



**EAGLE POINT**  
**— SCHOOL DISTRICT 9 —**  
Every Student - Every Class - Every Day!

Adopted Budget  
2020-2021

**Our Mission Statement:**

“The mission of Eagle Point School District 9, in mutual partnership with the families and local community, is to prepare every student to be a self-directed life-long learner, a productive worker, and a responsible, contributing member of society.”

**Budget Committee:**

Kimberly Brewer  
Dan Hodges, Board Member  
Raquel Garay  
Tony Lallo, Board Member  
Kimberly Larsen  
Nita Lundberg, Board Member  
James Marinucci  
Emily McIntire, Board Member  
Dianne Mihocko, Board Member  
Cheryl Stritenberg

**District Administration:**

Andy Kovach, Superintendent  
Allen Barber, Director of Human Resources  
Kevin Campbell, Director of Secondary Education  
Vanessa Jones, Director of Elementary Education and Special Services  
Scott Whitman, Director of Business Services

## 2020-2021 Budget Calendar

- January 8, 2020**      **SCHOOL BOARD MEETING** – Adopt budget calendar for fiscal year 2020 – 2021
- April 14, 2020**      Publish **NOTICE OF BUDGET COMMITTEE MEETING.**  
(five to thirty days before budget meeting – ORS 294.426)
- May 6, 2020**      **FIRST BUDGET COMMITTEE MEETING – 6:00 p.m.**  
Committee elects officers. Review budget process. Superintendent delivers budget message. District distributes proposed budget. Public comment. Committee review and discussion.
- May 20, 2020**      **SECOND BUDGET COMMITTEE MEETING – 6:00 p.m.**  
Public comment. Committee review and discussion. Budget may be approved at this meeting.
- May 22, 2020**      **THIRD BUDGET COMMITTEE MEETING – 6:00 p.m.**  
This meeting will be held only if the proposed budget was not approved by the May 20th meeting. Public comment. Committee review and discussion. Budget should be approved by this meeting.
- June 2, 2020**      Publish **NOTICE OF BUDGET HEARING AND FINANCIAL SUMMARIES**  
(five to thirty days before budget hearing – ORS 294.438)
- June 10, 2020**      **PUBLIC BUDGET HEARING ON THE 2020-2021 APPROVED BUDGET, SCHOOL BOARD MEETING – 6:30 p.m.**  
Enact resolutions adopting the 2020-2021 budget, making appropriations, categorizing and imposing tax levy. ORS 294.456 and OAR 150-294.456
- July 15, 2020**      District submits tax levy certification documents to Jackson County Assessor and copies of budget resolution documents with Oregon Department of Revenue. ORS 294.458

Table of Contents  
Adopted Budget 2020 – 2021

<b>Budget Message</b>	<b>i</b>
<b>Financial Section:</b>	
All District Funds	<b>1</b>
General Fund:	
Summary Resources and Requirements Charts	<b>2</b>
General Fund Resources	<b>3</b>
General Fund Expenditures - by Function	<b>7</b>
General Fund Expenditures – by Object	<b>12</b>
General Fund Detail Budget	<b>16</b>
Special Revenue Funds:	
Summary Chart and Table	<b>49</b>
Federal Programs	<b>50</b>
State and Local Programs	<b>51</b>
School Investment Account Program	<b>52</b>
High School Success Program	<b>53</b>
Food Service Program	<b>54</b>
Other Funds:	
Summary Chart and Table	<b>55</b>
Debt Service Fund	<b>56</b>
Trust and Agency Fund – Scholarships	<b>57</b>
<b>Appendix:</b>	
Budget Committee Legal Notices	<b>A1</b>
Budget Committee Meeting Agendas	<b>A6</b>
Budget Committee Approval Resolution	<b>A8</b>
Budget Hearing Legal Notices	<b>A9</b>
Budget Resolutions	<b>A13</b>
Form ED-50 Notice of Property Tax	<b>A16</b>

## Eagle Point School District 9 2020-2021 Superintendent's Budget Message

April 29, 2020

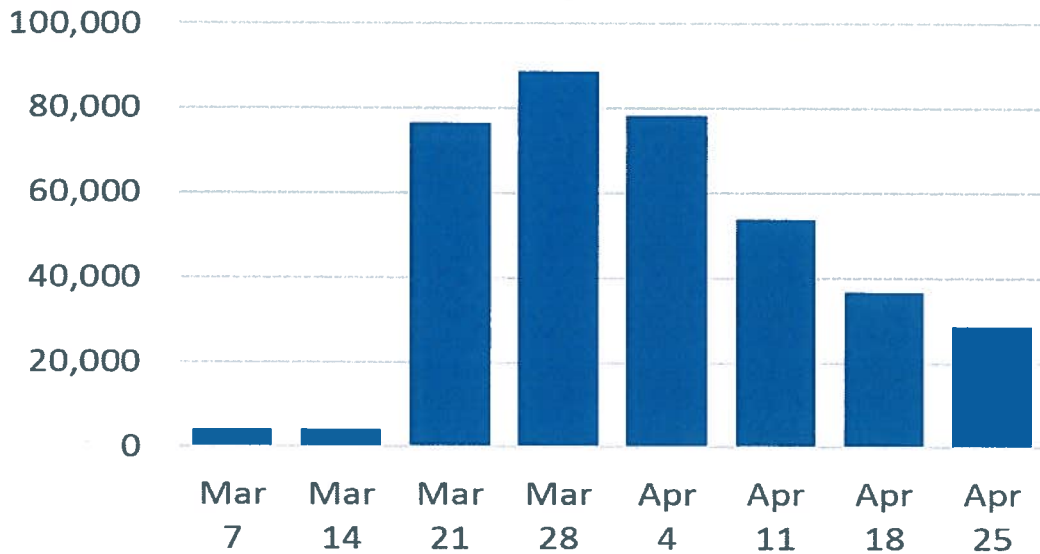
Dear Members of the Budget Committee, Patrons and Colleagues:

As Superintendent of Eagle Point School District, I present the proposed budget for the 2020-2021 school year.

### **2020-2021 General Budget Outlook**

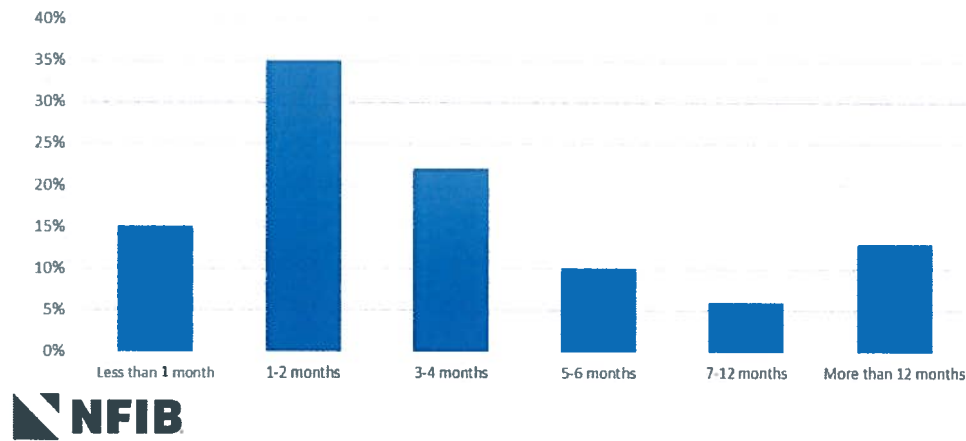
We enter this year's budget process in uncertain times. The Coronavirus epidemic began in China in late November and has spread across the world in the subsequent months. Oregon schools were closed by a Governor's Executive Order on March 12. As of this writing, the closure order extends until June 30. With quarantines, 'stay at home' requirements and social distancing happening world-wide, the global economy has deteriorated more rapidly and severely than at any time since the Great Depression. In Oregon April unemployment applications passed 362,000. It was reported by a Business Association last month that 1 in 3 renters missed or were late with rental payments.

## Oregon Weekly Initial Claims



Source: Oregon Employment Department, Oregon Office of Economic Analysis

## How long will you be able operate your business under current economic conditions?



From the perspective of school and state budgets the virus and its' yet to be determined economic fallout arrive at a particularly challenging time. Oregon's budgeting process is based on a two-year interval with state revenues established on expected projected income. The state budget is built on what it reasonably expects it will receive. The 2020-2021 academic year falls into the second year of the two-year process. The first state revenue forecast, that will provide specific data on the impact of the state-wide shutdown is not expected until May 20, 2020. This is after school districts have completed their budgets for the following year. We know the news will be bad, we don't yet know exactly how bad.

This biennial approach also means that all state budget reductions will fall within a budget cycle that is half completed or essentially already half-spent. State law requires the Governor to distribute budget pullbacks equally across all state agencies. Governor Brown has done so, directing an 8.5% reduction in all state activity including education. However, because we will be in the second year of the biennium this reduction will fall on the second year's budget creating a 17% reduction, at this point of time, for next year.

There is positive information. It is highly likely that following the May 20, 2020 economic forecast a special session of the state legislature will convene. Oregon's legislature has the authority to prioritize and redistribute funding and budget reductions. As the economy was good prior to the pandemic's arrival, the state's fiscal reserves are healthy with \$679 million available. Additionally, federal relief –the Coronavirus Aid, Relief, and Economic Security Act (CARES)- is arriving. Oregon received \$121 million. This will be distributed to school districts using a modified Title IA formula. Eagle Point School District will be in line to receive \$850,000.00. This is likely to be only the first of several such federal supports.

Looking forward, key budgeting questions revolve around how deep and how long will the economic downturn be. It's possible that the shutdown of businesses, and schools, will continue or reoccur in the coming year. It's also possible, especially if medical solutions to the

Coronavirus can be found, that the economy, which was sound going into the crisis, rebounds quickly.

**Eagle Point School District 2020-2021 Budget Overview**

Eagle Point enters these uncertain times in a healthy position. The district has done good work on attendance, being a state leader in this area. This is one of the key drivers for state funding as is district enrollment. As shown below this has been stable in recent years.

Monthly Enrollment History										
	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
2019-2020	3851	3853	3868	3848	3824	3838	3819	3815	3815	
2018-2019		3894	3868	3852	3826	3822	3817	3818	3775	3777
2017-2018	3943	3955	3940	3892	3868	3860	3865	3858	3834	3796
2016-2017	3854	3853	3847	3839	3823	3823	3821	3815	3799	3772
2015-2016	3847	3858	3851	3841	3811	3826	3832	3808	3815	3768
2014-2015	3938	3891	3882	3838	3804	3785	3808	3809	3783	3774
2013-2014	3953	3935	3947	3897	3863	3901	3901	3916	3902	3869
2012-2013	4058	4076	4075	4044	3999	4009	3955	3928	3869	3876
2011-2012	4133	4172	4167	4140	4057	4107	4093	4077	4052	3986
2010-2011	4220	4255	4211	4188	4170	4175	4166	4132	4114	4071
2009-2010	4232	4243	4241	4200	4146	4167	4158	4170	4129	4108
2008-2009	4343	4302	4265	4272	4224	4226	4215	4230	4211	4196
2007-2008	4307	4302	4272	4251	4220	4271	4294	4246	4235	4209

Additionally, our reserves are at \$4.9 million or 9.6% of the total budget. Nevertheless, the Coronavirus and economic events provide reason for serious fiscal concern in the Eagle Point School District.

Eagle Point School District built its 2020-2021 General Fund budget based on a \$100 million reduction from the current biennium state education funding level. In other words we build this budget on \$8.9 billion. This is a 1.1% decrease from anticipated allocations prior to the virus. We believe that if this funding level held, Eagle Point School District 9 would have sufficient appropriation levels for spending during 2020-2021.

If this funding level were not to hold and state appropriations dropped below \$8.9 billion, we would adjust spending, within this proposed budget, to match State School Fund (SSF) allocations. Each \$100 million reduction in SSF translates to approximately \$715,000 in revenue loss for the district. If this were to be the case our approach would be three tiered.

- Tier 1:**
  - Hiring soft-freeze** - Currently Dir., Instructional Coach, SIA positions
  - Halt non-instructional spending** - Bus, capital budget, equipment budget, classroom furniture, building budgets, travel, maintenance service and supplies
  - Employee Furlough** (Pre-May 20 for 19/20 school year)

**Tier 2:**                    **Furlough days (Post-May 20 for 19/20 school year)**  
**Staff reduction by attrition**  
**Reduce some or all extra duty/extra pay stipends**  
**Reduce some or all athletic/activity stipends**  
**Fund balance support**

**Tier 3:**                    **Re-open Collective Bargaining Agreement (CBA)**  
**Further furlough days (20/21 school year)**  
**Reductions in Force (RIF)**  
**Cut instructional days**

Additionally, the proposed budget separates Special Revenue Sources such as the Student Success Act (SSA) and Student Investment Account (SIA) from the General Fund. These grants are funded through legislative allocations and in the case of the Student Investment Act, supported by the Corporate Activity Tax (CAT). These items are included in this budget at currently stated grant amounts. We do anticipate that some portion or all of these funds will be used by the Legislature to bolster the State School Fund. If this proves to be the case, separating these funding streams in this budget allows Eagle Point School District 9 to more easily adjust our programs to match actual revenue amounts. We have already with respect to the Student Investment Act frozen hiring and prioritized our written plan to account for decreases in allocations.

**Conclusion**

The world has changed in the past five weeks. The 2020-2021 fiscal year will certainly present significant challenges as we navigate uncertain times. With this budget, we believe we have prepared Eagle Point School District for achieving our goals and meeting future events. While it is true that a budget helps us to identify what we can do, we know it is our faithful and committed employees who achieve our goals. Through the past weeks our staff have adapted to radical change. I have confidence that our Eagle Point School District employees will greet future obstacles with the same resolve and continue to offer our students the very best education possible.

On behalf of the Eagle Point School District, it is our pledge to utilize the financial support of this budget to meet our goals and continue to strive for excellence in our schools.

In closing, I want to thank the members of the Budget Committee for their leadership and hard work in guiding the development of the 2020-2021 budget.

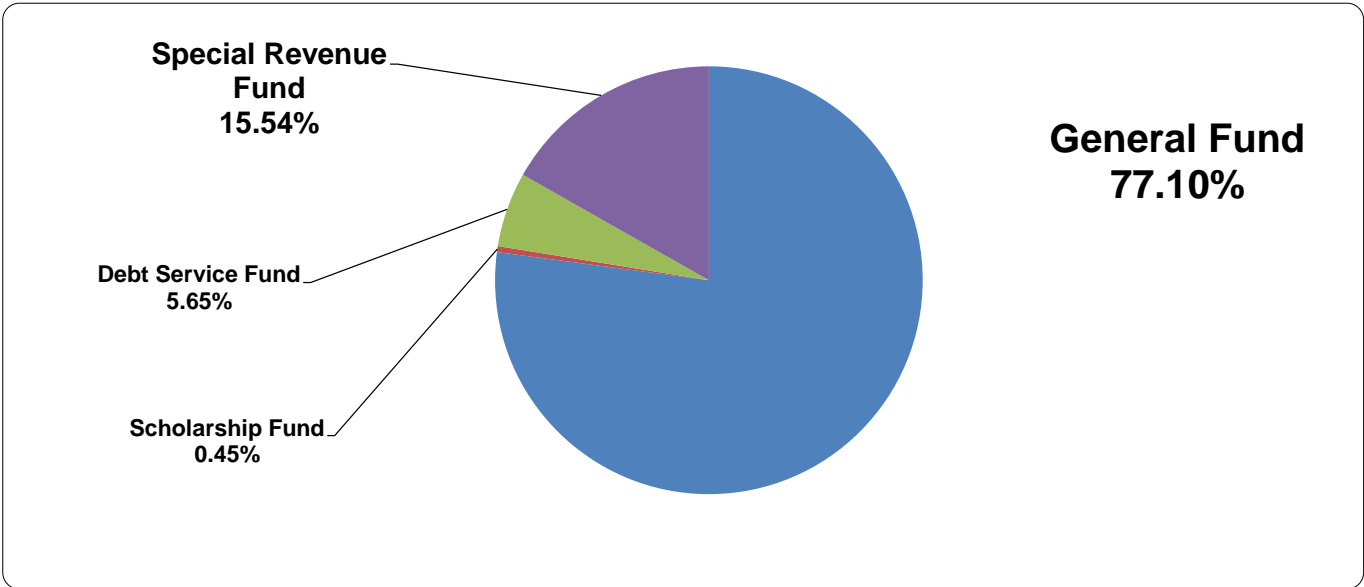
Respectfully Submitted,

  
Andrew J. Kovach  
Superintendent



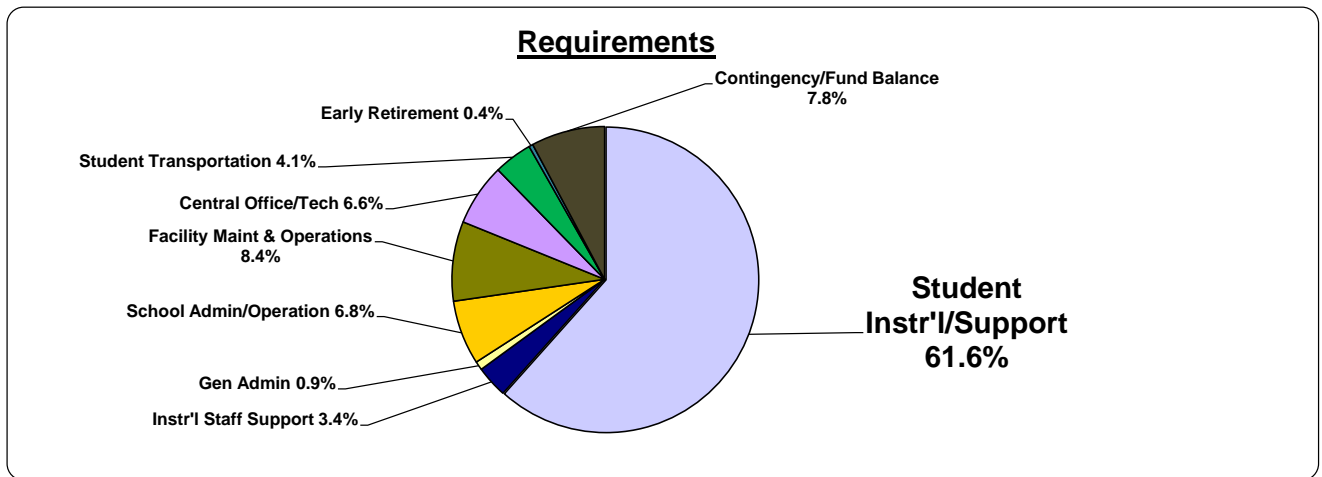
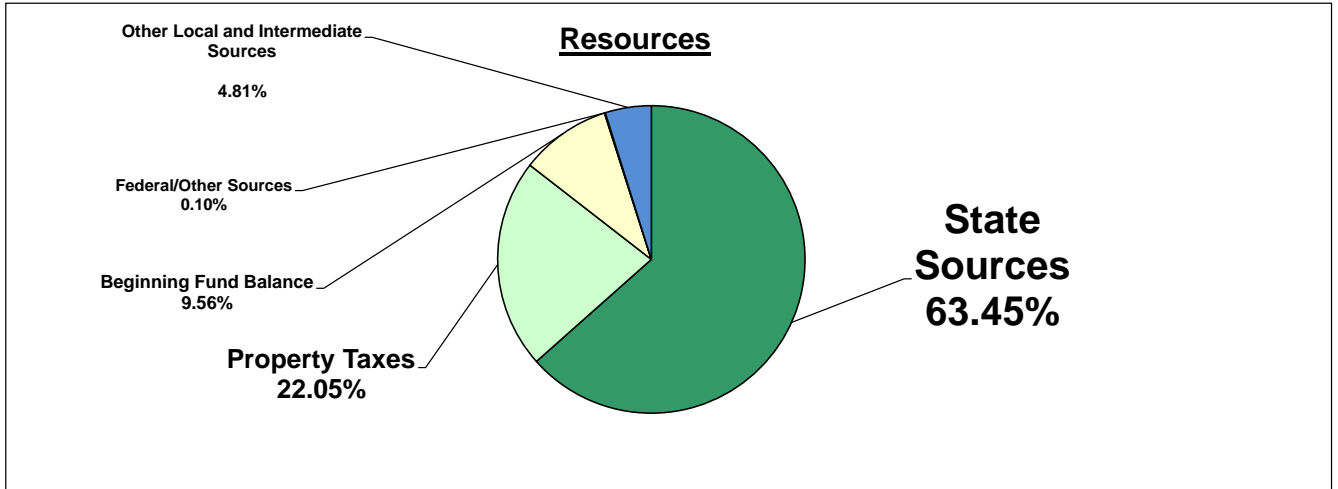
## All District Funds

<b>General Fund:</b>	\$	51,257,500
<b>Special Revenue Fund:</b>		
Federal Programs	\$	2,900,000
State and Local Programs	\$	960,000
School Investment Account	\$	3,200,000
High School Success	\$	1,200,000
Food Service Program	\$	2,906,500
<b>Debt Service Fund:</b>	\$	3,755,800
<b>Trust and Agency Fund:</b>		
Student Scholarships	\$	300,000
<b>Total All Funds:</b>	<u>\$</u>	<u>66,479,800</u>



# General Fund

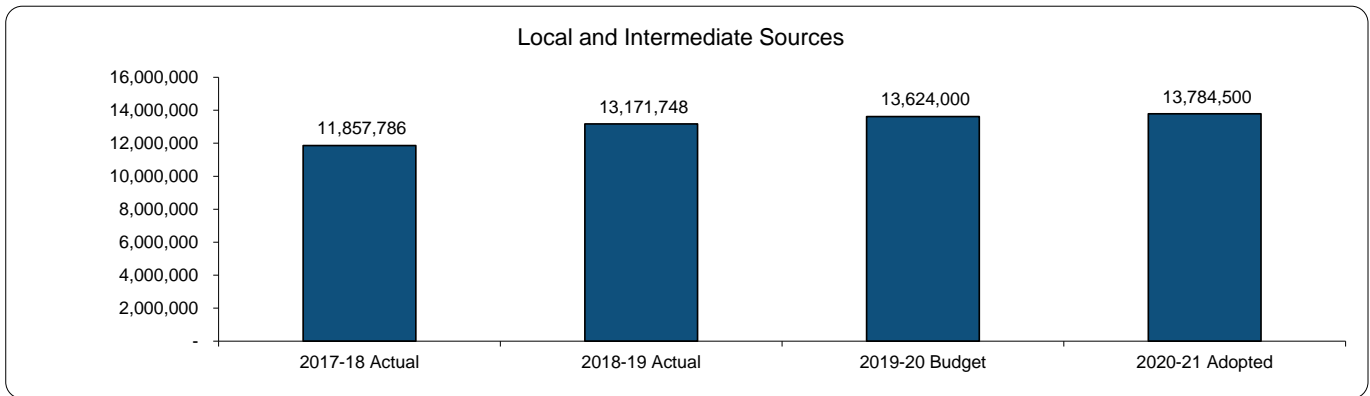
The General Fund is the primary operating fund of the District.  
This fund is used to account for all unrestricted resources.



**GENERAL FUND RESOURCES**

LOCAL SOURCES	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Current Year Taxes	9,587,937	10,208,021	10,725,000	11,050,000	11,050,000	11,050,000
Prior Years' Taxes	247,289	236,868	254,000	252,500	252,500	252,500
Tuition and Transportation Fees	53,441	58,188	50,000	50,000	50,000	50,000
Interest on Investments	178,885	295,241	225,000	225,000	225,000	225,000
Fees and Admission	111,900	114,184	215,000	175,000	175,000	175,000
Club Fundraising	384,200	462,021	400,000	400,000	400,000	400,000
Other Extra Curricular	4,245	1,217	5,000	2,000	2,000	2,000
Contributions	62,537	11,312	20,000	20,000	20,000	20,000
Services to Other LEAs	38,135	60,871	50,000	55,000	55,000	55,000
Recovery of Prior Year Expense	701	30,526	5,000	5,000	5,000	5,000
Fees Charged to Grants	95,855	128,283	100,000	175,000	175,000	175,000
Miscellaneous	103,612	431,657	300,000	200,000	200,000	200,000
<b>LOCAL SOURCES</b>	<b>10,868,737</b>	<b>12,038,389</b>	<b>12,349,000</b>	<b>12,609,500</b>	<b>12,609,500</b>	<b>12,609,500</b>

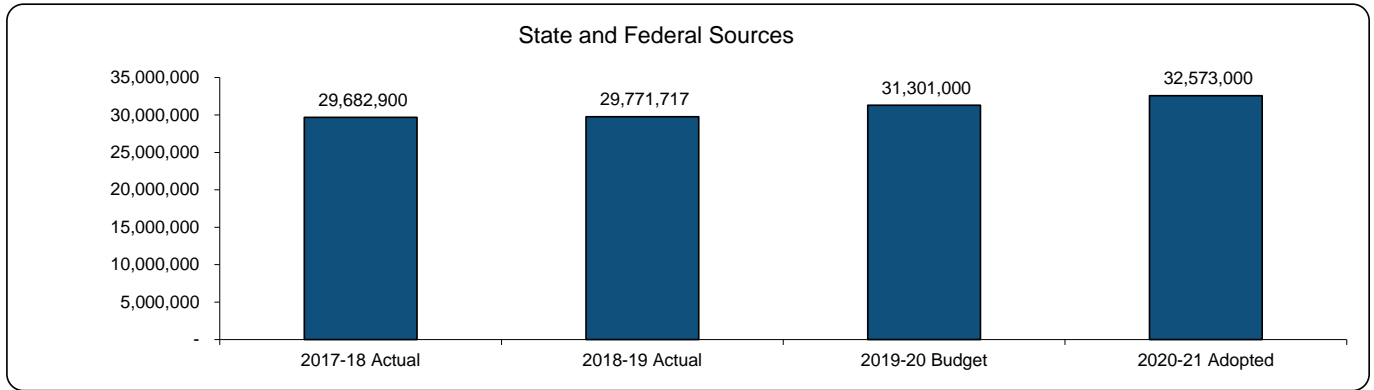
INTERMEDIATE SOURCES	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Miscellaneous	989,049	1,133,359	1,275,000	1,175,000	1,175,000	1,175,000
<b>INTERMEDIATE SOURCES</b>	<b>989,049</b>	<b>1,133,359</b>	<b>1,275,000</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>1,175,000</b>



GENERAL FUND RESOURCES

STATE SOURCES	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
State School Fund	29,086,119	29,033,707	30,704,000	32,000,000	32,000,000	32,000,000
Common School Fund	394,214	414,142	397,000	408,000	408,000	408,000
SSF Transportation Equipment	91,585	120,281	100,000	100,000	100,000	100,000
Other State Grants	57,719	158,413	50,000	15,000	15,000	15,000
<b>STATE SOURCES</b>	<b>29,629,637</b>	<b>29,726,543</b>	<b>31,251,000</b>	<b>32,523,000</b>	<b>32,523,000</b>	<b>32,523,000</b>

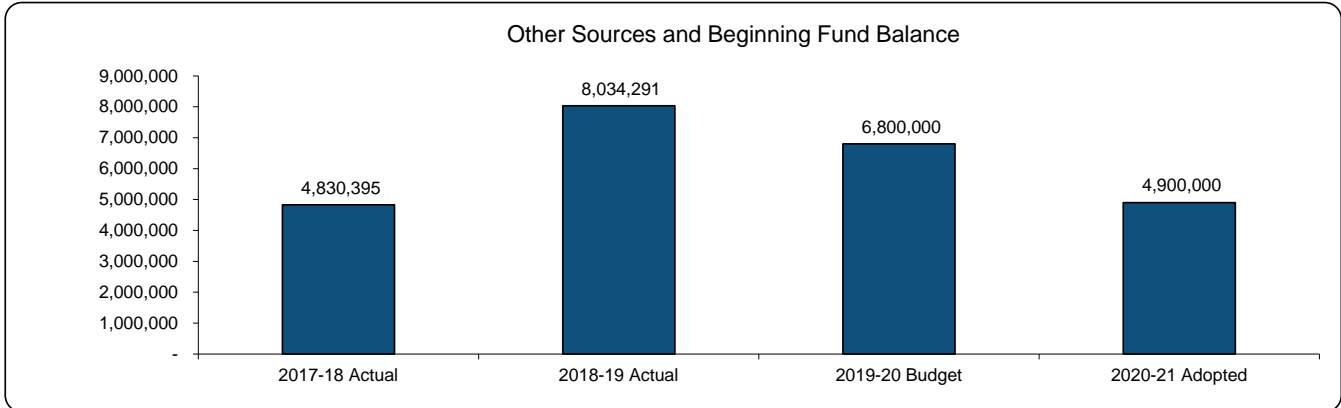
FEDERAL SOURCES	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Other Federal Grants	854	149	50,000	50,000	50,000	50,000
Federal Forest Fees	52,409	45,025	-	-	-	-
<b>FEDERAL SOURCES</b>	<b>53,263</b>	<b>45,174</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>



GENERAL FUND RESOURCES

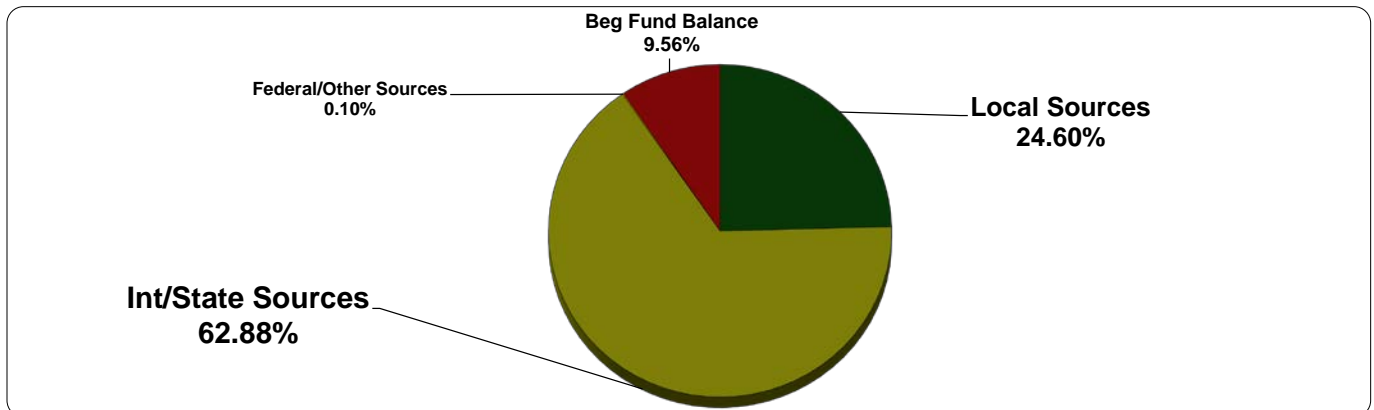
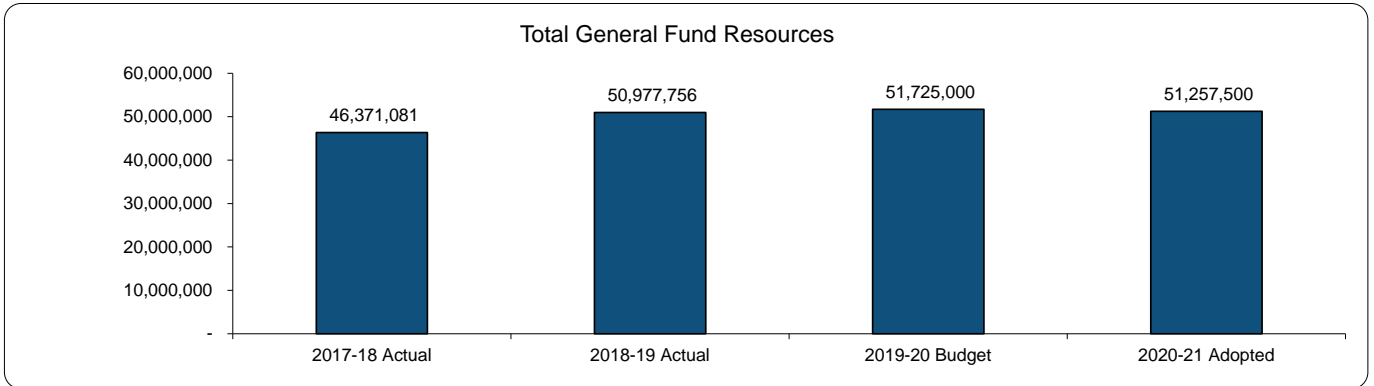
OTHER SOURCES	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Sale of Fixed Assets	2,500	3,400	-	-	-	-
Long-Term Debt Financing	-	1,497,895	-	-	-	-
<b>OTHER SOURCES</b>	<b>2,500</b>	<b>1,501,295</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

BEGINNING FUND BALANCE	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Beginning Fund Balance	4,827,895	6,532,996	6,800,000	4,900,000	4,900,000	4,900,000
<b>BEGINNING FUND BALANCE</b>	<b>4,827,895</b>	<b>6,532,996</b>	<b>6,800,000</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>4,900,000</b>



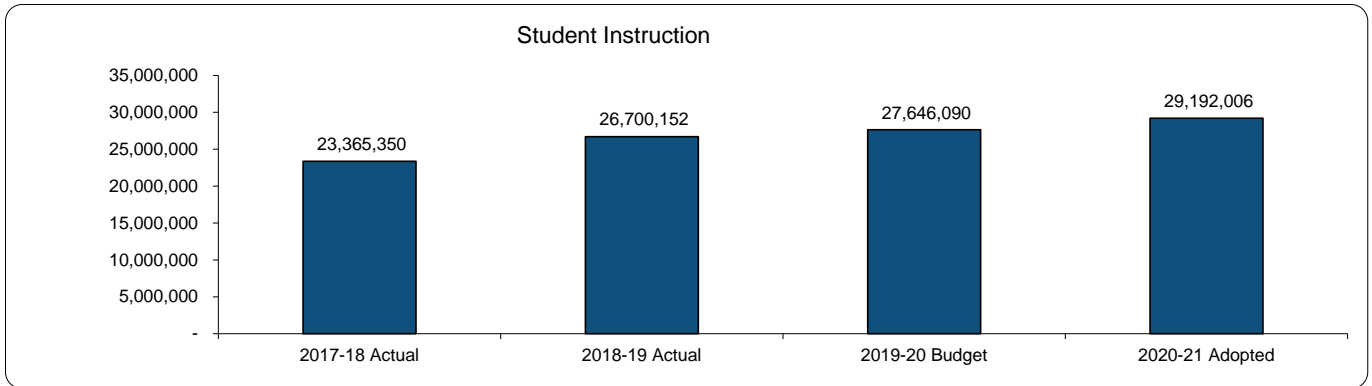
GENERAL FUND RESOURCES

TOTAL GENERAL FUND RESOURCES	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Local	10,868,737	12,038,389	12,349,000	12,609,500	12,609,500	12,609,500
Intermediate	989,049	1,133,359	1,275,000	1,175,000	1,175,000	1,175,000
State	29,629,637	29,726,543	31,251,000	32,523,000	32,523,000	32,523,000
Federal	53,263	45,174	50,000	50,000	50,000	50,000
Other	2,500	1,501,295	-	-	-	-
Fund Balance	4,827,895	6,532,996	6,800,000	4,900,000	4,900,000	4,900,000
<b>TOTAL RESOURCES</b>	<b>46,371,081</b>	<b>50,977,756</b>	<b>51,725,000</b>	<b>51,257,500</b>	<b>51,257,500</b>	<b>51,257,500</b>



**GENERAL FUND EXPENDITURES - BY FUNCTION**

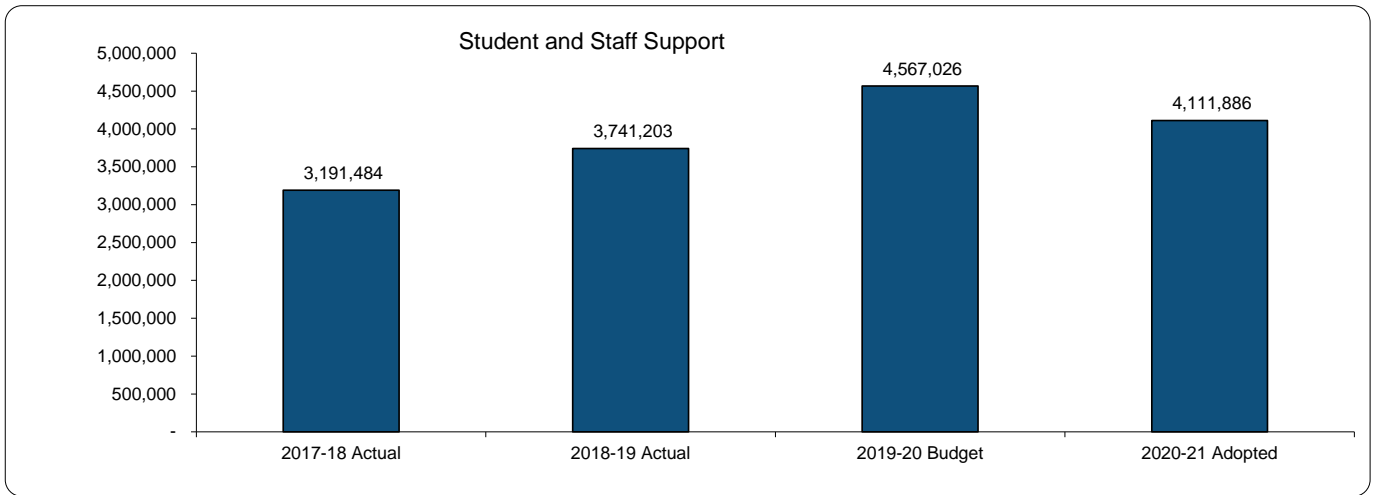
STUDENT INSTRUCTION	2017-18 Actual	2018-19 Actual		2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Elementary Programs (K-5)	7,940,022	9,035,563	102.61	9,122,662	101.59	9,464,465	9,464,465	9,464,465
Middle School Programs (6-8)	3,444,913	3,801,827	37.35	4,036,131	38.43	3,917,870	3,917,870	3,917,870
Middle School Athletics and Activities	163,957	164,987	-	196,004	-	202,032	202,032	202,032
High School Programs (9-12)	4,231,512	4,866,297	43.21	4,813,905	42.95	4,826,385	4,826,385	4,826,385
High School Athletics and Activities	779,469	822,628	-	932,940	-	913,551	913,551	913,551
Pre-Kindergarten Program	152,811	157,740	3.47	186,244	3.47	207,548	207,548	207,548
Special Education Services	638,758	851,154	12.78	736,070	15.44	1,130,161	1,130,161	1,130,161
Resource Rooms	2,974,827	3,304,951	53.57	3,484,010	57.99	4,008,578	4,008,578	4,008,578
Alternative Education	289,815	382,288	3.50	411,158	3.37	425,552	425,552	425,552
Charter Schools	1,860,267	2,265,056	-	2,420,000	-	2,660,000	2,660,000	2,660,000
English Language Learners	684,497	858,571	14.10	992,466	14.93	1,098,364	1,098,364	1,098,364
Other District Programs	204,502	189,090	-	314,500	-	337,500	337,500	337,500
<b>STUDENT INSTRUCTION</b>	<b>23,365,350</b>	<b>26,700,152</b>	<b>270.59</b>	<b>27,646,090</b>	<b>278.17</b>	<b>29,192,006</b>	<b>29,192,006</b>	<b>29,192,006</b>



**GENERAL FUND EXPENDITURES - BY FUNCTION**

<b>DIRECT STUDENT SUPPORT</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Budget</b>	<b>FTE</b>	<b>2020-21 Proposed</b>	<b>2020-21 Approved</b>	<b>2020-21 Adopted</b>
Attendance	774,910	900,808	15.16	957,933	15.12	1,033,523	1,033,523
Guidance/Counseling	224,808	230,259	3.47	243,745	3.00	288,716	288,716
Health Services	73,065	51,843	-	156,625	-	156,386	156,386
Psychological Services	335,693	330,181	3.00	372,992	3.00	376,852	376,852
Speech & Audiology	145,348	227,399	7.00	741,135	2.00	121,146	121,146
Other Treatment Services	76,322	87,393	1.00	107,845	1.00	105,632	105,632
Direction Student Support	255,264	293,926	1.80	310,051	1.80	300,104	300,104
<b>DIRECT STUDENT SUPPORT</b>	<b>1,885,410</b>	<b>2,121,809</b>	<b>31.43</b>	<b>2,890,326</b>	<b>25.92</b>	<b>2,382,359</b>	<b>2,382,359</b>

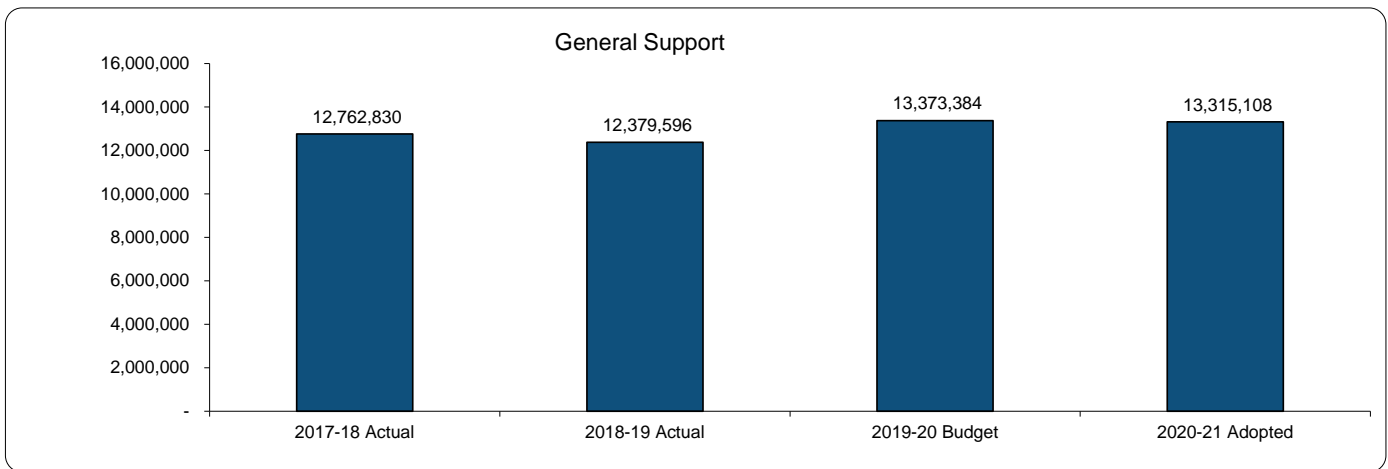
<b>DIRECT STAFF SUPPORT</b>	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Budget</b>	<b>FTE</b>	<b>2020-21 Proposed</b>	<b>2020-21 Approved</b>	<b>2020-21 Approved</b>
Improvement of Instruction	348,452	389,031	2.88	429,679	3.44	469,973	469,973
Educational Media Services	518,681	503,162	7.88	507,286	7.88	564,398	564,398
Assessment and Testing	55,765	73,008	-	65,600	-	65,700	65,700
Staff Development	383,176	654,193	3.20	674,135	3.00	629,456	629,456
<b>DIRECT STAFF SUPPORT</b>	<b>1,306,074</b>	<b>1,619,394</b>	<b>13.96</b>	<b>1,676,700</b>	<b>14.32</b>	<b>1,729,527</b>	<b>1,729,527</b>





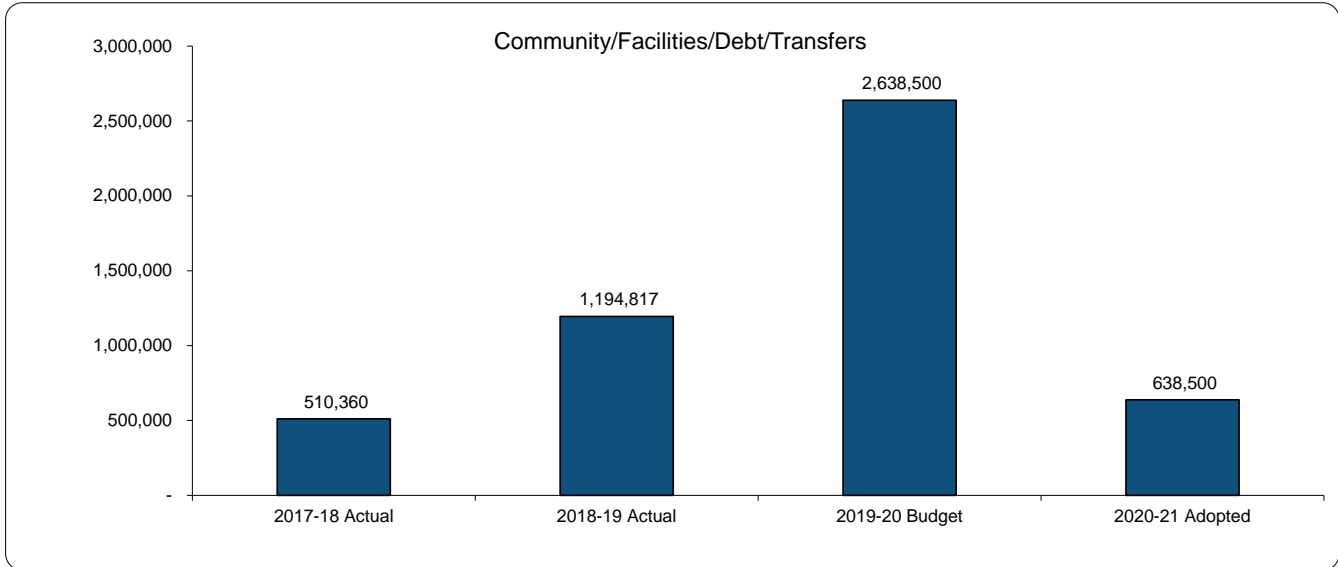
GENERAL FUND EXPENDITURES - BY FUNCTION

GENERAL SUPPORT	2017-18 Actual	2018-19 Actual		2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Board of Education	128,494	135,343	-	109,800	-	106,800	106,800	106,800
Office of Superintendent	366,989	387,658	2.00	389,791	2.00	362,893	362,893	362,893
Office of the Principal	3,023,402	3,026,851	32.50	3,313,699	33.50	3,493,736	3,493,736	3,493,736
Fiscal Services	669,577	596,878	4.50	655,237	4.00	629,779	629,779	629,779
Building Maintenance and Operations	2,395,936	2,440,067	5.73	2,365,184	5.73	2,455,677	2,455,677	2,455,677
Grounds Maintenance	176,648	159,621	-	113,400	-	101,900	101,900	101,900
Vehicle Maintenance	53,741	32,621	-	38,000	-	40,000	40,000	40,000
Security Services	65,381	102,257	-	323,600	-	106,900	106,900	106,900
Custodial Services	1,429,327	1,457,398	23.53	1,567,269	23.53	1,613,586	1,613,586	1,613,586
Student Transportation	2,427,870	2,097,383	24.88	2,104,184	24.04	2,083,795	2,083,795	2,083,795
Information/Community Service	15,946	11,144	-	28,350	-	24,850	24,850	24,850
Human Resources	437,689	487,502	3.00	523,483	3.00	526,517	526,517	526,517
Technology Services	1,234,895	1,150,890	8.50	1,531,998	9.00	1,550,435	1,550,435	1,550,435
Early Retirement	336,935	293,983	-	309,389	-	218,240	218,240	218,240
<b>GENERAL SUPPORT</b>	<b>12,762,830</b>	<b>12,379,596</b>	<b>104.64</b>	<b>13,373,384</b>	<b>104.80</b>	<b>13,315,108</b>	<b>13,315,108</b>	<b>13,315,108</b>



**GENERAL FUND EXPENDITURES - BY FUNCTION**

	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>COMMUNITY</b>						
<b>COMMUNITY SERVICES</b>	-	-	-	-	-	-
<b>FACILITIES</b>						
<b>FACILITIES</b>	-	658,312	2,100,000	100,000	100,000	100,000
<b>DEBT &amp; TRANSFERS</b>						
Long Term Debt	492,513	518,452	518,500	518,500	518,500	518,500
Transfer of Funds	17,847	18,053	20,000	20,000	20,000	20,000
<b>DEBT &amp; TRANSFERS</b>	<b>510,360</b>	<b>536,505</b>	<b>538,500</b>	<b>538,500</b>	<b>538,500</b>	<b>538,500</b>

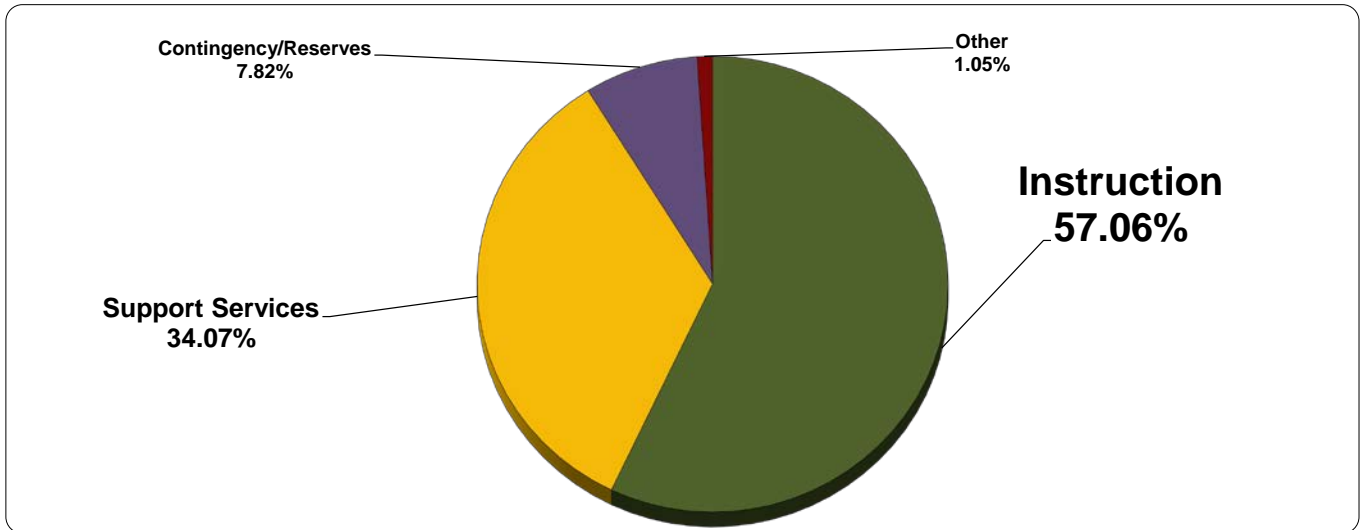
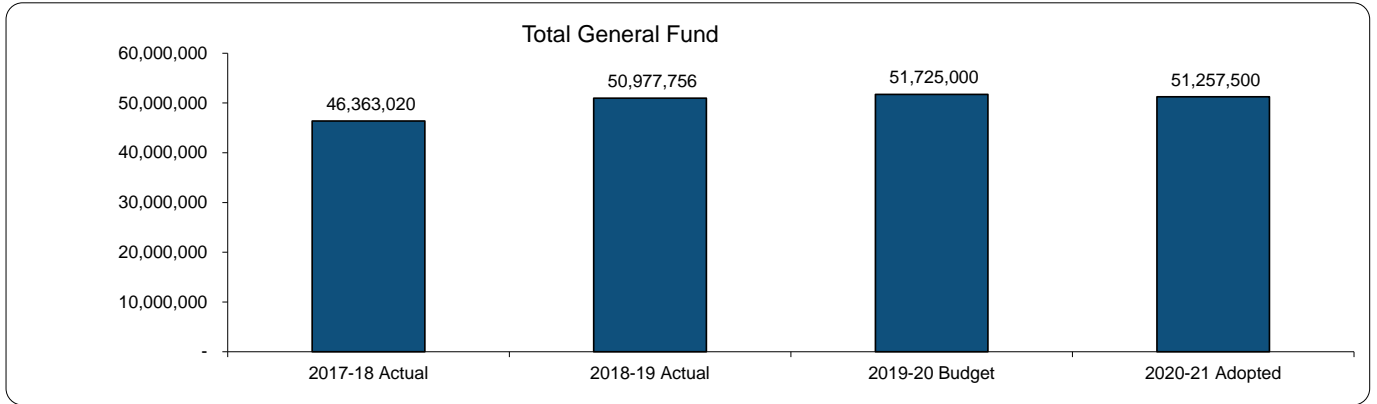


	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>CONTINGENCY/FUND BALANCE</b>						
<b>CONTINGENCY</b>	-	-	1,500,000	1,500,000	1,500,000	1,500,000
<b>FUND BALANCE</b>	<b>6,532,996</b>	<b>6,961,988</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

TOTAL GENERAL FUND EXPENDITURES - BY FUNCTION

TOTAL GENERAL FUND	2017-18 Actual	2018-19 Actual	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Instruction*	23,365,350	26,700,152	270.59	27,646,090	278.17	29,192,006	29,192,006
Support*	15,954,314	16,120,799	150.03	17,940,410	145.04	17,426,994	17,426,994
Community*	-	-	-	-	-	-	-
Facilities*	-	658,312	-	2,100,000	-	100,000	100,000
Debt & Transfers*	510,360	536,505	-	538,500	-	538,500	538,500
Contingency*	-	-	-	1,500,000	-	1,500,000	1,500,000
Fund Balance	6,532,996	6,961,988	-	2,000,000	-	2,500,000	2,500,000
<b>TOTAL GENERAL FUND</b>	<b>46,363,020</b>	<b>50,977,756</b>	<b>420.62</b>	<b>51,725,000</b>	<b>423.21</b>	<b>51,257,500</b>	<b>51,257,500</b>

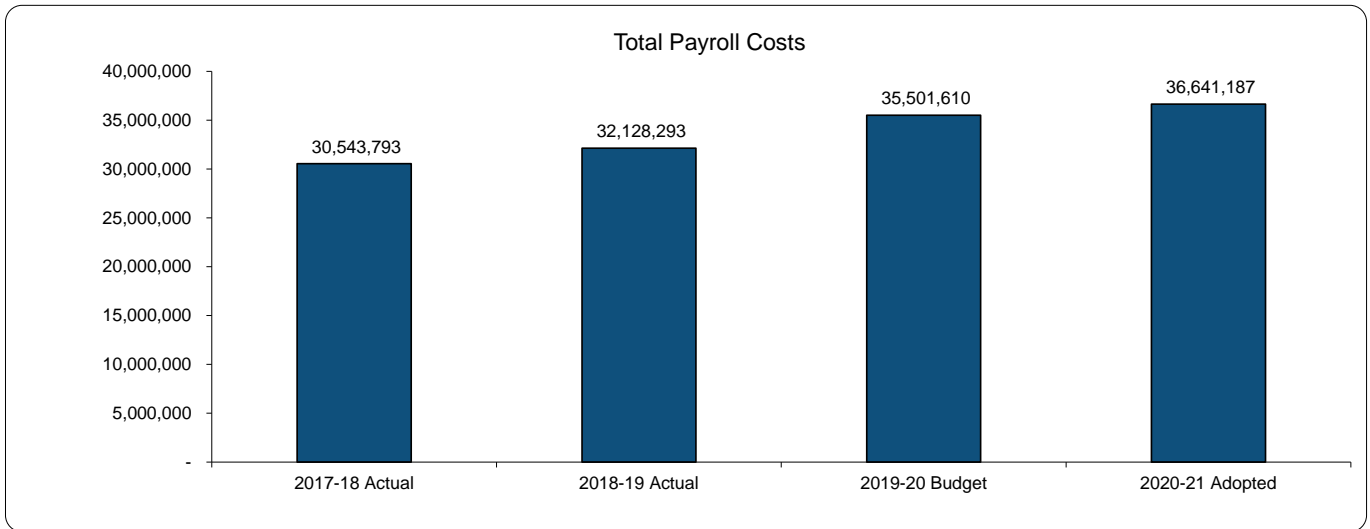
\*Appropriation Level



GENERAL FUND EXPENDITURES - BY OBJECT

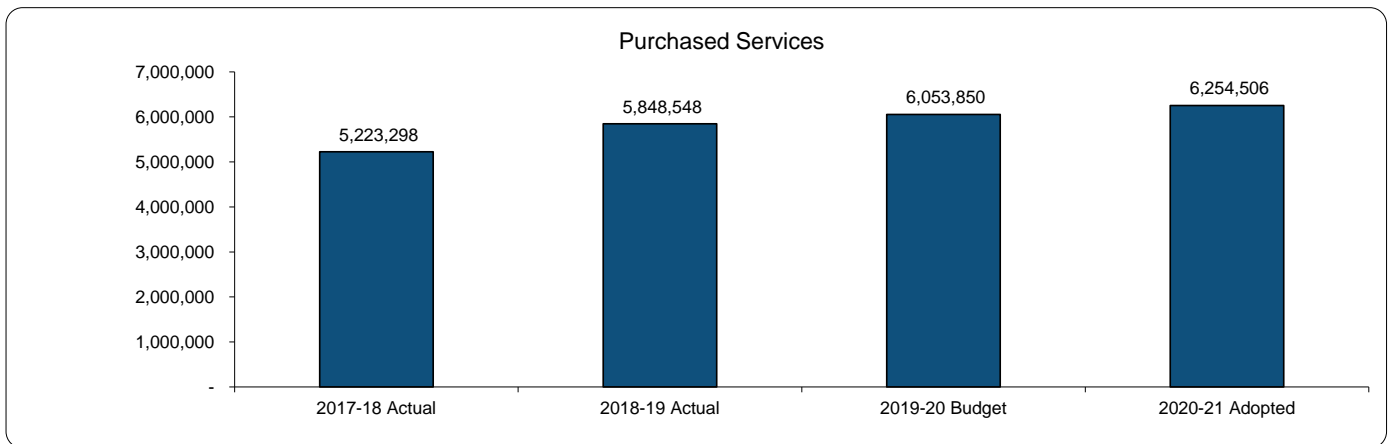
SALARIES & WAGES	2017-18 Actual	2018-19 Actual	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Licensed	10,806,973	11,440,676	197.52	12,440,006	199.23	12,760,742	12,760,742
Classified	5,838,661	6,255,159	208.10	6,592,204	208.18	6,985,635	6,985,635
Administrative	1,674,564	1,737,024	15.00	1,773,193	15.80	1,911,390	1,911,390
Early Retirement Stipends	45,625	32,725	-	36,575	-	13,200	13,200
Licensed Substitutes	5,390	6,695	-	20,000	-	15,000	15,000
Classified Substitutes	189,825	176,664	-	339,000	-	238,000	238,000
Licensed Temporary	1,290	1,154	-	75,000	-	50,000	50,000
Classified Temporary	10,814	9,169	-	39,059	-	25,000	25,000
Extra Duty Compensation	648,099	620,144	-	664,419	-	704,539	704,539
<b>SALARIES &amp; WAGES</b>	<b>19,221,241</b>	<b>20,279,410</b>	<b>420.62</b>	<b>21,979,456</b>	<b>423.21</b>	<b>22,703,506</b>	<b>22,703,506</b>

BENEFITS	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
PERS Tiers I & II and OPSRP	4,301,970	4,479,588	5,549,706	5,748,055	5,748,055	5,748,055
PERS Employer Paid Contribution	1,080,023	1,136,607	1,207,372	1,246,761	1,246,761	1,246,761
Social Security/Medicare	1,394,629	1,477,748	1,562,251	1,623,031	1,623,031	1,623,031
Workers Compensation	126,509	122,619	120,040	124,338	124,338	124,338
Unemployment	28,065	6,012	36,000	24,000	24,000	24,000
Health Insurance	4,109,228	4,315,159	4,732,503	4,953,920	4,953,920	4,953,920
Dental Insurance	113,967	114,196	117,902	40,966	40,966	40,966
Vision Insurance	37,720	35,738	36,076	27,960	27,960	27,960
Employer Paid FSA	130,441	161,216	160,304	148,650	148,650	148,650
<b>BENEFITS</b>	<b>11,322,552</b>	<b>11,848,883</b>	<b>13,522,154</b>	<b>13,937,681</b>	<b>13,937,681</b>	<b>13,937,681</b>



GENERAL FUND EXPENDITURES - BY OBJECT

PURCHASED SERVICES	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Professional Services - Instructional	733,695	742,000	827,225	820,698	820,698	820,698
Repair and Maintenance	107,472	110,375	158,450	165,800	165,800	165,800
Rental	60,356	65,006	66,700	64,100	64,100	64,100
Lighting	492,082	554,402	494,000	516,000	516,000	516,000
Fuel, Heating and Diesel	121,361	131,428	142,500	145,000	145,000	145,000
Water/Sewer	194,426	224,636	186,500	193,000	193,000	193,000
Garbage	82,297	90,576	89,000	91,500	91,500	91,500
Pupil Transportation	(4,614)	(345)	150,250	147,250	147,250	147,250
Travel - Out of District	361,870	360,683	375,250	285,902	285,902	285,902
Telephone	65,657	65,598	64,950	65,550	65,550	65,550
Postage	14,740	12,751	16,200	14,011	14,011	14,011
Advertising	1,916	35,455	4,000	4,100	4,100	4,100
Printing	22,728	25,428	40,850	40,570	40,570	40,570
Other Communication Services	85,879	83,378	92,000	88,200	88,200	88,200
Charter School Payments	1,860,267	2,265,057	2,420,000	2,660,000	2,660,000	2,660,000
Tuition	4,766	5,730	11,000	9,000	9,000	9,000
Professional/Technical Services	943,484	1,010,763	799,475	825,325	825,325	825,325
Audit Services	38,675	36,300	38,000	40,000	40,000	40,000
Legal	36,241	23,293	67,500	68,500	68,500	68,500
Negotiations	-	-	5,000	5,000	5,000	5,000
Elections	-	6,034	5,000	5,000	5,000	5,000
<b>PURCHASED SERVICES</b>	<b>5,223,298</b>	<b>5,848,548</b>	<b>6,053,850</b>	<b>6,254,506</b>	<b>6,254,506</b>	<b>6,254,506</b>



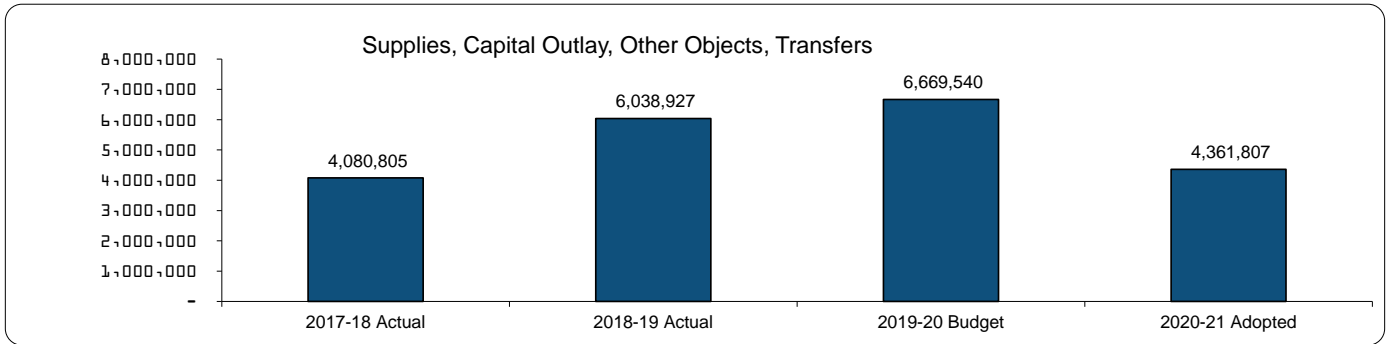
GENERAL FUND EXPENDITURES - BY OBJECT

SUPPLIES	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Supplies and Materials	1,047,283	1,201,817	1,404,615	1,322,140	1,322,140	1,322,140
Textbooks	179,614	220,780	189,000	213,000	213,000	213,000
Library Books	27,926	28,811	31,100	30,600	30,600	30,600
Periodicals	1,477	1,831	1,250	950	950	950
Non-Consumables	224,244	331,724	292,500	297,150	297,150	297,150
Software	381,219	566,218	709,525	635,600	635,600	635,600
Hardware Under \$5000	207,711	1,508,750	526,000	284,000	284,000	284,000
<b>SUPPLIES</b>	<b>2,069,474</b>	<b>3,859,931</b>	<b>3,153,990</b>	<b>2,783,440</b>	<b>2,783,440</b>	<b>2,783,440</b>

CAPITAL OUTLAY	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Bldg Acquisition/Imprvmt	86,538	731,766	2,150,000	150,000	150,000	150,000
Site Improvement	44,477	23,435	50,000	10,000	10,000	10,000
Equipment	202,360	57,170	25,000	40,000	40,000	40,000
Bus and Transportation Equipment	618,192	265,396	135,000	160,000	160,000	160,000
<b>CAPITAL OUTLAY</b>	<b>951,567</b>	<b>1,077,767</b>	<b>2,360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>

OTHER OBJECTS	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Redemption of Principal	631,423	654,096	659,700	661,287	661,287	661,287
Interest Payments	10,149	13,415	9,900	6,271	6,271	6,271
Dues/Fees/Memberships	35,245	56,525	75,800	75,659	75,659	75,659
Property and Liability Insurance	347,253	359,050	390,150	455,150	455,150	455,150
Taxes and Licenses	17,847	90	-	-	-	-
<b>OTHER OBJECTS</b>	<b>1,041,917</b>	<b>1,083,176</b>	<b>1,135,550</b>	<b>1,198,367</b>	<b>1,198,367</b>	<b>1,198,367</b>

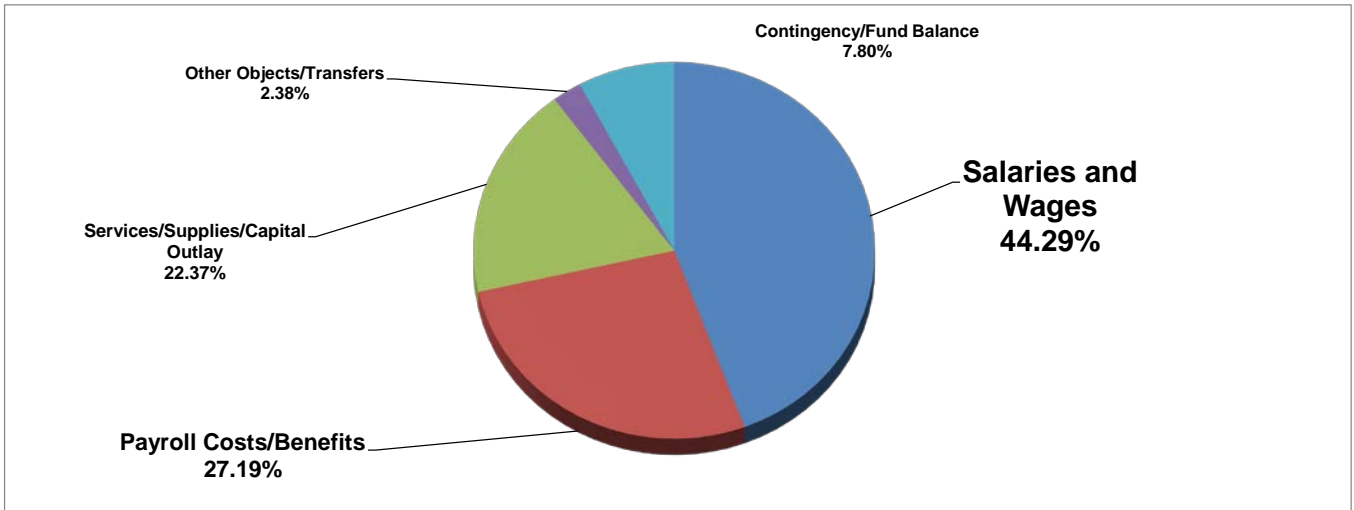
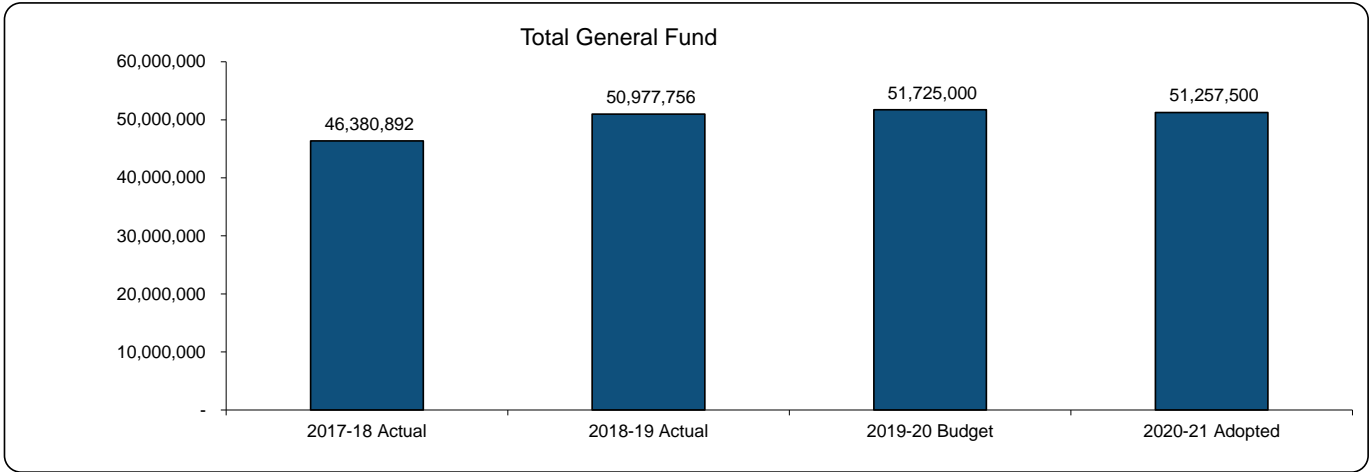
TRANSFERS	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Interfund Transfers	17,847	18,053	20,000	20,000	20,000	20,000
<b>TRANSFERS</b>	<b>17,847</b>	<b>18,053</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>



OTHER USES OF FUNDS	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Contingency	-	-	1,500,000	1,500,000	1,500,000	1,500,000
Unappropriated Fund Balance	6,532,996	6,961,988	2,000,000	2,500,000	2,500,000	2,500,000
<b>OTHER USES</b>	<b>6,532,996</b>	<b>6,961,988</b>	<b>3,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

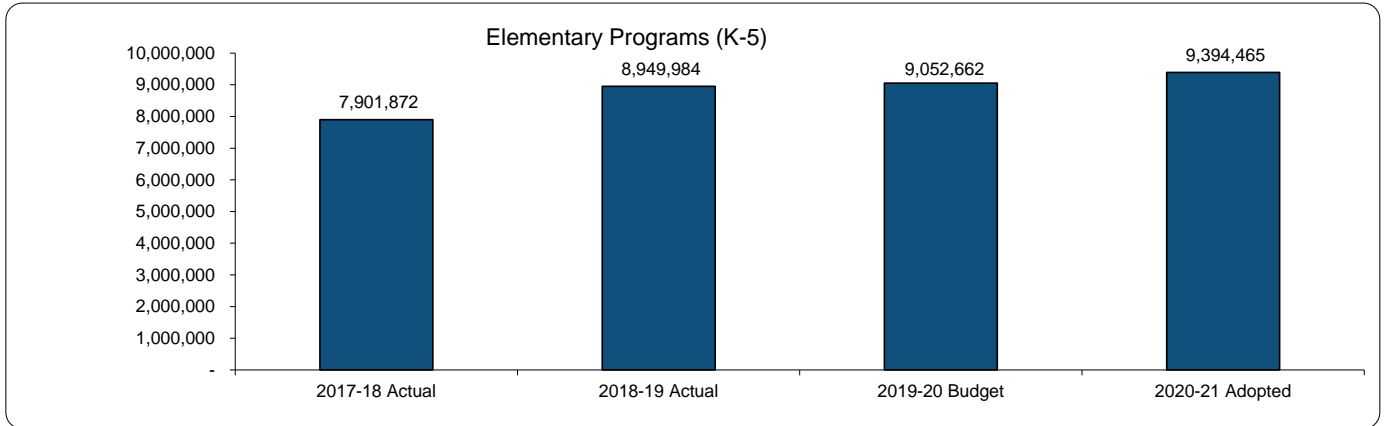
TOTAL GENERAL FUND EXPENDITURES - BY OBJECT

TOTAL GENERAL FUND	2017-18 Actual	2018-19 Actual	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Salaries and Wages	19,221,241	20,279,410	21,979,456	423.21	22,703,506	22,703,506	22,703,506
Benefits	11,322,552	11,848,883	13,522,154		13,937,681	13,937,681	13,937,681
Purchased Services	5,223,298	5,848,548	6,053,850		6,254,506	6,254,506	6,254,506
Supplies and Materials	2,069,474	3,859,931	3,153,990		2,783,440	2,783,440	2,783,440
Capital Outlay	951,567	1,077,767	2,360,000		360,000	360,000	360,000
Other Objects	1,041,917	1,083,176	1,135,550		1,198,367	1,198,367	1,198,367
Transfers	17,847	18,053	20,000		20,000	20,000	20,000
Contingency	-	-	1,500,000		1,500,000	1,500,000	1,500,000
Unappropriated Fund Balance	6,532,996	6,961,988	2,000,000		2,500,000	2,500,000	2,500,000
<b>GENERAL FUND</b>	<b>46,380,892</b>	<b>50,977,756</b>	<b>51,725,000</b>	<b>423.21</b>	<b>51,257,500</b>	<b>51,257,500</b>	<b>51,257,500</b>



GENERAL FUND DETAIL BUDGET

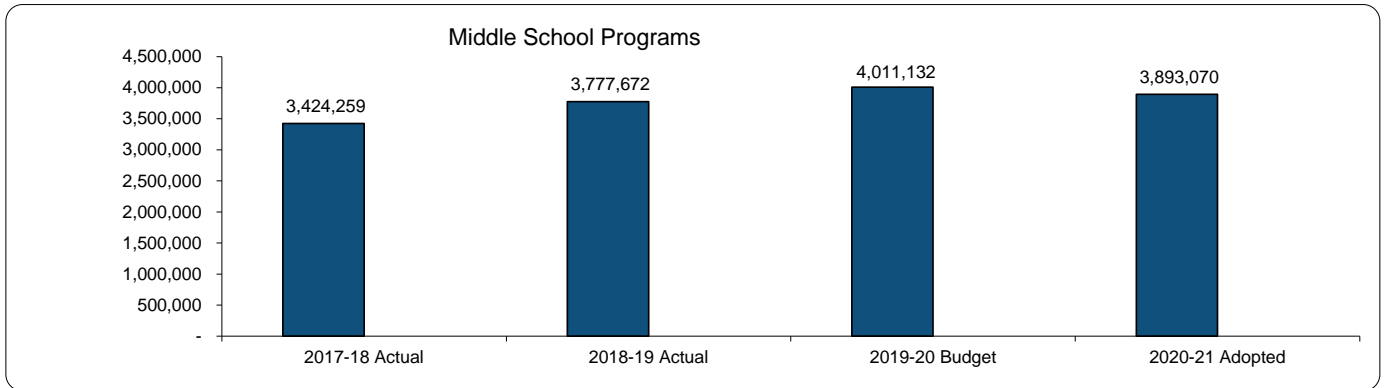
Elementary Programs (K-5)	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Licensed	4,152,437	4,338,535	76.30	4,575,501	77.30	4,756,822	4,756,822	4,756,822
Classified	499,772	568,287	26.31	608,953	25.29	654,536	654,536	654,536
Classified Subs/Temps	24,533	27,296		30,000		25,000	25,000	25,000
Licensed Temporary	-	-		75,000		50,000	50,000	50,000
Classified Temporary	-	-		25,000		25,000	25,000	25,000
Extra Duty Compensation	3,911	8,480		6,473		8,000	8,000	8,000
<b>SALARIES &amp; WAGES</b>	<b>4,680,653</b>	<b>4,942,598</b>	<b>102.61</b>	<b>5,320,927</b>	<b>102.59</b>	<b>5,519,358</b>	<b>5,519,358</b>	<b>5,519,358</b>
PERS Tiers I & II and OPSRP	1,070,273	1,106,726		1,357,299		1,413,142	1,413,142	1,413,142
PERS Employer Paid Contribution	273,974	281,369		276,829		306,875	306,875	306,875
Social Security/Medicare	338,681	358,015		384,536		389,306	389,306	389,306
Workers Compensation	14,969	17,584		15,901		16,129	16,129	16,129
Health Insurance	1,095,823	1,096,329		1,171,275		1,254,242	1,254,242	1,254,242
FSA - Employer Paid	24,525	28,050		27,750		26,873	26,873	26,873
<b>BENEFITS</b>	<b>2,818,245</b>	<b>2,888,073</b>		<b>3,233,590</b>		<b>3,406,567</b>	<b>3,406,567</b>	<b>3,406,567</b>
Professional Instr. Services	181,416	204,059		182,850		182,198	182,198	182,198
Travel/Training	230	905		2,200		2,185	2,185	2,185
<b>PURCHASED SERVICES</b>	<b>181,646</b>	<b>204,964</b>		<b>185,050</b>		<b>184,383</b>	<b>184,383</b>	<b>184,383</b>
Supplies and Materials	65,337	61,156		123,570		95,757	95,757	95,757
Textbooks	106,326	96,589		75,000		75,000	75,000	75,000
Non-Consumables	6,532	15,358		7,500		7,500	7,500	7,500
Software	25,493	124,825		82,025		80,900	80,900	80,900
Hardware/Equipment	17,640	616,421		25,000		25,000	25,000	25,000
<b>SUPPLIES</b>	<b>221,328</b>	<b>914,349</b>		<b>313,095</b>		<b>284,157</b>	<b>284,157</b>	<b>284,157</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>ELEMENTARY PROGRAMS (K-5)</b>	<b>7,901,872</b>	<b>8,949,984</b>	<b>102.61</b>	<b>9,052,662</b>	<b>102.59</b>	<b>9,394,465</b>	<b>9,394,465</b>	<b>9,394,465</b>





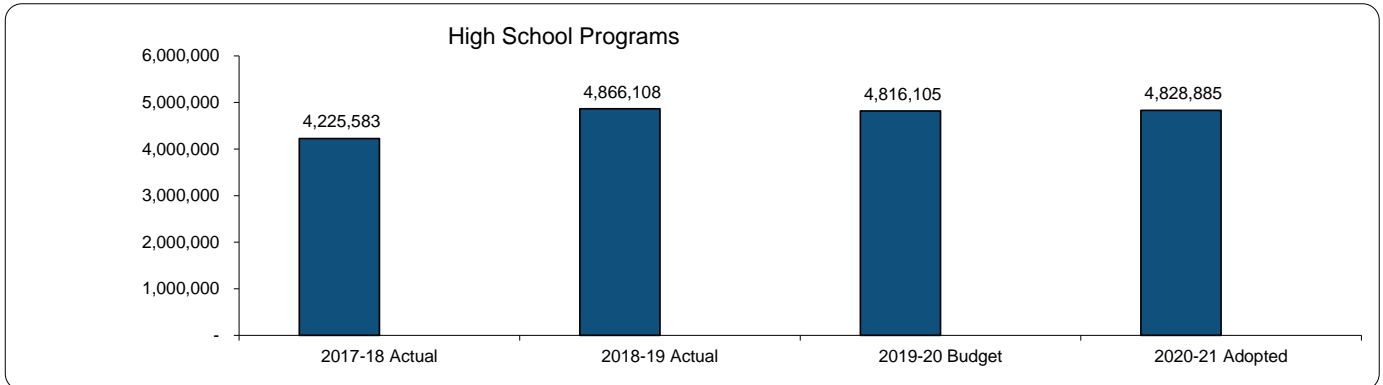
GENERAL FUND DETAIL BUDGET

Middle School Programs (6-8)	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Licensed	2,043,763	2,027,523	36.00	2,336,620	37.09	2,292,000	2,292,000	2,292,000
Classified	25,569	24,558	1.35	32,494	1.34	35,105	35,105	35,105
Licensed Sub/Temps	2,543	2,604		5,000		5,000	5,000	5,000
Classified Sub/Temps/Overtime	3,297	5,892		10,000		10,000	10,000	10,000
Extra Duty Compensation	2,431	1,131		5,000		2,000	2,000	2,000
<b>SALARIES &amp; WAGES</b>	<b>2,077,603</b>	<b>2,061,708</b>	<b>37.35</b>	<b>2,389,114</b>	<b>38.43</b>	<b>2,344,105</b>	<b>2,344,105</b>	<b>2,344,105</b>
PERS Tiers I & II and OPSRP	475,619	442,223		566,821		573,111	573,111	573,111
PERS Employer Paid Contribution	117,953	111,723		144,074		127,261	127,261	127,261
Social Security/Medicare	152,878	151,379		158,082		170,915	170,915	170,915
Workers Compensation	6,411	6,307		6,308		6,790	6,790	6,790
Health Insurance	329,590	363,338		438,771		396,219	396,219	396,219
FSA - Employer Paid	14,850	15,488		15,862		14,264	14,264	14,264
<b>BENEFITS</b>	<b>1,097,301</b>	<b>1,090,458</b>		<b>1,329,918</b>		<b>1,288,560</b>	<b>1,288,560</b>	<b>1,288,560</b>
Professional Instr. Services	81,772	96,459		70,500		72,000	72,000	72,000
Repair/Maintenance	1,479	3,741		4,350		-	-	-
Student Transportation	-	356		1,900		1,000	1,000	1,000
Travel/Training	4,573	1,787		4,250		600	600	600
Printing	-	-		2,500		2,570	2,570	2,570
Professional Services	-	1,510		700		-	-	-
<b>PURCHASED SERVICES</b>	<b>87,824</b>	<b>103,853</b>		<b>84,200</b>		<b>76,170</b>	<b>76,170</b>	<b>76,170</b>
Supplies and Materials	52,024	49,280		83,150		60,635	60,635	60,635
Textbooks	48,522	79,002		40,000		50,000	50,000	50,000
Non-Consumables	9,085	4,182		9,000		8,000	8,000	8,000
Software	25,251	37,764		50,300		40,200	40,200	40,200
Hardware /Equipment	26,460	351,150		25,000		25,000	25,000	25,000
<b>SUPPLIES</b>	<b>161,342</b>	<b>521,378</b>		<b>207,450</b>		<b>183,835</b>	<b>183,835</b>	<b>183,835</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	189	275		450		400	400	400
<b>OTHER OBJECTS</b>	<b>189</b>	<b>275</b>		<b>450</b>		<b>400</b>	<b>400</b>	<b>400</b>
<b>MIDDLE SCHOOL PROGRAMS</b>	<b>3,424,259</b>	<b>3,777,672</b>	<b>37.35</b>	<b>4,011,132</b>	<b>38.43</b>	<b>3,893,070</b>	<b>3,893,070</b>	<b>3,893,070</b>



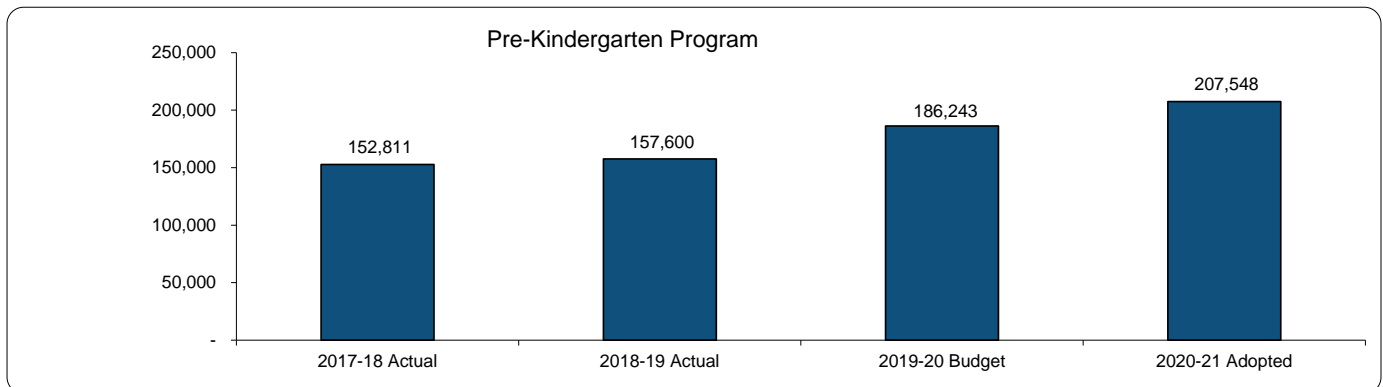
GENERAL FUND DETAIL BUDGET

High School Programs (9-12)	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Licensed	2,440,308	2,605,976	42.33	2,727,279	42.07	2,795,175	2,795,175	2,795,175
Classified	15,863	17,265	0.88	18,858	0.88	20,198	20,198	20,198
Licensed Sub/Temps	2,164	2,539		5,000		5,000	5,000	5,000
Extra Duty Compensation	16,696	11,353		40,034		10,000	10,000	10,000
<b>SALARIES &amp; WAGES</b>	<b>2,475,031</b>	<b>2,637,133</b>	<b>43.21</b>	<b>2,791,171</b>	<b>42.95</b>	<b>2,830,373</b>	<b>2,830,373</b>	<b>2,830,373</b>
PERS Tiers I & II and OPSRP	558,578	584,359		692,040		674,917	674,917	674,917
PERS Employer Paid Contribution	146,725	150,919		158,414		160,445	160,445	160,445
Social Security/Medicare	180,606	192,528		207,363		207,859	207,859	207,859
Workers Compensation	14,085	11,258		8,119		8,290	8,290	8,290
Health Insurance	475,482	499,087		544,036		547,243	547,243	547,243
FSA - Employer Paid	10,500	14,962		15,787		12,708	12,708	12,708
<b>BENEFITS</b>	<b>1,385,976</b>	<b>1,453,113</b>		<b>1,625,759</b>		<b>1,611,462</b>	<b>1,611,462</b>	<b>1,611,462</b>
Instr'l Program Improvement Svcs	129,634	103,376		100,000		90,000	90,000	90,000
Repair/Maintenance/Rentals	4,159	3,228		3,500		12,500	12,500	12,500
Student Transportation	-	(1,465)		4,700		6,300	6,300	6,300
Travel/Training	1,177	3,349		2,500		6,150	6,150	6,150
Professional Services	1,325	2,925		2,700		3,200	3,200	3,200
<b>PURCHASED SERVICES</b>	<b>136,295</b>	<b>111,413</b>		<b>113,400</b>		<b>118,150</b>	<b>118,150</b>	<b>118,150</b>
Supplies and Materials	83,318	90,357		107,775		112,350	112,350	112,350
Textbooks	23,488	32,147		25,000		40,000	40,000	40,000
Non-Consumables	23,784	15,796		19,000		27,300	27,300	27,300
Software	53,333	45,658		107,500		62,500	62,500	62,500
Hardware/Equipment	44,100	480,221		25,000		25,000	25,000	25,000
<b>SUPPLIES</b>	<b>228,023</b>	<b>664,179</b>		<b>284,275</b>		<b>267,150</b>	<b>267,150</b>	<b>267,150</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	258	270		1,500		1,750	1,750	1,750
<b>OTHER OBJECTS</b>	<b>258</b>	<b>270</b>		<b>1,500</b>		<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<b>HIGH SCHOOL PROGRAMS</b>	<b>4,225,583</b>	<b>4,866,108</b>	<b>43.21</b>	<b>4,816,105</b>	<b>42.95</b>	<b>4,828,885</b>	<b>4,828,885</b>	<b>4,828,885</b>



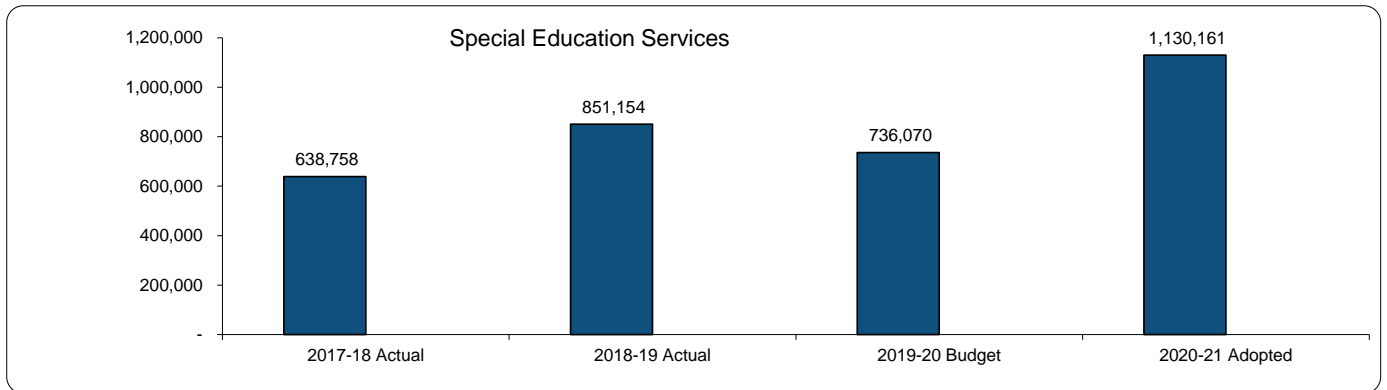
GENERAL FUND DETAIL BUDGET

Pre-Kindergarten Program	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Licensed	46,893	56,156	1.00	58,431	1.00	60,183	60,183	60,183
Classified	43,133	40,957	2.47	46,417	2.47	51,391	51,391	51,391
Classified Subs/Temps	2,210	155		5,000		5,000	5,000	5,000
Extra Duty Compensation	503	804		1,000		1,000	1,000	1,000
<b>SALARIES &amp; WAGES</b>	<b>92,739</b>	<b>98,072</b>	<b>3.47</b>	<b>110,848</b>	<b>3.47</b>	<b>117,574</b>	<b>117,574</b>	<b>117,574</b>
PERS Tiers I & II and OPSRP	18,750	11,939		29,250		27,467	27,467	27,467
PERS Employer Paid Contribution	5,144	3,652		6,685		6,087	6,087	6,087
Social Security/Medicare	6,761	7,449		8,464		8,835	8,835	8,835
Workers Compensation	322	328		344		364	364	364
Health Insurance	23,828	17,519		17,652		32,571	32,571	32,571
FSA - Employer Paid	1,500	825		900		2,700	2,700	2,700
<b>BENEFITS</b>	<b>56,305</b>	<b>41,712</b>		<b>63,295</b>		<b>78,024</b>	<b>78,024</b>	<b>78,024</b>
Professional Instr. Services	2,468	1,415		5,000		5,000	5,000	5,000
Student Transportation	-	521		300		200	200	200
Travel/Training	277	255		300		150	150	150
<b>PURCHASED SERVICES</b>	<b>2,745</b>	<b>2,191</b>		<b>5,600</b>		<b>5,350</b>	<b>5,350</b>	<b>5,350</b>
Supplies and Materials	1,022	2,137		4,000		4,100	4,100	4,100
Textbooks	-	-		2,000		2,000	2,000	2,000
Software	-	-		500		500	500	500
Hardware/Equipment	-	13,388		-		-	-	-
<b>SUPPLIES</b>	<b>1,022</b>	<b>15,525</b>		<b>6,500</b>		<b>6,600</b>	<b>6,600</b>	<b>6,600</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	-	100		-		-	-	-
<b>OTHER OBJECTS</b>	<b>-</b>	<b>100</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>PRE-KINDERGARTEN PROGRAM</b>	<b>152,811</b>	<b>157,600</b>	<b>3.47</b>	<b>186,243</b>	<b>3.47</b>	<b>207,548</b>	<b>207,548</b>	<b>207,548</b>



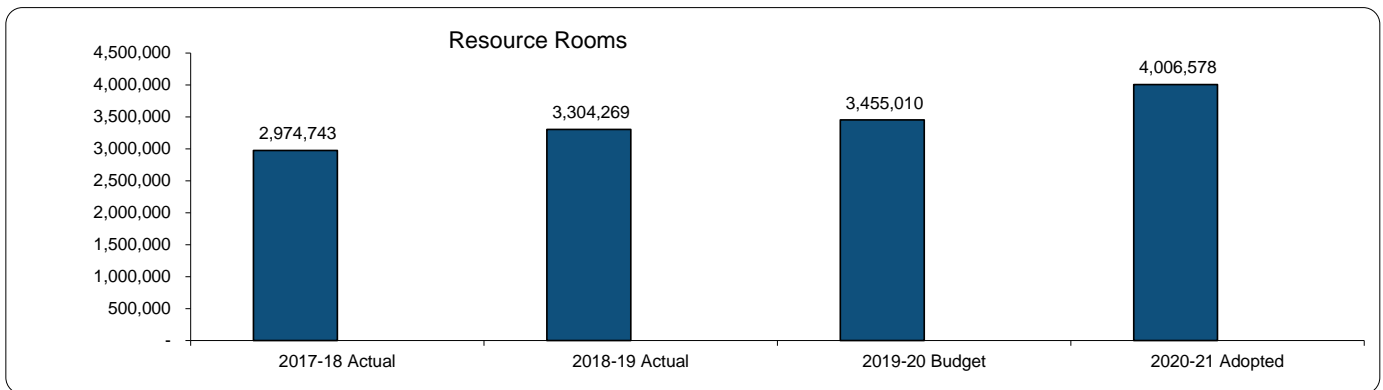
GENERAL FUND DETAIL BUDGET

Special Education Services	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Licensed	203,105	266,815	2.00	152,678	6.00	392,367	392,367	392,367
Classified	178,885	216,872	10.78	233,628	9.44	232,159	232,159	232,159
Classified Substitutes	15,130	25,310		25,000		25,000	25,000	25,000
Extra Duty Compensation	4,715	1,804		5,000		2,000	2,000	2,000
<b>SALARIES &amp; WAGES</b>	<b>401,835</b>	<b>510,801</b>	<b>12.78</b>	<b>416,306</b>	<b>15.44</b>	<b>651,526</b>	<b>651,526</b>	<b>651,526</b>
PERS Tiers I & II and OPSRP	68,319	104,669		100,797		158,914	158,914	158,914
PERS Employer Paid Contribution	17,622	28,444		22,050		35,556	35,556	35,556
Social Security/Medicare	29,078	36,797		30,532		47,898	47,898	47,898
Workers Compensation	1,377	1,685		1,217		1,891	1,891	1,891
Health Insurance	89,005	123,307		105,768		174,676	174,676	174,676
FSA - Employer Paid	3,750	5,100		3,300		3,600	3,600	3,600
<b>BENEFITS</b>	<b>209,151</b>	<b>300,002</b>		<b>263,664</b>		<b>422,535</b>	<b>422,535</b>	<b>422,535</b>
Professional Instr. Services	18,399	16,758		25,000		25,000	25,000	25,000
Travel/Training	1,679	7,213		3,000		3,000	3,000	3,000
<b>PURCHASED SERVICES</b>	<b>20,078</b>	<b>23,971</b>		<b>28,000</b>		<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
Supplies and Materials	4,129	16,330		15,600		15,600	15,600	15,600
Textbooks	921	-		2,000		-	-	-
Non-Consumables	-	-		5,500		5,500	5,500	5,500
Software	1,944	50		5,000		7,000	7,000	7,000
Hardware Under \$5000	700	-		-		-	-	-
<b>SUPPLIES</b>	<b>7,694</b>	<b>16,380</b>		<b>28,100</b>		<b>28,100</b>	<b>28,100</b>	<b>28,100</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>STUDENTS W/MENTAL DISABILITIES</b>	<b>638,758</b>	<b>851,154</b>	<b>12.78</b>	<b>736,070</b>	<b>15.44</b>	<b>1,130,161</b>	<b>1,130,161</b>	<b>1,130,161</b>



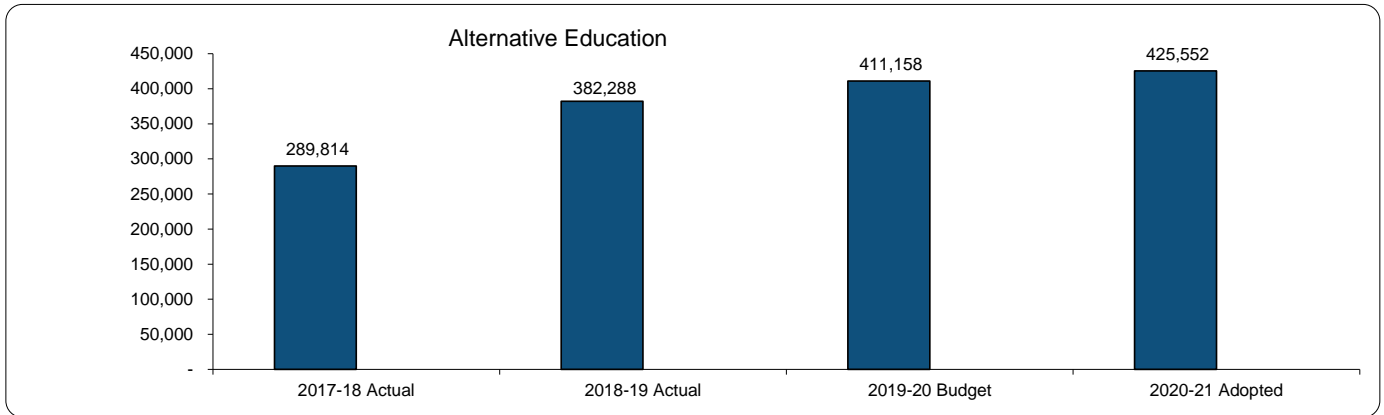
GENERAL FUND DETAIL BUDGET

Resource Rooms	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Licensed	992,162	1,030,528	13.94	971,851	15.94	1,135,765	1,135,765	1,135,765
Classified	744,175	889,986	39.63	966,130	42.05	1,125,296	1,125,296	1,125,296
Licensed Substitutes	430	305		-		-	-	-
Classified Substitutes	34,361	34,175		50,000		50,000	50,000	50,000
Extra Duty Compensation	15,554	8,604		11,473		10,000	10,000	10,000
<b>SALARIES &amp; WAGES</b>	<b>1,786,682</b>	<b>1,963,598</b>	<b>53.57</b>	<b>1,999,454</b>	<b>57.99</b>	<b>2,321,061</b>	<b>2,321,061</b>	<b>2,321,061</b>
PERS Tiers I & II and OPSRP	389,256	436,902		518,753		583,353	583,353	583,353
PERS Employer Paid Contribution	101,160	113,778		111,906		125,261	125,261	125,261
Social Security	130,398	144,397		148,124		168,239	168,239	168,239
Workers Compensation	11,021	6,413		6,187		7,102	7,102	7,102
Health Insurance	489,583	540,140		541,211		671,562	671,562	671,562
FSA - Employer Paid	14,550	18,825		18,375		19,800	19,800	19,800
<b>BENEFITS</b>	<b>1,135,968</b>	<b>1,260,455</b>		<b>1,344,556</b>		<b>1,575,317</b>	<b>1,575,317</b>	<b>1,575,317</b>
Professional Instr. Services	45,624	58,730		75,000		75,000	75,000	75,000
Travel/Training	1,018	2,811		5,050		4,050	4,050	4,050
Professional Services	-	1,668		-		-	-	-
<b>PURCHASED SERVICES</b>	<b>46,642</b>	<b>63,209</b>		<b>80,050</b>		<b>79,050</b>	<b>79,050</b>	<b>79,050</b>
Supplies and Materials	3,650	4,843		11,950		12,150	12,150	12,150
Textbooks	-	12,164		15,000		16,000	16,000	16,000
Non-Consumables	760	-		1,000		-	-	-
Software	1,041	-		2,000		2,000	2,000	2,000
Hardware Under \$5000	-	-		1,000		1,000	1,000	1,000
<b>SUPPLIES</b>	<b>5,451</b>	<b>17,007</b>		<b>30,950</b>		<b>31,150</b>	<b>31,150</b>	<b>31,150</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>RESOURCE ROOMS</b>	<b>2,974,743</b>	<b>3,304,269</b>	<b>53.57</b>	<b>3,455,010</b>	<b>57.99</b>	<b>4,006,578</b>	<b>4,006,578</b>	<b>4,006,578</b>



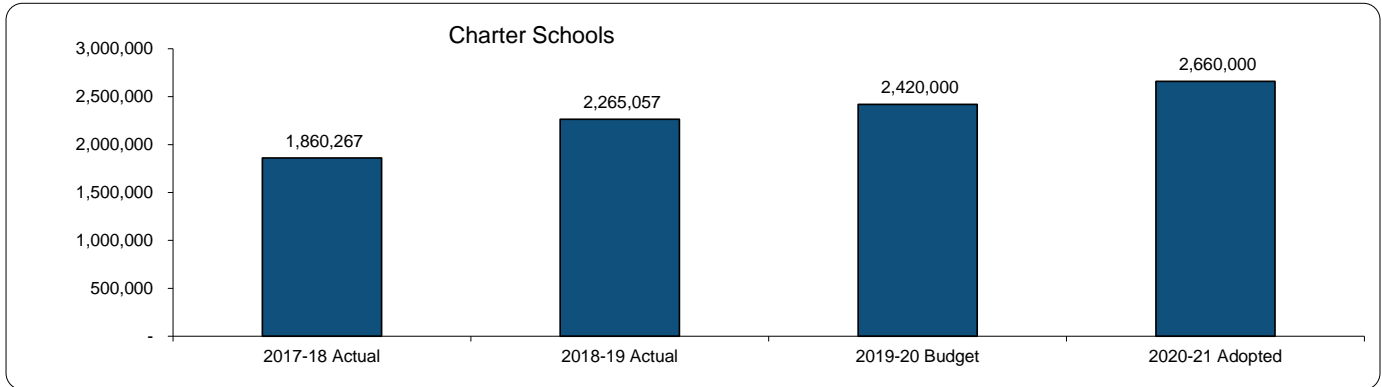
GENERAL FUND DETAIL BUDGET

	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Alternative Education</b>								
Licensed	114,794	162,414	3.50	168,763	3.37	188,873	188,873	188,873
Licensed Temporary	1,290	2,055		10,000		5,000	5,000	5,000
Extra Duty Compensation	45,319	66,727		46,473		50,000	50,000	50,000
<b>SALARIES &amp; WAGES</b>	<b>161,403</b>	<b>231,196</b>	<b>3.50</b>	<b>225,236</b>	<b>3.37</b>	<b>243,873</b>	<b>243,873</b>	<b>243,873</b>
PERS Tiers I & II and OPSRP	31,104	47,955		40,175		51,975	51,975	51,975
PERS Employer Paid Contribution	8,276	12,843		9,069		11,733	11,733	11,733
Social Security/Medicare	12,074	16,854		12,716		14,100	14,100	14,100
Workers Compensation	496	722		541		592	592	592
Health Insurance	22,928	34,123		35,196		44,361	44,361	44,361
FSA - Employer Paid	750	825		900		718	718	718
<b>BENEFITS</b>	<b>75,628</b>	<b>113,322</b>		<b>98,597</b>		<b>123,479</b>	<b>123,479</b>	<b>123,479</b>
Professional Instr. Services	11,072	210		5,000		5,000	5,000	5,000
Travel/Training	98	562		-		-	-	-
Tuition	4,766	-		5,000		3,000	3,000	3,000
<b>PURCHASED SERVICES</b>	<b>15,936</b>	<b>772</b>		<b>10,000</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
Supplies and Materials	6,077	4,532		7,325		15,200	15,200	15,200
Software	30,770	-		70,000		35,000	35,000	35,000
Hardware	-	32,466		-		-	-	-
<b>SUPPLIES</b>	<b>36,847</b>	<b>36,998</b>		<b>77,325</b>		<b>50,200</b>	<b>50,200</b>	<b>50,200</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>ALTERNATIVE EDUCATION</b>	<b>289,814</b>	<b>382,288</b>	<b>3.50</b>	<b>411,158</b>	<b>3.37</b>	<b>425,552</b>	<b>425,552</b>	<b>425,552</b>



GENERAL FUND DETAIL BUDGET

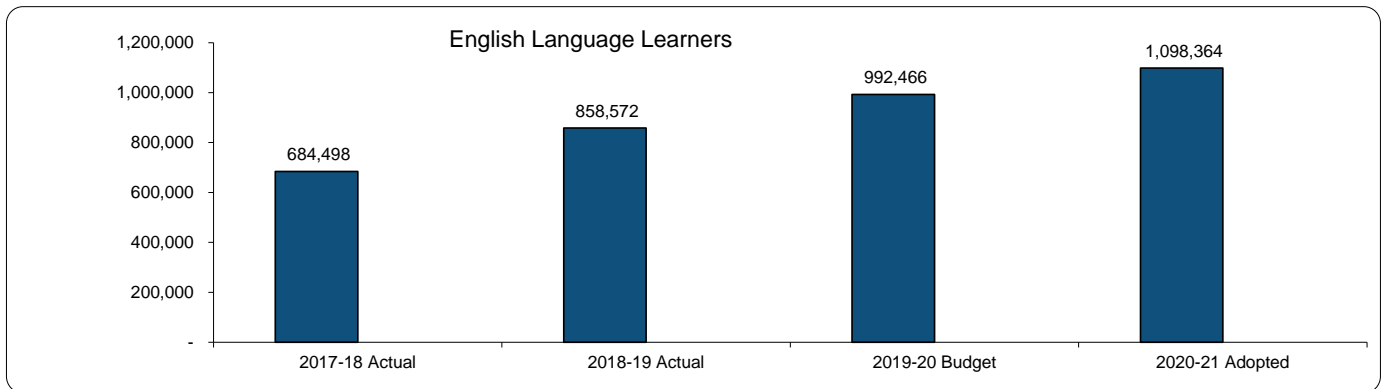
	2017-18	2018-19		2019-20		2020-21	2020-21	2020-21
Charter Schools*	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Charter School Payments	1,860,267	2,265,057		2,420,000		2,660,000	2,660,000	2,660,000
<b>PURCHASED SERVICES</b>	<b>1,860,267</b>	<b>2,265,057</b>		<b>2,420,000</b>		<b>2,660,000</b>	<b>2,660,000</b>	<b>2,660,000</b>
<b>SUPPLIES</b>	-	-	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>	-	-	-	-	-	-	-	-
<b>OTHER OBJECTS</b>	-	-	-	-	-	-	-	-
<b>CHARTER SCHOOLS</b>	<b>1,860,267</b>	<b>2,265,057</b>	-	<b>2,420,000</b>	-	<b>2,660,000</b>	<b>2,660,000</b>	<b>2,660,000</b>



\*Charter School: The District is the sponsor of the Crater Lake Charter Academy. State School Fund revenues flow through the District and are paid to the charter school through this function. Crater Lake Charter Academy began in the 2014-2015 school year.

GENERAL FUND DETAIL BUDGET

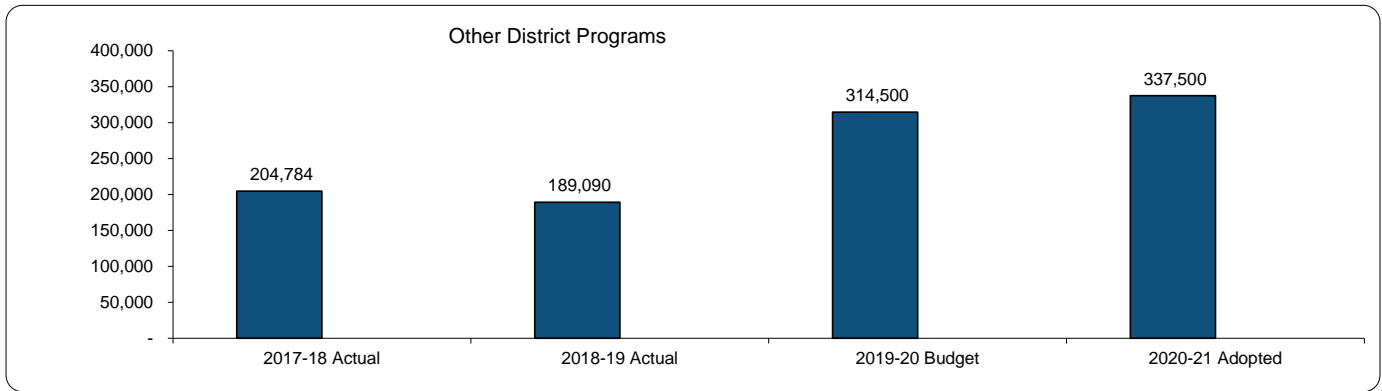
English Language Learners	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Licensed	298,743	373,331	7.45	414,400	7.46	430,521	430,521	430,521
Classified	122,415	127,157	6.65	128,235	7.47	180,709	180,709	180,709
Classified Sub/Temps/Overtime	2,230	3,723		5,000		5,000	5,000	5,000
Extra Duty Compensation	3,896	1,743		5,000		2,000	2,000	2,000
<b>SALARIES &amp; WAGES</b>	<b>427,284</b>	<b>505,954</b>	<b>14.10</b>	<b>552,635</b>	<b>14.93</b>	<b>618,230</b>	<b>618,230</b>	<b>618,230</b>
PERS Tiers I & II and OPSRP	71,418	105,095		134,884		158,417	158,417	158,417
PERS Employer Paid Contribution	18,121	28,487		30,291		35,535	35,535	35,535
Social Security/Medicare	31,264	36,685		39,557		41,721	41,721	41,721
Workers Compensation	1,405	1,632		1,641		1,824	1,824	1,824
Health Insurance	104,989	142,724		159,658		169,952	169,952	169,952
FSA - Employer Paid	2,250	4,575		5,400		5,085	5,085	5,085
<b>BENEFITS</b>	<b>229,447</b>	<b>319,198</b>		<b>371,431</b>		<b>412,534</b>	<b>412,534</b>	<b>412,534</b>
Professional Instr. Services	25,393	10,459		20,000		24,500	24,500	24,500
Travel/Training	554	161		-		1,000	1,000	1,000
<b>PURCHASED SERVICES</b>	<b>25,947</b>	<b>10,620</b>		<b>20,000</b>		<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
Supplies and Materials	1,463	1,174		9,900		10,100	10,100	10,100
Textbooks	357	878		30,000		30,000	30,000	30,000
Software	-	19,550		6,500		-	-	-
Hardware	-	1,198		2,000		2,000	2,000	2,000
<b>SUPPLIES</b>	<b>1,820</b>	<b>22,800</b>		<b>48,400</b>		<b>42,100</b>	<b>42,100</b>	<b>42,100</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>ENGLISH LANGUAGE LEARNERS</b>	<b>684,498</b>	<b>858,572</b>	<b>14.10</b>	<b>992,466</b>	<b>14.93</b>	<b>1,098,364</b>	<b>1,098,364</b>	<b>1,098,364</b>





GENERAL FUND DETAIL BUDGET

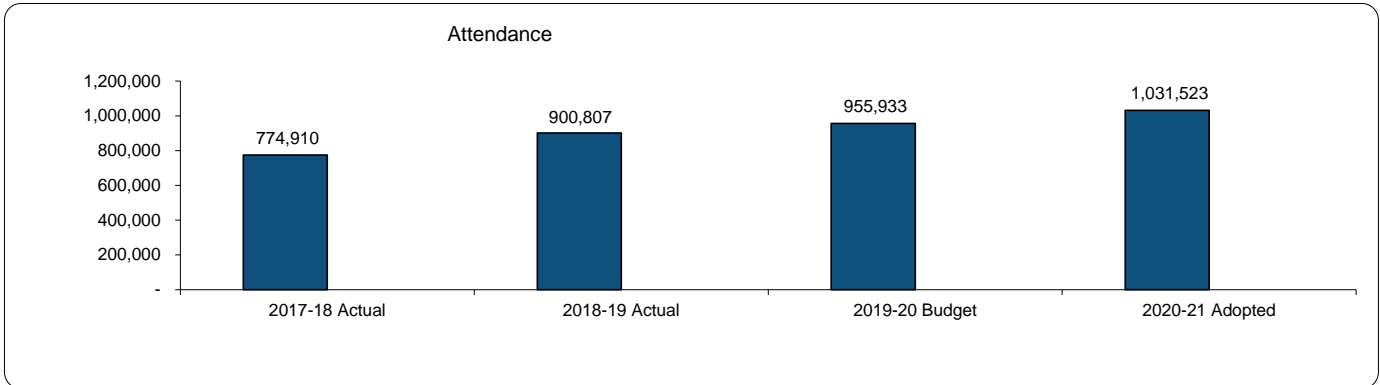
Other District Programs*	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Classified	-	-	-	20,000	-	-	-	-
Administrators	-	-	-	5,000	-	5,000	5,000	5,000
Extra Duty Compensation	64,734	61,475	-	75,000	-	100,000	100,000	100,000
<b>SALARIES &amp; WAGES</b>	<b>64,734</b>	<b>61,475</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
PERS Tiers I & II and OPSRP	14,674	13,985	-	21,000	-	25,000	25,000	25,000
PERS Employer Paid Contribution	3,805	3,611	-	5,000	-	5,000	5,000	5,000
Social Security/Medicare	4,807	4,604	-	7,000	-	10,000	10,000	10,000
Workers Compensation	215	200	-	500	-	500	500	500
<b>BENEFITS</b>	<b>23,501</b>	<b>22,400</b>	<b>-</b>	<b>33,500</b>	<b>-</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>
Professional Instr. Services	108,429	97,786	-	149,000	-	148,000	148,000	148,000
Travel/Training	-	96	-	1,000	-	1,000	1,000	1,000
Tuition	-	5,730	-	6,000	-	6,000	6,000	6,000
<b>PURCHASED SERVICES</b>	<b>108,429</b>	<b>103,612</b>	<b>-</b>	<b>156,000</b>	<b>-</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
Supplies and Materials	8,120	1,603	-	17,000	-	29,000	29,000	29,000
Software	-	-	-	8,000	-	8,000	8,000	8,000
<b>SUPPLIES</b>	<b>8,120</b>	<b>1,603</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER DISTRICT PROGRAMS</b>	<b>204,784</b>	<b>189,090</b>	<b>-</b>	<b>314,500</b>	<b>-</b>	<b>337,500</b>	<b>337,500</b>	<b>337,500</b>



\*Other District Programs Include: Talented and Gifted Programs, Out of District Programs, Home Instruction, Early Intervention, Remediation and Summer School Programs

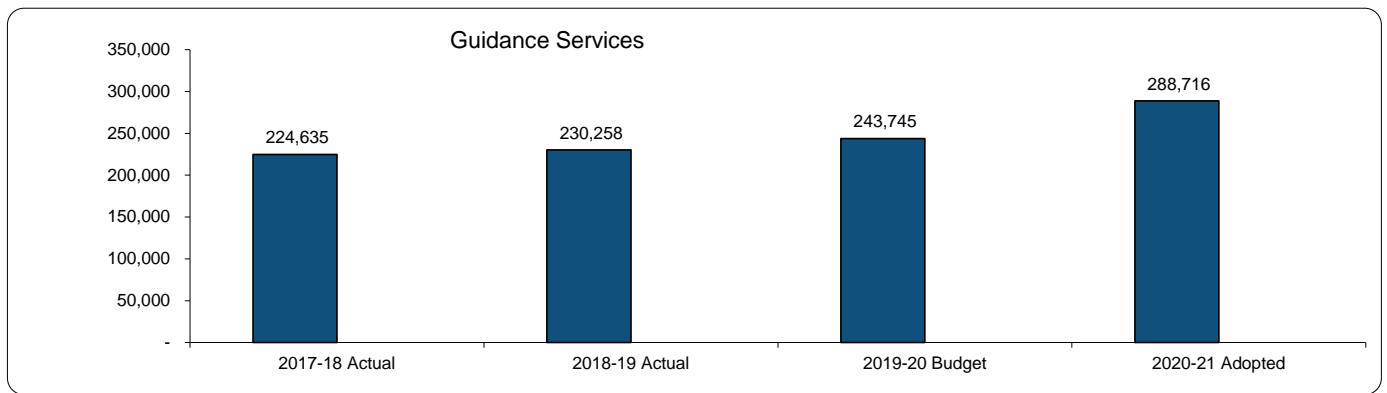
GENERAL FUND DETAIL BUDGET

	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Attendance</b>								
Classified	375,444	458,101	15.16	474,746	15.12	506,386	506,386	506,386
Classified Substitutes	6,817	5,501		5,000		5,000	5,000	5,000
Extra Duty Compensation	818	791		3,000		1,000	1,000	1,000
<b>SALARIES &amp; WAGES</b>	<b>383,079</b>	<b>464,393</b>	<b>15.16</b>	<b>482,746</b>	<b>15.12</b>	<b>512,386</b>	<b>512,386</b>	<b>512,386</b>
PERS Tiers I & II and OPSRP	90,842	99,375		130,692		140,827	140,827	140,827
PERS Employer Paid Contribution	22,277	24,550		27,751		29,321	29,321	29,321
Social Security/Medicare	27,042	33,695		35,830		37,038	37,038	37,038
Workers Compensation	1,271	1,549		1,547		1,608	1,608	1,608
Health Insurance	97,877	125,944		129,967		154,263	154,263	154,263
FSA - Employer Paid	2,700	5,250		5,400		4,178	4,178	4,178
<b>BENEFITS</b>	<b>242,009</b>	<b>290,363</b>		<b>331,187</b>		<b>367,235</b>	<b>367,235</b>	<b>367,235</b>
Professional Instr. Services	75,195	73,880		75,000		75,000	75,000	75,000
Travel/Training	8,792	4,155		3,000		3,000	3,000	3,000
Telephone	1,394	2,933		2,000		2,000	2,000	2,000
Postage	-	-		250		250	250	250
Professional Services	39,700	40,972		30,000		40,000	40,000	40,000
<b>PURCHASED SERVICES</b>	<b>125,081</b>	<b>121,940</b>		<b>110,250</b>		<b>120,250</b>	<b>120,250</b>	<b>120,250</b>
Supplies and Materials	20,011	23,911		30,750		30,652	30,652	30,652
Non-Consumables	4,730	-		1,000		1,000	1,000	1,000
<b>SUPPLIES</b>	<b>24,741</b>	<b>23,911</b>		<b>31,750</b>		<b>31,652</b>	<b>31,652</b>	<b>31,652</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	-	200		-		-	-	-
<b>OTHER OBJECTS</b>	<b>-</b>	<b>200</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>ATTENDANCE</b>	<b>774,910</b>	<b>900,807</b>	<b>15.16</b>	<b>955,933</b>	<b>15.12</b>	<b>1,031,523</b>	<b>1,031,523</b>	<b>1,031,523</b>



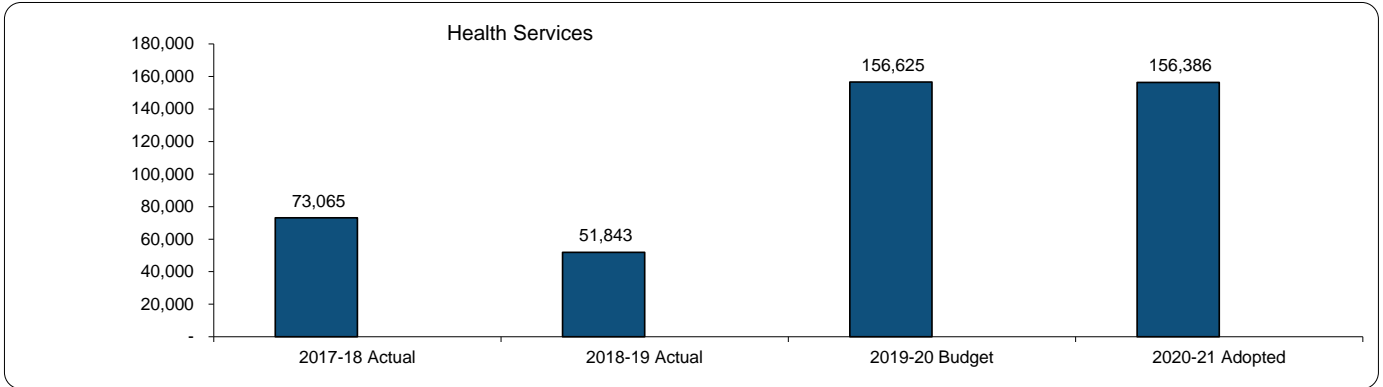
GENERAL FUND DETAIL BUDGET

	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Guidance Services</b>								
Licensed	105,800	100,178	2.00	108,582	2.00	139,751	139,751	139,751
Classified	31,924	33,087	1.47	29,993	1.00	31,938	31,938	31,938
Extra Duty Compensation	536	2,148		4,000		2,000	2,000	2,000
<b>SALARIES &amp; WAGES</b>	<b>138,260</b>	<b>135,413</b>	<b>3.47</b>	<b>142,575</b>	<b>3.00</b>	<b>173,689</b>	<b>173,689</b>	<b>173,689</b>
PERS Tiers I & II and OPSRP	29,145	28,674		36,833		45,635	45,635	45,635
PERS Employer Paid Contribution	7,996	7,838		8,315		10,301	10,301	10,301
Social Security/Medicare	10,100	9,810		10,054		12,531	12,531	12,531
Workers Compensation	446	432		432		523	523	523
Health Insurance	29,616	34,956		38,236		39,637	39,637	39,637
FSA - Employer Paid	1,500	1,800		1,800		900	900	900
<b>BENEFITS</b>	<b>78,803</b>	<b>83,510</b>		<b>95,670</b>		<b>109,527</b>	<b>109,527</b>	<b>109,527</b>
Professional Instr. Services	-	6,038		-		-	-	-
Travel/Training	-	203		500		500	500	500
<b>PURCHASED SERVICES</b>	<b>-</b>	<b>6,241</b>		<b>500</b>		<b>500</b>	<b>500</b>	<b>500</b>
Supplies and Materials	7,572	5,094		5,000		5,000	5,000	5,000
<b>SUPPLIES</b>	<b>7,572</b>	<b>5,094</b>		<b>5,000</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>GUIDANCE SERVICES</b>	<b>224,635</b>	<b>230,258</b>	<b>3.47</b>	<b>243,745</b>	<b>3.00</b>	<b>288,716</b>	<b>288,716</b>	<b>288,716</b>



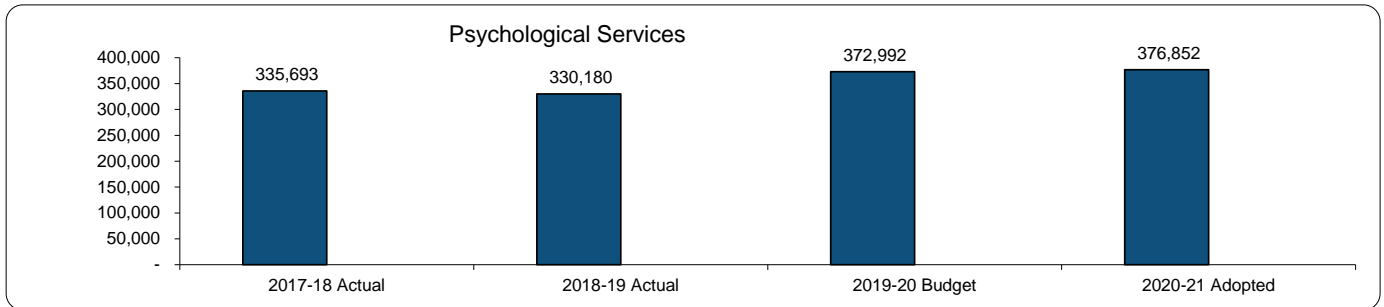
GENERAL FUND DETAIL BUDGET

Health Services	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Professional Services	66,326	42,944		143,000		143,000	143,000	143,000
<b>PURCHASED SERVICES</b>	<b>66,326</b>	<b>42,944</b>		<b>143,000</b>		<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
Supplies and Materials	6,739	8,899		13,625		13,386	13,386	13,386
<b>SUPPLIES</b>	<b>6,739</b>	<b>8,899</b>		<b>13,625</b>		<b>13,386</b>	<b>13,386</b>	<b>13,386</b>
<b>CAPITAL OUTLAY</b>	-	-	-	-	-	-	-	-
<b>OTHER OBJECTS</b>	-	-	-	-	-	-	-	-
<b>HEALTH SERVICES</b>	<b>73,065</b>	<b>51,843</b>	-	<b>156,625</b>	-	<b>156,386</b>	<b>156,386</b>	<b>156,386</b>



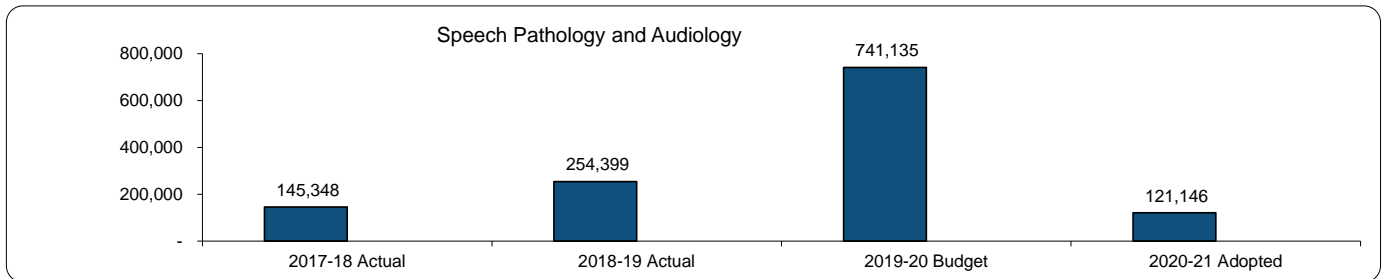
GENERAL FUND DETAIL BUDGET

	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Psychological Services</b>								
Licensed	137,987	132,030	3.00	194,509	3.00	200,112	200,112	200,112
Extra Duty Compensation	-	6,408		6,473		6,667	6,667	6,667
<b>SALARIES &amp; WAGES</b>	<b>137,987</b>	<b>138,438</b>	<b>3.00</b>	<b>200,982</b>	<b>3.00</b>	<b>206,779</b>	<b>206,779</b>	<b>206,779</b>
PERS Tiers I & II and OPSRP	34,119	34,732		55,235		56,907	56,907	56,907
PERS Employer Paid Contribution	8,279	8,306		12,059		12,407	12,407	12,407
Social Security/Medicare	10,872	10,272		15,037		15,293	15,293	15,293
Workers Compensation	418	416		427		443	443	443
Health Insurance	23,004	23,988		38,052		39,323	39,323	39,323
FSA - Employer Paid	750	825		900		900	900	900
<b>BENEFITS</b>	<b>77,442</b>	<b>78,539</b>		<b>121,710</b>		<b>125,273</b>	<b>125,273</b>	<b>125,273</b>
Travel/Training	3,570	2,896		7,500		2,000	2,000	2,000
Professional Services	112,566	103,471		25,000		25,000	25,000	25,000
<b>PURCHASED SERVICES</b>	<b>116,136</b>	<b>106,367</b>		<b>32,500</b>		<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
Supplies and Materials	3,684	5,387		10,000		10,000	10,000	10,000
Non-Consumables	294	-		7,500		7,500	7,500	7,500
Software	-	300		-		-	-	-
Hardware Under \$5000	-	849		-		-	-	-
<b>SUPPLIES</b>	<b>3,978</b>	<b>6,536</b>		<b>17,500</b>		<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	150	300		300		300	300	300
<b>OTHER OBJECTS</b>	<b>150</b>	<b>300</b>		<b>300</b>		<b>300</b>	<b>300</b>	<b>300</b>
<b>PSYCHOLOGICAL SERVICES</b>	<b>335,693</b>	<b>330,180</b>	<b>3.00</b>	<b>372,992</b>	<b>3.00</b>	<b>376,852</b>	<b>376,852</b>	<b>376,852</b>



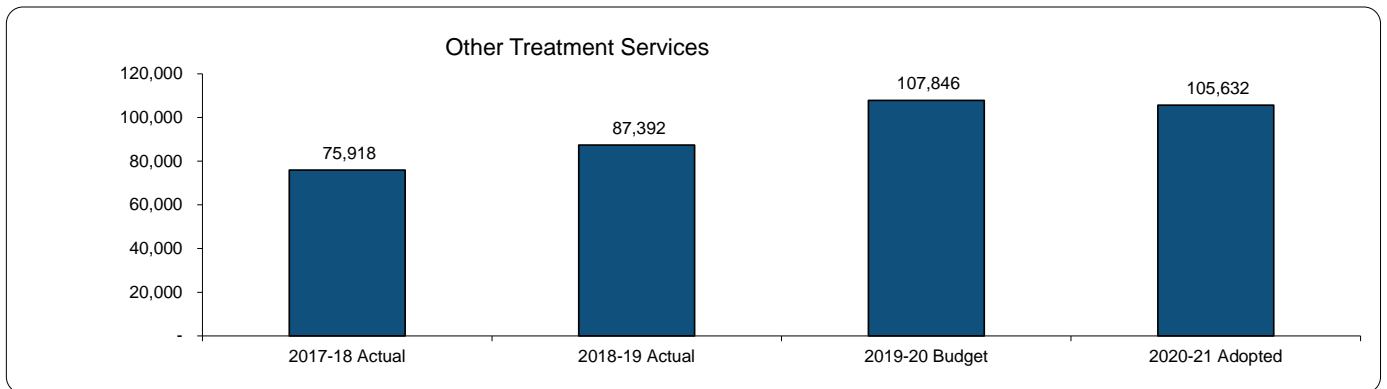
GENERAL FUND DETAIL BUDGET

Speech Pathology and Audiology	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Licensed	-	50	5.00	376,781	-	-	-	-
Classified	59,104	51,993	2.00	65,086	2.00	59,743	59,743	59,743
Extra Duty Compensation	682	1,082	-	-	-	1,000	1,000	1,000
<b>SALARIES &amp; WAGES</b>	<b>59,786</b>	<b>53,125</b>	<b>7.00</b>	<b>441,867</b>	<b>2.00</b>	<b>60,743</b>	<b>60,743</b>	<b>60,743</b>
PERS Tiers I & II and OPSRP	12,756	11,676	-	118,812	-	8,115	8,115	8,115
PERS Employer Paid Contribution	3,500	3,187	-	26,512	-	1,832	1,832	1,832
Social Security/Medicare	4,544	4,035	-	32,691	-	4,207	4,207	4,207
Workers Compensation	204	177	-	909	-	197	197	197
Health Insurance	12,156	12,648	-	96,144	-	24,102	24,102	24,102
FSA - Employer Paid	750	900	-	900	-	1,650	1,650	1,650
<b>BENEFITS</b>	<b>33,910</b>	<b>32,623</b>		<b>275,968</b>		<b>40,103</b>	<b>40,103</b>	<b>40,103</b>
Rental/Repair/Maintenance	630	1,050	-	2,500	-	2,500	2,500	2,500
Travel/Training	3,145	1,660	-	5,000	-	2,000	2,000	2,000
Professional Services	44,809	135,757	-	2,000	-	2,000	2,000	2,000
<b>PURCHASED SERVICES</b>	<b>48,584</b>	<b>138,467</b>		<b>9,500</b>		<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
Supplies and Materials	2,870	29,992	-	10,300	-	10,300	10,300	10,300
Non-Consumables	-	-	-	2,000	-	2,000	2,000	2,000
Software	198	103	-	1,000	-	1,000	1,000	1,000
<b>SUPPLIES</b>	<b>3,068</b>	<b>30,095</b>		<b>13,300</b>		<b>13,300</b>	<b>13,300</b>	<b>13,300</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	-	89	-	500	-	500	500	500
<b>OTHER OBJECTS</b>	<b>-</b>	<b>89</b>		<b>500</b>		<b>500</b>	<b>500</b>	<b>500</b>
<b>SPEECH PATHOLOGY AND AUDIOLOGY</b>	<b>145,348</b>	<b>254,399</b>	<b>7.00</b>	<b>741,135</b>	<b>2.00</b>	<b>121,146</b>	<b>121,146</b>	<b>121,146</b>



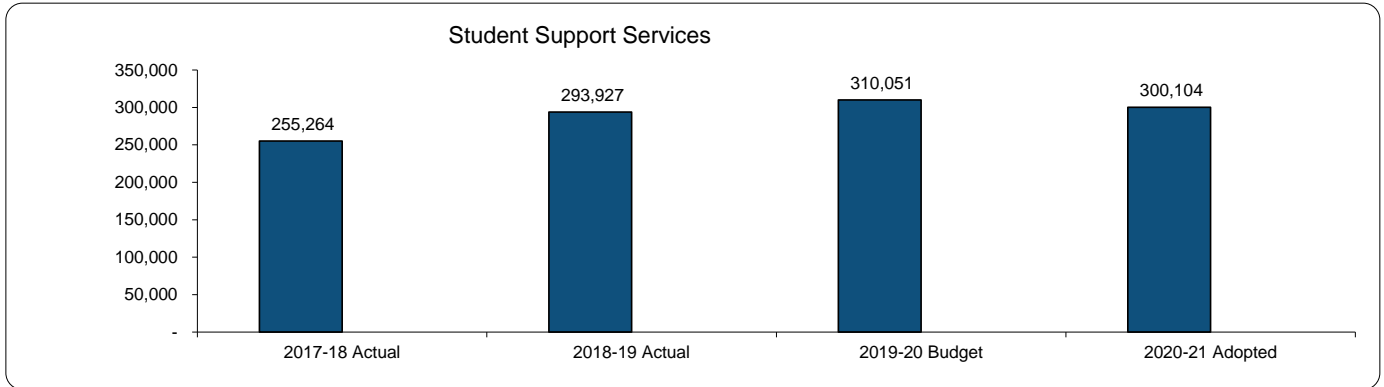
GENERAL FUND DETAIL BUDGET

	2017-18 Actual	2018-19 Actual		2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Other Treatment Services</b>								
Licensed	59,019	61,313	1.00	63,577	1.00	67,340	67,340	67,340
<b>SALARIES &amp; WAGES</b>	<b>59,019</b>	<b>61,313</b>	<b>1.00</b>	<b>63,577</b>	<b>1.00</b>	<b>67,340</b>	<b>67,340</b>	<b>67,340</b>
PERS Tiers I & II and OPSRP	6,454	13,409		16,899		17,899	17,899	17,899
PERS Employer Paid Contribution	1,771	3,679		3,815		4,041	4,041	4,041
Social Security/Medicare	4,515	4,690		4,864		5,151	5,151	5,151
Workers Compensation	182	186		191		201	201	201
Health Insurance	-	-		7,500		-	-	-
<b>BENEFITS</b>	<b>12,922</b>	<b>21,964</b>		<b>33,269</b>		<b>27,292</b>	<b>27,292</b>	<b>27,292</b>
Professional Instr. Services	-	-		5,000		5,000	5,000	5,000
Travel/Training	1,587	3,079		3,000		3,000	3,000	3,000
<b>PURCHASED SERVICES</b>	<b>1,587</b>	<b>3,079</b>		<b>8,000</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
Supplies and Materials	1,541	1,036		3,000		3,000	3,000	3,000
Hardware Under \$5000	849	-		-		-	-	-
<b>SUPPLIES</b>	<b>2,390</b>	<b>1,036</b>		<b>3,000</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER TREATMENT SERVICES</b>	<b>75,918</b>	<b>87,392</b>	<b>1.00</b>	<b>107,846</b>	<b>1.00</b>	<b>105,632</b>	<b>105,632</b>	<b>105,632</b>



GENERAL FUND DETAIL BUDGET

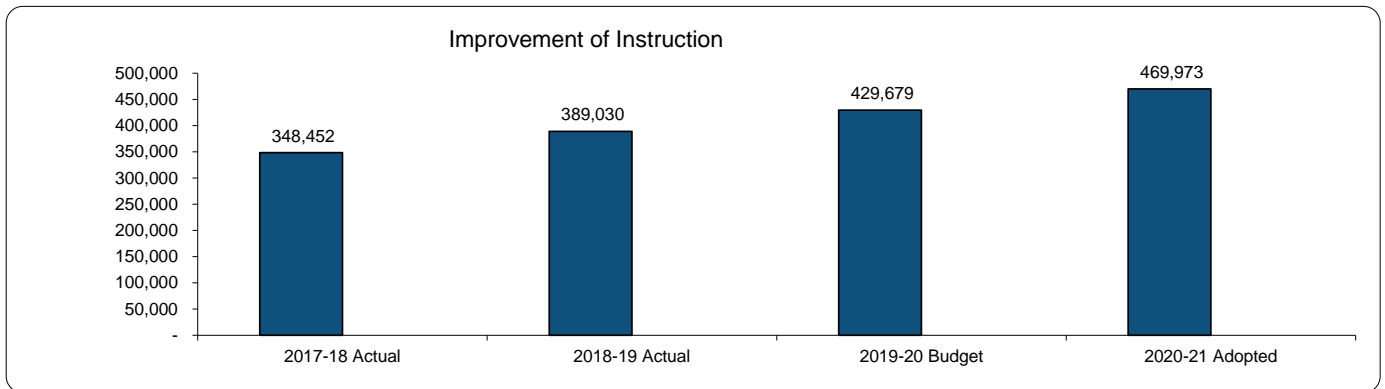
Student Support Services	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Classified	56,400	57,990	1.00	58,851	1.00	67,880	67,880	67,880
Administrators Salaries	96,322	100,727	0.80	101,728	0.80	104,614	104,614	104,614
Classified Temporary	10,814	9,169		14,059		-	-	-
Extra Duty Compensation	-	-		7,500		-	-	-
<b>SALARIES &amp; WAGES</b>	<b>163,536</b>	<b>167,886</b>	<b>1.80</b>	<b>182,138</b>	<b>1.80</b>	<b>172,494</b>	<b>172,494</b>	<b>172,494</b>
PERS Tiers I & II and OPSRP	25,874	37,802		45,889		49,548	49,548	49,548
PERS Employer Paid Contribution	6,274	9,523		9,635		10,350	10,350	10,350
Social Security/Medicare	11,595	11,862		12,366		12,080	12,080	12,080
Workers Compensation	507	513		531		514	514	514
Health Insurance	28,813	32,495		34,042		29,768	29,768	29,768
FSA - Employer Paid	600	900		900		900	900	900
<b>BENEFITS</b>	<b>73,663</b>	<b>93,095</b>		<b>103,363</b>		<b>103,160</b>	<b>103,160</b>	<b>103,160</b>
Rental/Repair/Maintenance	500	-		1,500		1,500	1,500	1,500
Travel/Training	1,999	1,408		1,500		1,500	1,500	1,500
Postage	116	127		300		300	300	300
Professional Services	1,918	2,122		500		500	500	500
Legal Services	10,583	11,468		15,000		15,000	15,000	15,000
<b>PURCHASED SERVICES</b>	<b>15,116</b>	<b>15,125</b>		<b>18,800</b>		<b>18,800</b>	<b>18,800</b>	<b>18,800</b>
Supplies and Materials	2,254	1,277		2,000		2,000	2,000	2,000
Periodicals	100	100		150		150	150	150
Non-Consumables	-	-		2,500		2,500	2,500	2,500
Hardware Under \$5000	-	849		-		-	-	-
<b>SUPPLIES</b>	<b>2,354</b>	<b>2,226</b>		<b>4,650</b>		<b>4,650</b>	<b>4,650</b>	<b>4,650</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	595	595		1,100		1,000	1,000	1,000
Insurance and Judgments	-	15,000		-		-	-	-
<b>OTHER OBJECTS</b>	<b>595</b>	<b>15,595</b>		<b>1,100</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>STUDENT SUPPORT SERVICES</b>	<b>255,264</b>	<b>293,927</b>	<b>1.80</b>	<b>310,051</b>	<b>1.80</b>	<b>300,104</b>	<b>300,104</b>	<b>300,104</b>





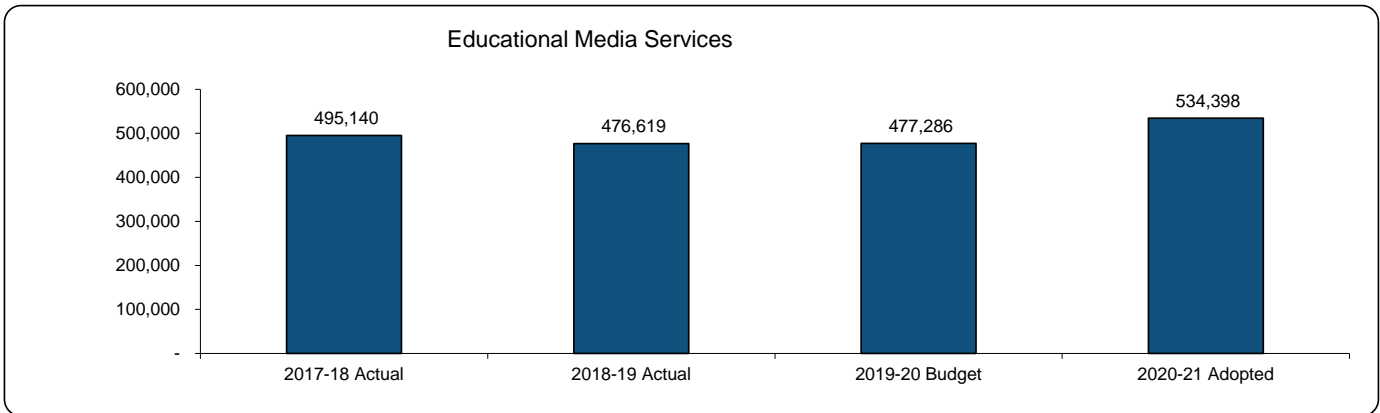
GENERAL FUND DETAIL BUDGET

Improvement of Instruction	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Classified	68,363	69,112	1.88	76,282	2.44	121,049	121,049	121,049
Administrators	120,826	125,921	1.00	127,173	1.00	130,768	130,768	130,768
Extra Duty Compensation	13,324	4,074		14,420		5,000	5,000	5,000
<b>SALARIES &amp; WAGES</b>	<b>202,513</b>	<b>199,107</b>	<b>2.88</b>	<b>217,875</b>	<b>3.44</b>	<b>256,817</b>	<b>256,817</b>	<b>256,817</b>
PERS Tiers I & II and OPSRP	54,270	53,144		63,925		76,716	76,716	76,716
PERS Employer Paid Contribution	12,244	11,960		12,207		15,109	15,109	15,109
Social Security/Medicare	15,207	14,867		15,151		18,478	18,478	18,478
Workers Compensation	637	614		619		733	733	733
Health Insurance	30,412	30,994		32,052		29,595	29,595	29,595
FSA - Employer Paid	1,200	1,800		1,800		1,875	1,875	1,875
<b>BENEFITS</b>	<b>113,970</b>	<b>113,379</b>		<b>125,754</b>		<b>142,506</b>	<b>142,506</b>	<b>142,506</b>
Professional Instr. Services	18,295	10,450		25,000		25,000	25,000	25,000
Rental/Repair/Maintenance	-	-		1,000		-	-	-
Travel/Training	1,196	752		20,000		5,000	5,000	5,000
Postage/Advertising	77	7		50		150	150	150
Professional Services	3,012	790		2,000		2,000	2,000	2,000
Legal Services	-	-		1,000		1,000	1,000	1,000
<b>PURCHASED SERVICES</b>	<b>22,580</b>	<b>11,999</b>		<b>49,050</b>		<b>33,150</b>	<b>33,150</b>	<b>33,150</b>
Supplies and Materials	4,191	13,988		8,000		5,500	5,500	5,500
Periodicals	90	77		-		-	-	-
Software	4,240	45,928		27,000		28,500	28,500	28,500
Hardware Under \$5000	-	4,110		1,000		2,000	2,000	2,000
<b>SUPPLIES</b>	<b>8,521</b>	<b>64,103</b>		<b>36,000</b>		<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	868	442		1,000		1,500	1,500	1,500
<b>OTHER OBJECTS</b>	<b>868</b>	<b>442</b>		<b>1,000</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>IMPROVEMENT OF INSTRUCTION</b>	<b>348,452</b>	<b>389,030</b>	<b>2.88</b>	<b>429,679</b>	<b>3.44</b>	<b>469,973</b>	<b>469,973</b>	<b>469,973</b>



GENERAL FUND DETAIL BUDGET

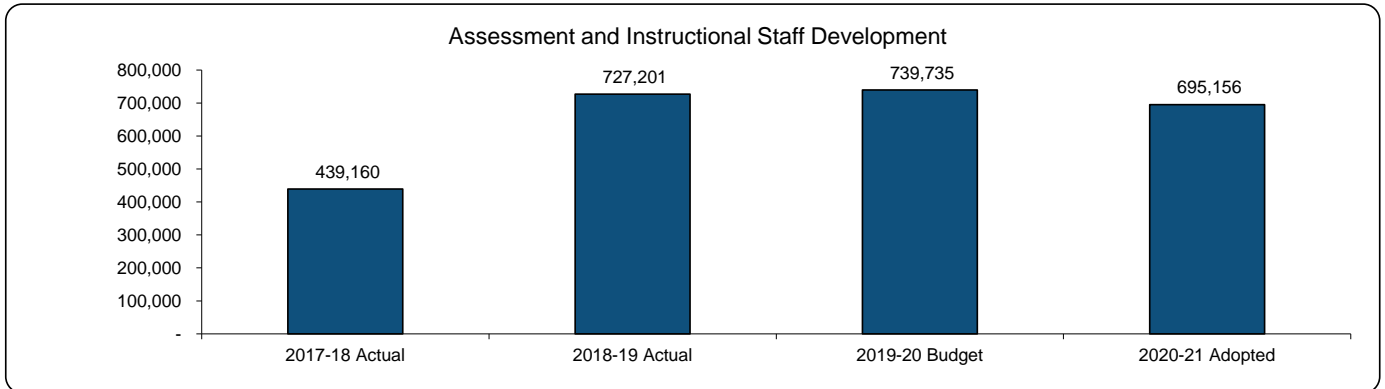
Educational Media Services	2017-18	2018-19	FTE	2019-20	FTE	2020-21	2020-21	2020-21
	Actual	Actual		Budget		Proposed	Approved	Adopted
Licensed	71,894	72,613	1.00	73,339	1.00	75,688	75,688	75,688
Classified	186,057	185,438	6.88	165,932	6.88	198,231	198,231	198,231
Classified Sub/Temps/Overtime	3,284	1,564		3,000		3,000	3,000	3,000
Extra Duty Compensation	4,221	-		14,000		6,667	6,667	6,667
<b>SALARIES &amp; WAGES</b>	<b>265,456</b>	<b>259,615</b>	<b>7.88</b>	<b>256,271</b>	<b>7.88</b>	<b>283,586</b>	<b>283,586</b>	<b>283,586</b>
PERS Tiers I & II and OPSRP	65,002	59,917		71,752		81,361	81,361	81,361
PERS Employer Paid Contribution	15,760	14,807		17,423		16,835	16,835	16,835
Social Security/Medicare	19,113	18,184		19,589		19,703	19,703	19,703
Workers Compensation	881	851		793		898	898	898
Health Insurance	106,140	97,986		83,028		103,735	103,735	103,735
FSA - Employer Paid	4,500	5,400		4,500		5,250	5,250	5,250
<b>BENEFITS</b>	<b>211,396</b>	<b>197,145</b>		<b>197,085</b>		<b>227,782</b>	<b>227,782</b>	<b>227,782</b>
Instr'l Program Improvement Svcs	797	3,348		-		-	-	-
Travel/Training	1,060	-		400		650	650	650
<b>PURCHASED SERVICES</b>	<b>1,857</b>	<b>3,348</b>		<b>400</b>		<b>650</b>	<b>650</b>	<b>650</b>
Supplies and Materials	3,685	4,169		6,480		6,130	6,130	6,130
Library Books	12,300	11,480		16,100		15,600	15,600	15,600
Periodicals	262	338		800		500	500	500
Non-Consumables	184	399		-		-	-	-
<b>SUPPLIES</b>	<b>16,431</b>	<b>16,386</b>		<b>23,380</b>		<b>22,230</b>	<b>22,230</b>	<b>22,230</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	-	125		150		150	150	150
<b>OTHER OBJECTS</b>	<b>-</b>	<b>125</b>		<b>150</b>		<b>150</b>	<b>150</b>	<b>150</b>
<b>EDUCATIONAL MEDIA SERVICES</b>	<b>495,140</b>	<b>476,619</b>	<b>7.88</b>	<b>477,286</b>	<b>7.88</b>	<b>534,398</b>	<b>534,398</b>	<b>534,398</b>



GENERAL FUND DETAIL BUDGET

	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Assessment and Testing</b>								
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Professional Services	322	-	-	-	-	-	-	-
<b>PURCHASED SERVICES</b>	<b>322</b>	-	-	-	-	-	-	-
Supplies and Materials	3,882	2,616	-	8,600	-	8,700	8,700	8,700
Software	51,561	70,392	-	57,000	-	57,000	57,000	57,000
<b>SUPPLIES</b>	<b>55,443</b>	<b>73,008</b>	-	<b>65,600</b>	-	<b>65,700</b>	<b>65,700</b>	<b>65,700</b>
<b>CAPITAL OUTLAY</b>	-	-	-	-	-	-	-	-
<b>OTHER OBJECTS</b>	-	-	-	-	-	-	-	-
<b>ASSESSMENT AND TESTING</b>	<b>55,765</b>	<b>73,008</b>	-	<b>65,600</b>	-	<b>65,700</b>	<b>65,700</b>	<b>65,700</b>

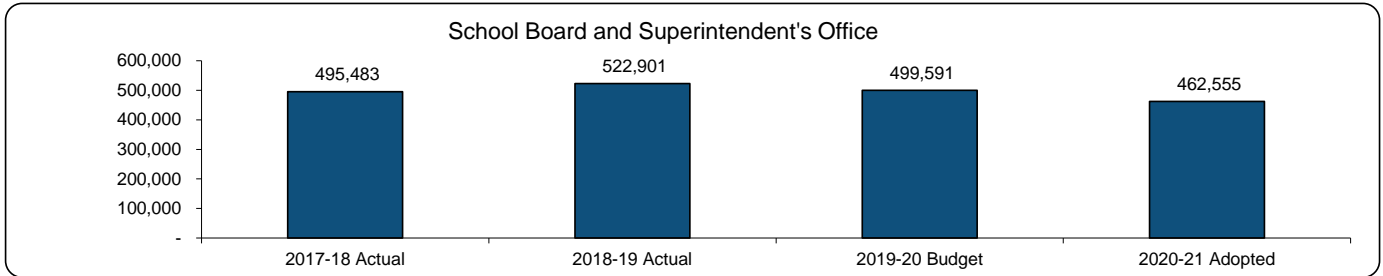
	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Instructional Staff Development</b>								
Licensed	139,309	213,214	3.00	217,694	3.00	226,146	226,146	226,146
Administrators	7,606	25,348	0.20	21,477	-	-	-	-
Extra Duty Compensation	36,451	32,050	-	25,892	-	30,000	30,000	30,000
<b>SALARIES &amp; WAGES</b>	<b>183,366</b>	<b>270,612</b>	<b>3.20</b>	<b>265,063</b>	<b>3.00</b>	<b>256,146</b>	<b>256,146</b>	<b>256,146</b>
PERS Tiers I & II and OPSRP	42,450	57,389	-	68,742	-	59,273	59,273	59,273
PERS Employer Paid Contribution	10,546	14,699	-	14,615	-	12,444	12,444	12,444
Social Security/Medicare	13,649	20,256	-	19,832	-	18,130	18,130	18,130
Workers Compensation	554	809	-	785	-	716	716	716
Health Insurance	26,293	35,280	-	36,708	-	52,025	52,025	52,025
FSA - Employer Paid	-	900	-	900	-	1,800	1,800	1,800
<b>BENEFITS</b>	<b>93,492</b>	<b>129,333</b>	-	<b>141,582</b>	-	<b>144,388</b>	<b>144,388</b>	<b>144,388</b>
Professional Instr. Services	26,255	42,295	-	84,375	-	84,000	84,000	84,000
Student Transportation	-	-	-	8,700	-	8,700	8,700	8,700
Travel/Training	76,896	138,498	-	127,400	-	88,350	88,350	88,350
Professional Services	480	7,225	-	8,500	-	8,500	8,500	8,500
<b>PURCHASED SERVICES</b>	<b>103,631</b>	<b>188,018</b>	-	<b>228,975</b>	-	<b>189,550</b>	<b>189,550</b>	<b>189,550</b>
Supplies and Materials	1,506	13,700	-	13,515	-	14,372	14,372	14,372
Hardware Under \$5000	1,400	30,417	-	-	-	-	-	-
<b>SUPPLIES</b>	<b>2,906</b>	<b>44,117</b>	-	<b>13,515</b>	-	<b>14,372</b>	<b>14,372</b>	<b>14,372</b>
<b>CAPITAL OUTLAY</b>	-	-	-	-	-	-	-	-
Dues/Fees/Memberships	-	22,113	-	25,000	-	25,000	25,000	25,000
<b>OTHER OBJECTS</b>	-	<b>22,113</b>	-	<b>25,000</b>	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>	<b>383,395</b>	<b>654,193</b>	<b>3.20</b>	<b>674,135</b>	<b>3.00</b>	<b>629,456</b>	<b>629,456</b>	<b>629,456</b>



GENERAL FUND DETAIL BUDGET

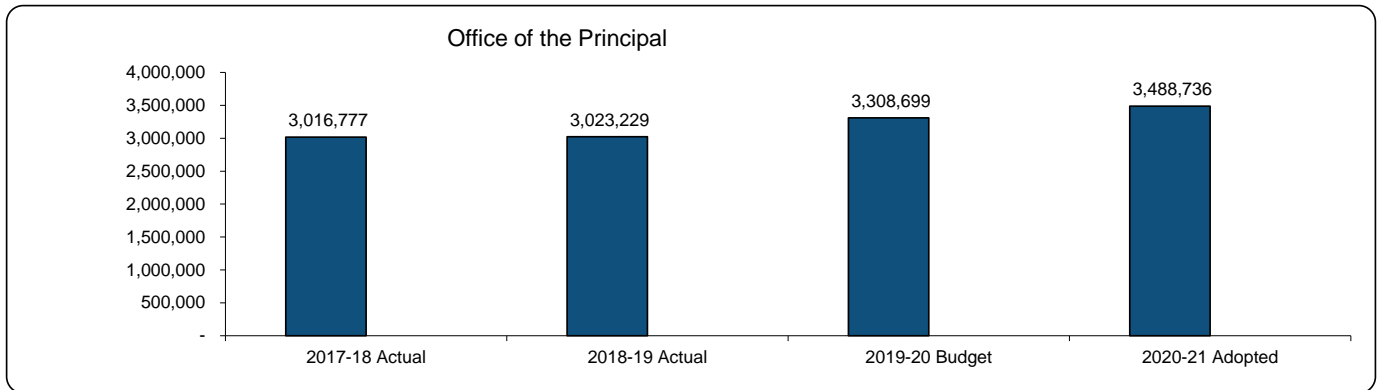
Board of Education Services	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Professional Instr. Services	2,778	4,317		3,500		3,500	3,500	3,500
Travel/Training	8,730	3,575		10,000		5,000	5,000	5,000
Postage	80	-		300		300	300	300
Advertising	1,006	27,074		2,000		2,000	2,000	2,000
Professional Services	58,597	42,998		3,600		3,600	3,600	3,600
Audit	38,675	36,300		38,000		40,000	40,000	40,000
Legal	5,431	4,356		30,000		30,000	30,000	30,000
Negotiations/Elections	-	6,034		10,000		10,000	10,000	10,000
<b>PURCHASED SERVICES</b>	<b>115,297</b>	<b>124,654</b>		<b>97,400</b>		<b>94,400</b>	<b>94,400</b>	<b>94,400</b>
Supplies and Materials	6,437	3,596		2,400		2,400	2,400	2,400
<b>SUPPLIES</b>	<b>6,437</b>	<b>3,596</b>		<b>2,400</b>		<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>CAPITAL OUTLAY</b>	-	-		-		-	-	-
Dues/Fees/Memberships	6,760	6,993		10,000		10,000	10,000	10,000
<b>OTHER OBJECTS</b>	<b>6,760</b>	<b>6,993</b>		<b>10,000</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>BOARD OF EDUCATION SERVICES</b>	<b>128,494</b>	<b>135,243</b>	-	<b>109,800</b>	-	<b>106,800</b>	<b>106,800</b>	<b>106,800</b>

Superintendent's Office	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Classified	65,851	66,833	1.00	67,831	1.00	59,285	59,285	59,285
Administrators Salaries	152,592	154,002	1.00	155,478	1.00	154,342	154,342	154,342
Extra Duty Compensation	2,404	13,920		3,000		3,000	3,000	3,000
<b>SALARIES &amp; WAGES</b>	<b>220,847</b>	<b>234,755</b>	<b>2.00</b>	<b>226,309</b>	<b>2.00</b>	<b>216,627</b>	<b>216,627</b>	<b>216,627</b>
PERS Tiers I & II and OPSRP	60,070	63,853		71,526		66,061	66,061	66,061
PERS Employer Paid Contribution	13,251	14,085		13,399		4,002	4,002	4,002
Social Security/Medicare	15,581	16,356		16,790		17,116	17,116	17,116
Workers Compensation	658	693		657		464	464	464
Health Insurance	19,162	18,348		19,212		24,635	24,635	24,635
TSA-Employer Paid	20,116	20,666		20,748		7,200	7,200	7,200
<b>BENEFITS</b>	<b>128,838</b>	<b>134,001</b>		<b>142,332</b>		<b>119,478</b>	<b>119,478</b>	<b>119,478</b>
Rental/Repair/Maintenance	1,095	50		1,500		-	-	-
Travel/Training/Telephone	5,857	4,083		5,700		5,700	5,700	5,700
Professional Services	-	1,284		1,000		1,000	1,000	1,000
<b>PURCHASED SERVICES</b>	<b>6,952</b>	<b>5,417</b>		<b>8,200</b>		<b>6,700</b>	<b>6,700</b>	<b>6,700</b>
Supplies and Materials/non-Consumables	8,516	11,841		10,800		10,800	10,800	10,800
<b>SUPPLIES</b>	<b>8,516</b>	<b>11,841</b>		<b>10,800</b>		<b>10,800</b>	<b>10,800</b>	<b>10,800</b>
<b>CAPITAL OUTLAY</b>	-	-		-		-	-	-
Dues/Fees/Memberships	1,686	1,494		2,000		2,000	2,000	2,000
Fidelity Bonds	150	150		150		150	150	150
<b>OTHER OBJECTS</b>	<b>1,836</b>	<b>1,644</b>		<b>2,150</b>		<b>2,150</b>	<b>2,150</b>	<b>2,150</b>
<b>SUPERINTENDENT'S OFFICE</b>	<b>366,989</b>	<b>387,658</b>	<b>2.00</b>	<b>389,791</b>	<b>2.00</b>	<b>355,755</b>	<b>355,755</b>	<b>355,755</b>



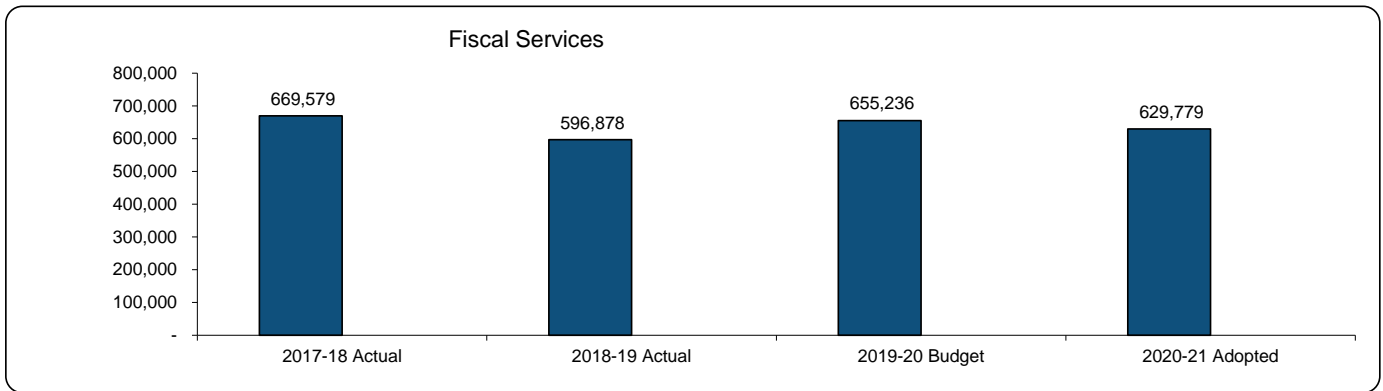
GENERAL FUND DETAIL BUDGET

Office of the Principal	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Classified	765,008	761,696	22.50	846,717	22.50	857,569	857,569	857,569
Administrators Salaries	1,071,986	1,081,315	10.00	1,105,868	11.00	1,244,598	1,244,598	1,244,598
Classified Subs/Temps/Overtime	4,500	7,873		5,000		5,000	5,000	5,000
Extra Duty Compensation	15,391	2,103		15,000		3,000	3,000	3,000
<b>SALARIES &amp; WAGES</b>	<b>1,856,885</b>	<b>1,852,987</b>	<b>32.50</b>	<b>1,972,585</b>	<b>33.50</b>	<b>2,110,167</b>	<b>2,110,167</b>	<b>2,110,167</b>
PERS Tiers I & II and OPSRP	457,667	439,121		527,966		572,022	572,022	572,022
PERS Employer Paid Contribution	109,916	106,891		112,953		121,428	121,428	121,428
Social Security/Medicare	135,333	136,080		140,645		151,131	151,131	151,131
Workers Compensation	5,814	7,639		5,734		6,266	6,266	6,266
Health Insurance	352,973	368,196		425,666		407,902	407,902	407,902
FSA - Employer Paid	11,325	15,825		16,050		18,150	18,150	18,150
<b>BENEFITS</b>	<b>1,073,028</b>	<b>1,073,752</b>		<b>1,229,014</b>		<b>1,276,899</b>	<b>1,276,899</b>	<b>1,276,899</b>
Repair/Maintenance	783	1,122		-		-	-	-
Travel/Training	4,928	5,280		10,225		10,667	10,667	10,667
Postage/Printing	11,493	9,938		11,750		10,711	10,711	10,711
Printing	1,081	2,006		1,750		1,800	1,800	1,800
Professional Services	2,783	4,676		-		4,800	4,800	4,800
<b>PURCHASED SERVICES</b>	<b>21,068</b>	<b>23,022</b>		<b>23,725</b>		<b>27,978</b>	<b>27,978</b>	<b>27,978</b>
Supplies and Materials	58,558	65,587		81,575		70,983	70,983	70,983
Periodicals	20	26		-		-	-	-
Non-Consumables	4,670	4,842		-		-	-	-
Software	600	-		-		-	-	-
Hardware	849	1,449		-		-	-	-
<b>SUPPLIES</b>	<b>64,697</b>	<b>71,904</b>		<b>81,575</b>		<b>70,983</b>	<b>70,983</b>	<b>70,983</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	1,099	1,564		1,800		2,709	2,709	2,709
<b>OTHER OBJECTS</b>	<b>1,099</b>	<b>1,564</b>		<b>1,800</b>		<b>2,709</b>	<b>2,709</b>	<b>2,709</b>
<b>OFFICE OF THE PRINCIPAL</b>	<b>3,016,777</b>	<b>3,023,229</b>	<b>32.50</b>	<b>3,308,699</b>	<b>33.50</b>	<b>3,488,736</b>	<b>3,488,736</b>	<b>3,488,736</b>



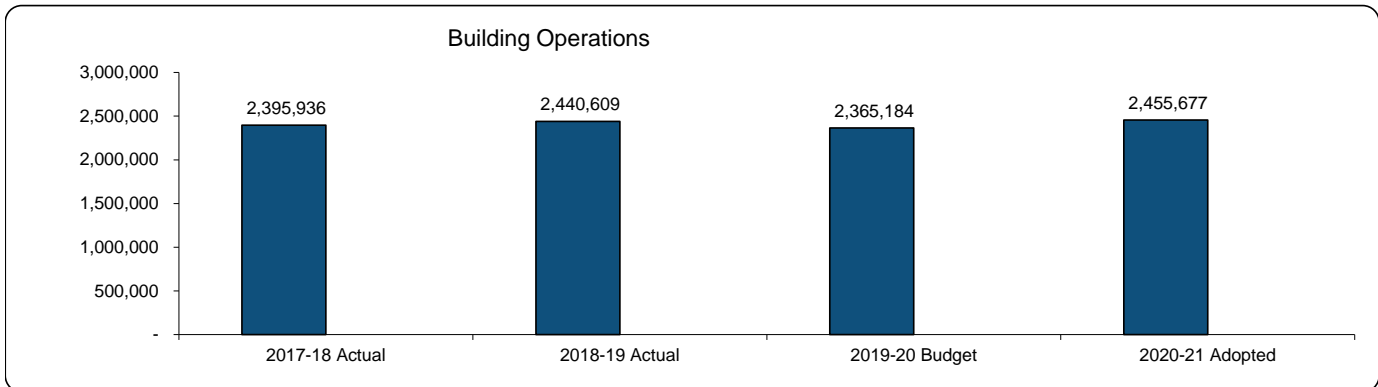
GENERAL FUND DETAIL BUDGET

Fiscal Services	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Classified	226,151	189,150	3.50	192,630	3.00	187,327	187,327	187,327
Administrators Salaries	124,731	127,095	1.00	128,359	1.00	132,188	132,188	132,188
Extra Duty Compensation	-	7,864		1,142		1,000	1,000	1,000
<b>SALARIES &amp; WAGES</b>	<b>350,882</b>	<b>324,109</b>	<b>4.50</b>	<b>322,131</b>	<b>4.00</b>	<b>320,515</b>	<b>320,515</b>	<b>320,515</b>
PERS Tiers I & II and OPSRP	89,777	82,720		95,312		95,831	95,831	95,831
PERS Employer Paid Contribution	21,053	19,447		19,320		19,171	19,171	19,171
Social Security/Medicare	25,384	23,716		23,768		23,697	23,697	23,697
Workers Compensation	1,102	998		934		969	969	969
Unemployment	28,065	6,012		36,000		24,000	24,000	24,000
Health Insurance	71,668	59,276		62,571		49,896	49,896	49,896
FSA - Employer Paid	2,550	2,850		2,700		2,700	2,700	2,700
<b>BENEFITS</b>	<b>239,599</b>	<b>195,019</b>		<b>240,605</b>		<b>216,264</b>	<b>216,264</b>	<b>216,264</b>
Rental	1,808	2,447		2,000		2,000	2,000	2,000
Travel/Training	335	1,079		2,000		1,000	1,000	1,000
Postage	2,598	2,063		3,000		2,000	2,000	2,000
Professional Services	24,972	22,434		25,000		25,000	25,000	25,000
Legal Services	883	1,804		1,500		2,500	2,500	2,500
<b>PURCHASED SERVICES</b>	<b>30,596</b>	<b>29,827</b>		<b>33,500</b>		<b>32,500</b>	<b>32,500</b>	<b>32,500</b>
Supplies and Materials	1,702	3,418		4,000		3,500	3,500	3,500
Non-Consumables	870	1,260		2,000		2,000	2,000	2,000
Software	22,062	32,163		35,000		40,000	40,000	40,000
Hardware Under \$5000	-	-		3,000		2,000	2,000	2,000
<b>SUPPLIES</b>	<b>24,634</b>	<b>36,841</b>		<b>44,000</b>		<b>47,500</b>	<b>47,500</b>	<b>47,500</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	8,507	9,426		10,000		10,000	10,000	10,000
Insurance/Bonds	15,361	1,656		5,000		3,000	3,000	3,000
<b>OTHER OBJECTS</b>	<b>23,868</b>	<b>11,082</b>		<b>15,000</b>		<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>FISCAL SERVICES</b>	<b>669,579</b>	<b>596,878</b>	<b>4.50</b>	<b>655,236</b>	<b>4.00</b>	<b>629,779</b>	<b>629,779</b>	<b>629,779</b>



GENERAL FUND DETAIL BUDGET

Building Operations	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Classified	329,893	329,782	5.73	328,927	5.73	343,151	343,151	343,151
Classified Substitutes	505	-		5,000		5,000	5,000	5,000
Extra Duty Compensation	8,544	11,486		10,000		12,000	12,000	12,000
<b>SALARIES &amp; WAGES</b>	<b>338,942</b>	<b>341,268</b>	<b>5.73</b>	<b>343,927</b>	<b>5.73</b>	<b>360,151</b>	<b>360,151</b>	<b>360,151</b>
PERS Tiers I & II and OPSRP	81,680	79,245		95,439		101,314	101,314	101,314
PERS Employer Paid Contribution	19,977	19,273		19,324		20,589	20,589	20,589
Social Security/Medicare	24,442	24,676		24,211		25,510	25,510	25,510
Workers Compensation	7,433	6,802		6,707		6,981	6,981	6,981
Health Insurance	68,318	67,577		69,876		61,132	61,132	61,132
FSA - Employer Paid	600	1,575		1,800		1,800	1,800	1,800
<b>BENEFITS</b>	<b>202,450</b>	<b>199,148</b>		<b>217,357</b>		<b>217,326</b>	<b>217,326</b>	<b>217,326</b>
Repair/Maintenance	56,560	24,599		81,500		81,500	81,500	81,500
Rental	704	628		6,000		6,000	6,000	6,000
Electricity	484,095	545,252		484,000		506,000	506,000	506,000
Fuel - Heating/Cooling	121,361	131,428		142,500		145,000	145,000	145,000
Water and Sewage	194,003	224,636		186,500		193,000	193,000	193,000
Garbage	80,683	88,933		87,000		89,500	89,500	89,500
Travel/Training	3,282	1,045		4,500		1,500	1,500	1,500
Professional Services	201,538	272,862		176,500		203,500	203,500	203,500
<b>PURCHASED SERVICES</b>	<b>1,142,226</b>	<b>1,289,383</b>		<b>1,168,500</b>		<b>1,226,000</b>	<b>1,226,000</b>	<b>1,226,000</b>
Supplies and Materials	119,186	107,487		117,500		102,000	102,000	102,000
Non-Consumables	40,792	97,087		71,000		59,900	59,900	59,900
Software	2,593	2,593		3,000		3,000	3,000	3,000
<b>SUPPLIES</b>	<b>162,571</b>	<b>207,167</b>		<b>191,500</b>		<b>164,900</b>	<b>164,900</b>	<b>164,900</b>
Building Acquisition	79,290	65,966		50,000		50,000	50,000	50,000
non-Building Improvements	44,477	-		25,000		-	-	-
Equipment	135,444	42,345		25,000		40,000	40,000	40,000
<b>CAPITAL OUTLAY</b>	<b>259,211</b>	<b>108,311</b>		<b>100,000</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
Dues/Fees/Memberships	3,221	866		8,900		7,300	7,300	7,300
Insurance	287,315	294,466		335,000		390,000	390,000	390,000
<b>OTHER OBJECTS</b>	<b>290,536</b>	<b>295,332</b>		<b>343,900</b>		<b>397,300</b>	<b>397,300</b>	<b>397,300</b>
<b>BUILDING OPERATIONS</b>	<b>2,395,936</b>	<b>2,440,609</b>	<b>5.73</b>	<b>2,365,184</b>	<b>5.73</b>	<b>2,455,677</b>	<b>2,455,677</b>	<b>2,455,677</b>

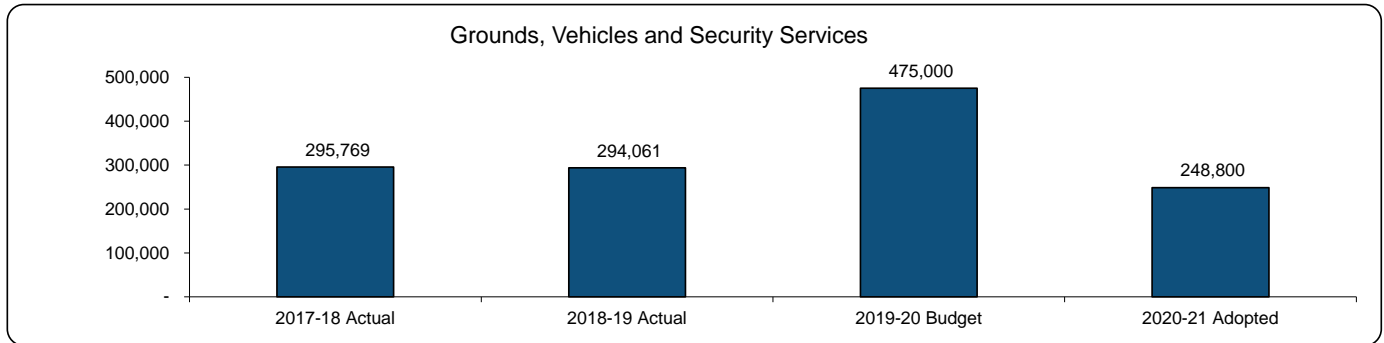


GENERAL FUND DETAIL BUDGET

	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Grounds Care and Upkeep</b>								
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Repair/Maintenance	12,261	30,529		16,000		16,000	16,000	16,000
Rental Expense	12,655	14,081		5,000		5,000	5,000	5,000
Professional Services	76,900	49,958		25,500		28,000	28,000	28,000
<b>PURCHASED SERVICES</b>	<b>101,816</b>	<b>94,568</b>		<b>46,500</b>		<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
Supplies and Materials	66,021	38,344		39,400		41,400	41,400	41,400
Non-Consumables	1,564	1,983		2,500		1,500	1,500	1,500
<b>SUPPLIES</b>	<b>67,585</b>	<b>40,327</b>		<b>41,900</b>		<b>42,900</b>	<b>42,900</b>	<b>42,900</b>
non-Building Improvements	7,248	23,435		25,000		10,000	10,000	10,000
<b>CAPITAL OUTLAY</b>	<b>7,248</b>	<b>23,435</b>		<b>25,000</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Dues/Fees/Memberships	-	853		-		-	-	-
<b>OTHER OBJECTS</b>	<b>-</b>	<b>853</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>GROUNDS CARE and UPKEEP</b>	<b>176,649</b>	<b>159,183</b>	<b>-</b>	<b>113,400</b>	<b>-</b>	<b>101,900</b>	<b>101,900</b>	<b>101,900</b>

	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Vehicle Maintenance</b>								
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Repair/Maintenance	300	7,105		3,000		5,000	5,000	5,000
Professional Services	7,240	36		-		-	-	-
<b>PURCHASED SERVICES</b>	<b>7,540</b>	<b>7,141</b>		<b>3,000</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Supplies and Materials/non-Consumables	22,495	24,907		35,000		35,000	35,000	35,000
Non-Consumables	11,130	574		-		-	-	-
<b>SUPPLIES</b>	<b>33,625</b>	<b>25,481</b>		<b>35,000</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
Equipment - New	12,575	-		-		-	-	-
<b>CAPITAL OUTLAY</b>	<b>12,575</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>VEHICLE MAINTENANCE</b>	<b>53,740</b>	<b>32,622</b>	<b>-</b>	<b>38,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

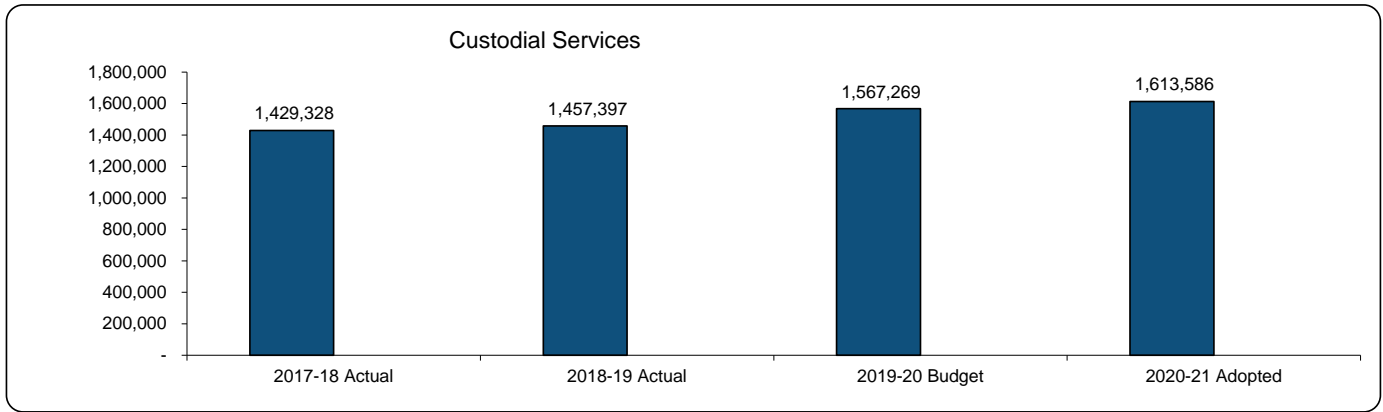
	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Security Services</b>								
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-	-	-	-	-	-	-
Repair/Maintenance/Prof Services	62,375	81,731		69,200		74,200	74,200	74,200
<b>PURCHASED SERVICES</b>	<b>62,375</b>	<b>81,731</b>		<b>69,200</b>		<b>74,200</b>	<b>74,200</b>	<b>74,200</b>
Supplies and Materials	3,005	1,884		7,700		7,700	7,700	7,700
Non-Consumables	-	18,641		-		-	-	-
Software	-	-		24,700		25,000	25,000	25,000
Hardware Under \$5000	-	-		222,000		-	-	-
<b>SUPPLIES</b>	<b>3,005</b>	<b>20,525</b>		<b>254,400</b>		<b>32,700</b>	<b>32,700</b>	<b>32,700</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>SECURITY SERVICES</b>	<b>65,380</b>	<b>102,256</b>	<b>-</b>	<b>323,600</b>	<b>-</b>	<b>106,900</b>	<b>106,900</b>	<b>106,900</b>





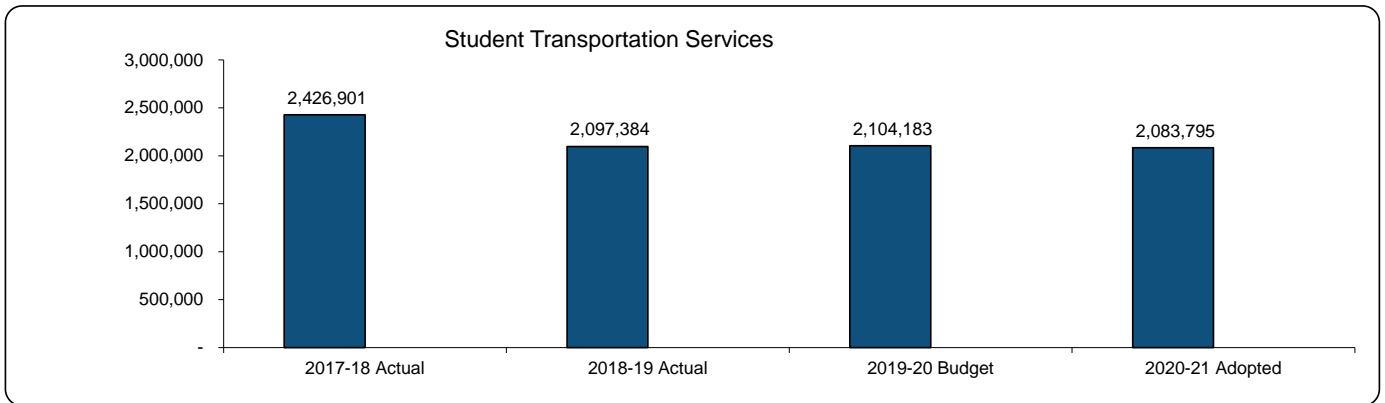
GENERAL FUND DETAIL BUDGET

	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Custodial Services</b>								
Classified	786,875	811,304	23.53	857,521	23.53	893,443	893,443	893,443
Classified Substitutes	44,857	40,214		50,000		45,000	45,000	45,000
Extra Duty Compensation	12,282	29,567		15,000		20,000	20,000	20,000
<b>SALARIES &amp; WAGES</b>	<b>844,014</b>	<b>881,085</b>	<b>23.53</b>	<b>922,521</b>	<b>23.53</b>	<b>958,443</b>	<b>958,443</b>	<b>958,443</b>
PERS Tiers I & II and OPSRP	192,499	188,919		227,550		242,845	242,845	242,845
PERS Employer Paid Contribution	43,569	48,051		52,073		51,987	51,987	51,987
Social Security/Medicare	59,264	65,553		68,773		71,213	71,213	71,213
Workers Compensation	24,785	21,361		18,438		17,212	17,212	17,212
Health Insurance	184,073	159,535		170,483		172,711	172,711	172,711
FSA - Employer Paid	7,425	8,380		8,531		9,075	9,075	9,075
<b>BENEFITS</b>	<b>511,615</b>	<b>491,799</b>		<b>545,848</b>		<b>565,043</b>	<b>565,043</b>	<b>565,043</b>
Repair/Maintenance	515	113		1,900		3,600	3,600	3,600
Professional Services	232	-		-		-	-	-
<b>PURCHASED SERVICES</b>	<b>747</b>	<b>113</b>		<b>1,900</b>		<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
Supplies and Materials	63,008	77,615		87,000		81,500	81,500	81,500
Non-Consumables	9,944	6,785		10,000		5,000	5,000	5,000
<b>SUPPLIES</b>	<b>72,952</b>	<b>84,400</b>		<b>97,000</b>		<b>86,500</b>	<b>86,500</b>	<b>86,500</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER OBJECTS</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>CUSTODIAL SERVICES</b>	<b>1,429,328</b>	<b>1,457,397</b>	<b>23.53</b>	<b>1,567,269</b>	<b>23.53</b>	<b>1,613,586</b>	<b>1,613,586</b>	<b>1,613,586</b>



GENERAL FUND DETAIL BUDGET

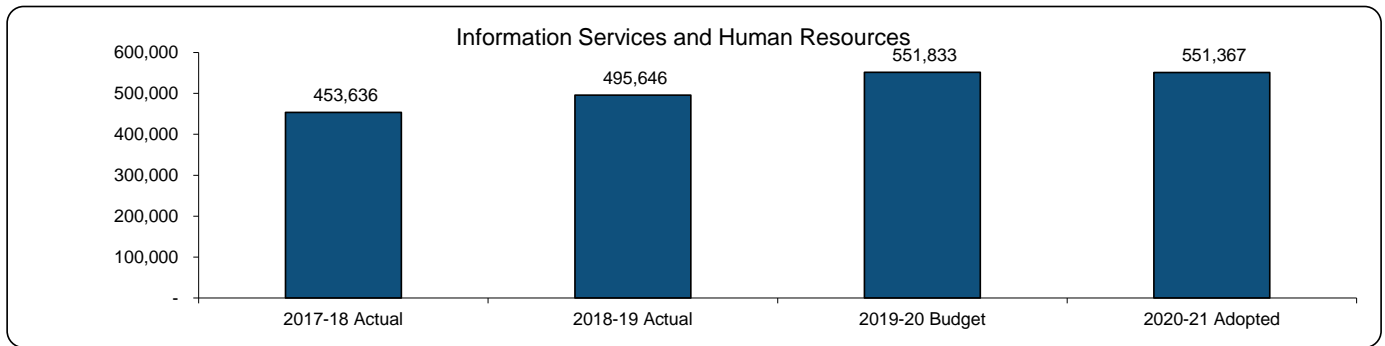
Student Transportation Services	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Classified	649,592	696,547	24.88	686,403	24.04	668,454	668,454	668,454
Classified Substitutes	43,139	24,871		50,000		50,000	50,000	50,000
Extra Duty Compensation	106,156	91,227		100,000		100,000	100,000	100,000
<b>SALARIES &amp; WAGES</b>	<b>798,887</b>	<b>812,645</b>	<b>24.88</b>	<b>836,403</b>	<b>24.04</b>	<b>818,454</b>	<b>818,454</b>	<b>818,454</b>
PERS Tiers I & II and OPSRP	165,233	171,430		194,305		178,875	178,875	178,875
PERS Employer Paid Contribution	41,562	43,605		42,088		43,657	43,657	43,657
Social Security/Medicare	55,484	57,025		47,836		51,740	51,740	51,740
Workers Compensation	21,727	22,996		30,236		31,441	31,441	31,441
Health Insurance	186,684	210,736		224,515		216,395	216,395	216,395
FSA - Employer Paid	2,625	3,770		3,300		2,475	2,475	2,475
<b>BENEFITS</b>	<b>473,315</b>	<b>509,562</b>		<b>542,280</b>		<b>524,583</b>	<b>524,583</b>	<b>524,583</b>
Repair/Maintenance	26,909	30,931		35,000		35,000	35,000	35,000
Rental	4	90		200		300	300	300
Electricity	7,987	9,150		10,000		10,000	10,000	10,000
Garbage	1,614	1,643		2,000		2,000	2,000	2,000
Reimbursable Student Transportation	-	(66,858)		-		-	-	-
Travel/Training	11,551	8,081		25,000		15,000	15,000	15,000
Telephone	6,177	6,024		6,500		6,500	6,500	6,500
Postage/Printing	22	648		200		400	400	400
Other Communication Services	11,496	11,565		12,000		12,000	12,000	12,000
Professional Services	33,868	16,886		25,000		20,000	20,000	20,000
<b>PURCHASED SERVICES</b>	<b>99,628</b>	<b>18,160</b>		<b>115,900</b>		<b>101,200</b>	<b>101,200</b>	<b>101,200</b>
Supplies and Materials	200,465	227,894		220,000		210,000	210,000	210,000
Non-Consumables	41,440	53,873		45,000		50,000	50,000	50,000
Software	-	4,600		5,000		5,000	5,000	5,000
Hardware Under \$5000	-	-		2,000		2,000	2,000	2,000
<b>SUPPLIES</b>	<b>241,905</b>	<b>286,367</b>		<b>272,000</b>		<b>267,000</b>	<b>267,000</b>	<b>267,000</b>
Building Acquisition	-	7,487		-		-	-	-
Equipment	618,192	265,396		135,000		160,000	160,000	160,000
<b>CAPITAL OUTLAY</b>	<b>618,192</b>	<b>272,883</b>		<b>135,000</b>		<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
Dues/Fees/Memberships	1,488	931		1,500		1,500	1,500	1,500
Insurance	44,427	47,777		50,000		62,000	62,000	62,000
Principal	143,303	135,644		141,200		142,787	142,787	142,787
Interest	5,756	13,415		9,900		6,271	6,271	6,271
<b>OTHER OBJECTS</b>	<b>194,974</b>	<b>197,767</b>		<b>202,600</b>		<b>212,558</b>	<b>212,558</b>	<b>212,558</b>
<b>STUDENT TRANSPORTATION SERVICES</b>	<b>2,426,901</b>	<b>2,097,384</b>	<b>24.88</b>	<b>2,104,183</b>	<b>24.04</b>	<b>2,083,795</b>	<b>2,083,795</b>	<b>2,083,795</b>



GENERAL FUND DETAIL BUDGET

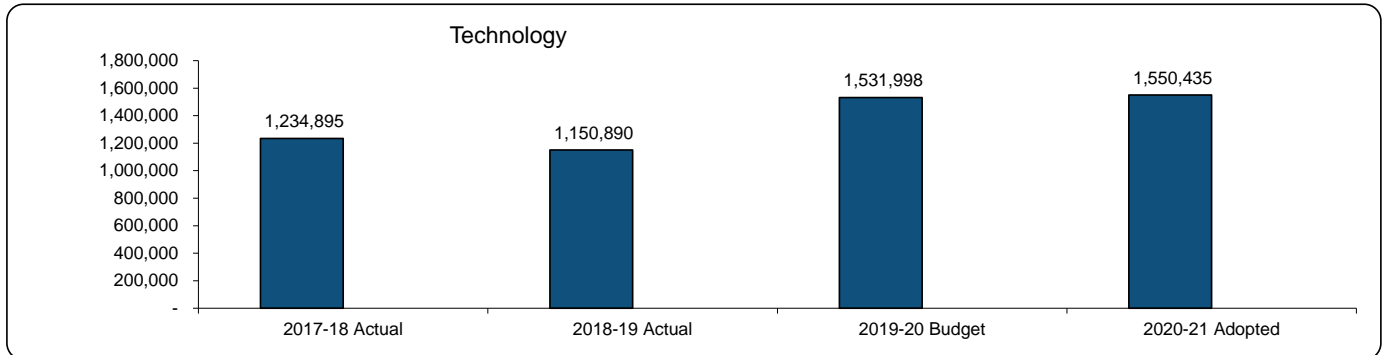
	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Information Services</b>								
Extra Duty Compensation	4,542	4,405		6,000		5,000	5,000	5,000
<b>SALARIES &amp; WAGES</b>	<b>4,542</b>	<b>4,405</b>	-	<b>6,000</b>	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
PERS Tiers I & II/PERS Employee Cont	1,315	1,288		2,000		1,500	1,500	1,500
Social Security/Medicare/Workers Comp	343	333		350		350	350	350
<b>BENEFITS</b>	<b>1,658</b>	<b>1,621</b>		<b>2,350</b>		<b>1,850</b>	<b>1,850</b>	<b>1,850</b>
Professional Services	9,747	5,119		20,000		18,000	18,000	18,000
<b>PURCHASED SERVICES</b>	<b>9,747</b>	<b>5,119</b>		<b>20,000</b>		<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>SUPPLIES</b>	-	-		-		-	-	-
<b>CAPITAL OUTLAY</b>	-	-		-		-	-	-
<b>OTHER OBJECTS</b>	-	-		-		-	-	-
<b>INFORMATION SERVICES</b>	<b>15,947</b>	<b>11,145</b>	-	<b>28,350</b>	-	<b>24,850</b>	<b>24,850</b>	<b>24,850</b>

	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Human Resources / Employee Services</b>								
Classified	117,893	119,819	2.00	121,607	2.00	127,720	127,720	127,720
Administrator Salaries	100,500	122,617	1.00	128,109	1.00	132,742	132,742	132,742
Extra Duty Compensation	800	618		1,000		1,000	1,000	1,000
<b>SALARIES &amp; WAGES</b>	<b>219,193</b>	<b>243,054</b>	<b>3.00</b>	<b>250,716</b>	<b>3.00</b>	<b>261,462</b>	<b>261,462</b>	<b>261,462</b>
PERS Tiers I & II and OPSRP	56,682	63,120		76,880		80,165	80,165	80,165
PERS Employer Paid Contribution	13,152	14,583		14,983		15,628	15,628	15,628
Social Security/Medicare/Workers Comp	16,956	18,752		19,246		20,143	20,143	20,143
Health Insurance	31,460	34,468		36,708		32,119	32,119	32,119
FSA - Employer Paid	-	-		-		1,350	1,350	1,350
<b>BENEFITS</b>	<b>118,250</b>	<b>130,923</b>		<b>147,817</b>		<b>149,405</b>	<b>149,405</b>	<b>149,405</b>
Management Services	1,325	3,295		1,500		1,000	1,000	1,000
Rental	70	596		1,000		-	-	-
Travel/Training	23,501	24,594		25,000		25,000	25,000	25,000
Postage/Advertising/Printing	296	6,438		2,900		2,150	2,150	2,150
Professional Services	43,217	21,654		25,000		20,000	20,000	20,000
Legal Services	19,346	2,665		20,000		20,000	20,000	20,000
<b>PURCHASED SERVICES</b>	<b>87,755</b>	<b>59,242</b>		<b>75,400</b>		<b>68,150</b>	<b>68,150</b>	<b>68,150</b>
Supplies and Materials	8,645	7,445		7,500		7,000	7,000	7,000
Non-Consumables	1,655	1,850		1,500		-	-	-
Software/Hardware	1,349	40,616		40,000		40,000	40,000	40,000
<b>SUPPLIES</b>	<b>11,649</b>	<b>49,911</b>		<b>49,000</b>		<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
<b>CAPITAL OUTLAY</b>	-	-		-		-	-	-
Dues/Fees/Memberships	842	1,371		550		500	500	500
<b>OTHER OBJECTS</b>	<b>842</b>	<b>1,371</b>		<b>550</b>		<b>500</b>	<b>500</b>	<b>500</b>
<b>HUMAN RESOURCES</b>	<b>437,689</b>	<b>484,501</b>	<b>3.00</b>	<b>523,483</b>	<b>3.00</b>	<b>526,517</b>	<b>526,517</b>	<b>526,517</b>



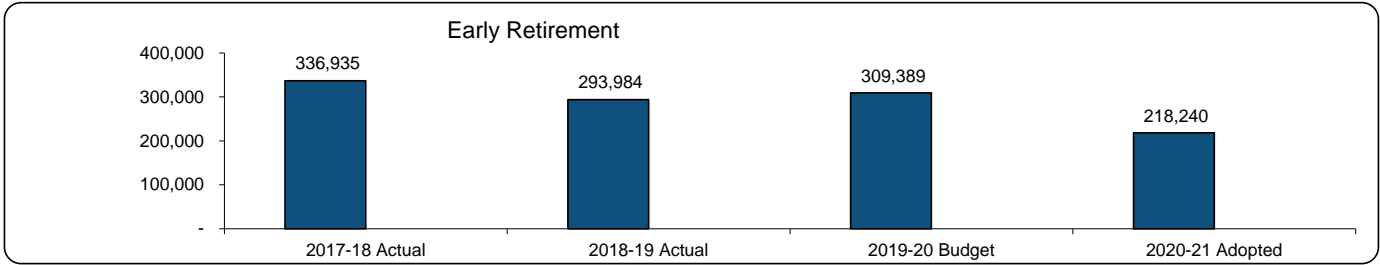
GENERAL FUND DETAIL BUDGET

	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Technology Services</b>								
Classified	414,646	439,224	8.50	457,601	9.00	482,465	482,465	482,465
Classified Temporary	3,429	-		10,000		5,000	5,000	5,000
Extra Duty Compensation	16,979	-		10,000		2,000	2,000	2,000
<b>SALARIES &amp; WAGES</b>	<b>435,054</b>	<b>439,224</b>	<b>8.50</b>	<b>477,601</b>	<b>9.00</b>	<b>489,465</b>	<b>489,465</b>	<b>489,465</b>
PERS Tiers I & II and OPSRP	82,683	85,244		124,810		131,728	131,728	131,728
PERS Employer Paid Contribution	21,260	22,620		23,135		28,948	28,948	28,948
Social Security/Medicare	31,405	31,496		33,304		35,533	35,533	35,533
Workers Compensation	8,782	8,518		8,458		9,865	9,865	9,865
Health Insurance	71,969	76,706		87,890		90,596	90,596	90,596
FSA - Employer Paid	1,125	1,725		1,800		2,700	2,700	2,700
<b>BENEFITS</b>	<b>217,224</b>	<b>226,309</b>		<b>279,397</b>		<b>299,370</b>	<b>299,370</b>	<b>299,370</b>
Repair/Maintenance	-	-		1,000		-	-	-
Rental	43,572	44,393		46,500		47,300	47,300	47,300
Travel/Training	3,780	5,157		5,000		5,000	5,000	5,000
Telephone/Postage	57,626	55,858		56,000		56,600	56,600	56,600
Other Communication Services	74,383	71,813		80,000		76,200	76,200	76,200
Professional Services	100,631	102,956		120,000		120,000	120,000	120,000
<b>PURCHASED SERVICES</b>	<b>279,992</b>	<b>280,177</b>		<b>308,500</b>		<b>305,100</b>	<b>305,100</b>	<b>305,100</b>
Supplies and Materials	9,695	23,453		15,000		15,000	15,000	15,000
Non-Consumables	16,426	41,653		45,000		40,000	40,000	40,000
Software	161,740	135,116		185,000		200,000	200,000	200,000
Hardware Under \$5000	114,464	4,958		220,000		200,000	200,000	200,000
<b>SUPPLIES</b>	<b>302,325</b>	<b>205,180</b>		<b>465,000</b>		<b>455,000</b>	<b>455,000</b>	<b>455,000</b>
<b>CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Dues/Fees/Memberships	300	-		1,500		1,500	1,500	1,500
<b>OTHER OBJECTS</b>	<b>300</b>	<b>-</b>		<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TECHNOLOGY</b>	<b>1,234,895</b>	<b>1,150,890</b>	<b>8.50</b>	<b>1,531,998</b>	<b>9.00</b>	<b>1,550,435</b>	<b>1,550,435</b>	<b>1,550,435</b>

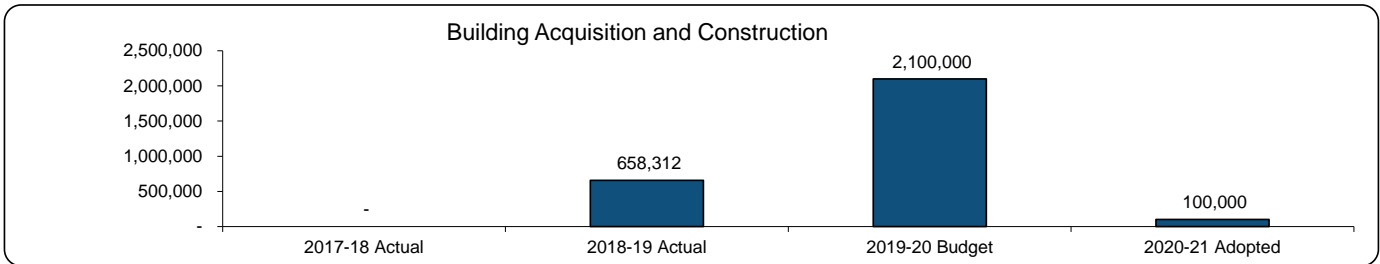


GENERAL FUND DETAIL BUDGET

	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Early Retirement</b>								
Early Retirement Stipends	45,625	32,725		36,575		13,200	13,200	13,200
<b>SALARIES &amp; WAGES</b>	<b>45,625</b>	<b>32,725</b>	-	<b>36,575</b>	-	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>
Social Security/Medicare	2,240	1,863		2,214		853	853	853
Health Insurance	289,070	259,396		270,600		204,187	204,187	204,187
<b>BENEFITS</b>	<b>291,310</b>	<b>261,259</b>		<b>272,814</b>		<b>205,040</b>	<b>205,040</b>	<b>205,040</b>
<b>PURCHASED SERVICES</b>	-	-		-		-	-	-
<b>SUPPLIES</b>	-	-		-		-	-	-
<b>CAPITAL OUTLAY</b>	-	-		-		-	-	-
<b>OTHER OBJECTS</b>	-	-		-		-	-	-
<b>EARLY RETIREMENT</b>	<b>336,935</b>	<b>293,984</b>	-	<b>309,389</b>	-	<b>218,240</b>	<b>218,240</b>	<b>218,240</b>



	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>Building Acquisition</b>								
<b>SALARIES &amp; WAGES</b>	-	-	-	-	-	-	-	-
<b>BENEFITS</b>	-	-		-		-	-	-
<b>PURCHASED SERVICES</b>	-	-		-		-	-	-
<b>SUPPLIES</b>	-	-		-		-	-	-
Building Acquisition	-	658,312		2,100,000		100,000	100,000	100,000
<b>CAPITAL OUTLAY</b>	-	<b>658,312</b>		<b>2,100,000</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
Dues/Fees/Memberships	-	-		-		-	-	-
<b>OTHER OBJECTS</b>	-	-		-		-	-	-
<b>Building Acquisition</b>	-	<b>658,312</b>	-	<b>2,100,000</b>	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>



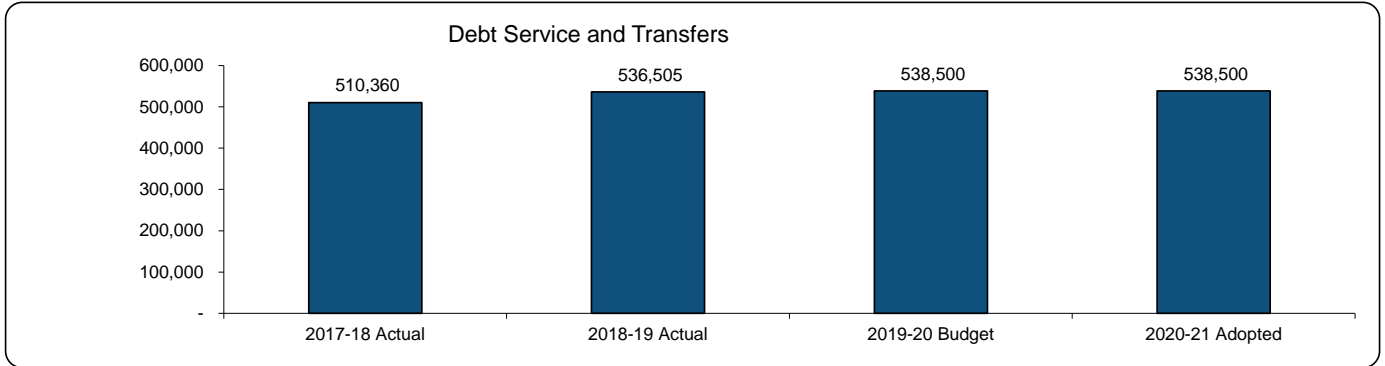
Fiscal Year 2020 - 2021

Eagle Point School District 9

Adopted Budget

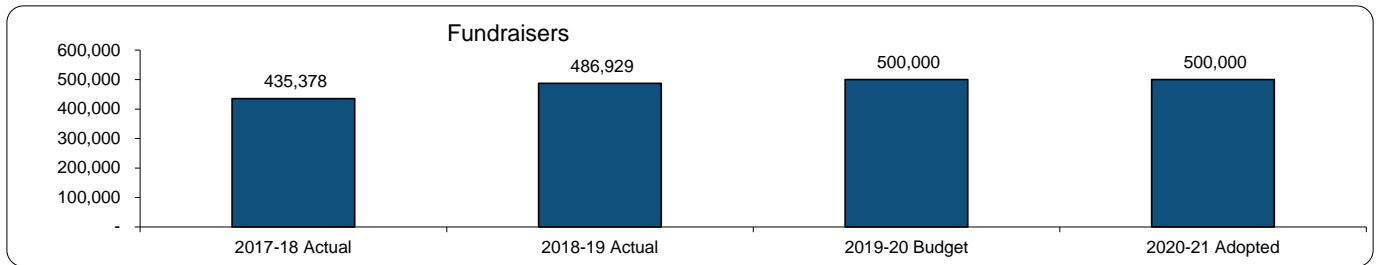
Long-Term Debt Service	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Redemption of Principal	488,120	518,452	518,500	518,500	518,500	518,500
Interest	4,393	-	-	-	-	-
<b>LONG-TERM DEBT SERVICE</b>	<b>492,513</b>	<b>518,452</b>	<b>518,500</b>	<b>518,500</b>	<b>518,500</b>	<b>518,500</b>

Transfer of Funds	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
OTHER OBJECTS	17,847	18,053	20,000	20,000	20,000	20,000
<b>TRANSFER OF FUNDS</b>	<b>17,847</b>	<b>18,053</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>



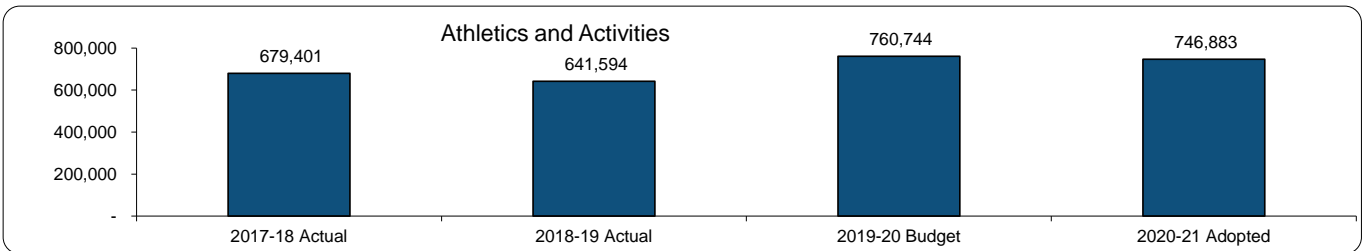
GENERAL FUND DETAIL BUDGET

Fundraisers*	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Purchased Services	221,031	178,836	220,000	220,000	220,000	220,000
Supplies and Materials	181,345	273,929	239,000	239,000	239,000	239,000
Other Objects	2,837	3,999	4,000	4,000	4,000	4,000
<b>Total Instruction</b>	<b>405,213</b>	<b>456,764</b>	<b>463,000</b>	<b>463,000</b>	<b>463,000</b>	<b>463,000</b>
Purchased Services	1,801	1,195	-	-	-	-
Supplies and Materials	28,364	28,970	37,000	37,000	37,000	37,000
Other Objects	-	-	-	-	-	-
<b>Total Support Services</b>	<b>30,165</b>	<b>30,165</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
<b>FUNDRAISERS</b>	<b>435,378</b>	<b>486,929</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>



\*Fundraisers represents spending for student fundraised and other revenues. Tracked as a separate program within the general fund. Does not use general operating funds, property taxed based, or Oregon State School Fund resources.

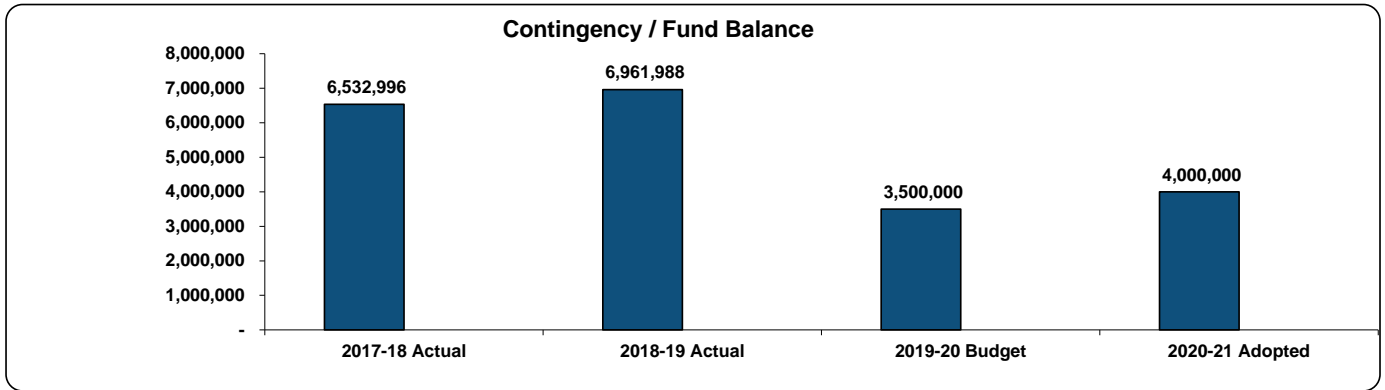
Athletics and Activities*	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Salaries	78,806	70,525	-	84,001	-	88,185	88,185	88,185
Associated Payroll Costs	20,860	18,806	-	22,828	-	24,472	24,472	24,472
Purchased Services	29,255	38,009	-	41,725	-	39,125	39,125	39,125
Supplies and Materials	14,525	9,390	-	21,500	-	24,100	24,100	24,100
Capital Outlay	18,114	8,022	-	-	-	-	-	-
Other Objects	940	900	-	950	-	950	950	950
<b>Total Middle School</b>	<b>162,500</b>	<b>145,652</b>	<b>-</b>	<b>171,004</b>	<b>-</b>	<b>176,832</b>	<b>176,832</b>	<b>176,832</b>
Salaries	266,597	280,192	-	323,900	-	313,619	313,619	313,619
Associated Payroll Costs	75,281	78,003	-	80,615	-	91,707	91,707	91,707
Purchased Services	94,146	81,761	-	117,125	-	96,550	96,550	96,550
Supplies and Materials	39,550	45,472	-	63,500	-	63,575	63,575	63,575
Capital Outlay	36,227	6,804	-	-	-	-	-	-
Other Objects	5,100	3,710	-	4,600	-	4,600	4,600	4,600
<b>Total High School</b>	<b>516,901</b>	<b>495,942</b>	<b>-</b>	<b>589,740</b>	<b>-</b>	<b>570,051</b>	<b>570,051</b>	<b>570,051</b>
<b>ATHLETICS AND ACTIVITIES</b>	<b>679,401</b>	<b>641,594</b>	<b>-</b>	<b>760,744</b>	<b>-</b>	<b>746,883</b>	<b>746,883</b>	<b>746,883</b>



\*Athletics and Activities are tracked as a separate program within the General Fund.

GENERAL FUND DETAIL BUDGET

Contingency / Fund Balance	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
Contingency	-	-	1,500,000	1,500,000	1,500,000	1,500,000
Unappropriated Fund Balance	6,532,996	6,961,988	2,000,000	2,500,000	2,500,000	2,500,000
<b>CONTINGENCY/FUND BALANCE</b>	<b>6,532,996</b>	<b>6,961,988</b>	<b>3,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>





## Special Revenue Funds

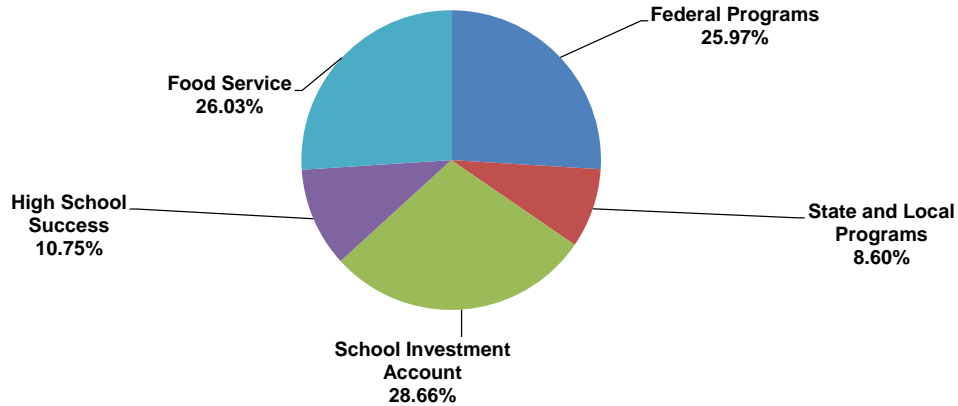
Special revenue funds account for the proceeds of specific revenue sources (other than trusts, debt service, or capital projects) that are legally restricted to expenditure for specified purposes.

<b>Federal Programs</b>	<b>\$ 2,900,000</b>
<b>State and Local Programs</b>	<b>\$ 960,000</b>
<b>School Investment Account</b>	<b>\$ 3,200,000</b>
<b>High School Success</b>	<b>\$ 1,200,000</b>
<b>Food Service Program</b>	<b>\$ 2,906,500</b>
<b>Total Special Revenue Funds</b>	<b>\$ 11,166,500</b>

Special Revenue Funds	2017-18	2018-19	FTE	2019-20	FTE	2020-21	2020-21	2020-21
	Actual	Actual		Budget		Proposed	Approved	Adopted
Instruction*	745,090	952,056	20.27	1,800,000	46.07	3,750,000	3,750,000	3,750,000
Support Services*	2,286,885	1,902,467	14.50	2,000,000	23.73	3,530,000	3,530,000	3,530,000
Community Services*	1,902,994	1,980,489	0.23	2,320,000	0.23	2,506,500	2,506,500	2,506,500
Facilities Acquisition*	-	-	-	150,000	-	880,000	880,000	880,000
Contingency*	-	-	-	50,000	-	50,000	50,000	50,000
Unappropriated Fund Balance	772,657	968,666	-	450,000	-	450,000	450,000	450,000
<b>Total Appropriations</b>	<b>5,707,626</b>	<b>5,803,678</b>	<b>35.00</b>	<b>6,770,000</b>	<b>70.03</b>	<b>11,166,500</b>	<b>11,166,500</b>	<b>11,166,500</b>

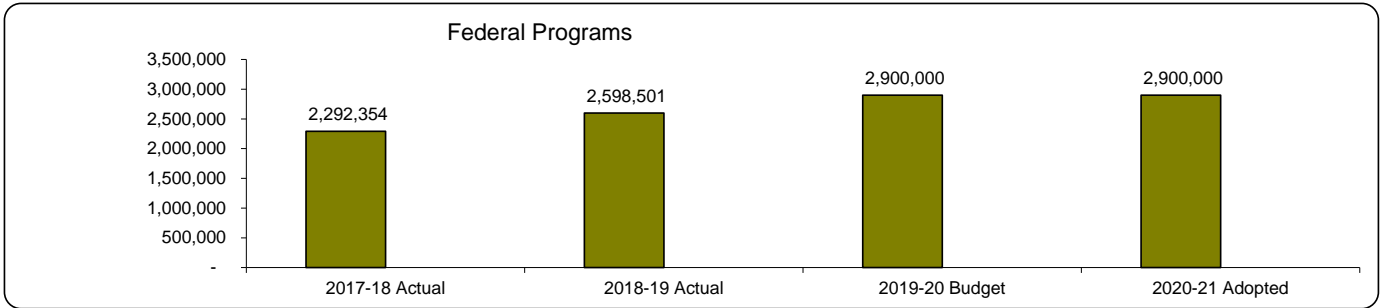
\*Appropriation Level

**Special Revenue Funds**



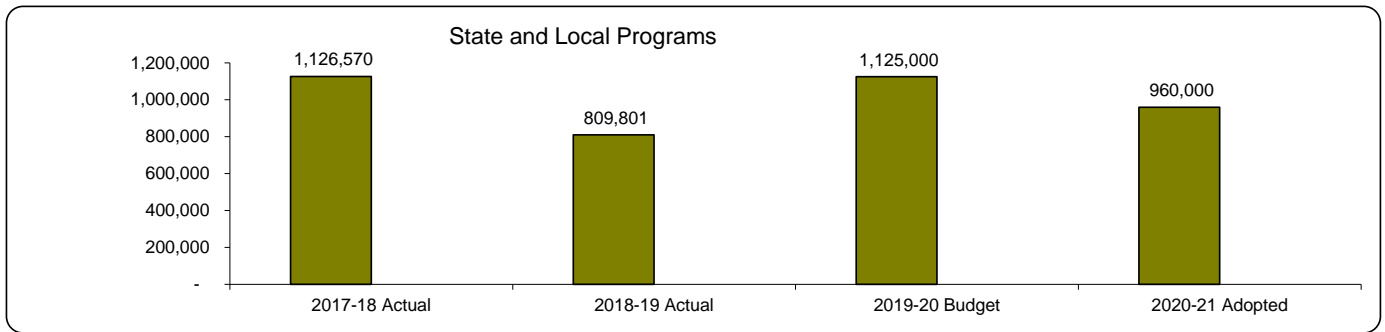
Special Revenue Funds - Federal Programs

Federal Programs	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>RESOURCES</b>								
Title I	1,243,103	1,403,498	20.97	1,250,000	21.39	1,400,000	1,400,000	1,400,000
Title IIIA - Improving Teacher Quality	229,663	172,424	1.00	200,000	1.00	200,000	200,000	200,000
Title III - English Language Acquisition	16,985	82,039	0.60	50,000	0.40	50,000	50,000	50,000
Title IV - Student Supp., Academic Enrich.	-	69,475	-	200,000	-	200,000	200,000	200,000
IDEA	640,117	665,398	8.00	800,000	7.00	750,000	750,000	750,000
Other Federal Grants	162,486	205,667	0.20	400,000	-	300,000	300,000	300,000
<b>TOTAL RESOURCES</b>	<b>2,292,354</b>	<b>2,598,501</b>	<b>30.77</b>	<b>2,900,000</b>	<b>29.79</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
<b>REQUIREMENTS</b>								
Instruction	637,939	826,397	20.27	1,500,000	14.69	1,050,000	1,050,000	1,050,000
Support Services	1,638,960	1,757,243	10.50	1,350,000	15.10	1,800,000	1,800,000	1,800,000
Community Services	15,455	14,861	-	50,000	-	50,000	50,000	50,000
<b>TOTAL REQUIREMENTS</b>	<b>2,292,354</b>	<b>2,598,501</b>	<b>30.77</b>	<b>2,900,000</b>	<b>29.79</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>



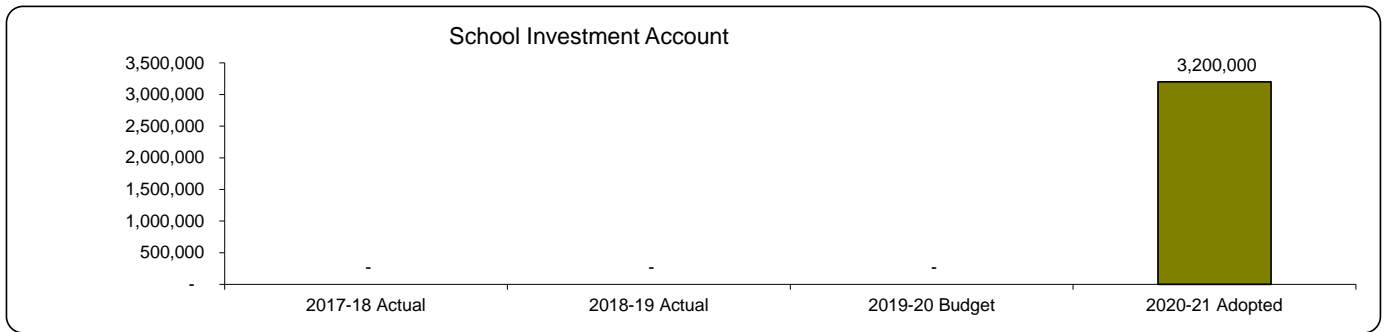
Special Revenue Funds - State and Local Programs

State and Local Programs	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>RESOURCES</b>								
Local Sources	325,981	261,378	-	215,000	-	250,000	250,000	250,000
Intermediate Sources	1,375	-	-	10,000	-	10,000	10,000	10,000
State Sources	618,275	234,907	-	600,000	-	400,000	400,000	400,000
Beginning Fund Balance	180,939	313,516	-	300,000	-	300,000	300,000	300,000
<b>TOTAL RESOURCES</b>	<b>1,126,570</b>	<b>809,801</b>	-	<b>1,125,000</b>	-	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>
<b>REQUIREMENTS</b>								
Instruction	107,151	125,659	-	300,000	-	300,000	300,000	300,000
Support Services	647,925	145,224	-	650,000	-	610,000	610,000	610,000
Community Services	5,362	1,662	-	25,000	-	50,000	50,000	50,000
Facilities Acquisition	-	-	-	150,000	-	-	-	-
Unappropriated Fund Balance	366,132	537,256	-	-	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>1,126,570</b>	<b>809,801</b>	-	<b>1,125,000</b>	-	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>



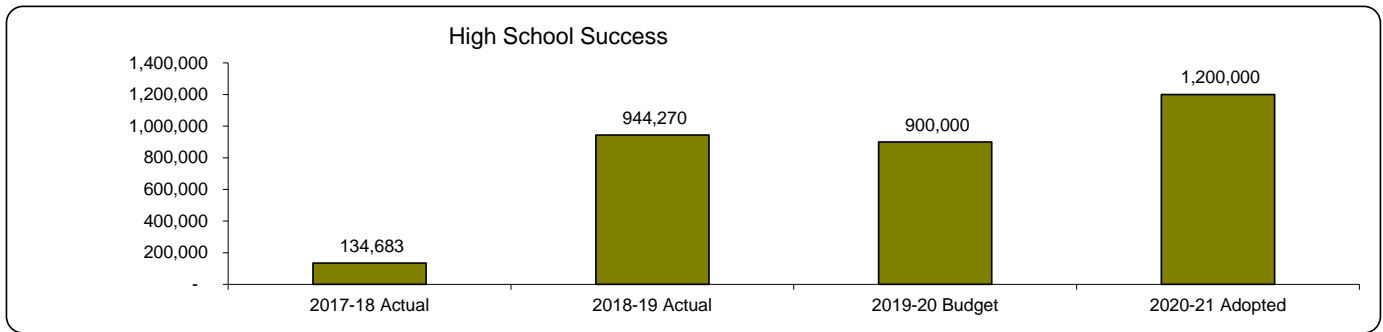
Special Revenue Funds - School Investment Account

School Investment Account (State Program)	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>RESOURCES</b>								
Local Sources	-	-	-	-	-	-	-	-
Intermediate Sources	-	-	-	-	-	-	-	-
State Sources	-	-	-	-	36.01	3,200,000	3,200,000	3,200,000
Beginning Fund Balance	-	-	-	-	-	-	-	-
<b>TOTAL RESOURCES</b>	-	-	-	-	<b>36.01</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>
<b>REQUIREMENTS</b>								
Instruction	-	-	-	-	31.38	2,400,000	2,400,000	2,400,000
Support Services	-	-	-	-	4.63	800,000	800,000	800,000
Community Services	-	-	-	-	-	-	-	-
Facilities Acquisition	-	-	-	-	-	-	-	-
Unappropriated Fund Balance	-	-	-	-	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	-	-	-	-	<b>36.01</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>



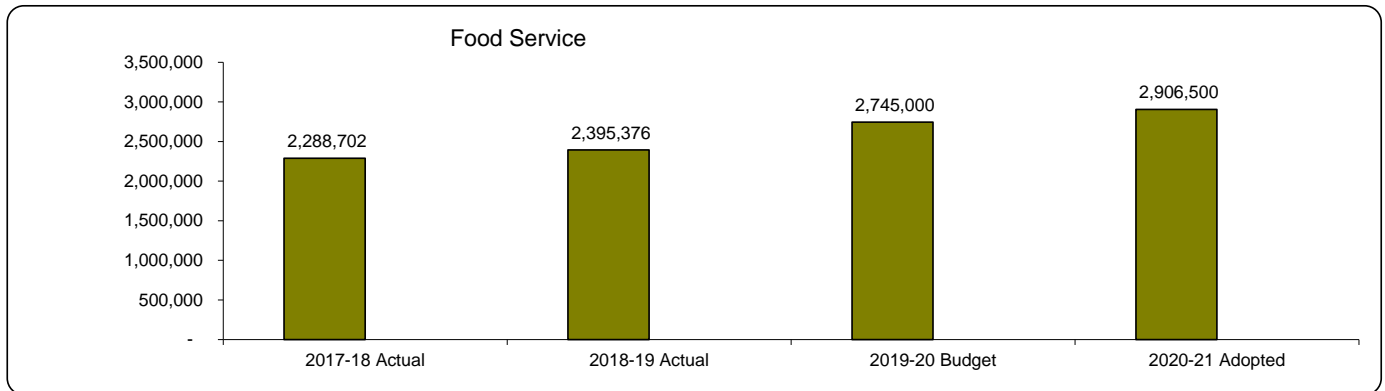
Special Revenue Funds - High School Success

High School Success (State Program)	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>RESOURCES</b>								
Local Sources	-	-	-	-	-	-	-	-
Intermediate Sources	-	-	-	-	-	-	-	-
State Sources	134,683	931,776	4.00	900,000	4.00	1,200,000	1,200,000	1,200,000
Beginning Fund Balance	-	12,494	-	-	-	-	-	-
<b>TOTAL RESOURCES</b>	<b>134,683</b>	<b>944,270</b>	<b>4.00</b>	<b>900,000</b>	<b>4.00</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>REQUIREMENTS</b>								
Instruction	-	49,342	-	-	-	-	-	-
Support Services	134,683	216,146	4.00	250,000	4.00	320,000	320,000	320,000
Community Services	-	-	-	-	-	-	-	-
Facilities Acquisition	-	678,782	-	650,000	-	880,000	880,000	880,000
Unappropriated Fund Balance	-	-	-	-	-	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>134,683</b>	<b>944,270</b>	<b>4.00</b>	<b>900,000</b>	<b>4.00</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>



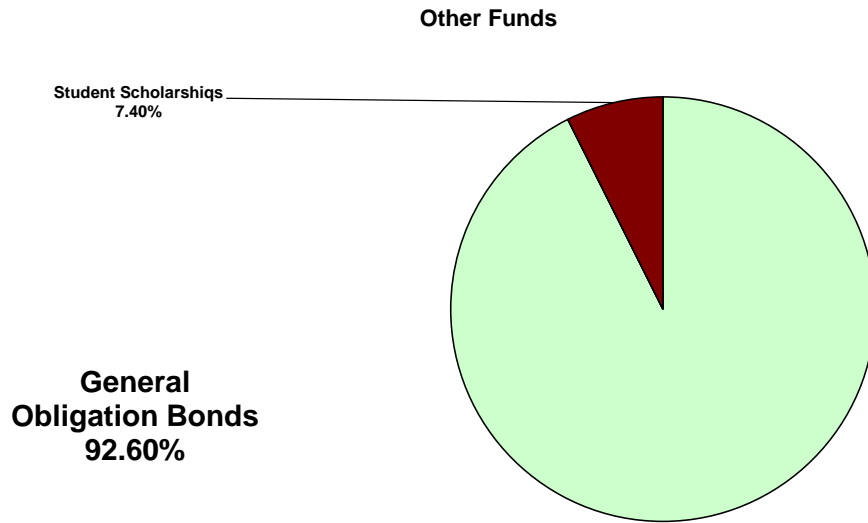
Special Revenue Funds - Food Service

Food Service	2017-18 Actual	2018-19 Actual	FTE	2019-20 Budget	FTE	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>RESOURCES</b>								
Daily Sales - School Lunch Program	180,803	160,757	-	200,000	-	200,000	200,000	200,000
Other Local Sources	17,295	23,297	0.23	20,000	0.23	35,000	35,000	35,000
State Sources - Restricted Grants	4,802	38,033	-	40,000	-	55,000	55,000	55,000
Federal Sources - School Lunch	1,541,749	1,530,071	-	1,870,000	-	1,981,500	1,981,500	1,981,500
Other Federal Sources	135,112	138,596	-	110,000	-	140,000	140,000	140,000
Transfers	17,847	18,053	-	20,000	-	20,000	20,000	20,000
Beginning Fund Balance	391,094	486,569	-	485,000	-	475,000	475,000	475,000
<b>TOTAL RESOURCES</b>	<b>2,288,702</b>	<b>2,395,376</b>	<b>0.23</b>	<b>2,745,000</b>	<b>0.23</b>	<b>2,906,500</b>	<b>2,906,500</b>	<b>2,906,500</b>
<b>REQUIREMENTS</b>								
<b>Community Services</b>								
Salaries and Wages	6,639	5,780	0.23	8,000	0.23	8,000	8,000	8,000
Employee Benefits	2,483	995	-	3,000	-	3,500	3,500	3,500
Purchased Services	1,614,342	448,544	-	1,628,000	-	1,728,000	1,728,000	1,728,000
Supplies and Materials	215,228	1,486,957	-	465,000	-	515,000	515,000	515,000
Capital Outlay	29,955	-	-	125,000	-	125,000	125,000	125,000
Other Objects	13,530	21,690	-	16,000	-	27,000	27,000	27,000
<b>Total Community Services</b>	<b>1,882,177</b>	<b>1,963,966</b>	<b>0.23</b>	<b>2,245,000</b>	<b>0.23</b>	<b>2,406,500</b>	<b>2,406,500</b>	<b>2,406,500</b>
Contingency	-	-	-	50,000	-	50,000	50,000	50,000
Unappropriated Fund Balance	406,525	431,410	-	450,000	-	450,000	450,000	450,000
<b>TOTAL REQUIREMENTS</b>	<b>2,288,702</b>	<b>2,395,376</b>	<b>0.23</b>	<b>2,745,000</b>	<b>0.23</b>	<b>2,906,500</b>	<b>2,906,500</b>	<b>2,906,500</b>



# Other Funds

Debt Service Fund	
General Obligatic	\$ 3,755,800
Trust/Agency Fund	
Student Scholars	\$ 300,000
<b>Total Other Funds</b>	<b>\$ 4,055,800</b>

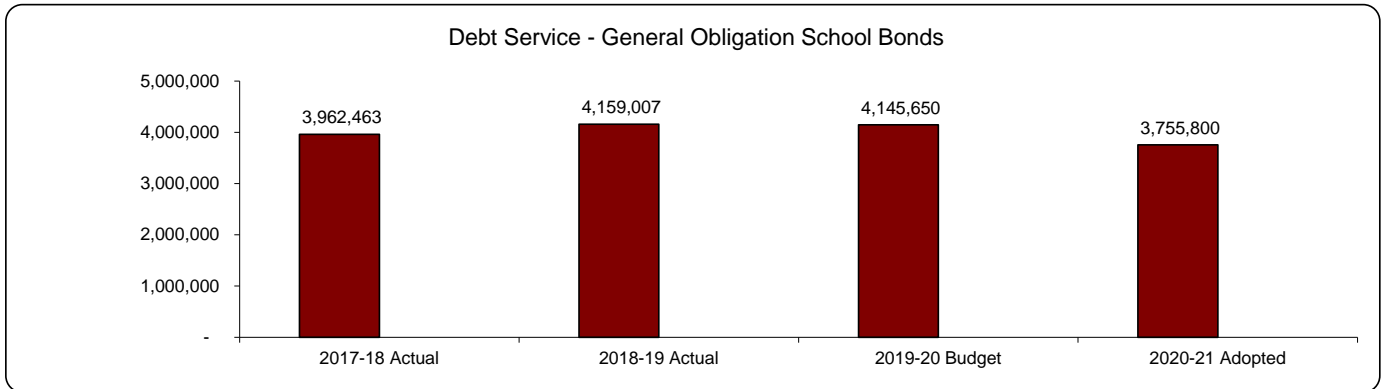


Debt Service Fund - General Obligation School Bonds

Debt Service	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Proposed	2020-21 Approved	2020-21 Adopted
<b>RESOURCES</b>						
<b>Local Sources</b>						
Current Year Taxes	3,379,095	3,468,377	3,415,650	3,130,800	3,130,800	3,130,800
Prior Year Taxes	86,562	82,502	75,000	85,000	85,000	85,000
Interest	32,478	51,742	55,000	40,000	40,000	40,000
<b>Total Local Sources</b>	<b>3,498,135</b>	<b>3,602,621</b>	<b>3,545,650</b>	<b>3,255,800</b>	<b>3,255,800</b>	<b>3,255,800</b>
Beginning Fund Balance	464,328	556,386	600,000	500,000	500,000	500,000
<b>TOTAL RESOURCES</b>	<b>3,962,463</b>	<b>4,159,007</b>	<b>4,145,650</b>	<b>3,755,800</b>	<b>3,755,800</b>	<b>3,755,800</b>
<b>REQUIREMENTS</b>						
<b>Other Uses - Debt Service</b>						
Principal Redemption	2,745,000	3,000,000	3,270,000	3,560,000	3,560,000	3,560,000
Interest Payments	684,763	540,650	375,650	195,800	195,800	195,800
<b>Total Debt Service*</b>	<b>3,429,763</b>	<b>3,540,650</b>	<b>3,645,650</b>	<b>3,755,800</b>	<b>3,755,800</b>	<b>3,755,800</b>
Unappropriated Fund Balance	532,700	618,357	500,000	-	-	-
<b>TOTAL REQUIREMENTS</b>	<b>3,962,463</b>	<b>4,159,007</b>	<b>4,145,650</b>	<b>3,755,800</b>	<b>3,755,800</b>	<b>3,755,800</b>

\*Appropriation Level

Debt service is for General Obligation Refunding Bonds, Series 2005; \$25,095,000: April 1, 2005  
Maturity Date: June 15, 2021





# Appendix

**Budget Committee Meeting Notice**

**Budget Committee Agenda**

**Budget Committee Approval Resolution**

**Budget Hearing Legal Notices**

**Budget Resolutions**

**Form ED-50 Notice of Property Tax**

## NOTICE OF BUDGET COMMITTEE MEETING

Two public meetings of the Budget Committee of **Eagle Point School District 9**, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021, will be held at District Office – **11 N. Royal, Eagle Point, OR**.

The first meeting will take place on **Wednesday, May 6, 2020 at 6:00 PM**. The purpose of the first meeting is to receive the budget message and to receive comment from the public on the budget. The second meeting is tentatively scheduled for May 20, 2020 at 6:00 PM and will take place on an as-needed basis.

Both meetings are public where Budget Committee deliberations will take place. In response to the current health emergency resulting from the COVID-19 pandemic, District facilities are closed to the public and all scheduled meetings are being held virtually. Budget Committee meetings will be available for listening and/or viewing. Links to the online meeting and access instructions will be posted on the District's website on April 30, 2020.

Public comment will be taken in written and phone-in format. Comments received by 5:00 PM, May 6, 2020 will be read during the public comment section of the meeting. Written comments may be made by email to [whitmans@eaglepnt.k12.or.us](mailto:whitmans@eaglepnt.k12.or.us), by mail to the district office at PO Box 548, Eagle Point, Oregon 97524, or by phone by leaving a message at 541.830.6559. Please provide your name, phone number and address along with your comment.

A copy of the budget document will be available online at the District website or can be obtained by mail after April 29, 2020.

This notice will also be posted on the District website: <http://www.eaglepnt.k12.or.us/>

**PUBLIC NOTICE**

**NOTICE OF BUDGET  
COMMITTEE MEETING**

Two public meetings of the Budget Committee of Eagle Point School District 9, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021, will be held at District Office – 11 N. Royal, Eagle Point, OR.

The first meeting will take place on Wednesday, May 6, 2020 at 6:00 PM. The purpose of the first meeting is to receive the budget message and to receive comment from the public on the budget. The second meeting is tentatively scheduled for May 20, 2020 at 6:00 PM and will take place on an as-needed basis.

Both meetings are public where Budget Committee deliberations will take place. In response to the current health emergency resulting from the COVID-19 pandemic, District facilities are closed to the public and all scheduled meetings are being held virtually. Budget Committee meetings will be available for listening and/or viewing. Links to the online meeting and access instructions will be posted on the District's website on April 30, 2020.

Public comment will be taken in written and phone-in format. Comments received by 5:00 PM, May 6, 2020 will be read during the public comment section of the meeting. Written comments may be made by email to [whitmans@eaglepnt.k12.or.us](mailto:whitmans@eaglepnt.k12.or.us), by mail to the district office at PO Box 548, Eagle Point, Oregon 97524, or by phone by leaving a message at 541.830.6559. Please provide your name, phone number and address along with your comment.

A copy of the budget document will be available online at the District website or can be obtained by mail after April 29, 2020.

This notice will also be posted on the District website: <http://www.eaglepnt.k12.or.us/>



[Skip navigation](#)

- [Select a Location](#)
  - [Eagle Point School District 9](#)
  - [Academia Aguilitas Preschool](#)
  - [District Intranet](#)
  - [Eagle Point High School](#)
  - [Eagle Point Middle School](#)
  - [Eagle Rock Elementary School](#)
  - [Hillside Elementary School](#)
  - [Lake Creek Learning Center](#)
  - [Shady Cove Schools](#)
  - [Table Rock Elementary School](#)
  - [Upper Rogue Center for Educational Opportunities](#)
  - [White Mountain Middle School](#)
- [Language](#)
  - [Spanish](#)
  - [Cantonese](#)
  - [French](#)
  - [German](#)
  - [Italian](#)
  - [Tagalog](#)
  - [Vietnamese](#)
  - [Korean](#)
  - [Russian](#)
  - [Hindi](#)

- 
- [Admin](#)

Admin 



## [Eagle Point School District 9](#)

[Every Student. Every Class. Every Day.](#)

[Home](#)   [Connect ED](#)   [Our Schools](#)   [Our District](#)   [Teaching & Learning](#)

[Parents & Students](#)   [Join Our Team](#)   [Community](#)

[New Superintendent selected](#)

[Eagle Point School District 9 / News / What's New / Budget Committee Meeting](#)

[Online Registration](#)

# BUDGET COMMITTEE MEETING

[Free and Reduced Meals Application Open](#)

**Budget Committee Meeting**  
Posted on 04/23/2020

[EPSD9 Key Communicators](#)

## NOTICE OF BUDGET COMMITTEE MEETING

[You Can Graduate!](#)[2020-21 Registration Open](#)[Information on Coronavirus \(COVID-19\)](#)

Two public meetings of the Budget Committee of **Eagle Point School District 9**, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021, will be held at District Office – **11 N. Royal, Eagle Point, OR**.

[Eagle Point's Student Success Act Plan](#)[Message from Superintendent Kovach](#)[Attention EPHS families](#)[EPSD9 Contract Update](#)[Rogue Community Health during Distance Learning](#)[Safe Routes](#)**Budget Committee Meeting**

The first meeting will take place on **Wednesday, May 6, 2020 at 6:00 PM**. The purpose of the first meeting is to receive the budget message and to receive comment from the public on the budget. The second meeting is tentatively scheduled for May 20, 2020 at 6:00 PM and will take place on an as-needed basis.

Both meetings are public where Budget Committee deliberations will take place. In response to the current health emergency resulting from the COVID-19 pandemic, District facilities are closed to the public and all scheduled meetings are being held virtually. Budget Committee meetings will be available for listening and/or viewing. Links to the online meeting and access instructions will be posted on the District's website on April 30, 2020.

Public comment will be taken in written and phone-in format. Comments received by 5:00 PM, May 6, 2020 will be read during the public comment section of the meeting. Written comments may be made by email to [whitmans@eaglepnt.k12.or.us](mailto:whitmans@eaglepnt.k12.or.us), by mail to the district office at PO Box 548, Eagle Point, Oregon 97524, or by phone by leaving a message at 541.830.6559. Please provide your name, phone number and address along with your comment.

A copy of the budget document will be available online at the District website or can be obtained by mail after April 29, 2020.

This notice will also be posted on the District website:  
<http://www.eaglepnt.k12.or.us/>



P.O. Box 548 11 N Royal  
Ave  
Eagle Point, OR 97524  
Phone 541-830-1200  
Fax 541-830-6550

Check out our Mobile App:



Eagle Point School District 9  
Budget Committee Board of Director's  
Meeting  
Wednesday, May 6, 2020, 6:00 PM  
Virtual Meeting  
11 N. Royal Ave, Eagle Point, OR

Agenda

1. Call to Order  
Mr. Hodges: *"Secretary please start the recording. Call to order the May 6, 2020 Budget Committee Meeting for Eagle Point School District 9."*
2. Roll Call  
Mr. Hodges: *"Secretary please call the roll."*
3. Election of Officers  
Presenter: Mr. Hodges
  - A. Chairman  
**Suggested Resolution:** 'I nominate \_\_\_\_\_ for the position of chairman of the Budget Committee.'  
Presenter: Mr. Hodges
  - B. Vice Chairman  
**Suggested Resolution:** 'I nominate \_\_\_\_\_ for the position of vice chairman of the Budget Committee.'  
Presenter: Elected Chairman
4. 2020-2021 Budget Message  
Presenter: Mr. Kovach
5. Distribute 2020-2021 Proposed Budget  
Presenter: Mr. Whitman
6. Public Comments: Due to the COVID-19 pandemic and the alternative public meeting processes as described by Governor Brown's Executive Order No. 20-16, all public comment was taken during the preceding week in writing or via phone-in message. These comments will be read into the record.  
Presenter: Mr. Whitman
7. Budget Committee Discussion  
Presenter: Mr. Whitman
8. Review Process and Calendar  
Next meeting May 20, 2020 6:00 p.m.  
Presenter: Mr. Whitman
9. Adjournment  
Presenter: Elected Chairman



Eagle Point School District 9  
Budget Committee Board of Director's  
Meeting  
Wednesday, May 20, 2020, 6:00 PM  
Virtual Meeting  
Eagle Point, OR

PLEASE JOIN US!

Agenda

1. Call to Order

**Ms. Larsen:** *"Secretary please begin recording. Call to order the May 20, 2020 Eagle Point School District 9 Budget Committee meeting."*

2. Roll Call

**Ms. Larsen:** *"The secretary will call the roll."*

3. Public Comments

**Ms. Larsen:** *"We will now read into the record any public comments received via voicemail or email." Please limit your comments to 3 minutes."*

4. Budget Committee Discussion

Presenter: Mr. Whitman

5. Required Action of the Budget Committee

Suggested motion language: *"I move that the Eagle Point School District 9 Budget Committee hereby approve the 2020 - 2021 Budget in the following amounts:*

General Fund	\$ 51,257,500
District permanent tax rate	\$ 4.717 per \$1,000
Special Revenue Fund	\$ 11,166,500
Debt Service Fund	\$ 3,755,800
Tax amount to be certified	\$ 3,300,000
Trust and Agency Fund	\$ 300,000

Presenter: Ms. Larsen

6. Adjournment

**Ms. Larsen:** *"The Budget Committee meeting is now adjourned. Secretary please stop the recording."*



# Eagle Point School District 9

## RESOLUTION APPROVING 2020-2021 BUDGET

May 20, 2020

Be it resolved, that the Eagle Point School District 9 Budget Committee hereby approves the 2020-2021 Budget in the following amounts:

<b><u>General Fund</u></b>	<b>\$ 51,257,500</b>
District permanent tax rate	\$ 4.717 per \$1,000
<b><u>Special Revenue Fund</u></b>	<b>\$ 11,166,500</b>
<b><u>Debt Service Fund</u></b>	<b>\$ 3,755,800</b>
Tax amount to be certified	\$3,300,000
<b><u>Trust and Agency Fund</u></b>	<b>\$ 300,000</b>

Dated: May 20, 2020



Budget Committee Chair



Superintendent/Clerk

## BUDGET HEARING NOTICE

A Budget Hearing of **Eagle Point School District 9**, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021, will be held at District Office – **11 N. Royal, Eagle Point, OR**.

The meeting will take place on **Wednesday, June 10, 2020 at 6:30 PM**. The purpose of the meeting is to receive comment from the public on the budget and for the board to discuss the approved budget.

In response to the current health emergency resulting from the COVID-19 pandemic, District facilities are closed to the public and all scheduled meetings are being held virtually. Budget Committee meetings will be available for listening and/or viewing. Links to the online meeting and access instructions will be posted on the District's website.

Public comment will be taken in written and phone-in format. Comments received by 5:00 PM, June 10, 2020 will be read during the public comment section of the meeting. Written comments may be made by email to [whitmans@eaglepnt.k12.or.us](mailto:whitmans@eaglepnt.k12.or.us), by mail to the district office at PO Box 548, Eagle Point, Oregon 97524, or by phone by leaving a message at 541.830.6559. Please provide your name, phone number and address along with your comment.

A copy of the approved budget document is available online on the District website.

A public meeting of the Eagle Point School District 9 Board of Directors will be held on June 10, 2020 at 6:30 PM. In response to the current health emergency resulting from the COVID-19 pandemic, District facilities are closed to the public and all scheduled meetings are being held virtually. The Budget Hearing will be available for listening and/or viewing. The ability to provide comments on the approved budget prior to the online meeting as well as access instructions for the meeting itself will be posted on the District's website: [www.eaglepnt.k12.or.us](http://www.eaglepnt.k12.or.us). The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the Eagle Point School District 9 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained online at [www.eaglepnt.k12.or.us](http://www.eaglepnt.k12.or.us). This budget is for an annual budget period and was prepared on a basis of accounting that is the same as the preceding year.

Contact: Scott Whitman

Telephone: 541.830.6559

Email: [whitmans@eaglepnt.k12.or.us](mailto:whitmans@eaglepnt.k12.or.us)

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2018 - 2019	Adopted Budget This Year 2019 - 2020	Approved Budget Next Year 2020 - 2021
Beginning Fund Balance	\$7,971,792	\$8,285,000	\$6,275,000
Current Year Property Taxes, other than Local Option Taxes	13,676,398	14,140,650	14,180,800
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	2,570,700	2,389,000	2,369,500
Revenue from Intermediate Sources	1,133,359	1,285,000	1,185,000
Revenue from State Sources	30,931,259	32,791,000	37,378,000
Revenue from Federal Sources	4,312,341	4,930,000	5,071,500
Interfund Transfers	18,053	20,000	20,000
All Other Budget Resources	1,501,295	0	0
<b>Total Resources</b>	<b>\$62,115,197</b>	<b>\$63,840,650</b>	<b>\$66,479,800</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$21,712,301	\$24,304,521	\$26,420,816
Other Associated Payroll Costs	12,565,648	14,594,102	15,921,871
Purchased Services	6,935,187	8,670,837	9,342,506
Supplies & Materials	5,684,120	3,668,990	3,798,440
Capital Outlay	1,756,549	3,285,000	1,365,000
Other Objects (except debt service & interfund transfers)	563,345	633,050	687,809
Debt Service*	4,208,160	4,164,150	4,423,358
Interfund Transfers*	18,053	20,000	20,000
Operating Contingency	0	1,550,000	1,550,000
Unappropriated Ending Fund Balance & Reserves	8,671,834	2,950,000	2,950,000
<b>Total Requirements</b>	<b>\$62,115,197</b>	<b>\$63,840,650</b>	<b>\$66,479,800</b>

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$27,701,551	\$29,446,090	\$32,942,006
FTE	282.07	290.86	324.24
2000 Support Services	18,239,414	20,190,410	20,956,994
FTE	163.34	164.53	168.77
3000 Enterprise & Community Service	2,088,149	2,620,000	2,806,500
FTE	0.23	0.23	0.23
4000 Facility Acquisition & Construction	1,337,094	2,900,000	980,000
FTE	0	0	0
5000 Other Uses	-	-	-
5100 Debt Service*	4,059,102	4,164,150	4,274,300
5200 Interfund Transfers*	18,053	20,000	20,000
6000 Contingency	0	1,550,000	1,550,000
7000 Unappropriated Ending Fund Balance	8,671,834	2,950,000	2,950,000
<b>Total Requirements</b>	<b>\$62,115,197</b>	<b>\$63,840,650</b>	<b>\$66,479,800</b>
<b>Total FTE</b>	<b>445.64</b>	<b>455.62</b>	<b>493.24</b>

\* not included in total 5000 Other Uses. To be appropriated separately from other 5000 expenditures.

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*\***  
 The District's general fund budget is based on an \$8.9 billion 2019 - 2021 biennium funding level of Oregon's State School Fund. This approved budget was developed during the early stages of the COVID-19 pandemic. The full economic impact to Oregon's financing of public schools for the coming year and future biennia is yet to be determined. Since roughly 95% of district general fund revenues are tied to the school fund formula, significant reductions in state funding support may have similarly significant repercussions to district programs. Large increases in state funding were expected in the 2020 - 2021 school year due to the recent Schools Success Act. These expected resources were budgeted as part of our special revenue funds. Until final funding is determined by the state, many of the programs originally slated for these grants have been delayed.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.7170 per \$1,000)	\$4.7170	\$4.7170	\$4.7170
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$3,650,000	\$3,600,000	\$3,300,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1, 2020	Estimated Debt Authorized, But Not Incurred on July 1, 2020
General Obligation Bonds	\$3,270,000	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$740,186	\$0
<b>Total</b>	<b>\$4,010,186</b>	<b>\$0</b>



**Eagle Point School District 9  
Resolution to Adopt 2020 – 2021 Budget**


Resolution # 19

**BE IT RESOLVED** that the Eagle Point School District 9 Board of Directors hereby adopts the 2020 - 2021 fiscal year budget in the total amount of \$66,479,800.

This Budget is now on file School District Offices in Eagle Point, Oregon.

The above resolution statement was approved and declared adopted on June 10, 2020.

Attest:   
Superintendent  
6-10-20

  
Chair, Board of Directors  
6/10/2020


# Eagle Point School District 9 Resolution to Appropriate 2020 – 2021 Budget


Resolution #20

**BE IT RESOLVED**, that for the fiscal year beginning July 1, 2020, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

<p><b>General Fund</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Instruction</td> <td style="width: 20%; text-align: right;">\$ 29,192,006</td> </tr> <tr> <td>Support Services</td> <td style="text-align: right;">17,426,994</td> </tr> <tr> <td>Facility Acquisition</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>Debt Service</td> <td style="text-align: right;">518,500</td> </tr> <tr> <td>Funds Transfer</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">1,500,000</td> </tr> <tr> <td><b>Total General Fund</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 48,757,500</b></td> </tr> </table>	Instruction	\$ 29,192,006	Support Services	17,426,994	Facility Acquisition	100,000	Debt Service	518,500	Funds Transfer	20,000	Contingency	1,500,000	<b>Total General Fund</b>	<b>\$ 48,757,500</b>	<p><b>Debt Service Fund</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Debt Service</td> <td style="width: 20%; text-align: right;">\$ 3,755,800</td> </tr> <tr> <td><b>Total Debt Service Fund</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 3,755,800</b></td> </tr> </table> <p><b>Trust and Agency Fund</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Community Service</td> <td style="width: 20%; text-align: right;">\$ 300,000</td> </tr> <tr> <td><b>Total Trust and Agency</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 300,000</b></td> </tr> </table>	Debt Service	\$ 3,755,800	<b>Total Debt Service Fund</b>	<b>\$ 3,755,800</b>	Community Service	\$ 300,000	<b>Total Trust and Agency</b>	<b>\$ 300,000</b>
Instruction	\$ 29,192,006																						
Support Services	17,426,994																						
Facility Acquisition	100,000																						
Debt Service	518,500																						
Funds Transfer	20,000																						
Contingency	1,500,000																						
<b>Total General Fund</b>	<b>\$ 48,757,500</b>																						
Debt Service	\$ 3,755,800																						
<b>Total Debt Service Fund</b>	<b>\$ 3,755,800</b>																						
Community Service	\$ 300,000																						
<b>Total Trust and Agency</b>	<b>\$ 300,000</b>																						
<p><b>Special Revenue Fund</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Instruction</td> <td style="width: 20%; text-align: right;">\$3,750,000</td> </tr> <tr> <td>Support Services</td> <td style="text-align: right;">3,530,000</td> </tr> <tr> <td>Community Service</td> <td style="text-align: right;">2,506,500</td> </tr> <tr> <td>Facility Acquisition</td> <td style="text-align: right;">880,000</td> </tr> <tr> <td>Contingency</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td><b>Total Special Revenue Fund</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 10,716,500</b></td> </tr> </table>	Instruction	\$3,750,000	Support Services	3,530,000	Community Service	2,506,500	Facility Acquisition	880,000	Contingency	50,000	<b>Total Special Revenue Fund</b>	<b>\$ 10,716,500</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><b>Total Appropriations – All Funds</b></td> <td style="width: 50%; text-align: right;"><b>\$ 63,529,800</b></td> </tr> </table> <p><b>Unappropriated Funds</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">General Fund</td> <td style="width: 20%; text-align: right;">\$2,500,000</td> </tr> <tr> <td>Special Revenue Fund</td> <td style="text-align: right;">450,000</td> </tr> <tr> <td><b>Total Unappropriated</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$ 2,950,000</b></td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;"><b>Total Adopted Budget</b></td> <td style="width: 50%; text-align: right;"><b>\$ 66,479,800</b></td> </tr> </table>	<b>Total Appropriations – All Funds</b>	<b>\$ 63,529,800</b>	General Fund	\$2,500,000	Special Revenue Fund	450,000	<b>Total Unappropriated</b>	<b>\$ 2,950,000</b>	<b>Total Adopted Budget</b>	<b>\$ 66,479,800</b>
Instruction	\$3,750,000																						
Support Services	3,530,000																						
Community Service	2,506,500																						
Facility Acquisition	880,000																						
Contingency	50,000																						
<b>Total Special Revenue Fund</b>	<b>\$ 10,716,500</b>																						
<b>Total Appropriations – All Funds</b>	<b>\$ 63,529,800</b>																						
General Fund	\$2,500,000																						
Special Revenue Fund	450,000																						
<b>Total Unappropriated</b>	<b>\$ 2,950,000</b>																						
<b>Total Adopted Budget</b>	<b>\$ 66,479,800</b>																						

The above resolution statement was approved and declared adopted on June 10, 2020.

Attest:   
 Superintendent  
 6-10-20

  
 Chair, Board of Directors  
 6/10/2020

**Eagle Point School District 9  
Resolution to Impose and Categorize Taxes  
2020 – 2021 Tax Year**

Resolution #21

**RESOLUTION IMPOSING THE TAX**

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year 2020 - 2021:

- (1) At the rate of \$4.7170 per \$1000 of assessed value for permanent rate tax;
- (2) In the amount of \$0 for local option tax;
- (3) In the amount of \$3,300,000 for debt service on general obligation bonds.

**RESOLUTION CATEGORIZING THE TAX**

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

**Subject to the Education Limitation:**

Permanent Rate Tax.....\$4.7170/\$1000

Local Option Tax.....\$0

**Excluded from Limitation:**

General Obligation Bond Debt Service.....\$3,300,000

The above resolution statements were approved and declared adopted on June 10, 2020.

Attest:   
Superintendent  
6-10-20

  
Chair, Board of Directors  
6/10/2020

# Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

To assessor of Jackson County

# FORM ED-50 2020-2021

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

Check here if this is an amended form.

The Eagle Point School District 9 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Jackson County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>PO Box 548</u> Mailing Address of District	<u>Eagle Point</u> City	<u>OR</u> State	<u>97524</u> Zip	<u>June 30, 2020</u> Date Submitted
<u>Scott Whitman</u> Contact Person	<u>Director of Business Services</u> Title	<u>541.830.6559</u> Daytime Telephone	<u>whitmans@eaglepnt.k12.or.us</u> Contact Person E-mail	

### CERTIFICATION - You must check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

### PART I: TOTAL PROPERTY TAX LEVY

		<u>Subject to Education Limits</u>		
		Rate -or- Dollar Amount		
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . . . . .	1	<b>\$4.7170</b>		<b>Excluded from Measure 5 Limits</b> Amount of Levy
2. Local option operating tax . . . . .	2	na		
3. Local option capital project tax . . . . .	3	na		
4a. Levy for bonded indebtedness from bonds approved by voters <b>prior</b> to October 6, 2001 . . . . .	4a.			\$3,300,000
4b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 . . . . .	4b.			\$0
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.			<b>\$3,300,000</b>

### PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000 . . . . .	5	<b>\$4.7170</b>
6. Election date when your <b>new district</b> received voter approval for your permanent rate limit . . . . .	6	na
7. Estimated permanent rate limit for newly <b>merged/consolidated district</b> . . . . .	7	na

### PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
na				