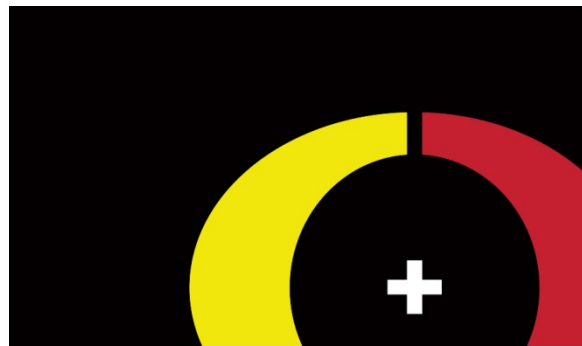




# **2018-2019 Adopted Budget**



**P O S I T I V E**

**195 SW Third Avenue, Ontario, Oregon 97914  
(541) 889-5374 \* [www.ontario.k12.or.us](http://www.ontario.k12.or.us)**

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## SUPERINTENDENT'S BUDGET MESSAGE

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### Members of the Ontario School District 8C Budget Committee:

The budget presented in this document represents the financial plan for Ontario School District (OSD). It contains estimates of the revenues and expenditures needed to support the program offerings of the district for a single fiscal year.

The proposed 2018-19 budget document is based on increased state school funding of \$8.2 billion for the biennium. The PERS rate will not be changed until fiscal year 2019-20. It is projected to increase again in that biennium, but the state school fund allocation is estimated to increase in excess of this increase.

The budget represents the creation of a high school at Four Rivers Community School. It is estimated that with each new school year 30 students will be in this program until it has rolled up through the 12<sup>th</sup> grade. This change has been accounted for within the proposed budget through an increase in the expenditure line where the State School Fund pass-through is coded.

### Ontario 8C Budget Goals

OSD Board set the following 2017-2018 budget goals to guide the budget document. Here is the manner in which these goals are addressed and accomplished in the proposed budget:

1. Maintain (roll-up) existing programs and staff; no reductions
  - The proposed budget was able to achieve this goal with a few additional positions, but no reductions in staff or school days – Foundational goal
  - This was achieved by utilizing excess fund balance, increased revenues and reductions to expenditure lines that have not been spent in prior years.

2. Maintain sufficient reserves to meet policy and cash flow needs as well as anticipate future debt and unfunded policy/mandates.
  - The proposed budget meets the board policy of unappropriated reserves equal to 10% of General Fund expenditures – Foundational goal
3. Provide frequent, clear and results driven communications in order to build a positive image, foster trust, and instill pride in students, staff and community for all schools in the Ontario School District.
  - The proposed budget contains an additional position at the district level to administer our public relations program.
  - Continues the increased FTE of a district level staff to coordinate and set standards for websites and Facebook pages. This position will support district-wide communications that will be available to stakeholders via USPS mail, email, or social media. This position has also served as a district level translator, if needed, all within the normal daily hours.
  - All buildings have allocated budget for the Parent Involvement Coordinator supplies.
  - Parent Involvement Coordinators will continue to be issued devices that schools can use upload activities, photos and announcements at any time and enhance communication through the district.
4. Support safe, healthy and well-maintained learning environments that support student learning and success.

- The transfer to the building reserve fund was increased to a higher level based on prior needs surveys of large projects including but not limited to Public Announcement system upgrades at all buildings that haven't been upgraded.
  - With pending retirements and increased demand, the district has included two additional positions within the maintenance department (1 Grounds position and 1 Maintenance position) to help the programs transfer smoothly and accommodate the increase in requested services
5. Continue to integrate technology into the classroom/curriculum in order to enhance teacher instruction and student learning (i.e. mobile labs / tablets).
- Continue to identify school representatives which has been tasked with evaluating and introducing technology in the classrooms
  - OHS has elected to use Measure 98 funds to put devices in the hands of all students starting with the 2018-19 school year. The grant proposal was submitted to Oregon Department of Education in the spring of 2018.
  - Buildings were able to allocate funds to bring tech devices into their buildings and we hope that this trend will continue.
  - With the increase in the number of devices maintained by the technology department, one 178-day position has been increased to 260-day or full year. The FTE total will remain constant, but the budget is increased accordingly.
6. All students will show continuous progress toward their personal learning goals and will be prepared for post-secondary education and career success through alternative avenues.
- The Measure 98 CTE fund which will administer the new funds for use in CTE and drop-out prevention programs. This includes continuation of Treasure Valley Tech as well as capital upgrade to the Culinary Arts classroom as we move toward getting this program to be an approved CTE program.
  - The proposed budget continues the creation of a newcomer elementary class for English Language Development students. This class will be located at May Roberts and utilizes the extra state school funding allocated to the group of students.
  - Lego Robotics Clubs were implemented in 2017-18. This budget expands this program by creating a stipend for all elementary schools and Ontario Middle School. In addition, there are funds budgeted for supplies and travel for competitions.
7. Improve the learning and educational opportunities for all students by continuing to build staff capacity to perform at a high level by investing in professional growth opportunities, providing new teacher mentoring and support, promoting communication and collaboration among staff, and fostering a positive culture:
- ❶ Continues substitute time and opportunities for professional development

- ② Continues dedicated time for data team meetings and instructional coach collaboration; focus may involve student attendance and behavior
- ③ Continues with implementation of culturally responsive teaching modules
- ④ Additional efforts to recruit, develop, and retain talented people involving a competitive compensation package
- ⑤ Implement program to support and mentor new staff in order to maximize teacher quality and effective
- ⑥ Promote student involvement in co-curricular and extra-curricular activities by expanding programs as needed.
  - The proposed budget continues to include an additional allocation to be used for coaching stipends and supplies as needed including funds for a new pole vault pit and rework of the throwing area.
- Continues an additional stipend for an Athletic Coordinator at OMS tasked with assets safeguards, scheduling, and staffing for sporting events
- Creates a new coaching position for a girls wrestling program at OHS
- ⑦ Alters the current district level Special Education Teacher to an administrator to help with the increasing demand for administrator duties related to our special education program
- ⑧ Includes the addition of a support position to help with the delivery of counseling/behavior trainings at the elementary schools. We have experienced an increased demand for the services provided by these staff members as our student population is ever changing.

### **CLOSING STATEMENT**

One of the biggest challenges for the District in the coming fiscal years will be how to navigate the coming increases in PERS as a result of the Oregon Supreme Court ruling on the PERS reforms of 2013. The district is confident that the legislature will provide for those increases when the time comes. This is a problem for the entire state of Oregon and not just Ontario School District by itself. We will continue to explore options as they arise to minimize the impact on our students.

Another challenge for the district is the new high school opening at Four Rivers Community School. The district intends to continue to market the strengths and opportunities unique to the district. The district has successfully navigated the decreased enrollment, but will remain vigilant on the trends moving forward. .

This document supports the District's mission and goals for a quality educational program, a safe and secure learning environment for our students, and resources to continue to attract and maintain a quality workforce.

Respectfully submitted,  
Nicole Albisu  
Superintendent

<b>BUDGET COMMITTEE MEMBERS</b>				
<b>Position</b>	<b>Member</b>	<b>Appointed</b>	<b>Term</b>	<b>Term Expires</b>
Position A	John Gaskill	Mar 19, 2009	3	June 30, 2020
Position B	Ken Hart	May 21, 2018	3	June 30, 2021
Position C	Chad Gerulf	May 21, 2018	3	June 30, 2021
Position D	Nancy Haidle	Sep 15, 2010	3	June 30, 2018
Position E	Everett Kyniston		3	June 30, 2020

<b>BOARD MEMBERS</b>				
<b>Position</b>	<b>Member</b>	<b>Elected or Appointed</b>	<b>Term</b>	<b>Term Expires</b>
Position 1	Michael Blackaby	2011	4	June 30, 2019
Position 2	Renae Corn, Chair	2009	4	June 30, 2021
Position 3	Blanca Rodriguez	2017	4	June 30, 2021
Position 4	Derrick Draper	2017	4	June 30, 2021
Position 5	Eric Evans, Vice Chair	2016	2	June 30, 2019

The following is the list of account codes used by the District. These account codes are mandated by the Oregon Department of Education.

## **FUNDS**

A fund is a fiscal and accounting entity, with a self-balancing set of accounts recording cash and other resources, together with all related liabilities and residual equities or balances, or changes therein. If one were to compare fund accounting with commercial accounting, each fund would equate to an independent business, with a separate set of records, owned by one entity, Ontario School District 8C.

100 General Fund	Used to account for all ordinary operations of the school district, generally all transactions which do not have to be accounted for in another fund.
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200 Special Revenue	Used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purpose.
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The special revenue funds used by Ontario School District are as follows:

- Various Federal Programs
- Various State and Local Programs
- 201 Cafeteria
- 202 Student Body Funds
- 299 Medicaid Reimbursement Fund

300 Debt Service	Used to account for payment of interest and principal on all general obligation debt. It does not include monies payable exclusively for special assessments and revenue debt issued for and serviced by a government enterprise.
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- 300 Bond Debt Service Fund
- 301 PERS Bond Debt Service Fund

400 Capital Projects	Used to account for financial resources to be used for the acquisition or construction of major capital facilities.
	420 Building Improvement Fund
	430 Equipment Reserve Fund
	440 Technology Reserve Fund
500 Enterprise Funds	Used to account for district activities that are similar to business operations in the private sector.
	510 OHS Tiger Shoppe / O+ Fund
	515 OHS Teen Parent Program
600 Internal Service	Used to account for the operation of district functions that provide goods or services to other district functions, other districts, or to other governmental units on a cost- reimbursable basis.
	601 Unemployment Fund

## **REVENUES**

Revenues are classified by type and source for the various funds of the District. Revenues are defined as additions to assets which: 1) do not increase any liability, do not represent the recovery of an expenditure; 2) do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets; and 3) do not represent contributions of fund capital in food services and pupil activity funds.

## **CLASSIFICATION OF REVENUES AND OTHER SOURCES**

### 1000 Local Source Revenue

Revenue from local sources is the amount of money produced within the boundaries of the Local School District and available to the Local School District for its use.

- 1111 Current Taxes
- 1112 Delinquent Taxes
- 1113 County Land Sales
- 1190 Penalties and Interest on Taxes



- 1200 Revenue from Local Government
- 1311 Tuition from Individuals
- 1312 Tuition from Oregon Districts
- 1412 Transportation Fees from Other Districts Within the State
- 1510 Interest on Investments
- 1600 Sale of Lunches
- 1710 Admissions & Gate Receipts
- 1790 Miscellaneous Co-Curricular Revenue
- 1910 Rentals
- 1920 Donations
- 1941 Services to Other Districts
- 1980 Fees Charged to Grants
- 1990 Miscellaneous Revenue

#### 2000 Intermediate Source Revenues

Revenue from intermediate sources is revenue from funds collected by an intermediate administrative unit or a political subdivision between the local school district and the state.

- 2101 County School Fund
- 2200 Restricted Revenue-Other Intermediate Sources

#### 3000 State Source Revenues

Revenue from state sources is revenue from funds collected by the state and distributed to local schools.

- 3101 State School Support Fund
- 3102 State School Support Fund - School Lunch Match
- 3103 Common School
- 3299 Miscellaneous State Revenue

#### 4000 Federal Source Revenues

Revenue from federal sources is revenue from funds collected by the federal government and distributed to local school districts. It is unimportant whether the funds are distributed directly to the local school district by the federal government

or through some intervening agency such as the state.

4300 Restricted Revenue Direct from the Federal Government

4500 Restricted Revenue from the Federal Government through the State

5000 Other Sources

5200 Transfers In

5300 Compensation for Loss of Assets

5400 Cash on Hand

## **FUNCTION**

Function describes the type of activity that is carried out. There are five major function areas: Instruction, Support Services, Enterprise and Community Services, Facilities Acquisition and Construction, and Other Uses.

1000 Instruction

Activities dealing directly with the teaching of students, or the interaction between the teacher and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital or in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as computer instruction applications, television, radio, telephone and correspondence. Included here are the activities of instructional assistants of any type who assist in the instructional process. Expenditures for teachers' travel within the district in connection with teaching assignments are considered costs of instruction.

The following instruction numbers are used by the district.

1111 Primary Instruction

1113 Elementary Co-Curricular

1121 Middle Instruction

1122 Middle Co-Curricular

1131 High School Instruction

1132 High School Co-Curricular

1210 Talented and Gifted

1226 Home Instruction

1250 Special Education

- 1271 Remediation
- 1272 Title I
- 1283 Alternative Education
- 1288 Charter Schools
- 1291 English Second Language Learners
- 1292 Teen Parent
- 1293 Migrant Education
- 1299 Special Programs
- 1300 Adult/Continuing Education Programs
- 1410 Intermediate Summer School
- 1420 Middle Summer School
- 1430 High School Summer School
- 1440 Primary Summer School

## 2000 Support Services

Support Services are those services which provide administrative, technical, personal (such as guidance and health) and logistical support to facilitate and enhance instruction. Support Services exist to sustain and enhance instruction, and would not otherwise exist if not for instructional programs.

The following Support Services functions are used by the District.

- 2110 Social Services
- 2115 Student Safety
- 2117 Identification and Recruitment of Students
- 2119 Other Attendance Services
- 2122 Counseling
- 2134 Nursing Services
- 2139 Health Services
- 2190 Student Support Services
- 2213 Director of Improvement of Instruction
- 2219 Other Improvement of Instruction Services
- 2222 Library
- 2223 Multi-Media Services
- 2230 Assessment and Testing
- 2240 Instructional Staff Development

- 2310 Board of Education
- 2321 Superintendent's Office
- 2324 Federal and State Relations
- 2410 Principal's Office
- 2521 Business Services
- 2524 Payroll Services
- 2525 Financial Accounting Services
- 2541 Direction of Facilities
- 2542 Care & Upkeep of Buildings
- 2543 Care & Upkeep of Grounds
- 2551 Director of Transportation
- 2552 Vehicle Operation Services
- 2559 Other Student Transportation
- 2573 Warehouse and Distributing Services
- 2620 Statistics, Planning and Research
- 2626 Grant Writing
- 2630 Parent Center Coordinator
- 2633 Public Information
- 2640 Volunteer Services
- 2641 Personnel
- 2660 Technology
- 2700 Early Retirement Program

### 3000 Enterprise and Community Services

Activities concerned with operations that are financed and operated in a manner similar to private business enterprises where that stated intent is that the costs of providing goods and services to the students or general public are financed or recovered primarily through user charges and community programs.

- 3110 Food Services Direction
- 3120 Food Preparation
- 3130 Food Delivery
- 3300 Building Services

#### 4000 Facilities Acquisition and Construction

Activities concerned with the acquisition of land and buildings; major remodeling and construction of buildings and major additions to buildings; initial installation or extension of service systems and other built-in equipment; and major improvements to sites. Major capital expenditures, which are defined as capital expenditures that are eligible for general obligation bonding are recorded here. Maintenance and upkeep of buildings are charged to 2540.

##### 4150 Building Acquisition, Construction and Improvement

#### 5000 Other Uses

Activities included in this category are servicing the debt of a district, conduit-type transfers from one fund to another fund and apportionment of funds by ESD.

##### 5110 Long Term Debt

##### 5120 Short Term Debt

##### 5200 Transfer of Funds

#### 6000 Contingencies

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event.

##### 6110 Operating Contingency

#### 7000 Unappropriated Ending Fund Balance

An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

### **OBJECTS**

Object means the service or commodity obtained as the result of a specific expenditure. Seven major object categories are identified and described: 1) Salaries, 2) Employee Benefits, 3) Purchased Services, 4) Supplies and Materials, 5) Capital

Outlay, 6) Other Objects, and 7) Transfers. These broad categories are subdivided to obtain more detailed information about objects of expenditures. A three-digit code number makes it possible to search out detailed information. Following are definitions of the major categories and subcategories.

#### 100 Salaries

Amounts paid to employees of the district who are considered to be in the positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll of the district.

- 111 Licensed Salaries
- 112 Classified Salaries
- 113 Administrators
- 114 Supervisors
- 116 Supplemental Retirement Stipends
- 117 Unused Leave
- 121 Licensed Substitutes
- 122 Classified Substitutes
- 123 Licensed Temporary
- 124 Classified Temporary
- 130 Additional Salary (Extra Duty, Overtime)

#### 200 Employee Benefits

Amounts paid by the District on behalf of employees. These amounts are not included in the gross salary, but are over and above. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of salaries and benefits.

- 210 Retirement Tier 1 & 2
- 211 PERS – Pickup
- 213 PERS UAL Bond
- 216 OPSRP Tier III
- 220 Social Security
- 231 Workers Compensation
- 232 Unemployment
- 240 Health Insurance

### 300 Purchased Services

Services which can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, lawyers, consultants, etc. Also included are services to operate, repair, maintain, insure and rent property owned and/or used by the district. These services are performed by persons other than district employees. Other items are student transportation services, costs of travel for all district personnel, communications such as telephone, postage, advertising and printing, medical services and other professional and technical services.

- 311 Instruction Services
- 312 Program Improvement
- 313 Medical
- 317 Statistical Services
- 318 Professional Development Non-Instructional
- 319 Professional Services
- 322 Maintenance and Repair
- 324 Rental
- 325 Electricity
- 326 Heat
- 327 Water & Sewage
- 328 Garbage Disposal
- 329 Other Property Services
- 332 Charter Bus
- 340 Travel
- 349 Other Student Travel
- 351 Telephone
- 353 Postage
- 354 Advertising
- 355 Printing
- 360 Charter School Payments
- 370 Tuition
- 381 Audit
- 382 Legal

- 383 Architect Fees
- 384 Negotiation Services
- 388 Election
- 390 Professional Services

#### 400 Supplies and Materials

Amounts paid for material items of an expendable nature that are consumed, worn out or deteriorated by use.

- 410 Supplies
- 411 Gasoline, Oil, Lubricants
- 412 Tires and Batteries
- 413 Vehicle Repair Parts
- 414 Garage Supplies
- 415 Other Vehicle Supplies
- 416 Coveralls and Grease Rags
- 419 School Lunch Commodities
- 420 Textbooks
- 430 Library Books
- 440 Periodicals
- 450 Food
- 460 Non-consumable Supplies
- 470 Computer Software

#### 500 Capital Outlay

Expenditures for the acquisition of fixed assets. They are expenditures for land or existing buildings; improvements of grounds; construction of buildings; additions to buildings; remodeling of buildings; initial equipment; additional equipment; and replacement of equipment.

- 520 Building Remodel
- 530 Improvements other than Buildings
- 541 Initial or Additional Equipment
- 542 Replacement Equipment
- 550 Technology Equipment
- 564 Bus and Bus Improvements



## 600 Other Objects

Amounts paid for goods and services not otherwise classified above. This includes expenditures for the retirement of debt, the payment of interest on debt, and payments of dues and fees.

- 610 Principal
- 620 Interest
- 621 Interest, Excluding bus and bus improvements
- 622 Interest, Bus and bus improvements
- 640 Dues and Fees
- 651 Liability Insurance
- 652 Fidelity Bonds
- 653 Property Insurance
- 670 Taxes and License
- 690 Grant Indirect Charges

## 700 Transfers

This object category does not represent a purchase; rather it is used as an accounting entity to show that funds have been handled without having goods and services rendered in return. Included here are transactions for interchanging money from one fund to another.

### 710 Transfers

## 800 Other Uses of Funds

### 810 Planned Reserve

Amounts set aside for operating contingencies for expenditures which cannot be foreseen and planned in the budget because of the occurrence of some unusual or extraordinary event. Used only with 6110 Function.

### 820 Reserve for Next Year

Used only with 7000 Unappropriated Ending Fund Balance.

## **RESPONSIBILITY CENTER**

An organizational cost center.

000	District Wide Expenditures
010	Aiken
020	Alameda
030	Cairo
050	Pioneer
060	May Roberts
070	Middle School
080	High School

# RESOLUTION No. 17-19

## ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Ontario School District 8C hereby adopts the budget for fiscal year 2018-2019 in the total amount of \$54,231,885. \* This budget is now on file at the School District Office in Ontario, Oregon.

## MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning July 1, 2018, for the following purposes:

<b>General Fund</b>		<b>Equipment Replacement</b>	
Instruction.....	\$17,532,661	Support Services.....	\$195,000
Support Services.....	11,207,969	<b>Total.....</b>	<b>\$195,000</b>
Enterprise & Community Services	0	<b>Technology Replacement</b>	
Facilities Acquisition .....	60,000	Support Services.....	\$139,000
Transfers.....	295,000	<b>Total.....</b>	<b>\$139,000</b>
Debt Service .....	0	<b>Building Improvement</b>	
Contingency.....	80,000	Facilities Acq & Const .....	\$1,832,500
<b>Total.....</b>	<b>\$29,175,630</b>	<b>Total.....</b>	<b>\$1,832,500</b>
Unappropriated Ending Fund Balance*	\$3,162,883	<b>Debt Service</b>	
<b>Federal Programs</b>		Support Services.....	\$425
Instruction.....	\$2,863,820	Debt Service Pymts.....	1,992,040
Support Services.....	911,234	<b>Total.....</b>	<b>\$1,992,465</b>
Enterprise & Community Services	119,813	Unappropriated Ending Fund Balance*	\$8,675,000
<b>Total.....</b>	<b>\$3,894,867</b>	<b>OHS Tiger Shoppe / O+ Fund</b>	
<b>State &amp; Local Grant Programs</b>		Support Services.....	\$25,000
Instruction.....	\$380,667	<b>Total.....</b>	<b>\$25,000</b>
Support Services.....	472,108	<b>OHS Teen Parent Program</b>	
<b>Total.....</b>	<b>\$852,775</b>	Instruction.....	\$38,000
<b>Food Service</b>		Support Services.....	2,000
Enterprise & Community Services	\$2,767,000	<b>Total.....</b>	<b>\$40,000</b>
<b>Total.....</b>	<b>\$2,767,000</b>	<b>Internal Service</b>	
Unappropriated Ending Fund Balance*	\$300,000	Support Services.....	\$429,000
<b>Student Body Funds</b>		<b>Total.....</b>	<b>\$429,000</b>
Instruction.....	\$435,765	<b>Medicaid Reimbursement Fund</b>	
<b>Total.....</b>	<b>\$435,765</b>	Instruction.....	\$24,040
Unappropriated Ending Fund Balance*	\$140,000	Support Services.....	150,960
<b>Medicaid Reimbursement Fund</b>		<b>Total.....</b>	<b>\$175,000</b>
Instruction.....	\$24,040	<b>Total APPROPRIATIONS, All Funds . . .</b>	
Support Services.....	150,960	<b>Total Unappropriated and Reserve Amounts, All Funds . . .</b>	
<b>Total.....</b>	<b>\$175,000</b>	<b>TOTAL ADOPTED BUDGET . . .</b>	
		<b>\$41,954,002</b>	
		<b>12,277,883</b>	
		<b>\$54,231,885 *</b>	

Adopted this 25th day of June, 2018

Signed:

*Mrs Renee Corn*  
Chairman

Attest:  
*David Albright*  
Superintendent

**RESOLUTION No. 17-20**

**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 2018-2019 :

- (1) At the rate of \$3.9293 per \$1000 of assessed value for permanent rate tax; and
- (2) In the amount of \$1,195,000 for debt service on general obligation bonds.

**CATEGORIZING THE TAX**

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

	<b>Subject to the Education Limitation</b>	<b>Excluded from Limitation</b>
Permanent Rate Tax.....	\$ 3.9293/\$1000	
General Obligation Bond Debt Service.....		\$1,195,000

The above resolution statements were approved and declared adopted on June 25, 2018.

Signed:

Mrs Renee Corn  
Chairman

Attest:

Nicole Alksin  
Superintendent

# AFFIDAVIT OF PUBLICATION

STATE OF OREGON )  
:SS.  
COUNTY OF MALHEUR)

*Dawita Hansen*

being first

duly sworn, deposes and says: that (he) (she) is the Agent to the Publisher of the ARGUS OBSERVER newspaper, a newspaper of general circulation as defined by ORS 193.010, printed and published at the City of Ontario in the aforesaid County and State and the hereto attached

LEGAL #98194  
BUDGET HEARING

was printed and published correctly in the regular and entire issue of said ARGUS OBSERVER for 1 issue(s), that the first was made on the 20th day of June 2018 and the last publication thereof was made on the 20th day of June 2018 that said publication was made on each of the following dates, to wit:

06/20/2018

Request of ONT SCH DIST 8C/LEGALS

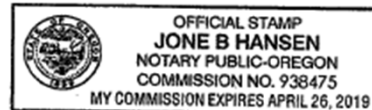
By Argus Observer

Subscribed and sworn to before me this 20th day of June 2018

*Jane B Hansen*

Notary public in and for the County of Malheur, State of Oregon

My commission Expires:



## PUBLIC NOTICE

### NOTICE OF BUDGET HEARING

Ontario School District 8C will be held on June 20, 2018, at 195 SW 13rd Avenue, Ontario, Oregon. The budget for the fiscal year beginning July 1, 2018, will be presented to the District Board of Education. A summary of the budget is posted or obtained at the District Office, 195 SW 13rd Avenue, Ontario, Oregon, from 8:00 a.m. to 5:00 p.m. This budget is for an annual basis of accounting that is the same as the current year.

Telephone: (541) 889-5374

#### FINANCIAL SUMMARY - RESOURCES

DS	Actual Amount 2018-19
State	\$12,585,352
Local Option Taxes	\$5,034,466
By Taxes	\$0
DS	\$1,982,033
DS	\$717,205
DS	\$21,815,078
DS	\$5,376,638
DS	\$250,670
DS	\$20,803
DS	\$47,782,242

#### FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$14,597,750
Salaries	\$7,182,280
Salaries	\$5,527,235
Salaries	\$2,275,643
Salaries	\$781,647
Salaries	\$488,952
Salaries	\$1,867,112
Salaries	\$250,670
Salaries	\$0
Salaries	\$14,810,953
Salaries	\$47,782,242

#### FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION

Salaries	\$17,454,438
Salaries	223.84
Salaries	\$11,306,809
Salaries	119.11
Salaries	\$1,332,872
Salaries	19.68
Salaries	\$69,389
Salaries	\$0
Salaries	\$2,117,782
Salaries	\$1,867,112
Salaries	\$250,670
Salaries	\$0
Salaries	\$14,810,953
Salaries	\$47,782,242
Salaries	362.42

Uses: To be appropriated separately from other 5000 expenditures

#### STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCE

#### PROPERTY TAX LEVIES

Rate	Amount
3.9293 per \$1,000	3.9293
	\$1,170,000

#### STATEMENT OF INDEBTEDNESS

Estimated Debt Outstanding July 1	
\$0	
\$26,013,302	
\$0	
\$26,013,302	

**Summary of Revenues by Fund and Function  
For the Fiscal Year 2018-2019**

	<b>1000</b>	<b>2000</b>	<b>3000</b>	<b>4000</b>	<b>5000</b>	<b>Total</b>
	<b>Revenue From Local Sources</b>	<b>Revenue From Intermediate Sources</b>	<b>Revenue From State Sources</b>	<b>Revenue From Federal Sources</b>	<b>Other Sources</b>	
<b>General Fund</b>	4,478,100	725,000	22,284,413	-	4,851,000	32,338,513
<b>Federal Grants</b>	-	-	-	3,894,867	-	3,894,867
<b>State &amp; Local Grants</b>	77,080	-	756,128		19,567	852,775
<b>Cafeteria</b>	170,000	-	22,000	1,875,000	1,000,000	3,067,000
<b>Student Body Funds</b>	435,765	-	-	-	140,000	575,765
<b>Medicaid Reimbursement Fund</b>	100,000	-	-	-	75,000	175,000
<b>Equipment Replacement</b>	1,000	-	-	-	194,000	195,000
<b>Technology</b>	-	-	-	-	139,000	139,000
<b>Debt Service Fund</b>	1,215,190	-	-	908,000	7,585,000	9,708,190
<b>PERS Bond Debt Service Fund</b>	959,275	-	-	-	-	959,275
<b>Building Improvement</b>	8,000	-	-	-	1,824,500	1,832,500
<b>OHS Tiger Shoppe / O+ Fund</b>	15,000	-	-	-	10,000	25,000
<b>OHS Teen Parent Program</b>	10,000	-	-	15,000	15,000	40,000
<b>Unemployment-Internal Service</b>	4,000	-	-	-	425,000	429,000
<b>TOTAL</b>	<b>7,473,410</b>	<b>725,000</b>	<b>23,062,541</b>	<b>6,692,867</b>	<b>16,278,067</b>	<b>54,231,885</b>

**Summary of Expenditures by Fund and Function  
For the Fiscal Year 2018-2019**

	1000	2000	3000	4000	5000	6000	7000	Total
	Instruction	Support Services	Enterprise	Facilities Acquisition	Other Uses	Contingency	Unappr. Ending Fund Balance	
<b>General Fund</b>	17,532,661	11,207,969	-	60,000	295,000	80,000	3,162,884	32,338,513
<b>Federal Grants</b>	2,863,821	911,234	119,813	-	-	-	-	3,894,867
<b>State &amp; Local Grants</b>	380,667	472,108						852,775
<b>Cafeteria</b>	-	-	2,767,000	-	-	-	300,000	3,067,000
<b>Student Body Funds</b>	435,765	-	-	-	-	-	140,000	575,765
<b>Medicaid Reimbursement Fund</b>	24,040	150,960	-	-	-	-	-	175,000
<b>Equipment Replacement</b>	-	195,000	-	-	-	-	-	195,000
<b>Technology</b>	-	139,000	-	-	-	-	-	139,000
<b>Debt Service Fund</b>	-	150	-	-	1,033,040	-	8,675,000	9,708,190
<b>PERS Bond Debt Service Fund</b>	-	275	-	-	959,000	-	-	959,275
<b>Building Improvement</b>	-	-	-	1,832,500	-	-	-	1,832,500
<b>OHS Tiger Shoppe / O+ Fund</b>	-	25,000	-	-	-	-	-	25,000
<b>OHS Teen Parent Program</b>	38,000	2,000	-	-	-	-	-	40,000
<b>Unemployment-Internal Service</b>	-	429,000	-	-	-	-	-	429,000
<b>TOTAL</b>	<b>21,274,953</b>	<b>13,532,696</b>	<b>2,886,813</b>	<b>1,892,500</b>	<b>2,287,040</b>	<b>80,000</b>	<b>12,277,884</b>	<b>54,231,885</b>

**Budget Resources  
General Fund**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018	2018-2019 Budget		
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		PROPOSED	APPROVED	ADOPTED
1111 Current Taxes	3,564,789	3,742,999	3,800,000	3,900,000	3,900,000	3,900,000
1112 Delinquent Taxes	146,644	139,816	110,000	110,000	110,000	110,000
1113 County Land Sales	15,295	4,378	-	-	-	-
1190 Penalties and Interest on Taxes	203	392	-	-	-	-
1200 Revenue from Local Government	-	0	-	-	-	-
1311 Tuition From Individuals	-	0	500	500	500	500
1312 Tuition from Oregon Districts	1,477	0	3,000	3,000	3,000	3,000
1411 Transportation Fees from Individuals	-	0	-	-	-	-
1412 Transportation Fees from Other Districts	24,109	53,011	22,500	22,500	22,500	22,500
1510 Interest on Investments	56,871	101,509	45,000	175,000	175,000	175,000
1710 Admissions	37,074	43,938	34,000	38,000	38,000	38,000
1790 Other Co-Curricular Revenue	16,102	1,846	5,000	-	-	-
1910 Rentals	7,879	9,569	8,000	8,000	8,000	8,000
1920 Donations	-	0	100	100	100	100
1941 Service to Other Districts	-	0	1,000	1,000	1,000	1,000
1970 Service to Other Funds	10,759	8,734	-	-	-	-
1980 Fees Charged to Grants	228,960	236,734	150,000	175,000	175,000	175,000
1990 Misc Revenue	65,867	30,214	43,500	45,000	45,000	45,000
1994 Fingerprinting	-	-	-	-	-	-
<b>Total Revenue From Local Sources</b>	<b>4,176,029</b>	<b>4,373,140</b>	<b>4,222,600</b>	<b>4,478,100</b>	<b>4,478,100</b>	<b>4,478,100</b>
2101 County School Fund	867	979	\$0.00	-	-	-
2102 ESD Apportionment	-	-	-	-	-	-
2200 Misc County Funding	631,184	697,917	\$695,000.00	725,000	725,000	725,000
<b>Total Revenue From Intermediate Sources</b>	<b>632,051</b>	<b>698,897</b>	<b>695,000</b>	<b>725,000</b>	<b>725,000</b>	<b>725,000</b>
3101 State School Fund - General Support	20,065,764	21,259,343	21,765,404	22,034,413	22,034,413	22,034,413
3103 Common School Fund	272,302	286,730	280,000	250,000	250,000	250,000
3204 Driver Education	-	-	-	-	-	-
3299 Restricted State Grants	513	62,818	-	-	-	-
<b>Total 3000 Revenue From State Sources</b>	<b>20,338,579</b>	<b>21,608,891</b>	<b>22,045,404</b>	<b>22,284,413</b>	<b>22,284,413</b>	<b>22,284,413</b>
4500 Restricted Federal Revenue	8,629	-	-	-	-	-
<b>Total 4000 Revenue From Federal Sources</b>	<b>8,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5300 Compensation for Loss of Fixed Asset	19,249	20,803	1,000	1,000	1,000	1,000
5400 Beginning Fund Balance	3,362,601	3,945,214	3,950,000	4,850,000	4,850,000	4,850,000
<b>Total 5000 Revenue From Other Sources</b>	<b>3,381,850</b>	<b>3,966,017</b>	<b>3,951,000</b>	<b>4,851,000</b>	<b>4,851,000</b>	<b>4,851,000</b>
<b>Total General Fund Resources</b>	<b>28,537,138</b>	<b>30,646,945</b>	<b>30,914,004</b>	<b>32,338,513</b>	<b>32,338,513</b>	<b>32,338,513</b>



STATE SCHOOL FUND GRANT  
2018-2019

Based on \$8.2 Billion Budget with 50/50 split as of 5/15/2018

**Malheur County, Ontario SD 8C**

**District ID: 2108**

**2018-2019 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources	=	\$4,250,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$269,275.34
County School Fund	=	\$0.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Local Revenue	=	<b>\$4,519,275.34</b>

**2018-2019 Experience Adjustment**

District Average Teacher Experience	=	10.61
State Average Teacher Experience	=	12.07
Experience Adjustment (Difference in District and State Teacher Experience)	=	-1.46

**2018-2019 Transportation Grant**

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans. Expend.	=	\$950,000.00
Trans per ADMr Rank.	9%	Transportation Reimburs. Rate 70.00%
Grant (Rate* Net Eligible Expend)	=	<b>\$665,000.00</b>

**2018-2019 Extended ADMw**

2018-2019 ADMw	2017-2018 ADMw	Extended ADMw
3,360.11	3,341.81	3,360.11

**2018-2019 General Purpose Grant**

(Extended ADMw x [ \$4500 +( \$25 x Experience Adjustment) ] ) x Funding Ratio  
( 3,360.11 x [\$4500 + (\$25 x -1.46)] ) X 1.726159851255 = **\$25,888,688**

**2018-2019 Total Formula Revenue**

General Purpose Grant + Transportation Grant  
= **\$25,888,688 + \$665,000 = \$26,553,688**

**2018-2019 State School Fund Grant**

Total Formula Revenue - Local Revenue  
= **\$26,553,688 - \$4,519,275 = \$22,034,413**

General Purpose Grant per Extended ADMw= **\$7,705**  
Total Formula Revenue per Extended ADMw= **\$7,903**  
Charter Schools Rate( ORS 338.155 )= **\$7,705**

Total Paid To date  
SSF      Small HS Grant      Facility Grant

Estimated Remaining Balance Due  
SSF      Small HS Grant      Facility Grant      High Cost Disability

**Budget Summary by Major Function  
General Fund**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
1000 Regular Programs	9,203,195	8,896,396	10,043,036	118.19	10,051,244	115.48	10,051,244	10,051,244
1000 Co-Curricular Programs	544,686	575,880	602,825	1.00	718,938	1.10	718,938	718,938
1200 Special Programs	5,332,763	5,507,511	6,578,093	61.78	6,762,478	64.29	6,762,478	6,762,478
1400 Summer School Programs	9,997							
<b>Total 1000 Instruction</b>	<b>15,090,640</b>	<b>14,979,787</b>	<b>17,223,955</b>	<b>180.98</b>	<b>17,532,661</b>	<b>180.87</b>	<b>17,532,661</b>	<b>17,532,661</b>
2100 Support Services - Students	880,732	950,174	1,056,446	10.74	1,253,661	12.44	1,253,661	1,253,661
2200 Support Services - Instruction Staff	737,029	566,286	639,321	11.04	717,223	11.63	717,223	717,223
2300 General Administration	354,731	534,094	536,236	3.00	508,302	2.75	508,302	508,302
2400 School Administration	2,058,403	2,273,558	2,495,888	28.50	2,679,259	28.34	2,679,259	2,679,259
2500 Business	3,911,753	4,899,005	4,368,022	45.73	4,597,736	43.88	4,597,736	4,597,736
2600 Support Services - Central Activities	1,200,530	1,320,015	1,272,226	13.71	1,392,405	14.80	1,392,405	1,392,405
2700 Supplemental Retirement	92,997	94,568	96,548		59,382		59,382	59,382
<b>Total 2000 Support Services</b>	<b>9,236,175</b>	<b>10,637,701</b>	<b>10,464,686</b>	<b>112.71</b>	<b>11,207,969</b>	<b>113.83</b>	<b>11,207,969</b>	<b>11,207,969</b>
<b>Total 3000 Community Services</b>								
<b>Total 4000 Building Acq. &amp; Const.</b>	<b>57,619</b>		<b>60,000</b>		<b>60,000</b>		<b>60,000</b>	<b>60,000</b>
<b>Total 5000 Debt Service</b>								
<b>Total 5200 Transfer of Funds</b>	<b>201,821</b>	<b>250,670</b>	<b>125,000</b>		<b>295,000</b>		<b>295,000</b>	<b>295,000</b>
<b>Total 6000 Contingency</b>			<b>210,000</b>		<b>80,000</b>		<b>80,000</b>	<b>80,000</b>
<b>Total 7000 Unappropriated EFB</b>			<b>2,516,347</b>		<b>3,162,884</b>		<b>3,162,884</b>	<b>3,162,884</b>
<b>Total General Fund Requirements</b>	<b>24,586,256</b>	<b>25,868,158</b>	<b>27,988,443</b>	<b>293.69</b>	<b>32,338,513</b>	<b>294.70</b>	<b>32,338,513</b>	<b>32,338,513</b>

**Budget Summary by Function  
General Fund**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
1111 Primary Instruction	5,112,636	4,847,650	5,639,504	68.67	5,490,805	66.95	5,490,805	5,490,805
1113 Elementary Co-Curricular	-	-	500	-	29,026	-	29,026	29,026
1121 Middle Instruction	1,353,764	1,420,617	1,546,146	18.00	1,645,197	18.00	1,645,197	1,645,197
1122 Middle Co-Curricular	127,311	131,401	130,006	0.25	121,662	0.10	121,662	121,662
1131 High School Instruction	2,736,795	2,628,129	2,857,386	31.53	2,915,242	31.53	2,915,242	2,915,242
1132 High School Co-Curricular	417,375	444,478	472,319	0.75	568,250	1.00	568,250	568,250
1210 Talented & Gifted	7,116	6,281	16,403	-	24,302	-	24,302	24,302
1226 Home Instruction	-	-	-	-	1,700	-	1,700	1,700
1250 Special Education	2,480,179	2,393,905	2,836,452	50.50	2,753,103	52.11	2,753,103	2,753,103
1271 Remediation	-	-	-	-	-	-	-	-
1272 Title IA	-	-	-	-	-	-	-	-
1283 Alternative Education	258,660	250,652	198,222	3.79	211,041	3.79	211,041	211,041
1284 After School Programs	-	-	575	-	-	-	-	-
1288 Charter School	2,106,740	2,370,005	2,850,000	-	3,070,000	-	3,070,000	3,070,000
1291 ESL	479,143	486,669	581,331	6.50	605,061	6.40	605,061	605,061
1292 Teen Parent	926	-	95,111	1.00	97,272	1.00	97,272	97,272
1430 High School Summer School	9,997	-	-	-	-	-	-	-
<b>Total 1000 Instruction</b>	<b>15,090,640</b>	<b>14,979,787</b>	<b>17,223,955</b>	<b>180.98</b>	<b>17,532,661</b>	<b>180.87</b>	<b>17,532,661</b>	<b>17,532,661</b>

**Budget Summary by Function  
General Fund**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
2110 Attendance and Social Work	-	-	-	-	-	-	-	-
2115 Student Safety (Crossing Guards & SROs)	126,215	115,937	125,100	-	125,100	-	125,100	125,100
2117 Identification and Recruitment	-	-	-	-	-	-	-	-
2119 Other Attendance Services	55,121	52,172	55,956	2.00	63,507	2.00	63,507	63,507
2122 Counseling	442,893	529,146	583,169	6.74	660,836	7.74	660,836	660,836
2134 Nursing Services	48,322	47,657	77,000	-	77,000	-	77,000	77,000
2139 Health Services	1,047	1,586	1,550	-	2,000	-	2,000	2,000
2190 Student Support Services	207,134	203,677	213,671	2.00	325,219	2.70	325,219	325,219
2213 Director of Improvement of Instruction	18,370	11,149	9,500	-	26,372	0.10	26,372	26,372
2219 Improvement of Instruction	-	-	-	-	-	-	-	-
2222 Library	239,177	231,210	253,960	7.00	275,021	7.14	275,021	275,021
2223 Multi-Media Services	1,283	-	1,450	-	1,450	-	1,450	1,450
2230 Assessment & Testing	222,097	214,893	228,751	4.04	259,316	4.04	259,316	259,316
2240 Instructional Staff Development	256,102	109,033	145,660	-	155,064	0.35	155,064	155,064
2310 Board of Education (Local Board)	70,686	224,249	205,900	0.25	161,700	-	161,700	161,700
2321 Superintendent's Office	284,045	309,845	329,836	2.75	346,102	2.75	346,102	346,102
2324 State and Federal Relations	-	-	500	-	500	-	500	500
2410 Principal's Office	1,731,052	2,007,467	2,142,147	24.50	2,309,236	24.34	2,309,236	2,309,236
2490 Other Support Services	327,351	266,091	353,740	4.00	370,023	4.00	370,023	370,023
2521 Business Services	186,530	269,799	285,580	1.00	230,390	1.00	230,390	230,390
2524 Payroll Services	93,854	82,090	87,611	1.00	89,353	1.00	89,353	89,353
2525 Financial Accounting Services	51,443	52,114	55,123	0.75	56,050	0.75	56,050	56,050
2541 Direction of Facilities	121,959	132,088	132,619	1.25	137,083	1.25	137,083	137,083
2542 Care & Upkeep of Buildings	2,059,282	2,891,926	2,266,835	20.03	2,396,904	20.71	2,396,904	2,396,904
2543 Care & Upkeep of Grounds	167,600	180,539	206,257	2.00	281,640	3.00	281,640	281,640
2551 Direction of Transportation	150,808	159,274	160,246	2.20	167,106	2.20	167,106	167,106
2552 Vehicle Operation Services	1,038,842	1,089,761	1,091,388	17.00	1,155,977	13.46	1,155,977	1,155,977
2559 Other Student Transportation	5,260	4,651	43,188	-	43,188	-	43,188	43,188
2573 Warehouse & Distributing Services	36,175	36,763	39,175	0.50	40,045	0.50	40,045	40,045
2630 Parent Center	123,827	144,108	152,653	4.91	165,973	5.00	165,973	165,973
2633 Public Information	6,784	6,822	-	-	74,932	1.00	74,932	74,932
2640 Volunteer Services	1,199	1,293	1,550	-	1,550	-	1,550	1,550
2641 Personnel	218,568	239,969	234,768	1.80	243,433	1.80	243,433	243,433
2660 Technology	850,152	927,823	877,255	7.00	900,517	7.00	900,517	900,517
2680 Interpretation and Translation Services	-	-	6,000	-	6,000	-	6,000	6,000
2700 Supplemental Retirement	92,997	94,568	96,548	-	59,382	-	59,382	59,382
<b>Total 2000 Support Services</b>	<b>9,236,175</b>	<b>10,637,701</b>	<b>10,464,686</b>	<b>112.71</b>	<b>11,207,969</b>	<b>113.83</b>	<b>11,207,969</b>	<b>11,207,969</b>

**Budget Summary by Function  
General Fund**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Total 3000 Community Services</b>	-	-	-	-	-	-	-	-
<b>Total 4000 Building Acq. &amp; Const.</b>	57,619	-	60,000		60,000		60,000	60,000
5110 Long Term Debt								
5120 Short Term Debt								
5200 Transfers of Funds	201,821	250,670	205,000		295,000	-	295,000	295,000
<b>Total 5000 Other Uses</b>	<b>201,821</b>	<b>250,670</b>	<b>205,000</b>		<b>295,000</b>	<b>-</b>	<b>295,000</b>	<b>295,000</b>
<b>Total 6000 Contingency</b>			150,000		80,000	-	80,000	80,000
<b>Total 7000 Unappropriated EFB</b>			2,810,364		3,162,884	-	3,162,884	3,162,884
<b>Total General Fund Requirements</b>	<b>24,586,256</b>	<b>25,868,158</b>	<b>30,914,005</b>	<b>293.69</b>	<b>32,338,513</b>	<b>294.70</b>	<b>32,338,513</b>	<b>32,338,513</b>

**Budget Summary by Function and Location**  
**General Fund**

**Budget Detail Sheet**  
**JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	AIKEN		ALAMEDA		CAIRO		PIONEER		MAY ROBERTS		MIDDLE SCHOOL		HIGH SCHOOL		DISTRICT	
	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
1111 Primary Instruction	1,188,891	15	1,466,544	18.96	572,471	6.91	506,880	7.04	1,503,019	19.27					253,000	
1112 Intermediate Instruction															15,000	
1113 Elementary Co-Curricular	2,805		2,805		2,805		2,805		2,805						10,000	
1121 Middle Instruction											1,635,197	18.00				
1122 Middle Co-Curricular											121,662	0.10				
1131 High School Instruction													2,901,242	31.53	14,000	
1132 High School Co-Curricular													568,250	1.00		
1210 Talented and Gifted	1,650		1,650		1,525		1,525		1,650		1,650		1,650		13,002	
1226 Home Instruction					200						1,500					
1250 Special Education	203,072	5.89	447,237	10.91	56,626	1.20	118,825	2.12	454,273	12.00	223,988	4.43	393,498	9.21	855,582	6.34
1271 Remediation																
1283 Alternative Education													211,041	3.79		
1288 Charter School															3,070,000	
1291 ESL	38,934	0.40	56,315	0.50	44,563	0.40	13,002	0.10	115,140	1.40	95,648	1.50	98,034	0.90	143,425	1.20
1292 Teen Parent Programm													97,272	1.00		
<b>Total 1000 Instruction</b>	<b>1,435,353</b>	<b>21.06</b>	<b>1,974,551</b>	<b>30.37</b>	<b>678,191</b>	<b>8.51</b>	<b>643,037</b>	<b>9.26</b>	<b>2,076,887</b>	<b>32.67</b>	<b>2,079,646</b>	<b>24.03</b>	<b>4,270,989</b>	<b>47.43</b>	<b>4,374,009</b>	<b>7.54</b>
2115 Student Safety													100		125,000	
2119 Other Attendance Services											25,286	1.00	38,220	1.00		
2122 Counseling	62,416	0.60	78,638	1.00	19,798	0.22	41,577	0.40	100,515	1.00	78,792	0.86	222,401	2.66	56,699	1.00
2134 Nursing Services															77,000	
2139 Health Services			250		150		100		1,000		500					
2190 Student Support Services															325,219	3
2213 Director of Improvement of Instruction															26,372	0.10
2219 Improvement of Instruction																
2222 Library	38,948	1.00	43,884	1.07	40,658	1.00	32,067	1.07	39,734	1.00	37,950	1.00	38,535	1.00	3,246	
2223 Multi-Media Services			500						500		200		250			
2230 Assessment & Testing	20,348	0.57	22,091	0.57					20,628	0.57	25,194	0.50	16,626	0.57	154,427	1.25
2240 Instructional Staff Development			2,000		1,000		750		3,500		6,900		3,000		137,914	0.35
2310 Board of Education (Local Board)															161,700	
2321 Superintendent's Office															346,102	2.75
2324 State and Federal Relations													500			
2410 Principal's Office	235,329	3.00	374,070	4.00	125,635	1.50	105,775	1.50	368,544	4.00	379,770	3.90	592,163	6.44	127,950	
2490 Other Support Services					97,115	1.00	102,925	1.00			80,975	1.00	89,009	1.00		
2521 Business Services															230,390	1.00
2524 Payroll Services															89,353	1.00
2525 Financial Accounting Services															56,050	0.75
2541 Direction of Facilities															137,083	1.25
2542 Care & Upkeep of Buildings	69,265	0.44	189,410	2.00	81,230	0.88	84,790	0.88	202,570	2.25	324,367	3.00	474,216	4.50	971,057	6.78
2543 Care & Upkeep of Grounds															281,640	3.00
2551 Direction of Transportation															167,106	2.20
2552 Vehicle Operation Services	100		100		100		50		300		50		100		1,155,177	13.46
2559 Other Student Transportation											5,000		38,188			
2573 Warehouse and Distributing Services															40,045	0.50
2620 Statistics, Planning, & Research																
2626 Grant Writing																
2630 Parent Center	26,335	0.75	21,444	0.75	25,961	0.75	24,214	0.75	15,391	0.75	13,329	0.75	24,299	0.50	15,000	
2633 Public Information															74,932	1.00
2640 Volunteer Services															1,550	
2641 Personnel															243,433	1.80
2660 Technology	10,000		11,200		10,200		8,000		10,500		5,000		1,600		844,017	7.00
2680 Interpretation and Translation Services															6,000	
2700 Supplemental Retirement															59,382	
<b>Total 2000 Support Services</b>	<b>462,741</b>	<b>6.36</b>	<b>743,587</b>	<b>9.39</b>	<b>401,846</b>	<b>5.34</b>	<b>400,247</b>	<b>5.60</b>	<b>763,182</b>	<b>9.57</b>	<b>983,313</b>	<b>12.01</b>	<b>1,539,207</b>	<b>17.66</b>	<b>5,913,845</b>	<b>47.89</b>

**Budget Summary by Function and Location**  
**General Fund**

**Budget Detail Sheet**  
**JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	AIKEN		ALAMEDA		CAIRO		PIONEER		MAY ROBERTS		MIDDLE SCHOOL		HIGH SCHOOL		DISTRICT	
	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
Total 3000 Community Services																
Total 4000 Building Acq. & Const.															60,000	
5120 Short Term Debt															295,000	
5200 Transfers of Funds															295,000	
Total 5000 Other Uses																
Total 6000 Contingency															80,000	
Total 7000 Unappropriated EFB															3,162,884	
Total General Fund Requirements	1,898,094	27.43	2,718,139	39.76	1,080,037	13.85	1,043,284	14.85	2,840,069	42.24	3,062,959	36.04	5,810,196	65.09	13,885,737	55.43

**Budget Summary by Major Object  
General Fund**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
100 Salaries	11,828,555	12,659,310	13,434,707	293.44	13,775,032	294.70	13,775,032	13,775,032
200 Employee Benefits	6,352,679	6,152,945	6,992,736		7,731,077		7,731,077	7,731,077
300 Purchased Services	3,553,224	5,068,564	5,179,341		5,182,809		5,182,809	5,182,809
400 Supplies and Materials	1,055,972	1,190,680	1,454,374		1,438,256		1,438,256	1,438,256
500 Capital Outlay	358,306	294,174	392,583		388,855		388,855	388,855
600 Other Objects	230,732	251,815	294,900		284,600		284,600	284,600
700 Transfers	64,500	250,670	205,000		295,000		295,000	295,000
800 Other Uses of Funds			2,960,364		3,242,884		3,242,884	3,242,884
<b>Total</b>	<b>23,443,967</b>	<b>25,868,158</b>	<b>30,914,005</b>	<b>293.44</b>	<b>32,338,513</b>	<b>294.70</b>	<b>32,338,513</b>	<b>32,338,513</b>



**Budget Summary by Object**

**Budget Detail Sheet**  
**JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018 - 2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
111 Certified Salaries	7,074,802	7,160,158	7,846,125	148.23	7,712,753	145.35	7,712,753	7,712,753
112 Classified Salaries	2,925,095	2,989,344	2,981,633	125.85	3,257,653	127.85	3,257,653	3,257,653
113 Administrators	1,409,507	1,513,449	1,554,863	16.35	1,737,022	18.50	1,737,022	1,737,022
114 Supervisors	189,584	196,476	200,698	3.00	206,114	3.00	206,114	206,114
116 Early Retirement	88,152	91,050	93,550	-	55,150	-	55,150	55,150
117 Unused Leave								
121 Substitutes - Licensed	399,768	357,499	427,100		355,280		355,280	355,280
122 Substitutes - Classified	24,333	39,646	37,000		50,000		50,000	50,000
123 Temporaries - Licensed								
124 Temporaries - Classified	10,020	18,359	21,000		22,000		22,000	22,000
130 Additional Salary	284,246	293,329	272,738		379,061		379,061	379,061
<b>Total Salaries</b>	<b>12,405,508</b>	<b>12,659,310</b>	<b>13,434,707</b>	<b>293.44</b>	<b>13,775,032</b>	<b>294.70</b>	<b>13,775,032</b>	<b>13,775,032</b>
210 Retirement	1,319,516	460,847	802,570		786,201		786,201	786,201
211 PERS-Employer Contribution		345,343						
212 PERS-Pickup		430,687	738,210		767,350		767,350	767,350
213 PERS UAL Bond	766,617	786,752	861,244		895,238		895,238	895,238
216 OPSRP Tier III	492,876	582,924	991,729		1,064,683		1,064,683	1,064,683
220 Social Security	892,460	897,058	919,432		994,467		994,467	994,467
231 Workers Comp	96,263	110,682	114,784		115,540		115,540	115,540
232 Unemployment								
240 Employee Insurance	2,537,129	2,535,654	2,564,767		3,104,599		3,104,599	3,104,599
245 Other Benefits		3,000			3,000		3,000	3,000
<b>Total Benefits</b>	<b>6,104,860</b>	<b>6,152,945</b>	<b>6,992,736</b>		<b>7,731,077</b>		<b>7,731,077</b>	<b>7,731,077</b>
311 Instruction Services			2,500		1,000		1,000	1,000
312 Instruct Programs Improvement Services								
313 Student Services (Medical)			3,000		1,500		1,500	1,500
318 Prof & Improvement Costs: Non-Instruct	53,704	50,631	58,250		59,636		59,636	59,636
319 Other Instr., Prof & Tech. Services	129,134	119,519	136,129		157,400		157,400	157,400
322 Maintenance & Repair	163,189	124,876	271,435		213,350		213,350	213,350
324 Rental	81,081	88,616	73,600		81,400		81,400	81,400
325 Electricity	304,382	287,762	319,000		314,500		314,500	314,500
326 Heat	83,533	93,033	118,500		112,500		112,500	112,500
327 Water & Sewage	39,401	37,463	44,000		43,000		43,000	43,000
328 Garbage	64,549	65,810	69,900		70,900		70,900	70,900
329 Other Property Services	25,988	853,188	59,500		25,000		25,000	25,000
340 Travel	69,515	67,282	66,213		73,852		73,852	73,852
349 Other Student Travel	43,469	34,964	36,500		36,500		36,500	36,500

**Budget Summary by Object**

**Budget Detail Sheet**  
**JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018 - 2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
351 Telephone	40,910	42,084	57,100		55,671		55,671	55,671
353 Postage	15,128	17,299	19,850		20,200		20,200	20,200
354 Advertising	717	1,031	2,000		2,200		2,200	2,200
355 Printing	4,510	1,908	7,864		7,950		7,950	7,950
360 Charter School	2,106,740	2,370,005	2,850,000		3,070,000		3,070,000	3,070,000
374 Other Tuition		599	9,000		9,000		9,000	9,000
381 Audit	22,515	22,853	24,000		24,000		24,000	24,000
382 Legal	11,782	56,063	45,000		25,000		25,000	25,000
383 Architect Fees	2,800		4,000		4,000		4,000	4,000
384 Negotiation Services			15,500		7,500		7,500	7,500
388 Election		4,186	3,500		3,500		3,500	3,500
390 Other General Prof. & Tech. Services	770,228	729,394	883,000		763,250		763,250	763,250
<b>Total Purchased Services</b>	<b>4,033,275</b>	<b>5,068,564</b>	<b>5,179,341</b>		<b>5,182,809</b>		<b>5,182,809</b>	<b>5,182,809</b>
410 Supplies	573,764	620,766	661,677		728,231		728,231	728,231
411 Gasoline, Oil, Lubricants	71,457	78,315	140,000		141,000		141,000	141,000
412 Tires & Batteries	5,996	7,536	11,000		10,000		10,000	10,000
413 Vehicle Repair Parts	22,923	21,727	35,000		35,000		35,000	35,000
414 Garage Supplies	3,497	3,711	5,000		500		500	500
415 Other Vehicle Expense	470	9,377	2,500		2,500		2,500	2,500
420 Textbooks	275,676	79,726	245,523		152,800		152,800	152,800
430 Library Books	9,558	12,045	8,000		7,950		7,950	7,950
440 Periodicals	192	171	775		775		775	775
460 Non-Consumable Supplies	178,328	144,212	153,100		137,100		137,100	137,100
470 Computer Software	107,350	171,899	146,300		195,900		195,900	195,900
480 Computer Hardware	2,318	41,194	45,500		26,500		26,500	26,500
<b>Total Supplies &amp; Materials</b>	<b>1,251,529</b>	<b>1,190,680</b>	<b>1,454,374</b>		<b>1,438,256</b>		<b>1,438,256</b>	<b>1,438,256</b>
520 Building Remodel								
530 Improvements Other Than Building	16,559							
542 Replacement Equipment	69,511	57,288	72,583		68,855		68,855	68,855
550 Technology Equipment	35,655	7,108	55,000		55,000		55,000	55,000
564 Bus & Bus Improvements	221,982	229,778	265,000		265,000		265,000	265,000
590 Other Capital - Classroom Improvements								
<b>Total Capital Outlay</b>	<b>343,707</b>	<b>294,174</b>	<b>392,583</b>		<b>388,855</b>		<b>388,855</b>	<b>388,855</b>

**Budget Summary by Object**

**Budget Detail Sheet**  
JULY 1, 2018 TO JUNE 30, 2019

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018 - 2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
640 Dues & Fees	39,030	37,625	39,200		51,600		51,600	51,600
651 Liability Insurance	12,549	12,556	14,700		16,000		16,000	16,000
653 Property Insurance	193,742	201,412	240,000		216,000		216,000	216,000
670 Taxes & License	235	222	1,000		1,000		1,000	1,000
<b>Total Other Objects</b>	<b>245,556</b>	<b>251,815</b>	<b>294,900</b>		<b>284,600</b>		<b>284,600</b>	<b>284,600</b>
Technology Transfer	20,000	63,000	63,000		63,000		63,000	63,000
Equipment Fund Transfer	17,500				40,000		40,000	40,000
PERS Debt Service Fund Transfer								
Building Fund Transfer	162,321	185,670	140,000		190,000		190,000	190,000
SMILE Transfer	2,000	2,000	2,000		2,000		2,000	2,000
<b>Total Transfers</b>	<b>201,821</b>	<b>250,670</b>	<b>205,000</b>		<b>295,000</b>		<b>295,000</b>	<b>295,000</b>
810 Planned Reserve			150,000		80,000		80,000	80,000
820 Reserve For Next Year			2,810,364		3,162,884		3,162,884	3,162,884
<b>Total Other Uses of Funds</b>			<b>2,960,364</b>		<b>3,242,884</b>		<b>3,242,884</b>	<b>3,242,884</b>
<b>Total</b>	<b>24,586,256</b>	<b>25,868,158</b>	<b>30,914,005</b>	<b>293.44</b>	<b>32,338,513</b>	<b>294.70</b>	<b>32,338,513</b>	<b>32,338,513</b>

**Budget Summary by Object and Location**  
**General Fund**

**Budget Detail Sheet**  
**JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	AIKEN		ALAMEDA		CAIRO		PIONEER		MAY ROBERTS		MIDDLE SCHOOL		HIGH SCHOOL		DISTRICT	
	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
111 Certified Salaries	831,910	15.99	1,114,997	22.72	466,661	8.73	466,338	9.34	1,145,813	22.10	1,218,412	22.36	2,254,418	40.91	214,205	3.20
112 Classified Salaries	200,065	10.44	321,444	15.04	112,920	4.63	115,213	5.02	354,059	18.14	264,723	11.68	463,311	20.18	1,425,917	42.73
113 Administrators	90,061	1.00	180,633	2.00	47,033	0.50	45,241	0.50	180,633	2.00	189,347	2.00	362,800	4.00	641,274	6.50
114 Supervisors															206,114	3.00
116 Early Retirement															55,150	
121 Substitutes - Licensed	1,000		1,000		1,000		500		3,000		43,600		96,000		209,180	
122 Substitutes - Classified															50,000	
123 Temporaries - Licensed																
124 Temporaries - Classified															22,000	
130 Additional Salary	9,640		9,116		6,422		4,322		6,640		70,993		213,555		58,373	
<b>Total Salaries</b>	<b>1,132,676</b>	<b>27.43</b>	<b>1,627,190</b>	<b>39.76</b>	<b>634,037</b>	<b>13.85</b>	<b>631,613</b>	<b>14.85</b>	<b>1,690,145</b>	<b>42.24</b>	<b>1,787,075</b>	<b>36.04</b>	<b>3,390,084</b>	<b>65.09</b>	<b>2,882,212</b>	<b>55.43</b>
211 PERS-Employer Contribution	63,723		104,877		61,929		35,039		55,241		63,633		149,248		252,513	
212 PERS-Pickup	63,162		95,638		37,773		37,783		98,710		102,583		186,472		145,230	
213 PERS UAL Bond	73,689		111,577		44,068		44,080		115,162		119,679		217,550		169,434	
216 OPSRP Tier III	88,333		127,848		36,066		55,007		169,249		171,509		288,138		128,534	
220 Social Security	84,891		120,890		45,896		47,282		126,395		131,540		247,715		189,858	
231 Workers Comp	6,643		11,196		4,501		4,537		11,787		13,004		23,498		40,374	
232 Unemployment																
240 Employee Insurance	285,361		376,971		161,438		129,989		419,017		415,025		723,143		593,657	
245 Other Benefits															3,000	
<b>Total Benefits</b>	<b>665,800</b>		<b>948,997</b>		<b>391,670</b>		<b>353,716</b>		<b>995,560</b>		<b>1,016,973</b>		<b>1,835,762</b>		<b>1,522,599</b>	
311 Instructional Services															1,000	
313 Student Services (Med/El)															1,500	
318 Prof & Improvement Costs	1,000		1,500		800		950		4,600		5,400		3,500		41,886	
319 Other Instructional Services			500		50						14,000		2,350		140,500	
322 Maintenance & Repair	1,500		8,600		100				4,400		2,700		29,550		166,500	
324 Rental	5,000		5,200		600		5,500		8,500		9,000		18,100		29,500	
325 Electricity	17,500		30,000		10,000		10,500		37,000		100,000		80,000		29,500	
326 Heat	9,000		4,500		7,000		12,000		6,000		15,000		50,000		9,000	
327 Water & Sewage	5,000		6,500						5,000		9,000		14,000		3,500	
328 Garbage	4,000		7,000		3,500		2,500		10,500		14,000		24,000		5,400	
329 Other Property Services															25,000	
340 Travel	650		2,200		1,186		1,250		2,000		8,700		64,138		(6,272)	
349 Other Student Travel															36,500	
351 Telephone	2,000		3,500		2,200		1,600		3,500		5,500		10,371		27,000	
353 Postage	650		1,500		200		200		800		3,000		4,650		9,200	
354 Advertising															2,200	
355 Printing			500		100		150		400		600		1,000		5,200	
360 Charter School															3,070,000	
374 Other Tuition													9,000			
381 Audit															24,000	
382 Legal															25,000	
383 Architect Fees															4,000	
384 Negotiation Services															7,500	
388 Election															3,500	
390 Other General Prof Services			200				100				11,050		28,200		723,700	
<b>Total Purchased Services</b>	<b>46,300</b>		<b>71,700</b>		<b>25,736</b>		<b>34,750</b>		<b>82,700</b>		<b>197,950</b>		<b>338,859</b>		<b>4,384,814</b>	
410 Supplies	45,118		46,527		14,995		20,405		57,165		57,260		164,535		322,226	
411 Gasoline, Oil, Lubricants													1,000		140,000	
412 Transportation Supplies															10,000	

**Budget Summary by Object and Location**  
**General Fund**

**Budget Detail Sheet**  
**JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	AIKEN		ALAMEDA		CAIRO		PIONEER		MAY ROBERTS		MIDDLE SCHOOL		HIGH SCHOOL		DISTRICT	
	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE	PROPOSED	FTE
413 Vehicle Repair Parts															35,000	
414 Garage Supplies															500	
415 Other Vehicle Expense															2,500	
420 Textbooks			4,000		100				4,000		500		1,200		143,000	
430 Library Books	1,500		1,500		1,000		1,500		1,500		700		250			
440 Periodicals			25				100						350		300	
460 Non-Consumable Supplies													4,100		133,000	
470 Computer Software	2,700		3,700		2,500		1,200		7,000		2,500		8,300		168,000	
480 Computer Hardware			4,500		10,000				2,000						10,000	
<b>Total Supplies &amp; Materials</b>	<b>49,318</b>		<b>60,252</b>		<b>28,595</b>		<b>23,205</b>		<b>71,665</b>		<b>60,960</b>		<b>179,735</b>		<b>964,526</b>	
520 Building Remodel																
542 Replacement Equipment	4,000		10,000										4,855		50,000	
550 Technology Equipment															55,000	
564 Bus & Bus Improvements															265,000	
<b>Total Capital Outlay</b>	<b>4,000</b>		<b>10,000</b>										<b>4,855</b>		<b>370,000</b>	
621 Interest																
640 Dues & Fees													25,900		25,700	
651 Liability Insurance															16,000	
653 Property Insurance															216,000	
670 Taxes & License															1,000	
<b>Total Other Objects</b>													<b>25,900</b>		<b>258,700</b>	
710 Technology Transfer															63,000	
710 Equipment Reserve Fund Transfer															40,000	
710 Building Fund Transfer															190,000	
710 SMILE Transfer															2,000	
<b>Total Transfers</b>															<b>295,000</b>	
810 Planned Reserve															80,000	
820 Reserve For Next Year															3,162,884	
<b>Total Other Uses of Funds</b>															<b>3,242,884</b>	
<b>Total</b>	<b>1,898,094</b>	<b>27.43</b>	<b>2,718,140</b>	<b>39.76</b>	<b>1,080,037</b>	<b>13.85</b>	<b>1,043,284</b>	<b>14.85</b>	<b>2,840,070</b>	<b>42.24</b>	<b>3,062,958</b>	<b>36.04</b>	<b>5,775,195</b>	<b>65.09</b>	<b>13,920,735</b>	<b>55.43</b>

**Federal Grants  
Resources**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources for Federal Programs:</b>								
Title I C - Migrant	475,733	460,753	595,000		707,000		707,000	707,000
Title I A	1,473,998	1,400,911	2,050,000		2,220,000		2,220,000	2,220,000
Title III ESL	37,820	41,681	67,000		67,000		67,000	67,000
IDEA	433,470	436,676	596,600		601,600		601,600	601,600
EBISS	18,700	1,180	-		-		-	-
Title VI (B) Rural Education Initiative Grant	63,588	64,827	65,730		65,730		65,730	65,730
Title II (A) Quality Teachers	175,905	195,707	213,536		213,537		213,537	213,537
Title II (B) Math & Science Partnerships	2,398		-		-		-	-
Title IV Student Support and Academic Grant					20,000		20,000	20,000
<b>4500 Total Restricted Federal Revenue</b>	<b>2,681,612</b>	<b>2,601,735</b>	<b>3,587,866</b>		<b>3,894,867</b>		<b>3,894,867</b>	<b>3,894,867</b>
<b>5400 Total Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
<b>Total Resources</b>	<b>2,681,612</b>	<b>2,601,735</b>	<b>3,587,866</b>		<b>3,894,867</b>		<b>3,894,867</b>	<b>3,894,867</b>

**Federal Grants  
Requirements**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Requirements:</b>								
1111 Primary Instruction								
100 Total Salaries	-	-	-		2,766		2,766	2,766
200 Total Benefits	-	-	-		-		-	-
400 Total Supplies & Materials	-	-	3,365		3,365		3,365	3,365
600 Total Other Objects	-	-	135		135		135	135
<b>1111 Total Primary Instruction</b>	<b>-</b>	<b>-</b>	<b>3,500</b>		<b>6,266</b>		<b>6,266</b>	<b>6,266</b>
1131 High School Instruction								
100 Total Salaries	-	-	-		-		-	-
200 Total Benefits	-	-	-		-		-	-
300 Total Purchased Services	-	-	-		-		-	-
<b>1131 Total High School Instruction</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
1250 Special Education								
100 Total Salaries	228,976	255,110	260,369	14.97	232,495	13.04	232,495	232,495
200 Total Benefits	174,966	153,862	158,689		166,017		166,017	166,017
300 Total Purchased Services	3,141	-	-		-		-	-
400 Total Supplies & Materials	-	-	150,000		170,458		170,458	170,458
600 Total Other Objects	23,854	25,729	19,542		24,630		24,630	24,630
<b>1250 Total Special Education</b>	<b>430,937</b>	<b>434,701</b>	<b>588,600</b>	<b>14.97</b>	<b>593,600</b>	<b>13.04</b>	<b>593,600</b>	<b>593,600</b>
1271 Remediation								
400 Total Supplies & Materials	-	-	-		-		-	-
<b>1271 Total Remediation</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
1272 Title I								
100 Total Salaries	747,825	656,734	600,555	24.49	788,073	26.54	788,073	788,073
200 Total Benefits	370,467	376,242	383,382		469,281		469,281	469,281
300 Total Purchased Services	21,762	28,286	-		-		-	-
400 Total Supplies & Materials	21,150	24,192	232,811		248,503		248,503	248,503
600 Total Other Objects	78,159	82,903	170,000		176,451		176,451	176,451
<b>1272 Total Title I</b>	<b>1,239,363</b>	<b>1,168,356</b>	<b>1,386,748</b>	<b>24.49</b>	<b>1,682,309</b>	<b>26.54</b>	<b>1,682,309</b>	<b>1,682,309</b>

**Federal Grants  
Requirements**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
1283 Alternative Ed								
100 Total Salaries	-	-	-		-		-	-
200 Total Benefits	-	-	-		-		-	-
300 Total Purchased Services	-	-	-		-		-	-
400 Total Supplies & Materials	-	-	-		-		-	-
600 Total Other Objects	-	-	-		-		-	-
<b>1283 Total Alternative Ed</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
1288 Charter School								
300 Total Purchased Services	67,414	85,603	315,000		165,000		165,000	165,000
<b>1288 Total Charter School</b>	<b>67,414</b>	<b>85,603</b>	<b>315,000</b>		<b>165,000</b>		<b>165,000</b>	<b>165,000</b>
1291 English Second Language								
100 Total Salaries	12,401	9,302	14,400		14,400		14,400	14,400
200 Total Benefits	4,168	2,814	4,100		4,100		4,100	4,100
300 Total Purchased Services	13,670	17,707	-		-		-	-
400 Total Supplies & Materials	898	826	2,000		27,221		27,221	27,221
600 Total Other Objects	428	511	1,000		1,000		1,000	1,000
<b>1291 Total English Second Language</b>	<b>31,565</b>	<b>31,160</b>	<b>21,500</b>		<b>46,721</b>		<b>46,721</b>	<b>46,721</b>
1293 Migrant Education								
100 Total Salaries	39,146	26,458	8,520		26,190		26,190	26,190
200 Total Benefits	10,991	8,509	6,418		5,661		5,661	5,661
300 Total Purchased Services	55,007	37,975	57,600		66,280		66,280	66,280
400 Total Supplies & Materials	9,855	13,668	98,787		24,097		24,097	24,097
600 Total Other Objects	20,892	12,197	16,775		15,197		15,197	15,197
<b>1293 Total Migrant Education</b>	<b>135,891</b>	<b>98,807</b>	<b>188,100</b>		<b>137,424</b>		<b>137,424</b>	<b>137,424</b>
1400 Summer School Programs								
100 Total Salaries	135,753	133,668	133,377		102,787		102,787	102,787
200 Total Benefits	38,087	38,153	39,334		24,773		24,773	24,773
300 Total Purchased Services	19,268	20,008	7,200		2,500		2,500	2,500
400 Total Supplies & Materials	6,352	15,285	116,689		101,500		101,500	101,500
600 Total Other Objects	8,579	8,191	3,900		941		941	941
<b>1400 Total Summer School Programs</b>	<b>208,040</b>	<b>215,306</b>	<b>300,500</b>		<b>232,500</b>		<b>232,500</b>	<b>232,500</b>
<b>1000 Total Instruction</b>	<b>2,113,210</b>	<b>2,033,933</b>	<b>2,803,948</b>	<b>39.46</b>	<b>2,863,821</b>	<b>39.57</b>	<b>2,863,821</b>	<b>2,863,821</b>



**Federal Grants  
Requirements**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
2110 Social Services								
100 Total Salaries	10,381	14,393	42,168	0.50	51,325	0.80	51,325	51,325
200 Total Benefits	6,595	9,631	19,834		28,248		28,248	28,248
300 Total Purchased Services	872	800	-		-		-	-
400 Total Supplies & Materials	6,096	275	25,000		25,000		25,000	25,000
<b>2110 Total Social Services</b>	<b>23,944</b>	<b>25,100</b>	<b>87,002</b>	<b>0.50</b>	<b>104,573</b>	<b>0.80</b>	<b>104,573</b>	<b>104,573</b>
2117 Identification & Recruitment								
100 Total Salaries	89,531	93,311	94,574	2.45	170,114	2.05	170,114	170,114
200 Total Benefits	50,390	53,008	57,917		66,637		66,637	66,637
300 Total Purchased Services	4,762	4,371	5,000		6,315		6,315	6,315
<b>2117 Total Identification &amp; Recruitment</b>	<b>144,683</b>	<b>150,690</b>	<b>157,491</b>	<b>2.45</b>	<b>243,066</b>	<b>2.05</b>	<b>243,066</b>	<b>243,066</b>
2122 Counseling								
100 Total Salaries	104	11,755	11,905	0.50	48,135	1.50	48,135	48,135
200 Total Benefits	89	8,086	9,056		36,670		36,670	36,670
<b>2122 Total Counseling</b>	<b>193</b>	<b>19,842</b>	<b>20,961</b>	<b>0.50</b>	<b>84,805</b>	<b>1.50</b>	<b>84,805</b>	<b>84,805</b>
2139 Health Services								
300 Total Purchased Services	-	-	-		-		-	-
<b>2139 Total Health Services</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
2190 Student Support Services								
100 Total Salaries	35,264	43,663	48,988	0.45	83,943	0.45	83,943	83,943
200 Total Benefits	16,158	19,863	24,370		29,057		29,057	29,057
300 Total Purchased Services	882	78	24,460		18,230		18,230	18,230
400 Total Supplies & Materials	2,510	1,068	14,340		13,518		13,518	13,518
600 Total Other Objects	-	-	500		500		500	500
<b>2190 Total Student Support Services</b>	<b>54,814</b>	<b>64,672</b>	<b>112,658</b>	<b>0.45</b>	<b>145,248</b>	<b>0.45</b>	<b>145,248</b>	<b>145,248</b>
2213 Curriculum Development								
100 Total Salaries	-	-	-		-		-	-
200 Total Benefits	-	-	-		-		-	-
400 Total Supplies & Materials	-	-	-		-		-	-
<b>2213 Total Curriculum Development</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>

**Federal Grants  
Requirements**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
2219 Improvement of Instruction Services								
100 Total Salaries	59,130	60,312	62,633	1.00	78,793	1.00	78,793	78,793
200 Total Benefits	31,199	31,374	35,221		37,244		37,244	37,244
<b>2219 Total Impr. of Instr. Services</b>	<b>90,329</b>	<b>91,686</b>	<b>97,854</b>	<b>1.00</b>	<b>116,037</b>	<b>1.00</b>	<b>116,037</b>	<b>116,037</b>
2230 Assessment and testing								
100 Total Salaries		1,404						
200 Total Benefits		142						
<b>2230 Assessment and testing</b>	<b>-</b>	<b>1,546</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
2240 Instructional Staff Development								
100 Total Salaries	29,816	58,093	67,672	0.75	94,018	0.40	94,018	94,018
200 Total Benefits	5,675	26,329	35,281		31,252		31,252	31,252
300 Total Purchased Services	62,745	61,351	15,700		23,738		23,738	23,738
400 Total Supplies & Materials	2,974	110	26,300		5,844		5,844	5,844
600 Total Other Objects	10,707	13,353	1,800		1,800		1,800	1,800
<b>2240 Total Instructional Staff Development</b>	<b>111,917</b>	<b>159,234</b>	<b>146,753</b>	<b>0.75</b>	<b>156,653</b>	<b>0.40</b>	<b>156,653</b>	<b>156,653</b>
2410 Principal's Office								
100 Total Salaries	-	-	-		-		-	-
200 Total Benefits	-	-	-		-		-	-
<b>2410 Total Principal's Office</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
2490 Other Support Services								
300 Total Purchased Services	-	-	-		-		-	-
400 Total Supplies & Materials	-	-	-		-		-	-
<b>2490 Total Other Support Services</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
2550 Direction of Transportation								
300 Total Purchased Services	-	-	5,000		2,000		2,000	2,000
<b>2550 Total Direction of Transportation</b>	<b>-</b>	<b>-</b>	<b>5,000</b>		<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
2630 Information Services								
100 Total Salaries	25,686	16,523	14,112	0.50	10,824	0.35	10,824	10,824
200 Total Benefits	12,997	10,321	10,637		8,028		8,028	8,028
300 Total Purchased Services	9,920	6,222	15,000		15,000		15,000	15,000
400 Total Supplies & Materials	9,624	1,646	25,000		25,000		25,000	25,000
600 Total Other Objects	1,244	-	-		-		-	-
<b>2630 Total Information Services</b>	<b>59,471</b>	<b>34,711</b>	<b>64,749</b>	<b>0.50</b>	<b>58,852</b>	<b>0.35</b>	<b>58,852</b>	<b>58,852</b>

**Federal Grants  
Requirements**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
2640 Volunteer Services								
300 Total Purchased Services	8,470	-	-		-		-	-
400 Total Supplies & Materials	526	-						
<b>2640 Total Volunteer Services</b>	<b>8,996</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
<b>2000 Total Support Services</b>	<b>494,347</b>	<b>547,481</b>	<b>692,468</b>	<b>6.15</b>	<b>911,234</b>	<b>6.55</b>	<b>911,234</b>	<b>911,234</b>
3370 Non Public School Student Services								
100 Total Salaries	16,206	10,961	16,084	0.25	40,316	0.50	40,316	40,316
200 Total Benefits	5,175	4,936	4,917		13,297		13,297	13,297
300 Total Purchased Services	1,523	381	5,000		5,000		5,000	5,000
400 Total Supplies & Materials	13,331	6,290	65,449		61,200		61,200	61,200
<b>3370 Total Non Public School Services</b>	<b>36,235</b>	<b>22,568</b>	<b>91,450</b>	<b>0.25</b>	<b>119,813</b>	<b>0.50</b>	<b>119,813</b>	<b>119,813</b>
<b>3000 Total Enterprise &amp; Community Serv.</b>	<b>36,235</b>	<b>22,568</b>	<b>91,450</b>	<b>0.25</b>	<b>119,813</b>	<b>0.50</b>	<b>119,813</b>	<b>119,813</b>
<b>Total Requirements</b>	<b>2,643,792</b>	<b>2,603,982</b>	<b>3,587,866</b>	<b>45.86</b>	<b>3,894,867</b>	<b>46.62</b>	<b>3,894,867</b>	<b>3,894,867</b>

State and Local Grants  
Resources

Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2015-2016	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1920 Donations					10,000		10,000	10,000
Activities Fund								
OSBA Scholarship					5,000		5,000	5,000
Family Services		1,500	1,500		-		-	-
NW Health Foundation Grant	3,000	1,500	1,500		1,500		1,500	1,500
1990 Miscellaneous								
Response to Intervention	68,616	63,735	90,000		57,580		57,580	57,580
Classroom Take Charge	2,789	-	-		-		-	-
Maybelle Clark McDonald Grant	-	-	-		-		-	-
Aiken PBIS	3,400	-	3,000		3,000		3,000	3,000
<b>1990 Total Miscellaneous</b>	<b>74,805</b>	<b>63,735</b>	<b>96,000</b>		<b>77,080</b>		<b>77,080</b>	<b>77,080</b>
2542 Misc Facility Funding								
Lowes Facility Improvement Grants								
<b>2542 Total Misc Facility Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
3299 Restricted State Grants								
ASPIRE	3,000	-	-		-		-	-
SMILE	9,559	14,149	6,766		6,766		6,766	6,766
CTE State Grants	7,576	22,410	15,000		35,000		35,000	35,000
Malheur Promise College Credit	-	-	20,000					
Immigrant Funds	874	874	-					
Measure 98 CTE Funds	-	-	262,000		525,000		525,000	525,000
ELP State Grants	-	-	-		-		-	-
Educator Effectiveness State Grants	-	-	-		-		-	-
ELL Oregon HB 3499	-	-	189,362		189,362		189,362	189,362
Youth Innovation Grant	-	-	-		-		-	-
<b>3299 Total Restricted State Grants</b>	<b>21,009</b>	<b>37,433</b>	<b>493,128</b>		<b>756,128</b>		<b>756,128</b>	<b>756,128</b>
5200 Transfers In								
SMILE	2,000	2,000	2,000		2,000		2,000	2,000
<b>5200 Total Transfers In</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
5400 Beginning Fund Balance								
Response to Intervention	2,863	11,649	-		-		-	-
Challenge Day	-	-	-		-		-	-
Goldman Sachs Philanthropic Fund	705	705	150		150		150	150
ASPIRE	5,711	8,417	8,417		8,417		8,417	8,417
SMILE	3,338	2,340	3,000		3,000		3,000	3,000
Lowes Grants	-	-	-		-		-	-
Maybelle Clark McDonald Grant	10,000	1,912	-		-		-	-
Aiken PBIS	-	3,400	3,000		3,000		3,000	3,000
NW Health Foundation Grant	3,000	870	1,500		3,000		3,000	3,000
SB 622 Video Conferencing	-	-	-		-		-	-
<b>5400 Total Beginning Fund Balance</b>	<b>25,617</b>	<b>29,293</b>	<b>16,067</b>		<b>17,567</b>		<b>17,567</b>	<b>17,567</b>
<b>Total Resources</b>	<b>123,431</b>	<b>132,460</b>	<b>607,195</b>		<b>852,775</b>		<b>852,775</b>	<b>852,775</b>

**State and Local Grants  
Requirements**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Requirements:</b>								
1000 Instruction								
1111 Elementary Instruction								
300 Total Purchased Services	-	350	1,000		1,000		1,000	1,000
400 Total Supplies & Materials	-	130	1,000		1,000		1,000	1,000
<b>1111 Total Elementary Instruction</b>	<b>-</b>	<b>480</b>	<b>2,000</b>		<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
1131 High School Instruction								
100 Total Salaries	1,342	-	66,797	1	-	-	-	-
200 Total Benefits	456	-	31,651					
300 Total Purchased Services	593	18,308	160,417		143,417		143,417	143,417
400 Total Supplies & Materials	7,778	22,372	46,702		66,702		66,702	66,702
600 Total Other Objects	-	93	-		-		-	-
<b>1131 Total High School Instruction</b>	<b>10,169</b>	<b>40,773</b>	<b>305,567</b>	<b>1</b>	<b>210,119</b>	<b>-</b>	<b>210,119</b>	<b>210,119</b>
1132 High School Extracurricular								
100 Total Salaries			-		-		-	-
200 Total Benefits			-		-		-	-
300 Total Purchased Services			-		-		-	-
400 Total Supplies & Materials			-		10,000		10,000	10,000
600 Total Other Objects			-		-		-	-
<b>1132 Total High School Extracurricular</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>10,000</b>		<b>10,000</b>	<b>10,000</b>
1250 Special Education								
100 Total Salaries		450	-		-		-	-
200 Total Benefits		43	-		-		-	-
300 Total Purchased Services		-	-		-		-	-
400 Total Supplies & Materials		532	-		-		-	-
600 Total Other Objects		-	-		-		-	-
<b>1283 Total Special Ed</b>	<b>-</b>	<b>1,025</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
1283 Alternative Ed								
100 Total Salaries	4,067	-	-		-		-	-
200 Total Benefits	3,931	-	-		-		-	-
300 Total Purchased Services	-	-	-		-		-	-
400 Total Supplies & Materials	90	-	-		-		-	-
600 Total Other Objects	-	-	-		-		-	-
<b>1283 Total Alternative Ed</b>	<b>8,088</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
1291 English Second Language Programs								
100 Total Salaries	9,214	33,293	33,574	1.96	50,098	2.93	50,098	50,098
200 Total Benefits	2,572	6,386	8,577		21,684		21,684	21,684
300 Total Purchased Services	-	85,003	137,211		-		-	-
400 Total Supplies & Materials	770	10,136	10,000		60,000		60,000	60,000
600 Total Other Objects	-	8,957	-		15,000		15,000	15,000
<b>1291 Total English Second Language Program</b>	<b>12,556</b>	<b>143,774</b>	<b>189,362</b>	<b>1.96</b>	<b>146,782</b>	<b>2.93</b>	<b>146,782</b>	<b>146,782</b>
1299 Other Programs								
100 Total Salaries	9,214	10,922	8,075		8,406		8,406	8,406
200 Total Benefits	2,572	2,778	2,791		2,460		2,460	2,460
300 Total Purchased Services	-	-	-		-		-	-
400 Total Supplies & Materials	770	518	900		900		900	900
<b>1299 Total Other Programs</b>	<b>12,556</b>	<b>14,217</b>	<b>11,766</b>		<b>11,766</b>		<b>11,766</b>	<b>11,766</b>
<b>1000 Total Instruction</b>	<b>30,813</b>	<b>200,269</b>	<b>508,695</b>	<b>2.96</b>	<b>380,667</b>	<b>2.93</b>	<b>380,667</b>	<b>380,667</b>

**State and Local Grants  
Requirements**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
2110 Social Services								
100 Total Salaries								
200 Total Benefits								
300 Total Purchased Services					25,000		25,000	25,000
400 Total Supplies & Materials								
<b>2110 Total Social Services</b>	-	-	-	0.00	25,000	0.00	25,000	25,000
2190 Service Direction, Student Support Services								
100 Total Salaries	242	118			-		-	-
200 Total Benefits	135	53			-		-	-
300 Total Purchased Services	-	26,903	-		-		-	-
400 Total Supplies & Materials	449	4,777	-		-		-	-
600 Total Other Objects	48	-			-		-	-
<b>2190 Total Service Direction, Student Support</b>	<b>874</b>	<b>31,850</b>	-	-	-	-	-	-
2219 Improvement of Instruction								
100 Total Salaries	31,179	32,587	32,287	0.50	16,596	0.20	16,596	16,596
200 Total Benefits	16,065	16,601	17,303		8,984		8,984	8,984
300 Total Purchased Services	8,182	13,528	15,000		15,000		15,000	15,000
400 Total Supplies & Materials	300	23	7,000		7,000		7,000	7,000
600 Total Other Objects	1,958	-	5,000		5,000		5,000	5,000
<b>2219 Total Improvement of Instruction</b>	<b>57,684</b>	<b>62,740</b>	<b>76,590</b>	<b>0.50</b>	<b>52,580</b>	<b>0.20</b>	<b>52,580</b>	<b>52,580</b>
2240 Instructional Staff Development								
100 Total Salaries	-	250	-		17,580		17,580	17,580
200 Total Benefits	-	21	-		-		-	-
300 Total Purchased Services	2,051	597	8,000		-		-	-
400 Total Supplies & Materials	585	-	5,410		5,000		5,000	5,000
600 Total Other Objects	-	-	-		18,448		18,448	18,448
<b>2240 Total Instructional Staff Development</b>	<b>2,636</b>	<b>868</b>	<b>13,410</b>		<b>41,028</b>		<b>41,028</b>	<b>41,028</b>
2410 Office of the Principal Services								
100 Total Salaries	-	-	-		-		-	-
200 Total Benefits	-	-	-		-		-	-
300 Total Purchased Services	-	-	-		-		-	-
400 Total Supplies & Materials	-	4,461	7,000		8,500		8,500	8,500
600 Total Other Objects	-	-	-		-		-	-
<b>2240 Total Office of the Principal Services</b>	-	<b>4,461</b>	<b>7,000</b>		<b>8,500</b>		<b>8,500</b>	<b>8,500</b>
2542 Care & Upkeep of Building								
300 Total Purchased Services	-	-	-					
400 Total Supplies & Materials	5,130	-	-		120,000		120,000	120,000
<b>2542 Total Care &amp; Upkeep of Building</b>	<b>5,130</b>	-	-		<b>120,000</b>		<b>120,000</b>	<b>120,000</b>
2630 Information Services								
300 Total Purchased Services	-	909	500		-		-	-
400 Total Supplies & Materials	-	328	1,000		-		-	-
<b>2630 Total Information Services</b>	-	<b>1,237</b>	<b>1,500</b>		-		-	-
2660 Technology								
400 Total Supplies & Materials	-	7,922	-		225,000		225,000	225,000
<b>2660 Total Technology</b>	-	<b>7,922</b>	-		<b>225,000</b>		<b>225,000</b>	<b>225,000</b>
<b>2000 Total Support Services</b>	<b>66,324</b>	<b>109,077</b>	<b>98,500</b>	<b>0.50</b>	<b>472,108</b>	<b>0.20</b>	<b>472,108</b>	<b>472,108</b>
<b>7000 Unappropriated Ending Fund Balance</b>	-	-	-		-		-	-
<b>Total Requirements</b>	<b>97,137</b>	<b>309,347</b>	<b>607,195</b>	<b>3.46</b>	<b>852,775</b>	<b>3.13</b>	<b>852,775</b>	<b>852,775</b>

**Fund 201 Cafeteria**

**Budget Detail Sheet**  
**JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1600 Sale of Lunches	123,681	141,315	100,000		150,000		150,000	150,000
1990 Misc Revenue	8,849	14,539	10,000		20,000		20,000	20,000
3102 State School Fund - School Lunch	14,864	15,429	16,000		16,000		16,000	16,000
3299 Restricted State Grant	4,900	4,747	-		6,000		6,000	6,000
4500 Restricted Federal Revenue	1,715,425	1,738,276	1,600,000		1,750,000		1,750,000	1,750,000
4900 Commodity Revenue	158,247	109,090	75,000		125,000		125,000	125,000
5300 Compensation for Loss of Assets			-		-		-	-
5400 Cash on Hand	1,108,464	1,415,001	1,000,000		1,000,000		1,000,000	1,000,000
<b>Total Resources</b>	<b>3,134,430</b>	<b>3,438,396</b>	<b>2,801,000</b>		<b>3,067,000</b>		<b>3,067,000</b>	<b>3,067,000</b>

**Fund 201 Cafeteria**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017		FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Requirements:</b>								
3000 Enterprise & Community Services								
3110 Food Services Director								
100 Total Salaries	90,835	94,395	97,967	2.00	102,082	2.00	102,082	102,082
200 Total Benefits	48,416	50,292	56,691		61,120		61,120	61,120
300 Total Purchased Services	1,940	2,274	5,823		6,375		6,375	6,375
600 Total Other Objects	65	\$202.00	200		200		200	200
<b>3110 Total Food Services Director</b>	<b>141,256</b>	<b>147,163</b>	<b>160,681</b>	<b>2.00</b>	<b>169,777</b>	<b>2.00</b>	<b>169,777</b>	<b>169,777</b>
3120 Food Preparation								
100 Total Salaries	335,318	330,869	291,500	16.93	388,730	20.13	388,730	388,730
200 Total Benefits	186,737	186,210	194,871		292,801		292,801	292,801
300 Total Purchased Services	17,778	17,342	41,775		41,775		41,775	41,775
400 Total Supplies & Materials	853,914	756,140	936,449		959,130		959,130	959,130
500 Total Capital Outlay	62,999	349,829	750,000		750,000		750,000	750,000
600 Total Other Objects	83,088	84,913	80,000		80,000		80,000	80,000
<b>3120 Total Food Preparation</b>	<b>1,539,834</b>	<b>1,725,304</b>	<b>2,294,595</b>	<b>16.93</b>	<b>2,512,436</b>	<b>20.13</b>	<b>2,512,436</b>	<b>2,512,436</b>
3130 Food Delivery								
100 Total Salaries	22,823	22,578	23,481	0.50	60,111	1.50	60,111	60,111
200 Total Benefits	14,135	14,185	15,693		18,125		18,125	18,125
300 Total Purchased Services	1,379	1,049	2,550		2,550		2,550	2,550
400 Total Supplies & Materials		26	4,000		4,000		4,000	4,000
<b>3130 Total Food Delivery</b>	<b>38,337</b>	<b>37,838</b>	<b>45,724</b>	<b>0.50</b>	<b>84,787</b>	<b>1.50</b>	<b>84,787</b>	<b>84,787</b>
<b>3000 Total Enterprise &amp; Community Serv.</b>	<b>1,719,427</b>	<b>1,910,304</b>	<b>2,501,000</b>	<b>19.43</b>	<b>2,767,000</b>	<b>23.63</b>	<b>2,767,000</b>	<b>2,767,000</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>1,415,003</b>	<b>1,528,092</b>	<b>300,000</b>		<b>300,000</b>		<b>300,000</b>	<b>300,000</b>
<b>Total Requirements</b>	<b>3,134,430</b>	<b>3,438,396</b>	<b>2,801,000</b>	<b>19.43</b>	<b>3,067,000</b>	<b>23.63</b>	<b>3,067,000</b>	<b>3,067,000</b>



**Fund 202 Student Body Funds**

**Budget Detail Sheet**  
JULY 1, 2018 TO JUNE 30, 2019

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1740 Dues & Fees			30,000		30,000		30,000	30,000
1760 Club Fund Raising	277,198	234,228	400,000		400,000		400,000	400,000
1790 Other Co-Curricular			5,765		5,765		5,765	5,765
5200 Transfers In								
5400 Cash on Hand	139,089	170,390	140,000		140,000		140,000	140,000
<b>Total Resources</b>	<b>416,287</b>	<b>404,618</b>	<b>575,765</b>		<b>575,765</b>		<b>575,765</b>	<b>575,765</b>
<b>Requirements:</b>								
1000 Instructional Services								
1299 Special Programs								
300 Total Purchased Services			11,000		11,000		11,000	11,000
400 Total Supplies & Materials	245,897	212,798	424,765		424,765		424,765	424,765
<b>1299 Total Special Programs</b>	<b>245,897</b>	<b>212,798</b>	<b>435,765</b>		<b>435,765</b>		<b>435,765</b>	<b>435,765</b>
<b>1000 Total Instructional Services</b>	<b>245,897</b>	<b>212,798</b>	<b>435,765</b>		<b>435,765</b>		<b>435,765</b>	<b>435,765</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>170,390</b>	<b>191,820</b>	<b>140,000</b>		<b>140,000</b>		<b>140,000</b>	<b>140,000</b>
<b>Total Requirements</b>	<b>416,287</b>	<b>404,618</b>	<b>575,765</b>		<b>575,765</b>		<b>575,765</b>	<b>575,765</b>

**Fund 299 Medicaid Reimbursement Fund**

**Budget Detail Sheet**  
JULY 1, 2018 TO JUNE 30, 2019

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1990 Miscellaneous Revenue	72,218	35,387	100,000		100,000		100,000	100,000
5400 Cash on Hand		66,925	75,000		75,000		75,000	75,000
<b>Total Resources</b>	<b>72,218</b>	<b>102,312</b>	<b>175,000</b>		<b>175,000</b>		<b>175,000</b>	<b>175,000</b>
<b>Requirements:</b>								
1000 Instructional Services								
1250 Special Education								
100 Total Salaries		450	50,000		10,000		10,000	10,000
200 Total Benefits		43						
400 Total Supplies & Materials	-	532	25,000		14,040		14,040	14,040
<b>1250 Total Special Education</b>	<b>-</b>	<b>1,025</b>	<b>75,000</b>		<b>24,040</b>		<b>24,040</b>	<b>24,040</b>
<b>1000 Total Instructional Services</b>	<b>-</b>	<b>-</b>	<b>75,000</b>		<b>24,040</b>		<b>24,040</b>	<b>24,040</b>
2000 Support Services								
2190 Student Support Services								
100 Total Salaries		118			24,122		24,122	24,122
200 Total Benefits		53			26,838		26,838	26,838
300 Total Purchased Services	3,359	26,903	20,000		20,000		20,000	20,000
400 Total Supplies & Materials		4,777	20,000		20,000		20,000	20,000
<b>2190 Total Student Support Services</b>	<b>3,359</b>	<b>31,680</b>	<b>40,000</b>		<b>90,960</b>		<b>90,960</b>	<b>90,960</b>
2240 Instructional Staff Development								
100 Total Salaries	1,504	250	40,000		40,000		40,000	40,000
200 Total Benefits	429	21						
400 Total Supplies & Materials	-	-	20,000		20,000		20,000	20,000
<b>2240 Total Instructional Staff Development</b>	<b>1,933</b>	<b>271</b>	<b>60,000</b>		<b>60,000</b>		<b>60,000</b>	<b>60,000</b>
<b>2000 Total Support Services</b>	<b>5,293</b>	<b>31,951</b>	<b>100,000</b>		<b>150,960</b>		<b>150,960</b>	<b>150,960</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>66,925</b>	<b>70,361</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
<b>Total Requirements</b>	<b>72,218</b>	<b>102,312</b>	<b>175,000</b>		<b>175,000</b>		<b>175,000</b>	<b>175,000</b>

**Fund 300 Bond Debt Service Fund**

**Budget Detail Sheet**  
**JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1111 Current Taxes	1,097,326	1,103,915	1,095,190		1,110,190		1,110,190	1,110,190
1112 Delinquent Taxes	42,364	41,674	35,000		45,000		45,000	45,000
1113 County Land Sales	4,709	1,291						
1510 Interest on Investments	36,746	69,287	60,000		60,000		60,000	60,000
4500 Restricted Federal Revenue	906,216	907,678	908,000		908,000		908,000	908,000
5400 Cash on Hand	4,495,122	5,549,317	6,520,000		7,585,000		7,585,000	7,585,000
<b>Total Resources</b>	<b>6,582,483</b>	<b>7,673,164</b>	<b>8,618,190</b>		<b>9,708,190</b>		<b>9,708,190</b>	<b>9,708,190</b>
<b>Requirements:</b>								
2000 Support Services								
2521 Business Services								
300 Total Purchased Services	126	126	150		150		150	150
<b>2521 Business Services</b>	<b>126</b>	<b>126</b>	<b>150</b>		<b>150</b>		<b>150</b>	<b>150</b>
<b>2000 Total Support Services</b>	<b>126</b>	<b>126</b>	<b>150</b>		<b>150</b>		<b>150</b>	<b>150</b>
5000 Other Uses								
5110 Debt Service								
610 Bond Principal	-	-	-		-		-	-
621 Interest, Excl. Bus & Bus Improve	1,033,040	1,033,040	1,033,040		1,033,040		1,033,040	1,033,040
600 Total Other Objects								
<b>5110 Total Debt Service</b>	<b>1,033,040</b>	<b>1,033,040</b>	<b>1,033,040</b>		<b>1,033,040</b>		<b>1,033,040</b>	<b>1,033,040</b>
<b>5000 Total Other Uses</b>	<b>1,033,040</b>	<b>1,033,040</b>	<b>1,033,040</b>		<b>1,033,040</b>		<b>1,033,040</b>	<b>1,033,040</b>
820 Reserve For Next Year	5,549,317	6,639,998	7,585,000		8,675,000		8,675,000	8,675,000
<b>7000 Unappropriated Ending Fund Balance</b>	<b>5,549,317</b>	<b>6,639,998</b>	<b>7,585,000</b>		<b>8,675,000</b>		<b>8,675,000</b>	<b>8,675,000</b>
<b>Total Requirements</b>	<b>6,582,483</b>	<b>7,673,164</b>	<b>8,618,190</b>		<b>9,708,190</b>		<b>9,708,190</b>	<b>9,708,190</b>

**Fund 301 Pension Bond  
Debt Service Fund**

**Budget Detail Sheet**

JULY 1, 2018 TO JUNE 30, 2019

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1510 Interest on Investments	2,654	4,457	3,000		7,000		7,000	7,000
1970 Services Provided Other Funds	888,025	910,547	911,124		952,275		952,275	952,275
5110 Bond Proceeds	-	-	-		-		-	-
5200 Transfers In	-	-	-		-		-	-
5400 Cash on Hand	191,341	287,827	-		-		-	-
<b>Total Resources</b>	<b>1,082,020</b>	<b>1,202,831</b>	<b>914,124</b>		<b>959,275</b>		<b>959,275</b>	<b>959,275</b>
<b>Requirements:</b>								
2000 Support Services								
2521 Business Services								
300 Total Purchased Services	-	-	-		-		-	-
<b>2521 Business Services</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
2649 Other Staff Services								
300 Total Purchased Services	121	121	125		275		275	275
<b>2649 Total Other Staff Services</b>	<b>121</b>	<b>121</b>	<b>125</b>		<b>275</b>		<b>275</b>	<b>275</b>
<b>2000 Total Support Services</b>	<b>121</b>	<b>121</b>	<b>125</b>		<b>275</b>		<b>275</b>	<b>275</b>
5000 Other Uses								
5110 Debt Service								
610 Bond Principal	190,953	193,991	198,149		200,945		200,945	200,945
621 Interest, Excluding Bus and Bus Improve	603,118	640,082	715,850		758,055		758,055	758,055
<b>5110 Total Debt Service</b>	<b>794,072</b>	<b>834,072</b>	<b>913,999</b>		<b>959,000</b>		<b>959,000</b>	<b>959,000</b>
<b>5000 Total Other Uses</b>	<b>794,072</b>	<b>834,072</b>	<b>913,999</b>		<b>959,000</b>		<b>959,000</b>	<b>959,000</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>287,827</b>	<b>368,639</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
<b>Total Requirements</b>	<b>1,082,020</b>	<b>1,202,831</b>	<b>914,124</b>		<b>959,275</b>		<b>959,275</b>	<b>959,275</b>

**Fund 420 Building Improvement**

**Budget Detail Sheet**  
JULY 1, 2018 TO JUNE 30, 2019

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1510 Interest on Investments			4,000		8,000		8,000	8,000
1990 Miscellaneous Revenue	1,042							
3299 Restricted State Grant								
5200 Transfers In	60,000	132,031	140,000		190,000		190,000	190,000
5300 Compensation for Loss of Assets								
5400 Cash on Hand	840,590	587,215	550,000		1,634,500		1,634,500	1,634,500
<b>Total Resources</b>	<b>901,632</b>	<b>719,246</b>	<b>694,000</b>		<b>1,832,500</b>		<b>1,832,500</b>	<b>1,832,500</b>
<b>Requirements:</b>								
4000 Facilities Acquisition & Construction								
4150 Bldg Acquisition, Contruction, Imp								
300 Total Purchased Services	13,441	29,507	50,000		150,000		150,000	150,000
400 Total Supplies & Materials								
500 Total Capital Outlay	300,976	39,882	644,000		1,682,500		1,682,500	1,682,500
<b>4150 Total Bldg Acq., Const., &amp; Imp</b>	<b>314,417</b>	<b>69,389</b>	<b>694,000</b>		<b>1,832,500</b>		<b>1,832,500</b>	<b>1,832,500</b>
<b>4000 Total Facilities Acq. &amp; Const.</b>	<b>314,417</b>	<b>69,389</b>	<b>694,000</b>		<b>1,832,500</b>		<b>1,832,500</b>	<b>1,832,500</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>587,215</b>	<b>649,857</b>						
<b>Total Requirements</b>	<b>901,632</b>	<b>719,246</b>	<b>694,000</b>		<b>1,832,500</b>		<b>1,832,500</b>	<b>1,832,500</b>

**Fund 430 Equipment Replacement**  
Reserve fund per ORS 294.525

**Budget Detail Sheet**  
JULY 1, 2018 TO JUNE 30, 2019

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1510 Interest on Investments			500		1,000		1,000	1,000
1920 Donations		1,000						
1990 Misc Revenue								
5200 Transfers In	76,821	38,639	-		40,000		40,000	40,000
5300 Compensation for assets			-		-		-	-
5400 Cash on Hand	34,976	96,403	100,000		154,000		154,000	154,000
<b>Total Resources</b>	<b>111,797</b>	<b>136,042</b>	<b>100,500</b>		<b>195,000</b>		<b>195,000</b>	<b>195,000</b>
<b>Requirements:</b>								
2000 Support Services								
2542 Care & Upkeep of Buildings								
400 Total Supplies & Materials	-	-	-		-		-	-
500 Total Capital Outlay	15,394	43,794	100,500		195,000		195,000	195,000
<b>2542 Total Care &amp; Upkeep of Buildings</b>	<b>15,394</b>	<b>43,794</b>	<b>100,500</b>		<b>195,000</b>		<b>195,000</b>	<b>195,000</b>
<b>2000 Support Services</b>	<b>15,394</b>	<b>43,794</b>	<b>100,500</b>		<b>195,000</b>		<b>195,000</b>	<b>195,000</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>96,403</b>	<b>92,249</b>						
<b>Total Requirements</b>	<b>111,797</b>	<b>136,042</b>	<b>100,500</b>		<b>195,000</b>		<b>195,000</b>	<b>195,000</b>

**Fund 440 Technology**  
Reserve fund per ORS 294.525

**Budget Detail Sheet**  
JULY 1, 2018 TO JUNE 30, 2019

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1510 Interest on Investments			-		-		-	-
1990 Miscellaneous Revenues		10,078						
5200 Transfers In	63,000	63,000	63,000		63,000		63,000	63,000
5400 Cash on Hand	562	312	13,000		76,000		76,000	76,000
<b>Total Resources</b>	<b>63,562</b>	<b>73,390</b>	<b>76,000</b>		<b>139,000</b>		<b>139,000</b>	<b>139,000</b>
<b>Requirements:</b>								
2000 Support Services								
2660 Technology								
542 Replacement Equipment	63,250	53,969	-		-		-	-
550 Technology Equipment			76,000		139,000		139,000	139,000
<b>2660 Total Technology</b>	<b>63,250</b>	<b>53,969</b>	<b>76,000</b>		<b>139,000</b>		<b>139,000</b>	<b>139,000</b>
<b>2000 Total Support Services</b>	<b>63,250</b>	<b>53,969</b>	<b>76,000</b>		<b>139,000</b>		<b>139,000</b>	<b>139,000</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>312</b>	<b>19,421</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
<b>Total Requirements</b>	<b>63,562</b>	<b>73,390</b>	<b>76,000</b>		<b>139,000</b>		<b>139,000</b>	<b>139,000</b>

**Fund 510 OHS Tiger Shoppe / O+ Fund**

**Budget Detail Sheet**  
**JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1990 Miscellaneous Revenue	3,311	776	5,000		15,000		15,000	15,000
5400 Cash on Hand	2,204	3,684	5,000		10,000		10,000	10,000
<b>Total Resources</b>	<b>5,515</b>	<b>4,460</b>	<b>10,000</b>		<b>25,000</b>		<b>25,000</b>	<b>25,000</b>
<b>Requirements:</b>								
1283 Alternative Ed								
400 Total Supplies & Materials	1,831	-	-		-		-	-
<b>1283 Total Alternative Ed</b>			-		-		-	-
<b>1000 Total Instructional Services</b>			-		-		-	-
2000 Support Services								
2633 Public Information Services								
400 Total Supplies & Materials			5,000		25,000		25,000	25,000
<b>2633 Total Public Information Services</b>			<b>5,000</b>		<b>25,000</b>		<b>25,000</b>	<b>25,000</b>
<b>2000 Total Support Services</b>			<b>5,000</b>		<b>25,000</b>		<b>25,000</b>	<b>25,000</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>5,515</b>	<b>4,460</b>	<b>5,000</b>		-		-	-
<b>Total Requirements</b>	<b>5,515</b>	<b>4,460</b>	<b>10,000</b>		<b>25,000</b>		<b>25,000</b>	<b>25,000</b>



**Fund 515 OHS Teen Parent Program**

**Budget Detail Sheet**  
**JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1990 Miscellaneous Revenue	17,320	17,320	15,000		10,000		10,000	10,000
3299 Restricted State Grants-in-aid	0	0	15,000		-		-	-
4500 Restricted Federal Grants	18,453	18,453			15,000		15,000	15,000
5200 Transfers In	0	0						
5300 Compensation for Loss of Asset	0	0						
5400 Cash on Hand	1,852	1,852	2,000		15,000		15,000	15,000
<b>Total Resources</b>	<b>37,625</b>	<b>37,625</b>	<b>32,000</b>		<b>40,000</b>		<b>40,000</b>	<b>40,000</b>
<b>Requirements:</b>								
1000 Instructional Services								
1292 Teen Parent Programs								
100 Total Salaries	22,022	22,022	22,231	1.24	23,735	1.24	23,735	23,735
200 Total Benefits	4,867	4,867	7,051		7,609		7,609	7,609
400 Total Supplies & Materials	4,206	4,206	1,718		6,656		6,656	6,656
500 Total Other Uses	621	621	-		-		-	-
<b>1292 Total Teen Parent Programs</b>	<b>31,716</b>	<b>31,716</b>	<b>31,000</b>	<b>1.24</b>	<b>38,000</b>	<b>1.24</b>	<b>38,000</b>	<b>38,000</b>
<b>1000 Total Instructional Services</b>	<b>31,716</b>	<b>31,716</b>	<b>31,000</b>	<b>1.24</b>	<b>38,000</b>	<b>1.24</b>	<b>38,000</b>	<b>38,000</b>
2000 Support Services								
2190 Student Support Services								
300 Total Purchased Services	1,013	1,013	1,000		-		-	-
400 Total Supplies & Materials					2,000		2,000	2,000
<b>2190 Student Support Services</b>	<b>1,013</b>	<b>1,013</b>	<b>1,000</b>		<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
<b>2000 Total Support Services</b>	<b>1,013</b>	<b>1,013</b>	<b>1,000</b>		<b>2,000</b>		<b>2,000</b>	<b>2,000</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>4,896</b>	<b>4,896</b>	<b>-</b>		<b>-</b>		<b>-</b>	<b>-</b>
<b>Total Requirements</b>	<b>37,625</b>	<b>37,625</b>	<b>32,000</b>	<b>1.24</b>	<b>40,000</b>	<b>1.24</b>	<b>40,000</b>	<b>40,000</b>

**Fund 601 Internal Service Fund  
Unemployment**

**Budget Detail Sheet  
JULY 1, 2018 TO JUNE 30, 2019**

ACCOUNT CODE & DESCRIPTION	ACTUAL DATA FOR PRIOR 2 FISCAL YEARS		BUDGET THIS YEAR 2017-2018		2018-2019 Budget			
	FISCAL YEAR 2015-2016	FISCAL YEAR 2016-2017	Adopted	FTE	PROPOSED	FTE	APPROVED	ADOPTED
<b>Resources:</b>								
1510 Interest on Investments			4,000		4,000		4,000	4,000
1970 Services Provided Other Funds			-		-		-	-
5400 Cash on Hand	430,286	428,875	415,000		425,000		425,000	425,000
<b>Total Resources</b>	<b>430,286</b>	<b>428,875</b>	<b>419,000</b>		<b>429,000</b>		<b>429,000</b>	<b>429,000</b>
<b>Requirements:</b>								
2000 Support Services								
2649 Other Staff Services								
200 Total Benefits	1,412	3,617	419,000		429,000		429,000	429,000
<b>2649 Total Other Staff Services</b>	<b>1,412</b>	<b>3,617</b>	<b>419,000</b>		<b>429,000</b>		<b>429,000</b>	<b>429,000</b>
<b>2000 Total Support Services</b>	<b>1,412</b>	<b>3,617</b>	<b>419,000</b>		<b>429,000</b>		<b>429,000</b>	<b>429,000</b>
<b>7000 Unappropriated Ending Fund Balance</b>	<b>428,874</b>	<b>425,258</b>						
<b>Total Requirements</b>	<b>430,286</b>	<b>428,875</b>	<b>419,000</b>		<b>429,000</b>		<b>429,000</b>	<b>429,000</b>