



2018–2019 OPERATING BUDGET ADOPTED



We Are Springfield Public Schools

COMMITTEE MEMBERS

2018–19 OPERATING BUDGET

BUDGET COMMITTEE MEMBERS:

Nancy Cameron. December 31, 2019
Steve Irvin December 31, 2020
Ken Kohl. December 31, 2019
John Svoboda December 31, 2020
Keina Wolf. December 31, 2020

BOARD OF DIRECTORS:

Laurie Adams, Director (Position 1) June 30, 2019
Emilio Hernandez, Vice Chair (Position 2) . . June 30, 2021
Zach Bessett, Chair (Position 3). June 30, 2021
Tony Jobanek, Director (Position 4) June 30, 2019
Vacant, (Position 5) June 30, 2021

LEADERSHIP & CABINET:

Bruce Smolnisky. Interim Superintendent of Springfield Public Schools
David Collins Assistant Superintendent of Instruction
Brett Yancey. Chief Operations Officer
Jenna McCulley Community Engagement Officer
Suzanne Price. Director of Elementary Instruction
To Be Determined Interim Director of Secondary Instruction
Brian Megert Director of Special Programs
Dustin Reese Director of Human Resources
Jeff Michna. Director of Technology

TABLE OF CONTENTS

2018-19 OPERATING BUDGET

Budgeting Calendar	3
Budgeting Process	4
Superintendent's Budget Message	6
Superintendent's Budget Message In Spanish	7
Budget at a Glance	9
All Funds Summary	12
All Funds Historical Budget Summary	14
All Funds Revenue & Expenditures	15
All Funds Salaries & Benefits History	16
Ending Fund Balance	17
Economic Summary	20
Enrollment Projections	26
General Fund Resources	28
General Fund Revenue Detail	33
General Fund Revenue Graphs	34
Organizational Chart	35
Department Executive Summaries	36
General Fund Staff Charts	61
General Fund	63
General Fund Function Detail	65
General Fund Object Detail	68

General Fund Object Summary	72
General Fund Object Detail by Function	73
General Fund Object Summary Graphs	182
Federal, State and Local Grants	183
Special Revenue Funds	193
Federal, State, Local Grants & Programs Revenue Detail	195
Federal, State, Local Grants & Programs Expenditure Detail	196
Other Funds	
Nutrition Services	203
Co-Curricular Fund	210
Student Body Activities	215
Debt Services Fund	221
Capital Projects Fund	225
Bond Fund	231
Insurance Fund	242
Internal Printing Service	248
Voluntary Early Retirement	253
Administrative Staffing Chart	257
Personnel Salary Charts	258
Budget's Effect on Taxpayers	266
Glossary	267
List of Acronyms	277

BUDGETING CALENDAR

2018–19 OPERATING BUDGET

December 14, 2017	Budget Committee/Board Work Session at 6:00 PM
January 18, 2018	Budget Committee/Board Work Session at 6:00 PM (Cancelled)
February 22, 2018	Budget Committee/Board Work Session at 6:00 PM (Cancelled)
March 1, 2018	Budget Committee/Board Work Session at 6:00 PM
April 19, 2018	First Notice of First Budget Committee Meeting
May 3, 2018	Second Notice of First Budget Committee Meeting
May 10, 2018	First Budget Committee Meeting at 6:00 PM
May 17, 2018	Second Budget Committee Meeting at 6:00 PM
May 24, 2018	Third Budget Committee Meeting at 6:00 PM (If necessary)
May 31, 2018	Publish Notice of Budget Hearing
June 11, 2018	BUDGET HEARING* Resolutions adopting the budget, making appropriations, and declaring the tax levy
July 15, 2018	Deadline to certify tax levy to the county assessor (ORS 294.444 and ORS 310.060)

- * Board of Directors may revise the approved budget by 10% in any one fund.
- Calendar built on the following assumptions:
Meetings of the Budget Committee on Thursday evenings and regular Board meetings are held on second and fourth Monday evenings.

BUDGETING PROCESS

2018-19 OPERATING BUDGET

Budgeting Process

Oregon Local Budget Law (ORS 294.305 to 294.565) defines a process and format for school districts' annual budget preparation and presentation. The Oregon Department of Education (ODE), through the administrative rule process, adopts a chart of accounts for budgeting and financial reporting.

Appropriations provide the District with legal spending authority through the fiscal year (July 1 through June 30). Separate appropriations must be made for each fund. The District appropriates its expenditure budget at the major function level. The function describes the activity for which a service or material object is acquired. The functional areas, as defined by ODE, are Instruction, Support Services, Enterprise and Community Services, Facilities Acquisition and Construction, Other Uses (Inter-fund Transfers & Debt Service), Contingency and Unappropriated Ending Fund Balance.

Accounting Basis

The District uses the modified accrual basis of accounting for its governmental funds in the budget process, as well as the audited financial statements. Under this method, revenues are recognized when they become both measurable and available to pay for current operations. Property taxes are considered available if they are collected within 60 days after year end. Expenditures are recorded when a liability is incurred.

After months of preparation, the Superintendent presents a proposed budget to the budget committee in the spring. The Budget Committee then reviews the proposed budget and receives testimony from patrons. The Budget Committee can make revisions to the budget. The Budget Committee concludes its work by approving a budget. The District operates within the budget set by the Budget Committee, though in an emergency the School Board may increase a budget fund by up to 10 percent as long as it does not require an increase in the tax levy.

The Public is Always Welcome!

Public comment is always encouraged at Budget Committee meetings. Patrons may speak in favor or opposition to the proposed budget or request revisions. Notice of the first meeting is published in the local newspaper between 5 and 30 days before the meeting. At that meeting, the Superintendent gives a "budget message" that explains the proposed budget and calls attention to significant changes in the District's programs or financial condition.

The budget document itself estimates how much it will cost Springfield to operate its schools and programs for the next fiscal year. For comparison, the document also reviews the District's actual and budgeted expenditures for the past three years as required by ORS 294.331, 294.401, and 294.406. Citizens may request a copy of the adopted budget by calling 541-726-3206.

Budgeting Process (Continued)

How the Budget is Approved

After the Budget Committee approves a budget, it must be adopted by the School Board no later than June 30, the last day of the old fiscal year.

But first, the School Board publishes a summary of the approved budget in the newspaper and allows one final round of citizen comment at a public hearing. The public hearing is advertised twice in the local newspaper.

The School Board may change the budget before it is adopted. The Board cannot increase expenditures in any one fund by more than 10% or increase the tax amount approved by the Budget Committee without a revised budget summary and hearing notice and holding another public hearing.

Supplemental Budgets

If the School District receives unanticipated revenues, then it is possible to use a supplemental budget to authorize expenditure of these revenues in the current fiscal year. However, a supplemental budget cannot be used to authorize a tax levy. The School Board may adopt a supplemental budget at a regular public meeting if the expenditures in the supplemental budget are less than 10% of the annual budget for the fund being adjusted. If the expenditures are more, the School Board must first publish the supplemental budget and hold a public hearing.

SUPERINTENDENT'S BUDGET MESSAGE

2018–19 OPERATING BUDGET

Springfield staff, families, and community partners,

I present the 2018–2019 proposed budget. Although the State of Oregon continues to sustain a healthy economy, the State's expenditures are outpacing its ability to increase revenues enough to support them. Increases in PERS costs and costs associated with Federal health care reform have limited the State's ability to allocate additional resources to programs such as K–12 education.

Additionally, last year the Springfield School District experienced an anomaly with regards to our student enrollment as we recorded a dip in enrollment of approximately 200 students. That decrease in students placed us in a position this year, pending an unexpected enrollment spike, to make strategic reductions, while we are reducing targeted areas of our budget, maintaining many of the instructional core reinvestments that were added in recent years.

As in years past, we approached the budgeting process seeking input from across the district, continuing to ask the question: 'Of the investments made, which have had the biggest impact on teaching and learning?' These conversations always provide great insight into the needs of our organization. While in the 2017–18 year we were able to provide targeted resources to building needs such as furniture and enhancements to STEM and Career Technical Education spaces, this year our stakeholder discussions highlighted a renewed need to further increase the security measures in our schools.

This year we will hold onto the critical investments the Board has been able to provide and will turn our resources towards ensuring our locations are safe and secure learning environments. This balance between welcoming and our concern for safety of our students and staff is a tenuous one. Funds directed towards safety enhancements will be vetted throughout our community.

Each year brings renewed excitement for the students served by Springfield Public Schools. We will continue to offer outstanding educational opportunities despite ongoing funding challenges in the State of Oregon. Our staff and community remain committed to working on behalf of all students and ensuring they are equipped for the future. We appreciate the support of the Budget Committee, School Board and community. As Superintendent, I respectfully offer this 2018–19 Proposed Budget for your consideration.

Warmly,



Dr. Susan Rieke-Smith
Superintendent, Springfield Public Schools

MENSAJE PRESUPUESTO DEL SUPERINTENDENTE EN ESPAÑOL

2018–19 OPERATING BUDGET

Estimados miembros del personal escolar, familias y socios comunitarios,

Por medio de la presente, les presento el presupuesto para 2018–2019. Aunque el estado de Oregón continúa manteniendo una economía saludable, los gastos del Estado están sobrepasando su capacidad de aumentar los ingresos lo suficiente como para respaldarlos. Los aumentos en los costos de PERS y los costos asociados con la reforma de la atención médica federal han limitado la capacidad del Estado para asignar recursos adicionales a programas como la educación de K–12.

Además, el año pasado, el Distrito Escolar de Springfield experimentó una anomalía con respecto a nuestra inscripción de estudiantes, ya que registramos un descenso en la inscripción de aproximadamente 200 estudiantes. Esa disminución en los estudiantes nos colocó en una posición este año, a la espera de un aumento inesperado de la inscripción, para hacer reducciones estratégicas, mientras reducimos áreas específicas de nuestro presupuesto, manteniendo muchas de las reinversiones básicas de instrucción que se agregaron en los últimos años.

Como en años pasados, nos acercamos al proceso presupuestario buscando opiniones de todo el distrito, y seguimos formulando la pregunta: "¿De las inversiones realizadas, que han tenido el mayor impacto en la enseñanza y el aprendizaje?" Estas conversaciones siempre proporcionan una gran comprensión de las necesidades de nuestra organización mientras que en el año 2017–18 pudimos proporcionar recursos específicos para desarrollar necesidades tales como muebles y mejorar STEM y espacios de Educación Técnica Profesional, este año nuestras discusiones con los interesados destacaron la necesidad renovada de aumentar aún más las medidas de seguridad en nuestras escuelas.

Este año mantendremos las inversiones críticas que la junta ha sido capaz de proporcionar y cambiaremos nuestros recursos para garantizar que nuestras ubicaciones sean entornos de aprendizaje seguros y protegidos. Este equilibrio entre la bienvenida y nuestra preocupación por la seguridad de nuestros estudiantes y personal es poco convincente. Los fondos destinados a mejorar la seguridad serán examinados en toda nuestra comunidad.

Cada año trae un entusiasmo renovado para los estudiantes atendidos por las Escuelas Públicas de Springfield. Continuaremos ofreciendo oportunidades educativas sobresalientes a pesar de los continuos desafíos de financiación en el estado de Oregón.

MENSAJE PRESUPUESTO DEL SUPERINTENDENTE EN ESPAÑOL (Continuado)

Nuestro personal y la comunidad siguen comprometidos a trabajar en nombre de todos los estudiantes y garantizar que estén equipados para el futuro. Agradecemos el apoyo del Comité de Presupuesto, el Consejo Escolar y la comunidad. Como Superintendente, ofrezco respetuosamente este presupuesto 2018–19 para su consideración.

Cordialmente,

A handwritten signature in black ink, appearing to read "Susan R. Rieke-Smith", with a large, stylized flourish at the end.

Dra. Susan Rieke-Smith,
Superintendente, Escuelas Públicas de Springfield

BUDGET AT A GLANCE

2018–19 OPERATING BUDGET

2018–19 State School Funding

- State School Funding for the 2017–19 biennium is \$8.2 billion.
- State School funding is based on a 50/50 split for the biennium.

All Funds

- The District's total 2018–19 proposed budget for all funds equals \$192,287,139. This is a decrease from 2017–18 of 10.3% or \$22,073,626.
- The significant portion of the budget decrease results from a reduction in the bond fund by approximately \$22 million or 73.2%.

General Fund

- The General Fund represents approximately 60.3% of the District's total budget. The District's General Fund 2018–19 proposed budget equals \$115,949,878. This is an overall decrease (including beginning fund balance) from 2017–18 of 0.3% or just under \$400,000.
- The General Fund budget allocates 56.4% to Instruction, 36.9% to Support Services, 4.3% to Contingency and Unappropriated Ending Fund Balance, and 2.4% to Transfers and Debt Service.
- The General Fund revenue budget includes \$75,893,821 from the State School Fund formula. The estimate is based on ODE's March 2, 2018 projection for the 2017–19 state biennium funding level of \$8.2 billion. This funding level equals \$7,746 per extended ADMw for Springfield, an increase of \$425 per ADMw.
- The March 2, 2018 estimate includes payments based on an allocation of 50/50 split for the 2017–19 biennium.
- General Fund detail can be found beginning on page 63.

Enrollment

- The District's 2017–18 enrollment is 10,049 students. Projected enrollment for 2018–19 is 10,425 students.
- Enrollment for the District's charter schools is 658. Anticipated enrollment for 2018–19 is 339 students, a decrease of 48.5%. This decrease is from the termination of the A3 Charter School. A3 Charter School enrollment is included in the District enrollment of 10,425.
- Total projected enrollment for the District, including alternative education is 10,952 students. Enrollment detail can be found beginning on page 26.

Fund Balance

- The District's Fund Balance policy has been key to the District's financial stability. The District has planned for the uncertainty in state school funding by setting aside reserves and has continued to focus on sustainability in staffing and programs. Board policy requires a minimum ending fund balance of 4.0% of total revenues. At June 30, 2018, the General Fund ending fund balance is projected to be \$10,602,129 or 9.1% of the 2017–18 budgeted General Fund revenue. A reduction of \$1,574,736 has been budgeted in the General Fund ending fund balance. Ending Fund Balance detail can be found beginning on page 17.

Budget at a Glance (Continued)

2018–19 Budget Changes (Proposed)

Additions:

- The addition of 1.00 FTE in nursing has been added. The 4.00 reserve certified FTE that was included in the 2017–18 supplemental budget has been reduced by 1.00 reserve FTE to increase the nursing staff.
- An addition of 3.00 FTE was added to facilities staffing due to the opening of the new school and upgrades.
- An addition of 3.50 FTE was added to the transportation staffing for the addition of 1.00 FTE for office support, as well as 2.50 FTE for special education routes.
- An increase in 1.50 FTE has been included in the administrative staffing budget. This increase includes the addition of 1.00 FTE for the A3 Charter School move to the General Fund, as well as a 0.50 FTE addition for the Technology Director position.
- An increase of \$103,152 has been added for transportation trip costs.
- An additional \$133,000 has been transferred to the Co-curricular Fund budget.
- A 5.0% insurance increase has been included in the budget.
- A 5.0% utility expense increase has been included in the budget.
- An increase in charter school payments of \$340,000 as a result of an increase in the projected ADMw charter school per student payment and charter school enrollment projections.

Reductions:

- A reduction of 5.03 certified FTE was made due to the drop in enrollment in the 2017–18 school year, and the projected enrollment for the 2018–19 budget. This reduction does not result in a reduction of the staff to student ratio.
- A reduction of 2.00 FTE has been included in the Bond Fund budget.
- The Technology Fund transfer has been reduced by \$500,000.
- A reduction of \$250,000 is included for a contribution to the Voluntary Early Retirement Fund.
- The one-time additions for the Guy Lee classroom space (\$41,768), STEAM/maker space (\$500,000), and furniture allocation (\$440,000) made in the 2017–18 budget has not been carried forward to the 2018–19 budget.
- A3 Charter School has been added to the General Fund budget. This budget change reflects a net reduction in the overall General Fund budget of approximately \$602,000.

Contingency

- The District's total 2018–19 proposed General Fund budget includes an 6.7% increase in the contingency line. Total contingency is \$979,405.

District Wide Challenges

- The District continues to face challenges related to the Oregon State Standards, as well as responding to Oregon's state ESSA plan (Every Student Succeeds Act) as the state develops guidelines and policy. Additional challenges continue to include both state and federal funding levels that address the issues of student achievement, balancing class size, building capacity, unfunded mandates, and equalizing programs and interventions for all students.

Budget at a Glance (Continued)

PERS Costs

- The PERS rate for 2018–19 remained unchanged. The rate increase for the 2019–21 biennium is expected to exceed 6.0%. The State Legislature recently approved Senate Bill 1566. The bill establishes an Employer Incentive Fund (EIF) to encourage employers to make additional one-time lump sum payments to PERS by matching 25.0% of qualifying lump-sum payments, up to a maximum match of \$300,000. Funds would be placed in a side account for each employer in order to help offset future rate increases. Administrative rules have not yet been established, but the District has set aside \$1 million in the 2018–19 budget as an additional one-time payment to PERS.

Other Funds

- Special revenue funds increased by \$824,688 or 2.9% from 2017–18. Special revenue funds include federal, state and local programs, Nutrition Services Fund, Co-curricular Fund, and the Student Body Fund. \$29,164,761 make up the special revenue funds. Detail can be found beginning on page 193.
- Debt Service Fund increased by \$410,020 or 3.2% from 2017–18. Total debt service is \$13,403,164. Detail can be found beginning on page 221.
- Capital funds total \$8,411,414. Capital funds decreased by \$24,554,367 or 74.5%. Capital funds includes the 2014 General Obligation Bond. The largest change in the capital funds came from the spend down of the GO Bond. Detail can be found beginning on page 225.
- Internal services funds total \$24,082,922. Internal services funds increased by \$1,502,903 or 6.7%. The internal services funds consist of the District Insurance Fund which pays for the self-insurance for employee health benefits, as well as the Internal Printing Service Fund. Detail can be found beginning on page 242.
- The trust and agency funds include the Volunteer Early Retirement Fund which is used to pay the liability for negotiated retirement benefits. This fund increased by \$125,000 or 10.9%. Detail can be found beginning on page 253.

ALL FUNDS SUMMARY

2018–19 OPERATING BUDGET

ALL FUNDS SUMMARY 2018–2019

The 2018–2019 Budget, all funds, has been prepared in compliance with the Program Budgeting and Accounting Manual - Oregon Department of Education, Budget Manual for Municipal Corporations, Oregon Department of Revenue, and applicable Oregon Revised Statutes.

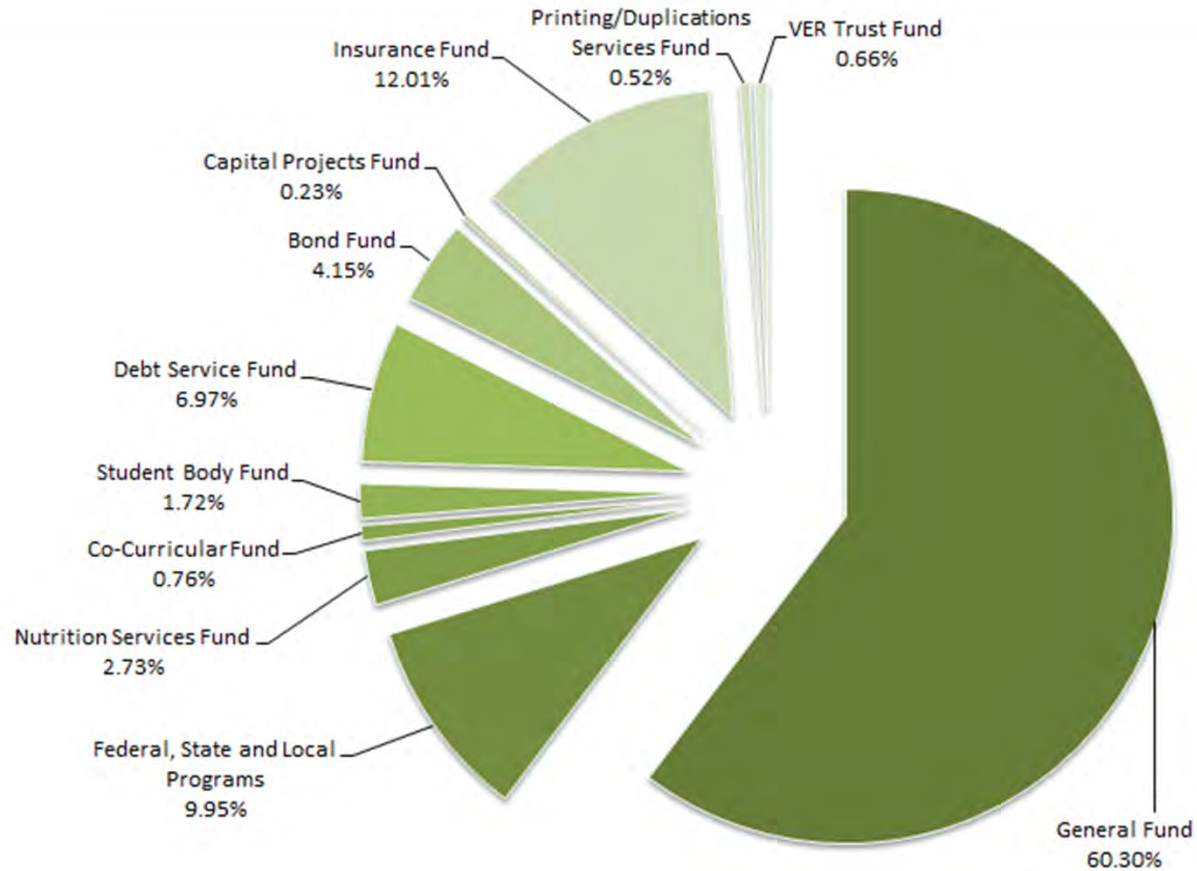
The budget document contains the following funds:

General Operating Fund	\$ 115,949,878
Special Revenue Funds	
Federal, State and Local Programs	19,124,849
Nutrition Services Fund	5,257,912
Co-Curricular Fund	1,470,000
Student Body Fund	3,312,000
Debt Service Fund	
Debt Service Fund	13,403,164
Capital Funds	
Bond Fund	7,980,812
Capital Projects Fund	430,602
Internal Service Funds	
Insurance Fund	23,089,465
Printing/Duplications Services Fund	993,457
Trust and Agency Funds	
VER Trust Fund	1,275,000
Total 2018–2019 Budget All Funds	<u>\$ 192,287,139</u>

Each fund is shown with its own resources and expenditures as projected for the 2018–2019 fiscal year, July 1 through June 30.

ALL FUNDS SUMMARY

2018-19 OPERATING BUDGET



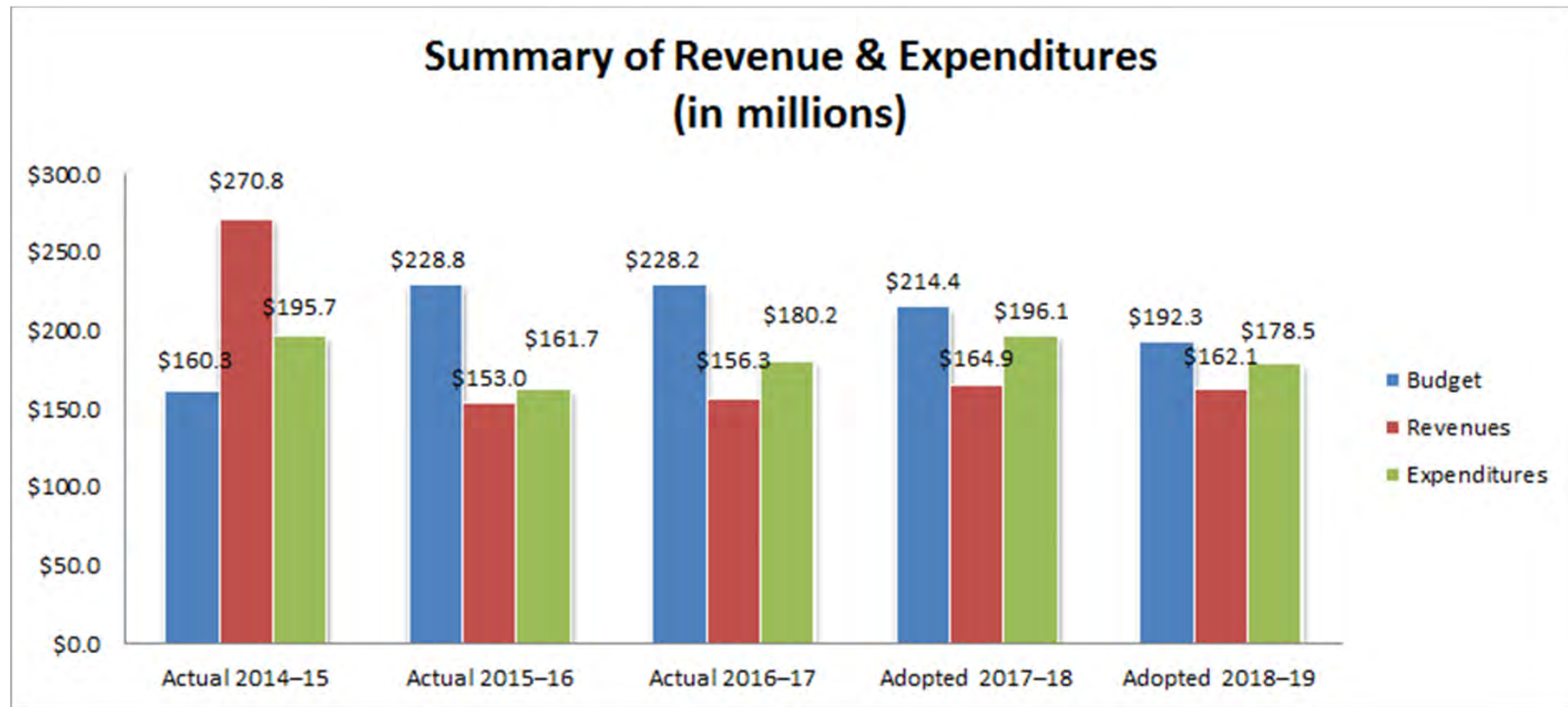
ALL FUNDS HISTORICAL BUDGET SUMMARY

2018-19 OPERATING BUDGET

	Adopted Budget 2014-15	Adopted Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18	Proposed Budget 2018-19	Approved Budget 2018-19	Adopted Budget 2018-19
General Operating Fund	\$ 94,641,495	\$ 100,452,962	\$ 106,710,389	\$ 116,331,748	\$ 115,949,878	\$ 115,949,878	\$ 115,949,878
Special Revenue Funds							
Federal, State and Local Programs	13,034,650	13,138,544	14,426,781	18,866,816	19,124,849	19,124,849	19,124,849
Nutrition Services Fund	3,966,244	4,045,022	4,804,388	4,943,157	5,257,912	5,257,912	5,257,912
Co-Curricular Fund	1,163,254	1,186,949	1,338,997	1,420,100	1,470,000	1,470,000	1,470,000
Student Body Fund	2,865,000	2,900,000	3,050,000	3,110,000	3,312,000	3,312,000	3,312,000
Debt Service Fund							
Debt Service Fund	16,045,058	11,254,058	12,606,759	12,993,144	13,403,164	13,403,164	13,403,164
Capital Funds							
Bond Fund	-	71,586,099	58,796,679	29,792,281	7,980,812	7,980,812	7,980,812
Capital Projects Fund	3,689,675	172,373	2,506,983	3,173,500	430,602	430,602	430,602
Internal Service Funds							
Insurance Fund	22,000,000	21,515,000	21,660,000	21,690,000	23,089,465	23,089,465	23,089,465
Printing/Duplications Services Fund	774,307	821,059	853,281	890,019	993,457	993,457	993,457
Trust and Agency Funds							
VER Trust Fund	2,100,000	1,750,000	1,485,000	1,150,000	1,275,000	1,275,000	1,275,000
TOTAL	<u>\$ 160,279,683</u>	<u>\$ 228,822,066</u>	<u>\$ 228,239,256</u>	<u>\$ 214,360,765</u>	<u>\$ 192,287,139</u>	<u>\$ 192,287,139</u>	<u>\$ 192,287,139</u>

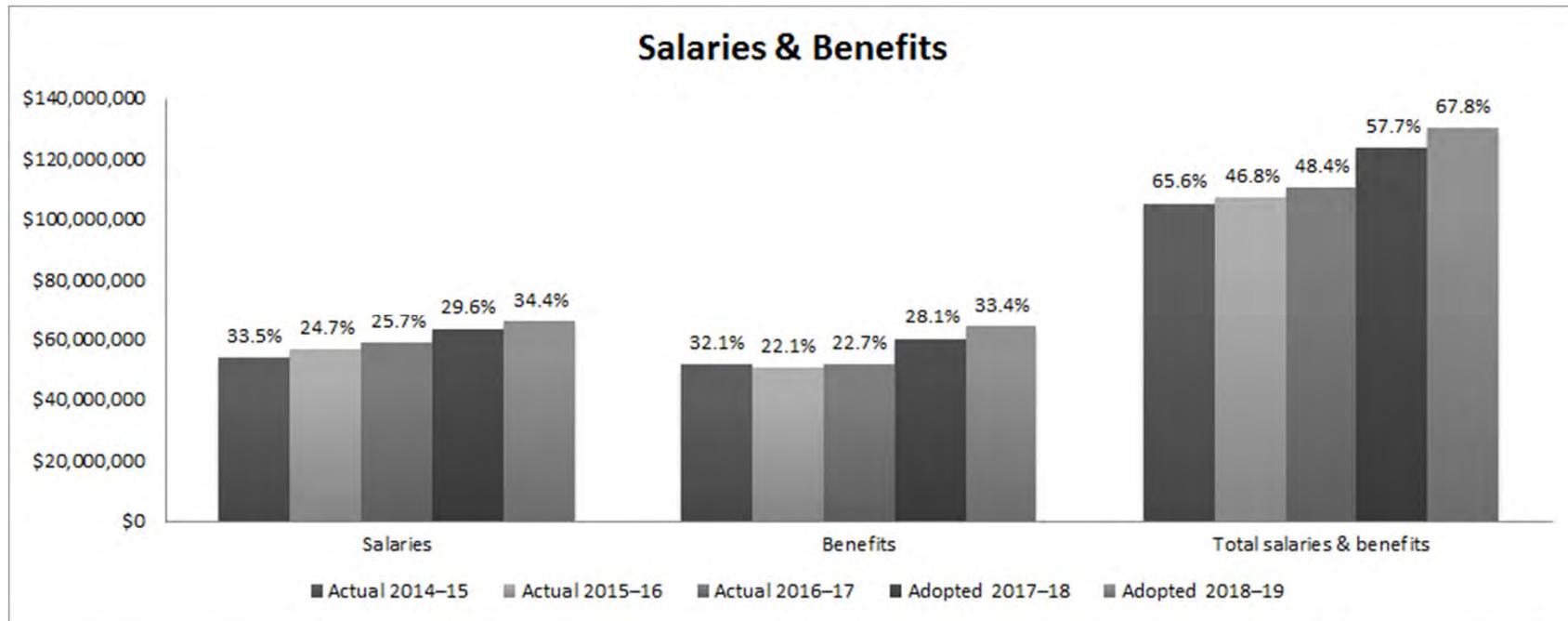
ALL FUNDS REVENUE & EXPENDITURES

2018-19 OPERATING BUDGET



ALL FUNDS SALARIES & BENEFITS

2018-19 OPERATING BUDGET



Percentage represents salaries and benefits as % of total budget.

ENDING FUND BALANCE

2018–19 OPERATING BUDGET

Budget Priorities are based on the following Board policy.

The District will maintain an adequate ending fund balance in the general fund in order to provide stable services and employment, as well as offset cyclical variations in revenue and expenditures. The Board recognizes the responsibility to establish an adequate fund balance¹ in an amount sufficient to:

1. Protect the District from unnecessary borrowing in order to meet cash-flow needs;
2. Provide prudent reserves to meet unexpected emergencies and protect against catastrophic events;
3. Meet the uncertainties of state and federal funding; and
4. Help ensure a District credit rating that would qualify the District for lower interest costs and greater marketability of bonds that may be necessary in the construction and renovation of school facilities.

The targeted (minimum) floor for the ending fund balance will be at four percent (4.0%) of annual operating revenues. Annually, the Board will allocate an appropriate portion of the projected ending fund balance to the unappropriated ending fund balance (UEFB) in the annual budget, taking into consideration revenue and expenditure volatility² and other District needs.

In the event that the ending fund balance is projected to fall below the four percent (4.0%) floor, the Board will:

1. Discuss the rationale for the shortfall during a public meeting;
2. Consider the financial condition of the District and discuss financial options available to re-establish the identified floor (4.0%) of ending fund balance;
3. Adopt a plan to rebuild reserves to the four percent (4.0%) targeted level within one-year.

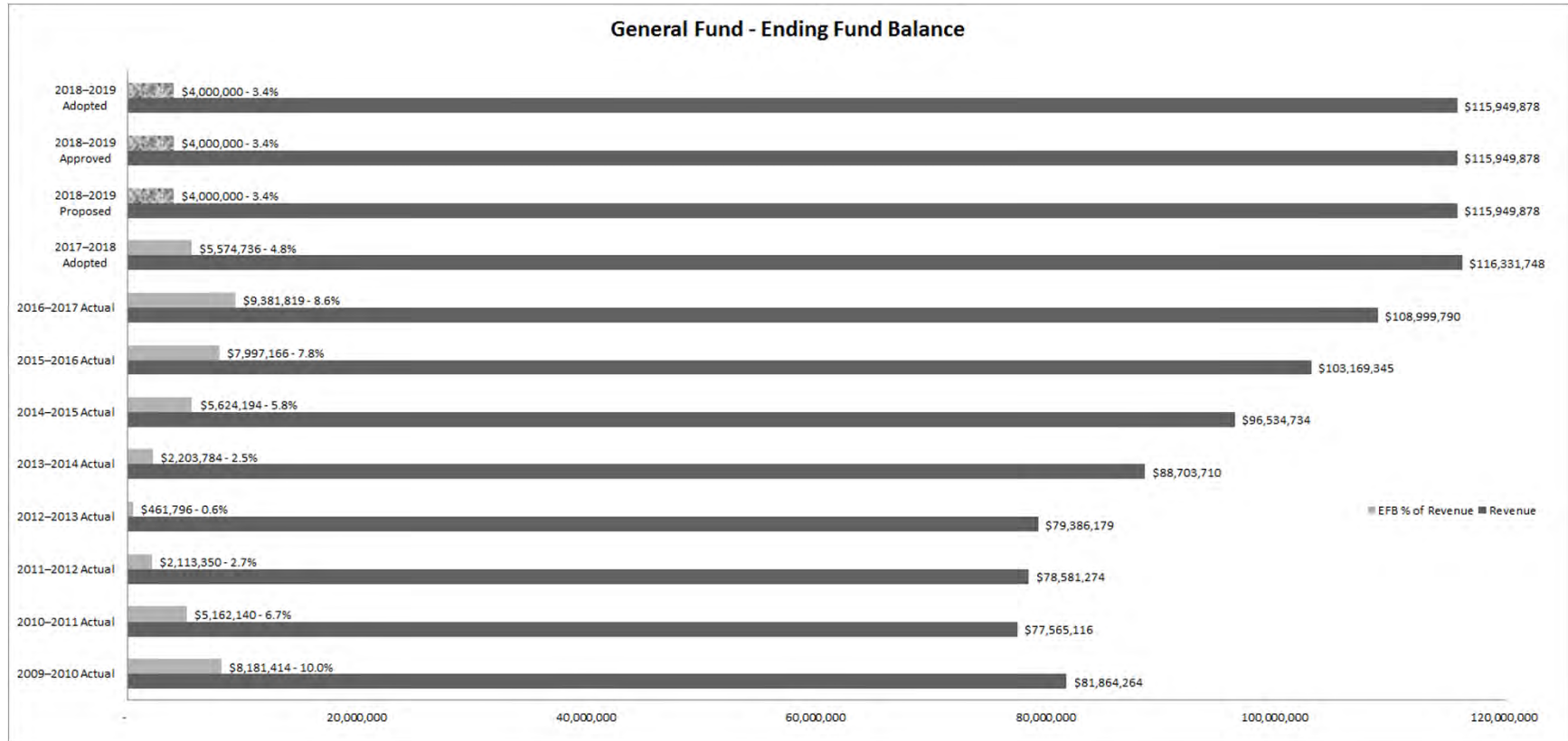
¹The Government Finance Officers Association (GFOA) recommends, at a minimum, that general purpose governments, regardless of size, maintain an unreserved fund balance in their general fund of no less than 5 to 15 percent of regular general fund operating revenues, or of no less than one or two months of regular general fund operating expenditures. The Oregon Association of School Business Officials recommends, at a minimum, an unreserved ending fund balance of no less than 3 to 8 percent of the general fund budget. In general practice, levels of fund balance, typically, are less for larger governments than for smaller governments because of the magnitude of the amount involved and because the diversification of their revenues and expenditures often results in lower degrees of volatility.

²Higher levels of unreserved fund balance may be needed if significant revenue sources are subject to unpredictable fluctuations or if operating expenditure are highly volatile.

Legal reference(s): ORS 294.305 – 294.565

ENDING FUND BALANCE

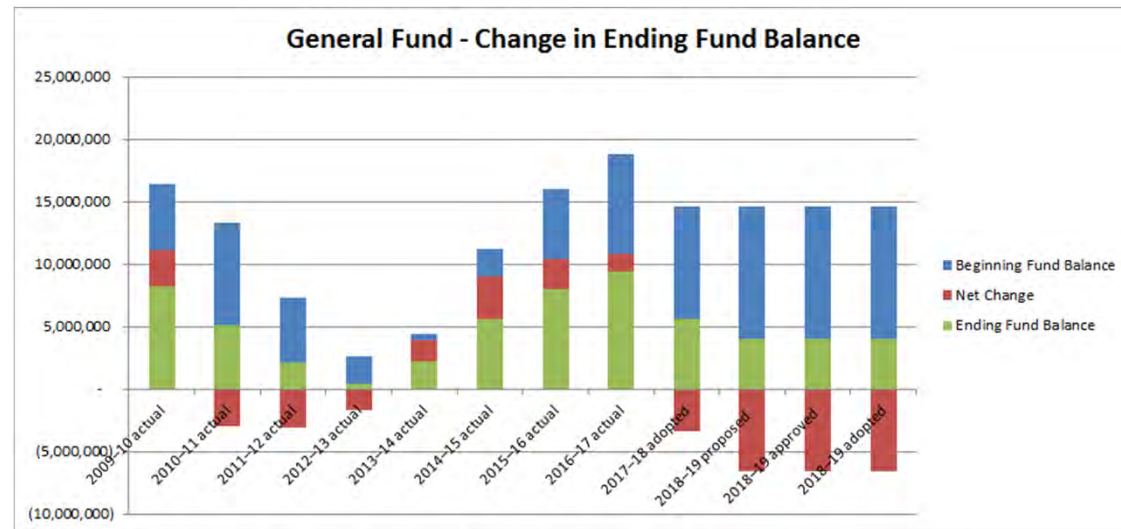
2018-19 OPERATING BUDGET



ENDING FUND BALANCE

2018-19 OPERATING BUDGET

Year	Beginning Fund Balance	Ending Fund Balance	Net Change
2009-10 actual	5,240,427	8,181,414	2,940,987
2010-11 actual	8,181,414	5,162,140	(3,019,274)
2011-12 actual	5,162,140	2,113,350	(3,048,790)
2012-13 actual	2,113,350	461,796	(1,651,554)
2013-14 actual	461,796	2,203,784	1,741,988
2014-15 actual	2,203,784	5,624,194	3,420,410
2015-16 actual	5,624,194	7,997,166	2,372,972
2016-17 actual	7,997,166	9,381,819	1,384,653
2017-18 adopted	9,000,000	5,574,736	(3,425,264)
2018-19 proposed	10,602,129	4,000,000	(6,602,129)
2018-19 approved	10,602,129	4,000,000	(6,602,129)
2018-19 adopted	10,602,129	4,000,000	(6,602,129)



ECONOMIC SUMMARY

2018–19 OPERATING BUDGET

³National Economy:

The U.S. economy continues to perform well and the near-term outlook for economic growth is good. Job gains remain strong enough to pull down the unemployment rate even as more individuals are looking for a job. A tight labor market is driving wage growth higher; and as the economy approaches capacity, inflation is set to rise after five years of running below target. From a relatively strong cyclical vantage point, the recently passed Tax Cut and Jobs Act by the federal government will boost near-term growth even further. However, longer-run forecasts remain relatively unchanged, in part due to the temporary and expiring provisions in the legislation.

Real GDP growth has been above potential for the past three quarters, marking the best stretch since 2014. If employment gains continue to outpace labor force growth, the unemployment rate is set to decline further. The combination of record-setting job openings, and faster wage gains due to a tighter labor market are pulling more individuals off the sidelines and into the labor force. Some of these improvements are masked due to the wave of Baby Boomer retirements in recent years, however progress is being made. That said, the economy is likely not quite at full employment, as some economic measures continue to show slack. In particular, the share of prime working-age Americans with a job remains about one full percentage point below where it stood prior to the Great Recession, and two and a half percentage points below its late 1990s readings. As such, wage growth, while improving and set to march higher, remains relatively tame compared with past business cycles. Similarly, inflation has picked up in recent months, following five years of running below target.

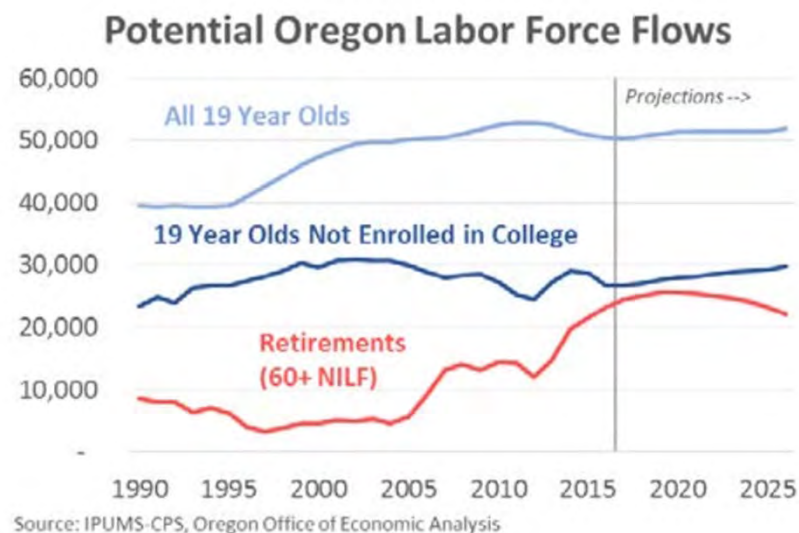
The economic expansion continues and economic data remains healthy, as the U.S. embarks on a fiscal experiment of stimulating a relatively strong economy. Should the economy truly be at full employment, then the stimulus will manifest itself in the form of higher inflation, leading to interest rates rising faster than currently expected, and potentially chocking off economic growth entirely.



³"Oregon Economic and Revenue Forecast". State of Oregon Office of Economic Analysis. March 2018.

Economic Summary (Continued)

⁴Oregon Economy: The current economic outlook for Oregon remains positive. The labor market is tight due to the strong economy and the demographic crunch. Oregon is expected to continue to transition down to a more sustainable rate of growth over the medium term. However, boosts from federal fiscal policy raise the near-term outlook slightly even as employment and wages have come in a bit below expectations to end 2017. Between now and the next recession, Oregon is expected to continue to hit a sweet spot. Workers are being pulled back into the labor market, household incomes are rising and poverty rates are falling. There is no longer a large reserve of potential workers waiting around for a job. Additionally, the labor market is tight for demographic reasons. Baby Boomer retirements have picked up in recent years and will remain at higher levels the next 15 years of so, or until the Baby Boomers have fully aged into retirement.



With Oregon's growing population, housing affordability continues to be an issue. Even as the housing market recovers, new supply has not kept up with demand. This applies to both the rental and ownership sides of the market. As such, prices have risen considerably and housing affordability is becoming a larger risk to the economic outlook. Expectations are that new construction will pick up in the next one to three years, to match the increase in demand, which will alleviate some price pressures. To the extent that supply does not match demand, home prices and rents increasing significantly faster than income or wages for the typical household is a major concern and could dampen future growth.

Since the September 2017 forecast, two significant factors have come into play that have changed Oregon's General Fund revenue outlook. The first factor, the new federal tax law (Tax Cuts and Jobs Act), stands to reduce state revenues in the near term, and will boost them in future budget periods. The second factor, a potential equity market correction, draws down revenues after a short delay.

38.8% of the Oregon's 2017–19 biennium General Fund budget was approved for funding of K–12 education spending. As state revenues decline, funding would likely decline for the K–2 education share of the state budget.

⁴"Oregon Economic and Revenue Forecast". State of Oregon Office of Economic Analysis. March 2018.

Economic Summary (Continued)

⁵**Local Economy:** Lane County's economy continues to improve. Labor market data shows a drop from a peak of 13.2% unemployment rate in May 2009 to a current rate of 4.3%.

Lane County's seasonally adjusted unemployment rate was essentially unchanged at 4.3% in February from 4.2% in January, although it is higher than the February 2017 rate of 3.9%. Lane County's seasonally adjusted unemployment is also slightly higher than the Oregon rate and the national rate, which were both at 4.1% in February.

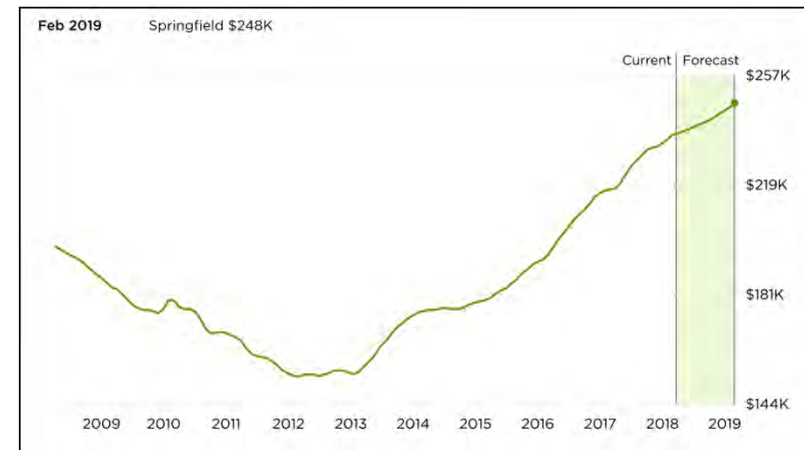
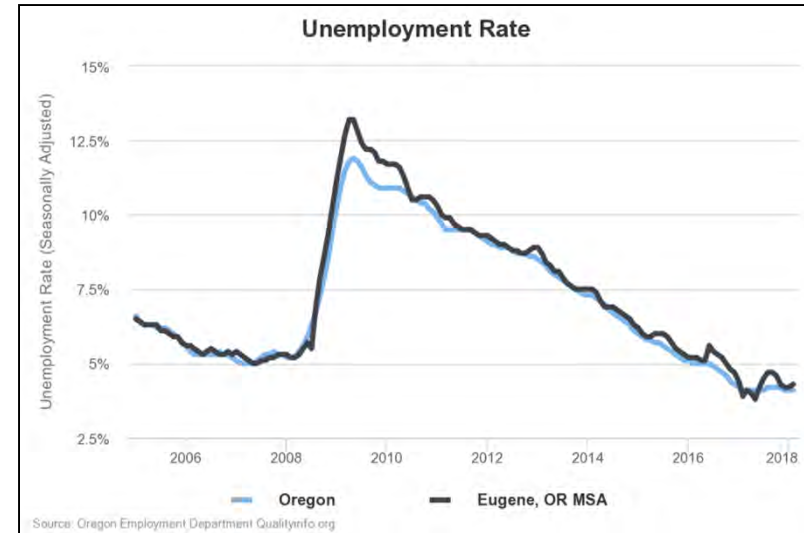
With the improvement of the labor market, Lane County housing building permits have shown slow growth, going from a low of 550 units approved in 2010 to 717 approved in 2017. Available affordable housing continues to be a struggle in Springfield and Lane County.

⁶The median home value in Springfield is \$237,100. Springfield home values have gone up 8.7% over the past year and Zillow predicts they will rise 4.6% within the next year. The median list price per square foot in Springfield is \$185, which is higher than the Eugene average of \$183. The median price of homes currently listed in Springfield is \$239,900. The median rent price in Springfield is \$1,295, which is lower than the Eugene median of \$1,500. Springfield rental prices have increased in one year by 23.3% from January 2017.

Although the economy at all levels is showing signs of continued improvement, policy changes can create unknown risk factors such as rising inflation. Rising inflation can have a negative impact at the state and local levels and impact state school funding. A drop in state school funding is a concern that the District considers when planning current and future budgets.

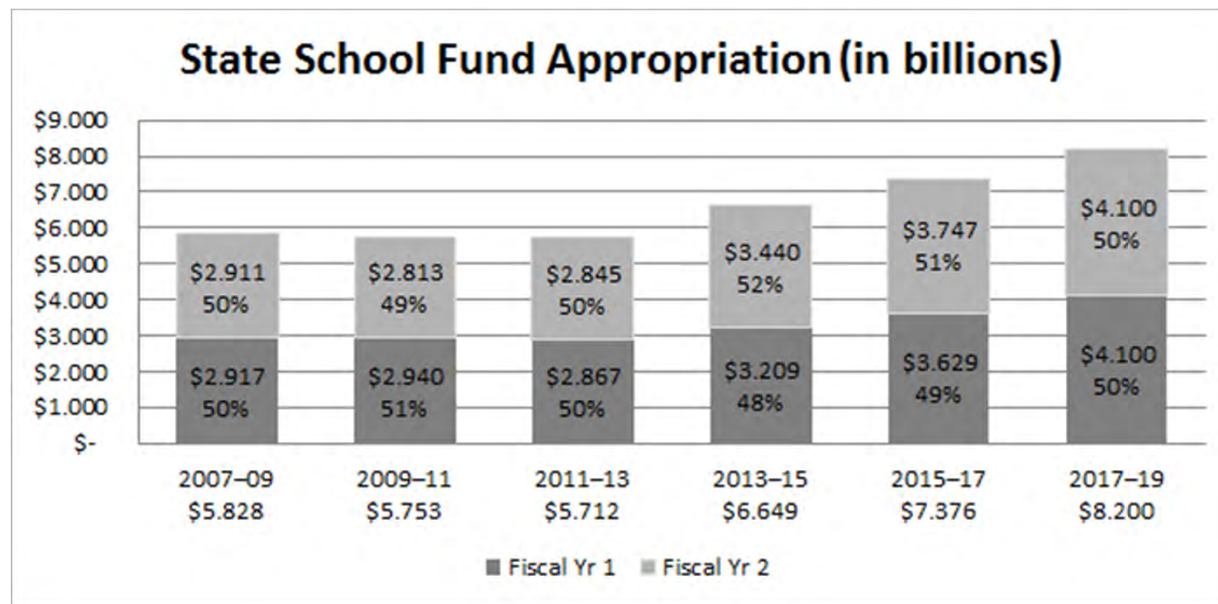
⁵State of Oregon Employment Department

⁶Zillow Home Value Index



Economic Summary (Continued)

Springfield Public Schools derives about 67.0% of its general fund revenue from the state school fund. Two-thirds of that money comes from the state legislature and is highly dependent upon state revenues through income taxes. The outlook of the state economy and the state budget can significantly impact state school funding and school budgets. In the 2017–19 state biennial budget, the Oregon Department of Education is basing their funding on the legislatively adopted budget of \$8.2 billion for the state school fund for K–12 education. \$4.100 billion will be distributed in the 2018–19 school year. Springfield Public Schools receives approximately 1.9% of the annual appropriation.



Items that continue to have an impact on state school funding and school budgets are the Public Employees Retirement System rate increase and the annual minimum wage increase. These items will impact the 2018–19 budget and future budgets, as well as future collective bargaining processes.

Economic Summary (Continued)

⁷Oregon Supreme Court Decision on 2013 Legislation Impacting the Public Employees Retirement System (PERS):

In 2013, two provisions in the legislative session resulted in changes to the PERS annual cost-of-living adjustment (COLA) and the elimination of the tax remedy for those individuals who do not pay Oregon state income tax because they do not reside in Oregon. These changes were challenged in the Oregon Supreme Court.

On April 30, 2015, the Oregon Supreme Court announced a decision that upheld the elimination of the tax remedy payments to non-residents. The COLA reductions were declared unconstitutional as applied to benefits earned prior to those bills' respective effective dates. However, it was determined that the reduced COLA could be applied to the benefits earned after the bills became effective.

Senate Bill 822 (2013) and Senate Bill 861 (2013 Special Session) reduced the annual COLA to be applied to benefit payments. Previously, the COLA was capped at 2.0% annually and tied to changes in the Portland Consumer Price Index. These bills reduced the maximum COLA to, eventually, 1.25% on the first \$60,000 of benefits annually and 0.15% for amounts over \$60,000. Additionally, SB 861 provided an annual supplementary payment to benefit recipients over six years, starting in 2014.

Benefit recipients whose benefits are based on an effective retirement date of May 1, 2013, or earlier are entitled to restoration of their COLA under the prior rules: 2.0% annual cap tied to the Portland Consumer Price Index (CPI). Index adjustments above and below the 2.0% cap are "banked" for future years.

Benefit recipients whose benefits are based on an effective retirement date of June 1, 2013, or later may have a blended COLA rate based on when their benefit was earned in relation to the effective dates of Senate Bill 822 and Senate Bill 861.

The impact of these decisions on the total pension liability and employer's net pension liability (asset) has not been fully determined. However, based on PERS' third-party actuaries calculations, the impact on the District would be approximately a 6.25% rate increase. This rate increase will take effect in the 2019–20 budget year. This projected increase does not take into account the District's side account.

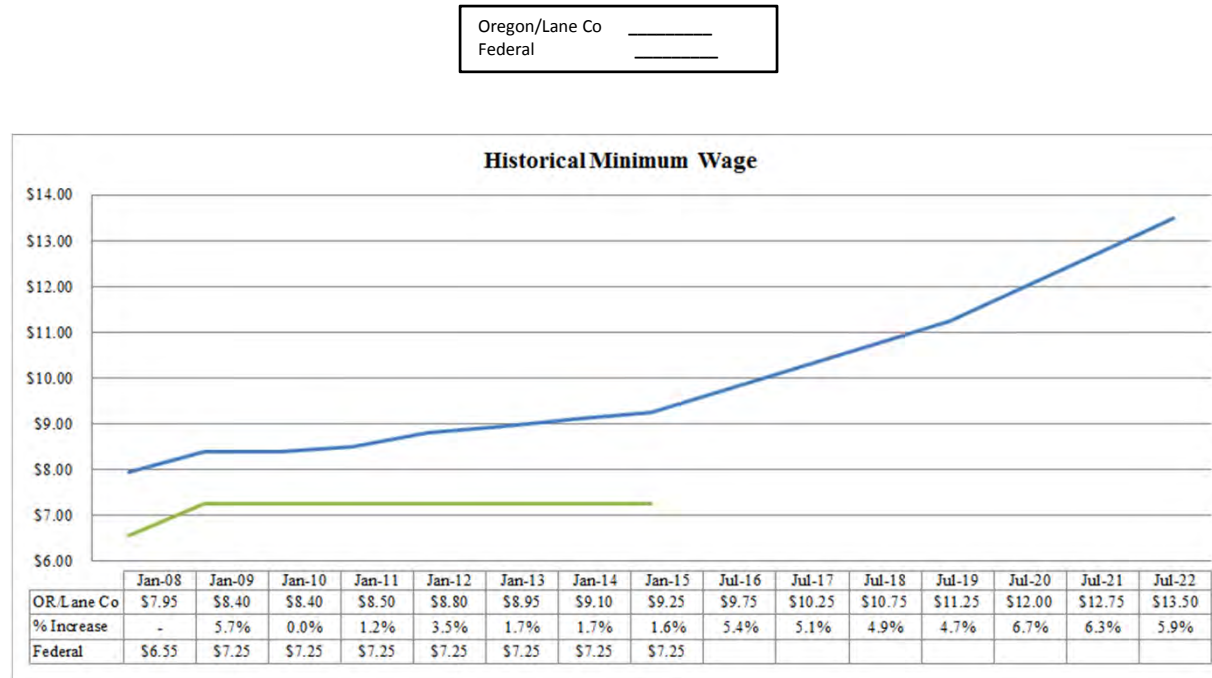
⁷Court Decision 5-29-15, <<http://www.oregon.gov/PERS/pages/index.aspx>>

Economic Summary (Continued)

Oregon Minimum Wage

In March 2016, Senate Bill 1532 was passed raising Oregon's minimum wage to one of the highest levels in the country. It is a three-tiered system which set minimum wage rates by geographic regions and became effective July 1, 2016. Annual increases will run through July 1, 2022; and will replace the prior annual inflationary increases. Starting July 1, 2023, minimum wage increases would go back to annual inflationary increases.

Lane County is in tier two and the minimum wage in tier two increased to \$9.75 per hour on July 1, 2016. It will increase to \$10.75 per hour starting in the 2018–19 budget year and increase to \$13.50 per hour by July 2022. The annual increase in minimum wage rates continue to impact the rates of pay paid to some substitute workers and student workers. The District currently has approximately 262 substitute workers and 48 student workers.



ENROLLMENT PROJECTIONS

2018-19 OPERATING BUDGET

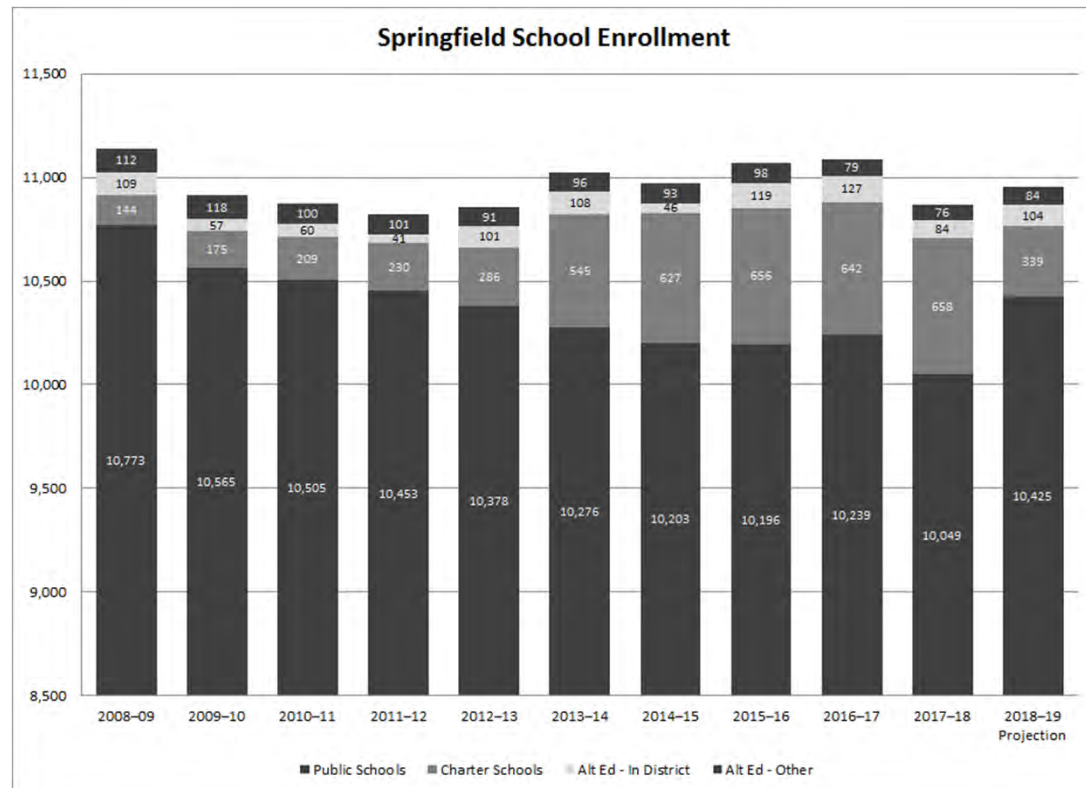
As part of the annual budgeting process, an estimate is made of the coming year's enrollment by school, by grade level, and for the District as a whole for the budgeted school year. Because the enrollment estimates are used for building a budget and for hiring decisions, they are conservative projections. These projections reflect the potential for enrollment of students as a result of open enrollment policies.

Enrollment projections are based on the following factors:

- The number of live births in Lane County and the birth-to-kindergarten average capture ratio over the last three years.
- The number of students who continue in the District from one year to the next adjusted for the average retention ratio for the past three years.
- Enrollment history.
- Student transfers and open enrollment expectations. As a result of HB3681, Oregon districts may enroll students from other districts within a specified open enrollment window. The District has elected to allow such enrollment.

Other factors considered in the projections:

- The number of housing starts and the estimated number of students that will be recognized from the additional housing units.
- Economic development coming into and moving out of the local area.



**Actual Enrollment by Grade for Springfield School District (excludes Alternative Ed)
2008 through 2018**

Springfield Public Schools

Grade	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018-19
Kindergarten	828	771	835	911	873	832	835	778	819	783	821
1st	847	832	804	834	882	867	876	844	780	831	794
2nd	883	831	821	778	836	862	857	879	839	793	837
3rd	800	858	844	798	759	845	870	834	868	820	780
4th	877	813	860	811	790	757	799	841	856	842	814
5th	866	858	794	831	806	792	760	784	849	839	835
6th	783	856	857	768	808	780	774	747	777	812	833
7th	894	758	824	821	760	817	769	754	752	767	807
8th	857	866	760	821	801	745	819	758	751	751	770
9th	770	820	829	739	760	752	701	760	732	695	831
10th	754	756	821	820	706	731	709	689	727	713	774
11th	806	752	712	777	802	647	678	736	697	690	770
12th	808	794	744	744	795	849	756	792	792	713	759
Total	10773	10565	10505	10453	10378	10276	10203	10196	10239	10049	10425
% Change Sept 30 Data	-1.62%	-1.93%	-0.57%	-0.50%	-0.72%	-0.98%	-0.71%	-0.07%	0.42%	-1.86%	2.18%

Charter Schools

Grade	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018-19
6th						11	25	22	18	35	24
7th						37	35	39	35	44	56
8th						52	57	59	59	63	74
9th	50	47	52	59	87	132	110	154	128	149	58
10th	36	57	59	55	75	133	155	136	163	125	56
11th	40	38	62	55	63	109	146	129	117	142	34
12th	18	33	36	61	61	71	99	117	122	100	37
Total	144	175	209	230	286	545	627	656	642	658	339
% Change Sept 30 Data	28.57%	21.53%	19.43%	10.05%	24.35%	90.56%	15.05%	4.63%	-2.13%	2.49%	-45.93%

GENERAL FUND RESOURCES

2018-19 OPERATING BUDGET

1000 LOCAL RESOURCES

Financial resources produced and collected from within the boundaries of the Springfield Public Schools and available to the District for its discretionary use. This can also be money collected by another municipality as an agent of the District or shared revenue (in lieu of). Principal sources of local revenue are property taxes and earnings on investments.

- 1111 Current Year Property Tax:** This revenue source is property taxes collected during the fiscal year in which they are levied. A collection rate of 95.0% is estimated for 2018–2019. Measures 5 and 50 limit the amount available by establishing a permanent tax rate for the District. The permanent tax rate for the District is \$4.6412 per \$1,000 of the assessed value.
- 1112 Prior Years Property Tax:** This revenue source is property taxes collected during the current fiscal year for prior years' levies.
- 1311 Tuition from Individuals:** Money received from non-resident students from other districts who attend Springfield Public Schools.
- 1312 Tuition from Other LEAs:** This revenue source is based on funds received from other school districts that hire Springfield Public Schools to provide instructional services to students who reside within the other districts' boundaries.
- 1330 Tuition from Summer School:** Money received from students attending summer school and paying tuition.
- 1411 Transportation Fees from Individuals:** Money received from individuals for transporting students to and from regular day schools and school activities.
- 1412 Transportation Fees from Other LEAs:** Money received from other school districts for transporting out-of-district students to and from regular day schools and school activities.

GENERAL FUND RESOURCES (Continued)

- 1510 Interest from Investments:** Earnings on funds invested by the District. Investments must be in compliance with the provisions of ORS 294.035 and 294.046, as well as follow the Springfield School District Board investment policy.
- 1911 Facility Rental Fees:** Money that is received by the District as payment for rent from groups that utilize District facilities.
- 1914 Equipment Rental Fees:** Money that is received by the District as payment for rent from groups that utilize District equipment.
- 1920 Donations:** Money received by the District from private individuals or organizations for which no repayment or special service to the contributor is expected.
- 1943 Services Provided to Charter Schools:** Money received by the District for services provided to a District charter school. These services could be, but are not limited to, personnel, financial services, facility services, and technology services.
- 1960 Recovery of Prior Years' Expenditures:** Refunds of expenditures made in prior fiscal years.
- 1990 Miscellaneous Local Revenue:** Money realized through receipts from a variety of sources including jury duty, copier fees, etc.

2000 COUNTY SOURCES

These sources are revenue collected by an intermediate administrative unit and distributed to LEAs in amounts that differ in proportion to those which were collected within such systems.

- 2101 County School Fund:** Money received from the allocation of resources from the County School Fund through a levy on all taxable property in Lane County. The County School Fund includes the additional school revenue Congress granted states as federal timber replacement revenue in the Secure Rural Schools and Community Self-Determination Act of 2000.
- 2102 Education Service District Flow-through:** Money received in-lieu of services from the Lane Education Service District. In previous years the District has received services through its allocation of "flex funds". For the 2018–2019 fiscal year the District is opting to receive approximately 50.0% of this in the form of money and provide the services in district.

GENERAL FUND RESOURCES (Continued)

3000 STATE SOURCES

Revenue from funds collected by the state and distributed to school districts. The largest source of state revenue is the State School Fund.

3101 State School Fund General Support: Revenue from this source is from a long-standing state fund within the budget of the Oregon Department of Education (ODE). ODE holds the funds and distributes eleven payments per year to districts according to a legislatively adopted formula (also known as the equalization formula). Funding is based upon a per pupil allocation with additional allocations for students with special needs, seniority of staff, and transportation costs included in the formula. For additional information please refer to ORS 327.006 to ORS 327.157.

3103 Common School Fund: Money from the sale of land to the state for common school purposes as stipulated in Oregon Revised Statutes. The Common School Fund revenue estimate is based on the continuation of State Land Board distribution policy adopted in early 2005. To avoid substantial variations in distribution from year to year, the Board decided to calculate the growth rate using a three-year rolling average of fund values. This rate then will determine what percent of the fund value is to be distributed. The distribution percentage has varied from year to year, but has historically averaged around 4.0%.

4000 FEDERAL SOURCES

Revenue generated from funds collected by the Federal Government and distributed to local school districts. Such funds can be distributed on a direct or a flow-through basis.

4505 Other Federal Funds: Revenue from sources that are not designated from a specific source, other than the Federal Government.

4801 Federal Forest Fees: Money received from the County Fund as a result of the apportionment of Federal Forest Fees.

5000 OTHER SOURCES

5331 Sale of Fixed Assets: This revenue source captures the amount of revenue that is generated by the sale of District fixed assets.

5400 Beginning Fund Balance: The Beginning Fund Balance is the net resources of the fund on June 30th of the current fiscal year that is available for use in the following fiscal year as cash carryover. The projected ending fund balance from the previous year is budgeted as revenue for the next fiscal year.

GENERAL FUND RESOURCES (Continued)

School District Equalization Formula:

The K–12 school equalization formula allocates most state and local operating revenue available to local school districts. Local revenue stays with the district where collected, but is treated like a state resource. The combination of state and local revenue equals a measured financial need. The formula also does not allocate state and federal categorical aide. These funds are dedicated to specific programs and cannot be used for general purposes. The K–12 school distribution formula allocates funds based largely on a per student basis. For purposes of the formula, “student” means weighted average daily membership (ADMw) extended. Weighting means counting a higher cost student as more than one and “extended” means the higher of the current year or prior year ADMw.

The formula includes four grant calculations for the district. These are a general-purpose grant, a transportation grant, a high cost disability grant and a facility grant.

$$\boxed{\begin{array}{c} \text{District Formula Revenue} \\ \text{(State and Local)} \end{array}} = \boxed{\begin{array}{c} \text{General Purpose} \\ \text{Grant} \end{array}} + \boxed{\begin{array}{c} \text{Transportation} \\ \text{Grant} \end{array}} + \boxed{\begin{array}{c} \text{High Cost Disability} \\ \text{Grant} \end{array}} + \boxed{\begin{array}{c} \text{Facility} \\ \text{Grant} \end{array}}$$

State aide is State School Fund money available for distribution to school districts. Local revenue includes property taxes, County School Fund, Common School Fund and a few other sources.

The general-purpose grant starts at \$4,500 target per weighted student. Applying the teacher experience factor increases or decreases the \$4,500 per student target by \$25 for each year the district average experience is more or less than the statewide average teacher experience. A calculated percentage adjustment factor (currently about 150.0%) modifies the adjusted target amount to allocate the full state and local funds available. The grant accounts for approximately 95.0% of the formula revenue. Thus the number of students and their associated weights are a very important determinate of the district formula revenue. There are no constraints on how this money can be expended.

The transportation grant is a 70.0% to 90.0% reimbursement of approved student transportation costs. These costs are primarily school bus costs for transporting between home and school and class field trips. Districts are ranked by costs per student. Districts ranked in the top 10.0% have 90.0% grants. Districts ranked in the next lower 10.0% have 80.0% grants and the bottom 80.0% of districts have 70.0% grants. The District receives a 70% reimbursement transportation grant. Transportation grants are about 4.0% of the equalization formula revenue.

GENERAL FUND RESOURCES (Continued)

The high cost disability grant is initially the sum of the costs above \$30,000 for each student with disabilities. ESD costs for each student can be included in the total. The total grants for all districts cannot exceed \$18 million per year. If eligible costs exceed \$35 million, grants are prorated down to sum up to \$35 million.

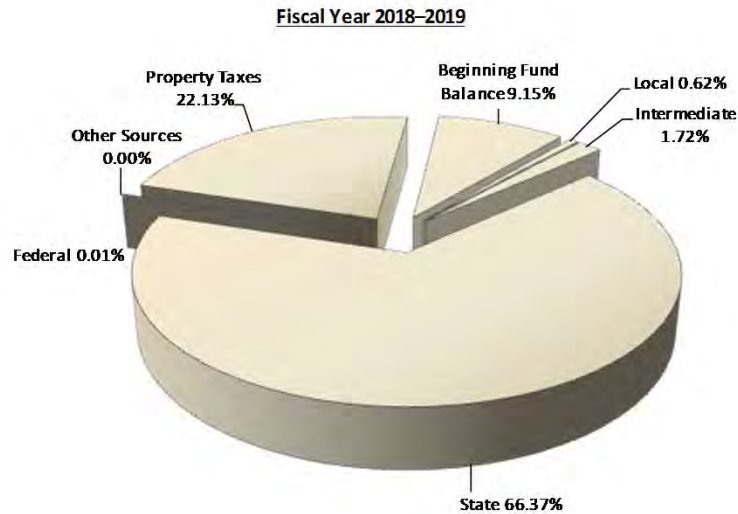
The facility grant is 1.0% of the construction costs for new classrooms, but is subject to a biennial limit of \$9 million (statewide). The grant is for classroom equipment that cannot be included in bonded debt. If eligible facility grants exceed the biennial limit, grants are prorated down to be less than 1.0% of construction costs.

GENERAL FUND REVENUE DETAIL

2018-19 OPERATING BUDGET

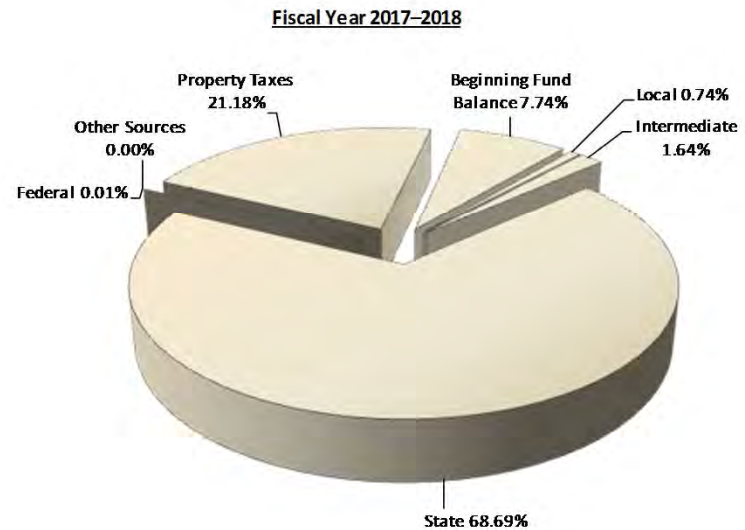
ACCOUNT CODE			ACTUAL	ACTUAL	ADOPTED	PROPOSED	APPROVED	ADOPTED
FUNCTION	OBJECT	DESCRIPTION	2015-2016	2016-2017	2017-2018	2018-2019	2018-2019	2018-2019
1111	850	CURRENT YEAR PROPERTY TAX	22,685,455	23,482,604	24,192,552	25,236,816	25,236,816	25,236,816
1112	850	PRIOR YEARS' PROPERTY TAX	402,989	408,846	450,000	425,000	425,000	425,000
1311	850	TUITION FROM INDIVIDUALS	-	-	1,000	1,000	1,000	1,000
1312	850	TUITION FROM OTHER LEAS	19,808	16,120	20,000	20,000	20,000	20,000
1330	850	TUITION FROM SUMMER SCHOOL	6,850	2,450	5,000	3,500	3,500	3,500
1411	850	TRANSPORTATION FEES FROM INDIVIDUALS	12,551	11,265	15,000	15,000	15,000	15,000
1412	850	TRANSPORTATION FEES FROM OTHER LEAS	68	985	-	-	-	-
1510	850	INTEREST FROM INVESTMENTS	277,606	440,072	275,000	425,000	425,000	425,000
1911	850	FACILITY RENTAL FEES	67,130	45,234	75,000	60,000	60,000	60,000
1914	850	EQUIPMENT RENTAL FEES	-	-	100	100	100	100
1920	850	DONATIONS	1,573	1,104	2,000	2,000	2,000	2,000
1943	850	SERVICES PROVIDED TO CHARTER SCHOOLS	255,924	231,594	270,000	-	-	-
1960	850	RECOVERY OF PRIOR YEARS' EXPENDITURES	33,041	17,920	-	20,000	20,000	20,000
1990	850	MISCELLANEOUS LOCAL REVENUE	126,822	170,761	200,000	175,000	175,000	175,000
2101	850	COUNTY SCHOOL FUND	78,317	176,466	190,000	190,000	190,000	190,000
2102	850	ESD APPORTIONMENT - FLOW THROUGH	1,571,056	1,751,785	1,720,000	1,806,126	1,806,126	1,806,126
3101	850	STATE SCHOOL FUND - GENERAL SUPPORT	70,306,186	72,561,217	78,581,845	75,893,821	75,893,821	75,893,821
3103	850	COMMON SCHOOL FUND	1,154,814	1,591,241	1,325,751	1,065,886	1,065,886	1,065,886
4505	850	OTHER FEDERAL FUNDS	11,025	8,546	7,500	8,000	8,000	8,000
4801	850	FEDERAL FOREST FEES	533,937	84,285	-	-	-	-
5331	850	SALE OF FIXED ASSETS	-	130	1,000	500	500	500
5400	850	BEGINNING FUND BALANCE	5,624,194	7,997,166	9,000,000	10,602,129	10,602,129	10,602,129
100		FUND TOTAL:	\$ 103,169,345	\$ 108,999,790	\$ 116,331,748	\$ 115,949,878	\$ 115,949,878	\$ 115,949,878

GENERAL FUND REVENUE GRAPHS



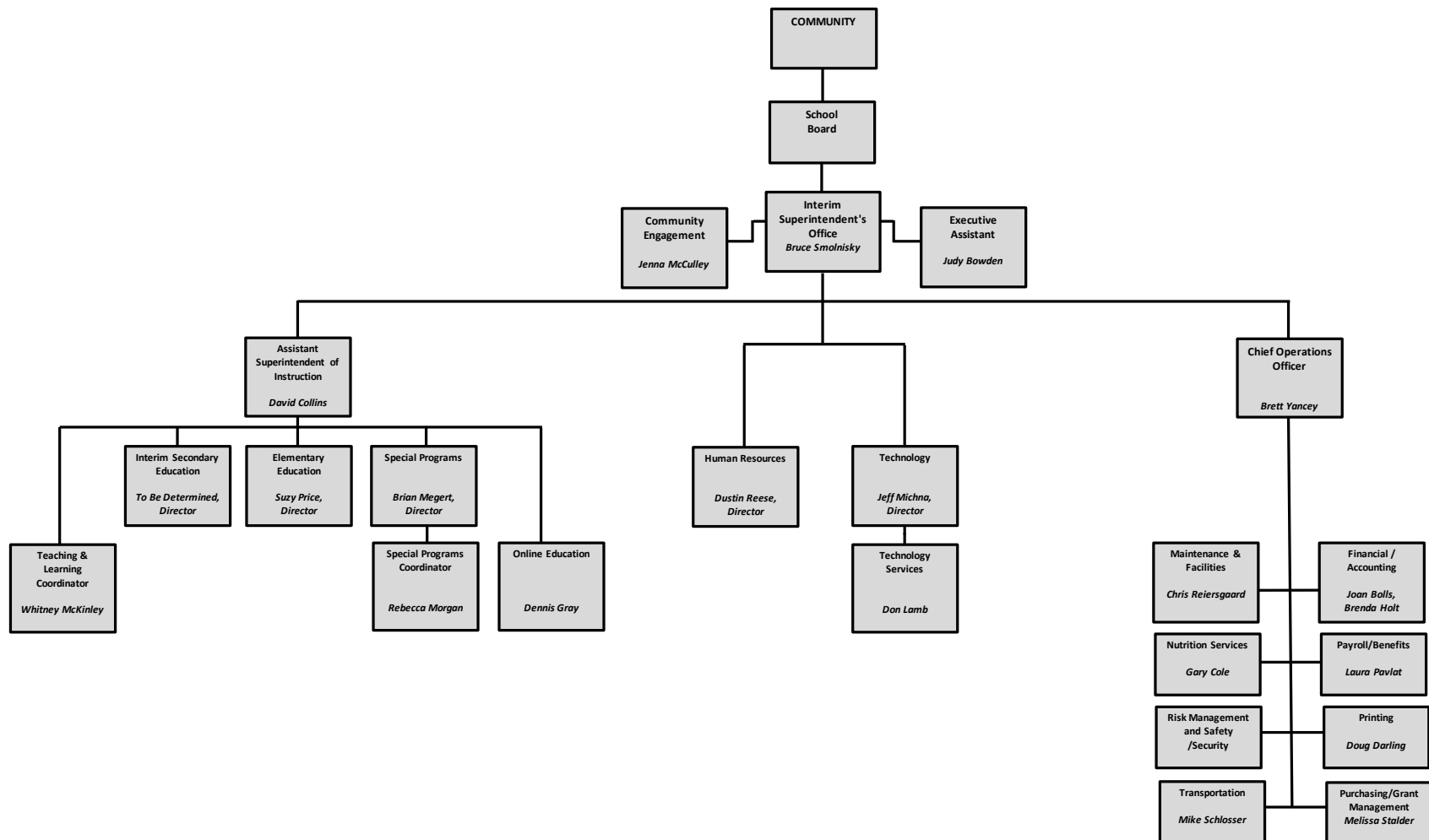
Fiscal Year 2018–2019	
Local	\$ 721,600
Intermediate	1,996,126
State	76,959,707
Federal	8,000
Other Sources	500
Property Taxes	25,661,816
Beginning Fund Balance	10,602,129
Total	\$ 115,949,878

Fiscal Year 2017–2018	
Local	\$ 863,100
Intermediate	1,910,000
State	79,907,596
Federal	7,500
Other Sources	1,000
Property Taxes	24,642,552
Beginning Fund Balance	9,000,000
Total	\$ 116,331,748



ORGANIZATIONAL CHART

2018-19 OPERATING BUDGET



DEPARTMENT EXECUTIVE SUMMARIES

2018–19 OPERATING BUDGET

I.	District Goals	Board of Education
II.	Instruction Services	David Collins, Assistant Superintendent of Instruction
III.	Office of Superintendent & Board of Education	Bruce Smolnisky, Interim Superintendent
IV.	Business Operations	Brett Yancey, Chief Operations Officer
V.	Facilities Management	Chris Reiersgaard, Assistant Director of Facilities
VI.	Transportation	Brett Yancey, Chief Operations Officer
VII.	Human Resources	Dustin Reese, Director of Human Resources
VIII.	Communications	Jenna McCulley, Community Engagement Officer
IX.	Technology Services	Jeff Michna, Director of Technology

The following section provides the District’s goals and an executive summary of each of the District’s key departments. Included in these summaries is an explanation of the key work that is accomplished in each department, what the department budget generally supports, an explanation of the department’s staffing, and a description of what to look for during the 2018–2019 year.

DISTRICT GOALS

2018–19 OPERATING BUDGET

In the spirit of developing creativity and innovation in each of our students, the Springfield Public Schools Board of Education is committed to infusing these valuable strengths into each of the following goals:

OUR DISTRICT GOALS

Goal 1: Create a Resilient Organization — The Board will direct resources, and advocate on local, state and federal levels, to achieve fiscal stability and guide educational policy that aligns with the District’s educational goals. Furthermore, the District will maintain a commitment to quality comprehensive programs.

Goal 2: Formalized CTE Programs at Secondary Level — The Board and Superintendent are committed to expanding instruction that reflects an integrated STEAM / project-based learning framework, expanding curricular options that engage all students, encourages them to engage their talents that result in all students reaching their full potential.

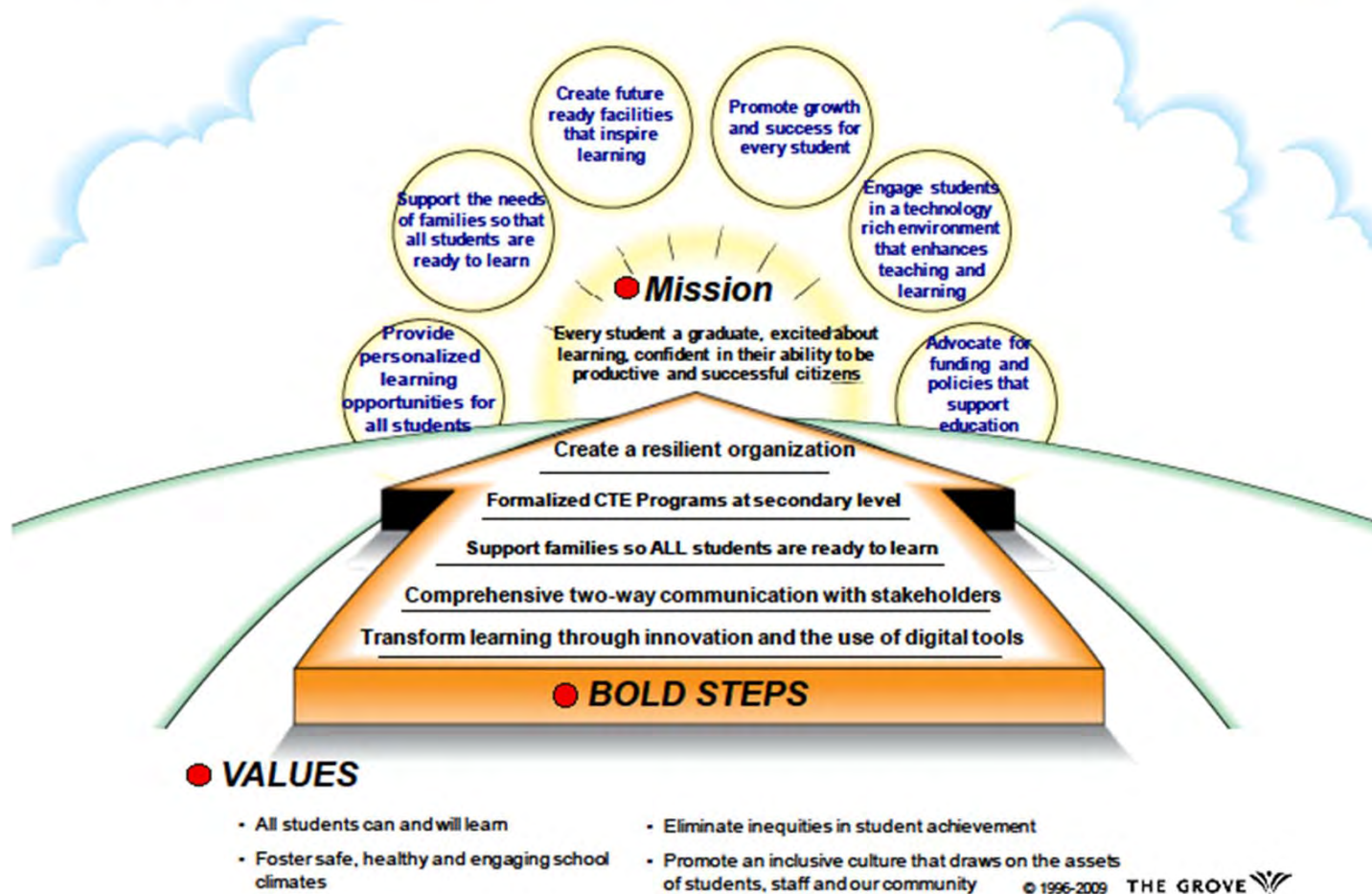
Goal 3: Support Families so ALL Students are Ready to Learn — The Board and Superintendent are committed to expanding community partnerships with social, medical, city and county services that support families and result in full time student attendance and readiness to learn.

Goal 4: Comprehensive Two-way Communication with Stakeholders — The District will continue community involvement and engagement through communication and building relationships with families, staff and the community, with a focus on those not reached through current efforts.

Goal 5: Transform Learning through Innovation and the Use of Digital Tools — The Board and Superintendent will direct resources to engage students in a technology rich environment that enhances teaching and learning. Staff and students will have access to 21st Century tools, resources, and learning environments so that students can become proficient in using technology to improve their academic achievement.

DISTRICT GOALS (Continued)

FIVE BOLD STEPS



INSTRUCTION SERVICES

2018–19 OPERATING BUDGET

The Instruction Services Department firmly believes that we must provide all students effective core programming through collaborative multi-tiered systems of support and instruction. In this respect, we have maintained and adjusted recommended budget allocations to contribute to the aspects of instruction and curriculum that directly impact student achievement. Specifically, we will continue to invest in concepts that assist with embedded, authentic collaboration and professional development at all levels. Further, we are committed to supporting students through a multi-tiered approach to instruction and interventions for academics and behavior. This includes supporting students with significant academic/social/emotional/behavioral concerns, along with students who consistently exceed standards. We believe in a collaborative approach which ensures that the District has a guaranteed and viable curriculum, including horizontal and vertical alignment of our core curriculum at all levels.

Through the District's belief and goal of "*Every Student, Every Day*", the Instruction Services Department is committed to meeting the needs of all of our students and staff members through the budgeting process. We will a) continue to provide sufficient staffing levels at the building levels; b) provide proper training and support for our staff, building skills and strategies aimed at meeting the needs of all students; c) support multi-tiered instruction and intervention for academics and behavior; and d) ensure that all students receive sound instruction in horizontally and vertically aligned core programming. Through these efforts, we expect to realize documented increased student achievement at all levels. To that end, we will:

- Provide embedded collaboration and professional development for teachers and classified staff at all levels.
- Support our commitment to Multi-Tiered Supports of Instruction and Intervention for academics and social/emotional/behavior.
- Continue to implement systemic actions to align meaningful professional development, mentor opportunities, effective growth and evaluation processes, and support of state, district, and building alignment.
- Ensure a guaranteed and viable curriculum for all students.

Provide Embedded Collaboration and Professional Development — We continue to sustain an early release model providing 15 days throughout the school year for collaboration and professional development at each level. This model has improved our ability to engage in both types of activities. We are committed to continuing this practice in the 2018–19 school year with input for changes from a balanced professional development team.

INSTRUCTION SERVICES (Continued)

In terms of professional development for 2018–19, our work will continue to focus on a) quality instruction and the development of The Skillful Teacher; b) implementation of Multi-tiered systems of support (MTSS) and Positive Behavior Interventions & Support (PBIS) systems of support; c) student learning goals and effective assessment strategies; d) effective teaming strategies; and e) Common Core State Standard implementation with a focus on a guaranteed and viable curriculum. This work will be supported through various grants to include Title IA, Title IIA, Title IV and other resources that support our efforts.

Implementation of MTSS (RtI and PBIS) - While we have engaged in implementation efforts specific to the Common Core State Standards, we will continue to invest time and energy in the area of multi-tiered approach to core instruction and intervention in the coming year. This focus requires us to refine our implementation of RtI and PBIS as these efforts are designed to provide additional instructional support for all students. In these efforts, we will focus on implementing systems and structures at the building level. We strongly believe that teams of teachers using data for decision-making and planning instruction/intervention is a highly effective practice. By implementing these systems for academic and behavioral interventions, we believe we will realize increased student achievement and a more positive school culture at all levels.

Our professional development blueprint utilized the National Staff Development Council's standards (Learning Forward, 2011) for professional growth as a guide. SPS is committed to embedding opportunities for professional development within a teacher's or educational assistant's work day that is a) in depth; b) sustained over time; c) differentiated to meet the varied needs of our diverse staff; d) built upon collaboration; and e) linked to both our evaluation system and future, creative compensation model.

Finally, with the anticipation of newly adopted 6–8 science curriculum and year two implementation of the K–8 math curriculum, efforts will include professional development focused on supporting teachers with its successful implementation.

Building on past career pathway blueprints we continue to strive for more opportunities for staff to engage in leadership and to support others through the delivery of professional development activities. We have over 50 teachers engaging in District level leadership activities including the Superintendent's Teacher Advisory Team, Level Leadership, Equity, PBIS Leadership, Constructing meaning, and other building level leadership teams.

We will continue to build capacity in high leverage instructional practices by providing 'best practice' professional development and improving our ability to deliver quality feedback through the observation process. Additionally, we have moved forward with linking our feedback specifically to our Evaluation and Growth model. Embedded in this model are the key tenets of The Skillful Teacher and The Skillful Leader. Complementing this work will be Inter Rater Reliability (IRR) training for administrators who will be engaged in a series of Learning Walks designed to hone their skills and align observational practices. We will continue to focus on creating consistency across evaluators as they engage in classroom observations and assess educator performance using a common tool while identifying growth opportunities to support professional practice.

INSTRUCTION SERVICES (Continued)

Guaranteed and Viable Curriculum - Access to a guaranteed and viable curriculum will ensure that every student in the Springfield School District has the opportunity to learn. A guaranteed and viable curriculum consists of all content standards that outline the concepts and skills that are essential within an academic discipline at each grade level. We are continually engaged in the process of creating and updating curriculum anchor documents at all grade levels, K–12 throughout the district. The anchor documents identify the student learning targets and accompanying formative and summative assessments necessary to implement sound instructional practices. Additionally, these documents provide a level of support and focus so that the needs of all students can be adequately addressed within the amount of instructional time available to teachers.

In order to improve overall student achievement, clear and measurable academic goals are established and data are analyzed, interpreted, and used to regularly monitor student progress towards those goals. Our current and future work toward ensuring a guaranteed and viable curriculum will result in a clearer horizontally and vertically aligned K–12 curriculum. The Instruction Services Department believes that this work will systematically improve academic achievement and graduation rates for all of our students.

OFFICE OF SUPERINTENDENT & BOARD OF EDUCATION

2018–19 OPERATING BUDGET

Department Overview:

The Office of the Superintendent and Board of Education is comprised of all functions associated with the following:

Board of Education (Fund 100, Function 2310) are activities of legally elected or appointed body vested with responsibilities for educational planning and policy making.

Office of the Superintendent (Fund 100, Function 2321) are activities performed by the superintendent and such assistants as deputy, associate, and assistant superintendents, in the general direction and management of all affairs of the District.

The major responsibility of the Office of the Superintendent is to work with the Board of Education to create policies that ensure implementation of the District's vision. The Superintendent's office provides executive leadership and administrative direction for all functions of the school district, administering the policies, contracts, budgets and directives of the School Board. In addition, this department maintains community relationships, carrying out the laws and administrative rules of the State of Oregon and the federal government as they relate to public schools. The Superintendent's Office is responsible for creating vision, developing and disseminating information useful to the Board and administration and then working with the administration to implement the vision. The administration works with staff, which in turn, works with students.

In 2016–17, the Board of Education and the Superintendent and District staff engaged in a facilitated review and revision of the District Strategic Plan. During this process, the Board identified the following values in which the strategic plan is grounded:

1. All students can and will learn.
2. All schools will foster safe, healthy and engaging climates to support student learning and growth.
3. Eliminate inequities in student achievement.
4. Promote an inclusive District culture that draws on the assets of students, staff and our community.

As set forth by and in coordination with the Board of Education, the work of the Office of the Superintendent is the achievement of the goals of the revised strategic plan. Grounded in the aforementioned values, the 2018–19 budget is focused with intention to support the achievement of the following goals:

OFFICE OF SUPERINTENDENT & BOARD OF EDUCATION (Continued)

District Goal 1: Provide Personalized Learning Opportunities for All Students — The Board and Superintendent are committed to expanding instruction that reflects an integrated STEAM/project based learning framework, expanding curricular options that engage all students, encourages them to engage their talents that result in all students reaching their full potential.

District Goal 2: Support the Needs of All Families so that All Students are Ready to Learn — The Board and Superintendent are committed to expanding community partnerships with social, medical, city and county services that support families and result in full time student attendance and readiness to learn.

District Goal 3: Create Future Ready Facilities that Inspire Learning — The Board and Superintendent are committed to maintenance, renovation and expansion of current facilities that are focused to 21st Century instruction and support personalized student learning opportunities.

District Goal 4: Promote Growth and Success in Every Student — The Board and Superintendent are committed to allocating District resources in a manner that supports a multi-tiered instructional approach to ensure equity of educational outcomes for all students, regardless of circumstance.

District Goal 5: Engage Students in a Technology Rich Environment that Enhances Teaching and Learning — The Board and Superintendent are committed to ensuring teachers have the necessary technological tools to instruct students and ensure they develop 21st Century technology skills that allow them to fully participate in a global society.

District Goal 6: Advocate for Stable Funding and Policies that Support Student Growth and Achievement — The Board and Superintendent understand it is our moral obligation to ensure every student receives the best education possible. They are committed to working collaboratively with local, state and federal elected officials and policy makers to ensure policies and funding, support sustainable funding to ensure personalized learning and achievement from one biennium to the next.

BUSINESS OPERATIONS

2018–19 OPERATING BUDGET

Department Overview:

The Business Operations Department is comprised of all functions associated with the following:

- General Fund Financial Operations (Fund 100, Function 2521)
- Grant and Other Fund Financial Operations (Fund 200–700)
- Nutrition Services (Fund 291, Functions 3110, 3120, 3130)
- Risk Management Services (Fund 298)
- Facility Management, Custodial Services, Grounds Services (Fund 100, Functions 2540 – 2549) (Fund 400s)
- Purchasing, Warehouse and Delivery Services (Fund 100, Functions 2572, 2574)
- Print Services (Fund 685)

The District’s financial operations include; payroll and benefit (insurance) services, retirement coordination, general ledger management, accounts payable, accounts receivable, bank services, student body fund management, debt service management, general obligation bond accounting, financial reporting, strategic investments and treasury management, auditing services, and establishing internal control procedures. The department manages the finances for both the general operating fund of the District, as well as special revenue (and other) funds. Additionally the Business Operations Department includes the facility management areas for the District. There is a separate section describing key work for this area.

The Business Operations Department is a service-oriented, support function for the Springfield School District. While a majority of the work is in daily tasks and performing re-occurring duties, it is important to establish short and long-term goals that continue to support the learning process in our schools. As a department there are several strategic goals that staff work towards completing, both on an annual basis and a long-term approach. Annually the department is working toward the following goals and key focus areas:

Focus Area 1: Support the needs of families so that all students are ready to learn

Budgeting Process — The budgeting process for the 2017–18 fiscal year was revised following the adoption of the operating budget. The State Legislature implemented a medical provider tax, which was challenged through a vote of the citizens. This revenue source allowed the Springfield School District to allocate \$6.5 million for additional opportunities. Another challenge is that the Legislature allocated the 2017–19 biennial resources evenly between the two fiscal years, with no consideration for inflationary/contractual increases. Similar to past years the District engaged stakeholders to solicit feedback for revisions.

BUSINESS OPERATIONS (Continued)

Reinvestment — As we move toward the future of education we must continue the important conversations of reinvestment. While the “Great Recession” yielded significant reductions, we are choosing to turn our attention to growth and reinvestment. During this conversation we choose not to focus on what was lost, but rather where the investment of valuable resources for the future should be made. As a link to the budgeting process, reinvestment priorities identified during the 2016–17 and 2017–18 budget processes are tested and verified. The District is asking the important question of whether resources are aligned in the most effective way. While we understand the reality that we will not be able to afford all desired investments, the process is valuable for staff to assist in providing input. Through this collaborative, open process investments will continue to support student achievement at all levels and reflect our community’s shared values. Priority is placed on focusing resources to most effectively support student needs.

Focus Area 2: Create future ready facilities that inspire learning

The Business Operations Department is integrally involved in leading and supporting the successful bond measure. With the passage in 2014 of a \$71.5 million General Obligation Bond Measure, the stewardship of ensuring that the District is meeting its obligation to the community is critical. In an effort to maintain transparency, the School Board appointed a Bond Oversight Committee, which meets twice annually and receives quarterly updates. This oversight committee reviews the financial details of the bond resource implementation, as well as tours completed (and in-progress) projects. Hamlin Middle School opened in January 2018, welcoming students to a technology rich, flexible, STEM environment. Additionally, The Bond Oversight Committee wrapped up their work as required by the School Board.

A continued focus for the District is to expand Career and Technical Education (CTE) offerings to students. In an effort to support CTE, District facilities are being updated to ensure flexibility. Applied learning requires that there is adequate space for students to listen to instruction and apply those instructions through “hands-on” learning. The new Hamlin Middle School will serve as a model for spaces that meet these needs. With the flexibility between collaboration spaces and maker spaces and a STEM lab, students will be engaged in applied learning opportunities.

Focus Area 3: Safety and Risk Management

With the elimination of a full time Risk Manager several years ago, the District has begun to utilize an Executive Risk Management Team approach. This team is responsible for all issues related to safety, security, injuries, injury prevention and reducing District liability. The team is comprised of key administrators that oversee various functions (custodial, facilities, transportation, nutrition services, and worker’s compensation) of the District. With a shared responsibility and focus on Risk Management, it is the goal of the District to lower our exposure and costs. The District’s Safety Committee continues to develop strategies for reducing liability and ensuring safety for our students, staff and community. The Risk Management Fund will provide limited opportunities for the District Safety Committee to invest in preventative methods for employee health and wellness.

Given the ongoing and increasing concerns related to school safety, the District will be conducting a review of processes, protocols and potential improvements. This 2018–19 operating budget will require adjustment for resource re-allocation.

BUSINESS OPERATIONS (Continued)

Other Organizational and Operational Tasks: 2018–2019

Print Services:

- I. As a function of the Business Operations Department, Print Services continues to provide affordable options for development and reproduction of printed materials for our schools and departments. In support of the educational process for students, Print Services has updated its Strategic Business Plan (Phase II). Continuing to focus on the future is critical to Print Services success. This plan focuses on expanded use of online ordering and digital technologies among internal customers in strong alignment with the curriculum department while sustaining successful performance in the outside customer base. The plan supports Springfield Public Schools' mission to provide youth education/welfare and prepare youth for a bright and successful future.

Nutrition Services:

- I. The overall goal of the District Nutrition Services Department is to provide attractive and nutritious meals that support the student learning process. The department is constantly working to increase participation in the breakfast and lunch program. In order to accomplish this, a concerted effort needs to be focused on increasing the awareness and participation in the free and reduced meal program. Additionally the department will continue to develop a professional, service-oriented environment and provide appropriate professional development for staff, focusing on safety for all students and staff.
- II. As the program continues to operate in a self-sustaining manner, replacing aging and outdated equipment is a priority. Managing this over a reasonable time period is a more economical way to ensure equipment is in good working order and problems are addressed proactively not reactively. In order to accomplish this, management staff developed a comprehensive list of kitchen equipment (including cafeteria tables), year manufactured and specific details about production capabilities. This results in a comprehensive replacement schedule accompanied by a funding strategy for the District. For the 2018–19 school year, the program will be investing in equipment for routine upgrades, which will include ovens, ranges, etc. at elementary schools.

FACILITIES MANAGEMENT

2018–19 OPERATING BUDGET

Key Work and Staffing Summary for 2018–2019:

The Facilities Management is charged with the care and upkeep of 22 schools, 5 District buildings, 372 acres of grounds, rentals, work orders and security. Although it is budgeted under a number of different functions, the work is completed through coordination between all areas, to ensure safe schools as places of learning.

Operation and Maintenance of Plant Services (Fund 100, Function 2540) has responsibility for all items not covered in individual budgets such as elevator maintenance contracts, State of Oregon permits and all other mandated regulatory items. This function also is used for professional services related to building improvements including architectural and engineering services. Staffing levels for this area include 1.00 FTE supervisory staff and 3.00 FTE classified staff.

Carpentry Services (Fund 100, Function 2541) has responsibilities for building related repairs and improvements including minor alterations and remodels. The primary goal is to protect the exterior finishes, interior finishes and roofing to provide a safe, sound and healthy environment for students to be educated. Staffing levels for this area include 1.00 FTE supervisory staff and 7.00 FTE classified staff.

Care and Upkeep of Buildings Services (Fund 100, Function 2542) supports utilities for all District buildings, as well as all custodial activities in each of the schools, including the materials, equipment and supplies necessary to do daily cleaning of schools and perform deep cleaning during non-school periods. They provide setup for breakfast and lunch programs, support for after-hour facilities use, cleaning of buildings, and perform minor repairs. Custodians also play an important role as the first line of defense for buildings. For the 2018–19 fiscal year, staff levels for this area include 56.50 FTE custodial staff.

Care and Upkeep of Grounds Services (Fund 100, Function 2543) has responsibility for maintaining all exterior landscaping, irrigation systems and maintenance and repair of playground equipment. The mandated Integrated Pest Management program is also included in the responsibilities for this function. Staffing levels for this area include 6.00 FTE classified staff.

Maintenance — Minor Capital Projects Fund (Fund 100, Function 2544) is used for construction and/or remodeling of facilities in response to priorities established through District policies. This fund is judiciously managed to ensure the availability of funds to deal with ongoing improvements and emergencies. Only projects of a significant nature are within this fund. Normal maintenance and minor remodeling activities are included in the individual department funds.

FACILITIES MANAGEMENT (Continued)

Vehicle Maintenance Services (Fund 100, Function 2545) supports activities concerned with the maintenance, servicing, fueling, and repair of off-road District vehicles other than buses. This includes dump trucks and all motor driven equipment for grounds and off-road services. Staffing levels for this area include 0.50 FTE classified staff.

Security Services (Fund 100, Function 2546) supports activities concerned with security of our school campuses and other facilities, as well as maintenance and repair of building security systems, fire alarm systems, security camera systems, and locks, card keys and keys, as well as repairs related to building vandalism. In addition, the contracts for security monitoring and afterhours security response are included. Staffing levels for this area include 1.00 FTE classified staff.

Electrical/Plumbing/HVAC Services (Fund 100, Function 2547) has responsibilities for maintaining and installing all electrical, plumbing, heating, ventilating and air conditioning systems. This area installs all network data to support Technology Services. Staffing levels for this area include 1.00 FTE supervisory staff and 6.00 FTE classified staff.

Painting/Furniture Services (Fund 100, Function 2548) has responsibilities for painting and graffiti removal from District buildings. This area also provides repair and restoration of school tables, desks, and chairs; and makes all signs and notices for school facilities. Staffing levels for this area include 3.00 FTE classified staff.

Metals Services (Fund 100, Function 2549) supports facility and department activities in the following areas: welding, fabrication, and sheet metal of all equipment including athletic, security, building and other assigned work; all small engine-driven equipment; and maintenance and repair of all secondary education metal shop, wood shop, automotive, and custodial equipment. Staffing levels for this area include 2.00 FTE classified staff.

Capital Projects Fund (401) is managed for special projects including buildings and property acquisition, major construction or remodeling of facilities. The projects planned are in alignment with the priorities established by the School Board and recommended by the Sites and Facilities Committee. The fund has served as contingency for major emergency facility repairs, such as emergency roof replacement, boiler replacement and all projects too large to be absorbed in the General Fund. The Capital Projects Fund primarily obtains revenues from outside funding sources such as property sales or facility grants. The Facilities Advisory Committees have recommended that funds generated from the sale of land, buildings and other real property be used for other District related land and capital purchases as well as capital repairs and improvements at District facilities.

TRANSPORTATION SERVICES

2018–19 OPERATING BUDGET

Key Work and Staffing Summary for 2018–2019:

- Regular & Special Education Transportation (Fund 100, Function 2551)
- Equipment Replacement Fund (297)

The Transportation Department provides district-wide school bus transportation to meet the home-to-school needs of regular and special education (SPED) students, transportation for co-curricular programs, and transportation for school field trips. The 90 school buses and pupil transportation vehicles owned by the District travel over 1,000,000 miles during the course of a year to meet the transportation needs of the District. While the bulk of the transportation work takes place during the school year, we are seeing an increasing demand during the summer months and during the winter break period. This is primarily to meet the needs of a variety of SPED summer programs as well as co-curricular activities.

Through various inter-governmental agreements, the department also provides limited transportation for other local agencies including Eugene 4J, Bethel, Creswell, Willamalane, Willamette Leadership Academy, and the Lane Educational Service District.

The department operates a vehicle repair shop responsible for ongoing bus maintenance and the annual certification of the vehicles to meet state requirements. In addition to the buses, the Transportation Department is responsible for the planning and maintenance of the 67 fleet vehicles used by the various operational departments throughout the district. Oregon Department of Education certified trainers in the department provide training for new drivers working towards their required licenses and certifications. In addition, they provide required ongoing training in bus safety, student management, and first aid. This training includes school staff that requires certification to operate the smaller Type-10 and Type-20 vehicles.

The majority of transportation expenses continue to be variable costs based upon the number of miles driven. Driver wages, fuel costs, bus maintenance and repair costs are all highly dependent on how many miles we drive in a year. While general education routes are highly predictable, SPED routes are not — at times changing almost daily. New students, student moves, changes in Individualized Education Plans (IEP's), and Individual Family Service Plans (IFSP's) all result in the need for changes to SPED routes. We continue to see increases in the costs associated with the transportation of homeless/displaced students and students in foster care attending our District. Fuel costs are trending up this year with the average cost of diesel up nearly \$.30 per gallon when compared to the 2016–17 average cost. While the majority of the buses are diesel powered, we continue to expand our propane powered fleet which now totals 14. In addition to reducing emissions, propane powered buses have proven to be a cost effective alternative for the District.

TRANSPORTATION SERVICES (Continued)

Equipment Replacement Fund — The Equipment Replacement Fund receives revenue from the State of Oregon as the result of a ten-year depreciation cycle for District-owned buses that are regularly used for home-to-school transportation. Over a ten-year period, the District receives 70.0% of the original cost of each bus through this program. Use of the money in this fund is restricted to purchasing new buses and specific bus equipment, such as digital recording devices and radios. It is important to note that the State does not reimburse the District if a bus is not used the majority of the time for home-to-school transportation. Currently, this would include several of the Type-20 “activity” buses used primarily by the high schools for co-curricular transportation.

Over the past several years, we have worked to establish a bus replacement schedule that will provide for the regular replacement of our fleet. What we have found is that our practice of purchasing buses, even with the 70.0% reimbursement from the State, makes it difficult to establish a workable schedule. For the past six acquisitions, we have elected to use a lease purchase agreement. We believe that leasing will get us closer to a regular replacement schedule, giving us the ability to operate a newer, and more energy efficient, environmentally friendlier fleet. Even using leases, it is impossible to establish even a fifteen-year replacement fund without the infusion of General Fund dollars at some point.

As part of our fleet analysis, we looked at our routes and transportation requirements to determine the most cost effective style of buses to purchase. Initially the plan called for purchasing a mix of Type-D 84 passenger buses and Type-A SPED buses. Based on our experience, we have moved to Type-C 48-passenger front engine propane powered buses for our SPED routes.

In 2018–19, we will be purchasing seven new buses. This purchase will consist of three wheelchair lift equipped propane powered SPED buses and four propane powered 78–83 passenger route buses. These buses will replace four aging diesel powered buses.

Looking Towards 2018–2019:

The District goal setting process resulted in five major transportation goals as part of the Significant Organizational and Operational Tasks.

- Goal 1:** Focuses on putting together a strategic plan for the management of the District non-bus fleet.
- Goal 2:** Is centered on the Transportation Facility located on 42nd Street in terms of updates in drainage and paving.
- Goal 3:** Focuses on reviewing compliance with OARs, ORSs, and District policies and procedures. This work includes a review of District policies and ARs, a review of department procedures and the alignment of our routes with the Board approved Transportation Supplemental Plan.
- Goal 4:** Looks at a continued evaluation of department efficiencies that takes into account the continued refinement of our bus routes, reducing the number of preventable accidents, and other efficiencies that can be achieved within the department.

TRANSPORTATION SERVICES (Continued)

Goal 5: Addresses student safety with the primary focus on the Safe Routes to School initiative. This work encourages students to walk and ride bicycles to school while addressing student safety concerns through safety education and working with local agencies to improve walking and bicycling routes.

2018–19 Staffing:

One instructional initiative that continues to impact the Transportation Department was the implementation of full-day kindergarten. Prior to 2016–17, we had mid-day routes taking the morning kindergarten students from school to home. With full-day kindergarten, eligible kindergarten students ride the regular morning and afternoon routes. The result has been the reduction in hours for many of our drivers, in some cases below the 20 hours per week guaranteed in the Oregon School Employee Association (OSEA) contract. While we have been able to continue to address this using other work within the department, in 2018–19 we are looking at some operational changes that will address this issue as well as create efficiencies within the department. We are adding additional SPED routes next year to reduce student ride times, reduce overtime costs, and accommodate transportation needs of students in foster care.

For 2018–19, we are proposing that general bus driver staffing in the Transportation Department increase by 2.50 FTE because of the addition five special needs routes. This addition will be absorbed by reducing hours for the current 21 special needs routes, with many currently at or near 40 hours per week.

Other Budget Considerations:

The overall 2018–19 transportation budget will increase modestly from 2017–18 budget levels to cover additional costs required for extra and co-curricular trips to Southern Oregon.

HUMAN RESOURCES

2018–19 OPERATING BUDGET

Department Overview:

- Recruitment and Hiring
- Teacher and Administrator Evaluation Processes
- Employee Labor Negotiations
- Staff Support Services
- Classified Employee Evaluation Process
- Administrative Coaching and Support

The Human Resources Department oversees the employee recruitment and hiring process, all aspects of employee relations including negotiating employee contracts, investigations and discipline, state and federal statistical reporting, the employee evaluation process, and medical and personal leave requests. The department also works collaboratively with school administrators, department managers and legal personnel on establishing efficient and effective policy, procedures and standards to ensure a cohesive organization.

District Goal 1: All Students are Future Ready

The Human Resources Department supports District Goal 1: *“All Students are Future Ready”* through our recruitment and hiring processes, as well as our employee evaluation processes.

Hiring Process — Springfield School District is continuing to develop and implement hiring processes for both teachers and administrators that incorporate behavior-based hiring practices, thereby allowing for a more rigorous evaluation of potential candidates. These practices are intended to a) gather evidence necessary to evaluate the candidate, provide adequate opportunities for the candidate to demonstrate skills, allow the candidate to be viewed through multiple lenses, and allow for strengths and needs for improvement to be exposed; b) diversify our work force; c) hire bilingual and bicultural teachers for schools that have a more pressing need for cultural and/or linguistic diversity; and d) provide equity and opportunities for all students by hiring and placing great teachers and great leaders in every school.

HUMAN RESOURCES (Continued)

Teacher and Administrator Evaluation System — Springfield School District's teacher and administrator evaluation system complies with the requirements as outlined in Senate Bill 290 and the Oregon Framework for Teacher and Administrator Evaluation. Teachers and administrators are evaluated on a regular cycle of continuous improvement that includes self-reflection, goal setting, observation, formative assessment and summative evaluation. Multiple sources of data are used to measure teacher and administrator performance on the standards of professional practice. In addition, Human Resources is working to implement the state mandated matrix system of teacher evaluation, which integrates teacher self-reflection scores and evaluator scores. Training on the matrix system will continue throughout the 2017–2018 school year.

The Human Resources Department works collaboratively with the Instruction Department in the areas of a) implementing the net-based TalentEd management system and the Skillful Teacher framework; b) developing and implementing a process for the development of quality Student Learning Goals (SLGs) for both teachers and administrators; c) developing and implementing embedded processes to support a high level of Inter Rater Reliability (IRR) across administrators, specific to performance evaluation at each level; d) providing relevant professional learning opportunities to improve professional practice and impact on student learning; and e) aligning those practices to the teacher and administrator's evaluation and her/his need for professional growth.

District Goal 2: Communication

The Human Resources Department will collaborate with the Communications Department to develop a diversity and equity policy to ensure that all Springfield schools are welcoming places for students, staff and community members.

2018–2019 — The District goal setting process resulted in three major Human Resources (HR) Department goals as identified in the Significant Organizational and Operational Tasks.

Task 1: Support staff in continuing to implement online processes and to create efficiencies within the HR systems. As we evaluate current processes and align them with best practice, we identify structures, strategies, and processes that improve our communication with employees and create efficiencies at both the work site and District office. HR utilizes several online technology programs, including SafeSchools, AESOP Teacher Absence System, Criminal Information Services (CRIS), TalentEd Recruit and Hire, Perform and Records, and the WorkKeys skill assessment systems. All District employees complete annual training to comply with state and federal mandates, thereby ensuring a safe and effective learning and working environment for all.

HUMAN RESOURCES (Continued)

- Task 2:** Successfully negotiate successive collective bargaining agreements with employee associations that are a) fair to employees; b) affordable to the District; c) reflective of District values; d) attractive to potential employee candidates; and e) align with or support District strategic reinvestment strategies. Springfield School District has approximately 698 teachers, 614 classified employees, and 62 administrative, supervisory and confidential employees. The District's strong relationship with our collective bargaining associations allows us to continue to focus on the educational progress and attainment of our students while addressing the needs, concerns, and compensation levels of our employees. We meet monthly with both classified and licensed labor management teams to address concerns and problem-solve issues together. In addition, we work together to provide support to employees in the areas of professional development, performance evaluations, investigations, discipline, staffing decisions, and ensuring that both employees and the District adhere to our collective bargaining agreements.
- Task 3:** Continuing to implement the revised Classified Performance Evaluation System. Classified staff is evaluated annually. The revision includes the alignment of the performance evaluation tool to the new job description/employee job title/classification. The purpose is to have performance evaluation standards that align to job specific requirements and expectations.

COMMUNICATIONS DEPARTMENT

2018–19 OPERATING BUDGET

Key Work and Staffing Summary for 2018–2019:

The Communications Department will develop and implement strategies to improve community involvement and engagement through communication and building relationships with families, staff, community members, and community organizations - with a focus on audiences not currently reached.

As the District begins to implement its strategic reinvestment plan to support student achievement and advance the Springfield Promise: Every Student, Every Day, the Communications Department will support those efforts, as included in the District strategic plan, in the following ways:

- Increase District-level outreach to parents in order to encourage a higher level of parent engagement in District decisions and initiatives. Establishing most desired channels for parent communication will be key to the success of this effort.
- Increase the level of parent and community involvement in District events and activities, including local audiences that have traditionally had little involvement in Springfield's schools.
- Improve District relationships with local, state and federal legislators in order to better their understanding of District needs and increase the District's likelihood of securing additional funding.
- Support the Springfield Education Foundation (SEF) as it increases fundraising efforts and builds its support of District programs and initiatives via financial resources and volunteer involvement, which is increasingly important as the District's ability to provide support continues to be affected by limited resources.

As the Communications Department continues to refine its work, it must be strategic in its communication, development, and government relations efforts. Focus will remain on District goals and key messages of high priority with an emphasis on digital communication tools for timely and low cost information, internally and externally. Through a reassessment of District needs and department staffing the communications team now has an individual solely focused to elevating the tremendous work occurring across the District and in the three months following the staffing adjustment the District has received more than 50 positive exposures in earned and generated media in our community.

COMMUNICATIONS DEPARTMENT (Continued)

Key priorities for the Communications Department include community outreach; public relations and working with local news media; staff communication; crisis communication; maintenance of Board policy and administrative rules; serving as liaison with community, government and other agencies; providing support to the Springfield Education Foundation; translation services of District wide and other important documents; planning and coordinating special events; leading appreciation efforts to recognize staff and students; organizing community literacy programs; facilitating the collaborative equity initiatives, including the relationship with the National Equity Project and District level oversight of the Equity Cadre. A 1.00 FTE Community Engagement Officer oversees all functions within this department, including:

The **Public Information** (Fund 100, Function 2633) function is responsible for internal and external communications, public relations, District website content and oversight, social media, advertising, and working with news media. The department also provides oversight of Board policy and direct support to the Board, serves as a liaison to community groups (such as Springfield Education Foundation, City of Springfield, Chamber of Commerce, etc.), and communicates with parents regarding state report cards and other ongoing issues, such as the continuing affects of low education funding levels. It also leads the District's legislative and government relations efforts, serves as the intergovernmental relations liaison to local public partners such as working closely with TEAM Springfield members.

Additionally, the communications and public information team organizes and supports planning special events and staff/student recognition, including: Teacher Appreciation Week and Classified Appreciation Week, the annual retirement event, the ACE Awards, Outstanding Volunteer Reception, and several other events. The Gift of Literacy (GOL) is also key event supported by the communications team—including assisting with staff/committee communication, planning and other coordination duties for GOL's year-round program and planning efforts. For the 2018–19 fiscal year, the staff level for this area is 1.75 FTE classified staff.

Translation Services (Fund 100, function 2680) — In response to the needs of the community that we serve and to ensure that all members have access to information, resources and communications to and from our District, Translation Services function will coordinate District level translation; ensure that emergency communications are swiftly and accurately translated for equitable dissemination of timely notifications; distribute bilingual District-wide phone messages; develop and maintain a District library of translated resources such as forms and policies. This position will also provide secretarial support to the District level equity cadre in arranging and scheduling meetings, and training opportunities. For the 2018–19 fiscal year, the staff level for this area is 0.50 FTE classified staff.

TECHNOLOGY SERVICES

2018–19 OPERATING BUDGET

Areas of Responsibility:

- Technology Services (Fund 100, Function 2661)
- Technology Fund (294)

The Technology Services Department is responsible for the support of the majority of the District technology. This work breaks down into six major areas:

1. **Route Requests for Technology Services** — This activity ensures that Technology Services requests are assessed and routed to the appropriate function and resolved in a timely manner.
2. **Provide Strategic Technology Oversight** — This activity focuses on making sure that the Technology Services department is configured to perform all functions in an efficient and effective manner utilizing best practices in compliance with applicable governmental regulations and alignment with District goals.
3. **Provide Technology Consulting Services** — This activity provides ongoing technology related services that generally do not flow through the formal “request for technology service” process, but are required for the District to meet its mission.
4. **Provide Computer Application Services** — This activity includes those tasks that provide for the creation and maintenance of the computer applications required to effectively operate the District.
5. **Oversee District Hardware Infrastructure** — This activity involves establishing and maintaining the composite hardware resources and services required for the existence, operation, and management of an enterprise IT environment.
6. **Manage Network Connectivity** — This activity ensures the effective and efficient connections between devices that operate and transfer data in the computing environment.

TECHNOLOGY SERVICES (Continued)

Looking toward 2018–19:

The 2014 General Obligation Bond allocated \$13.6 million for the purchase of new and replacement computer equipment. The passing of the bond provided the District with much needed funding to replace outdated computer equipment. Spending down of the technology bond funds is a six-year plan divided into seven projects.

While the bond funds will allow us to do a one-time update to District technology, bond funds cannot be used for many of the expenses currently funded by the General Fund. Hardware and software maintenance contracts, training, payroll, and benefit costs generally cannot be bond-funded. As a result, the availability of bond funds does not replace the need for a robust Technology Department General Fund budget.

Route Requests for Technology — District technology users utilize an automated system called Web Helpdesk to communicate with Technology Services staff regarding technology problems and needs. We are upgrading the system this year to a newer version and looking to streamline the entry and response to technology problems in 2018–19.

Provide Strategic Technology Oversight — We continue to focus on how we can support the strategic goal *Transform Learning Through Innovation and the Use of Digital Tools*. A large part of the work for 2018–19 will include continued support for instructional initiations including the adoption of new science curriculum materials. Other areas of focus include addressing targets from the plan such as “Current, reliable, secure and supportable technology,” and “Data is available for decision making.” In the area of data availability, we will continue the implementation of the Hoonuit Data Warehouse, a replacement for the existing R.A.D.A.R. software. When completed, the Hoonuit software will provide timely and accurate data to instructional staff, focusing on key metrics identified by the District.

Oversee District Hardware Infrastructure — Bond funds will allow us to continue the replacement of staff and student devices for at least an additional two years. We will continue to use the school proposal process as a way to prioritize the deployment of student computers. An additional driver for the provision of new student computers is the adoption of new curriculum materials, such as iReady and the new science materials. Staff computer replacement remains focused on refreshing the oldest staff devices. New teachers to the District will continue to receive new computers at the start of their employment with the District.

We continue to focus on getting the right device in place for the intended use. As a result, new student computer devices will include a combination of iPads, Chrome devices, laptops and desktop computers.

TECHNOLOGY SERVICES (Continued)

Management Network Connectivity — The bond supported the replacement of the network equipment in the District. Since the start of the bond-funded work in early 2015, we have updated the networks at 19 of the 21 District facilities with the remaining two sites scheduled prior to the start of the 2018–19 school year. Additional upgrades have been made to core network equipment to provide for greater Internet bandwidth, reliability, and redundancy.

Funds were allocated in the bond for the replacement of aging District telephone equipment with a digital system. We have completed the installation of 18 of the 21 systems with the remaining systems scheduled for deployment prior to the end of the 2017–18 school year. In 2018–19, work will continue in this area focusing on the implementation of a district-wide unified calling plan and additional user training in the advanced capabilities of the system.

With the heightened concerns about school safety, Technology Services will partner with facilities staff in 2018–19 to deploy electronic security measures in many of our schools. Once the domain of the District operations teams, devices like door locks, camera systems, and access control systems are now network devices that require Internet connections to operate. While still in the initial stages, this work will have a significant impact on network staff in the department.

Provide Computer Application Services — Work in this area for 2018–19 will focus in two key areas — student data and metrics, and application access automation. The first area, student data and metrics, utilizes the Synergy student information system, SWIS, and the Hoonuit data warehouse. As mentioned above, this work is happening in conjunction with the Instruction Department to clearly define and provide access to key student metrics including attendance, grades, test scores, and student behavior. Another area of focus is to simplify and consolidate the student and staff access to various application systems. This work will be facilitated through the implementation of the Rapid Identity software that provides for Active Directory integration, automated class rostering into various systems, single sign on, and password management.

Computer User Support — We continue to look for efficiencies to better support computer users in the District. This continues to be a challenge as the number of student computers continues to grow and the programs they run are becoming embedded into the curriculum. This trend not only increases the need for reliable computers and network systems, it increases the need for timely response to system and computer issues. While this is a problem we like to have, more students and staff utilizing computers as part of the instructional process, it does require us to think strategically about support. Areas that are currently being discussed include additional staff training, improved documentation, and the creation of a knowledge base allowing easy access for technology users to solutions.

2018–19 Staffing:

General Fund staffing for 2018–19 includes 1.00 FTE director, 1.00 FTE supervisory staff, 4.00 FTE exempt staff, and 6.00 FTE classified staff for a total of 12.00 FTE. This represents an increase of 1.00 FTE, as the result of creating a full-time Director of Technology Services and a full-time director's secretary position. One additional technical position will be funded through the bond in 2018–19.

TECHNOLOGY SERVICES (Continued)

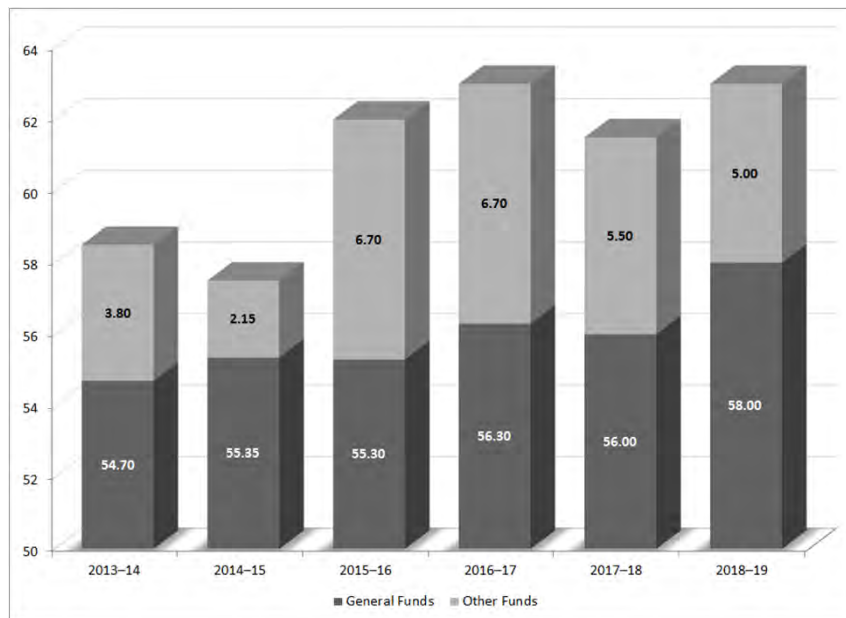
Technology Fund:

The Technology Fund receives revenue from E-rate refunds associated with General Fund technology expenditures. For the past several years, E-rate revenues from the Technology Fund have been used to support technology training for Instruction staff. Unfortunately, as the result of changes in the federal E-rate program, we are anticipating E-rate revenues in 2018–19 to be down to around \$12,000. With very little E-rate revenue available, instructional technology funding from the Technology Fund will no longer be available beginning in 2018–19. Instead, a permanent reduction to the Technology Services budget of \$75,000 will be made this year and added to the Instruction budget to support instructional technology.

GENERAL FUND STAFF CHARTS

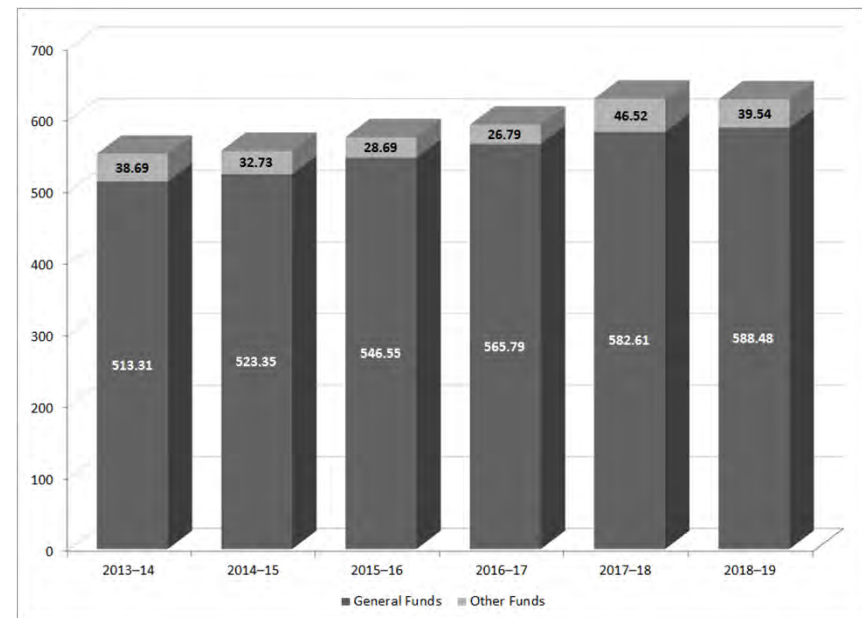
2018-19 OPERATING BUDGET

Administrative Staffing



This graph illustrates the changes in FTE for administrative staff from the 2013-2014 to the 2018-2019 fiscal year.

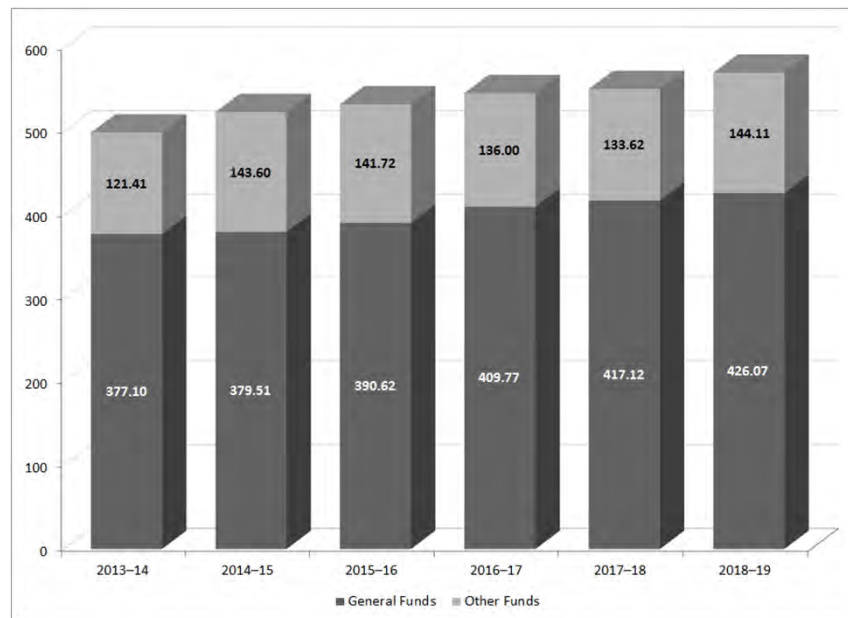
Certified Staffing



This graph illustrates the changes in FTE for certified staff from the 2013-2014 to the 2018-2019 fiscal year.

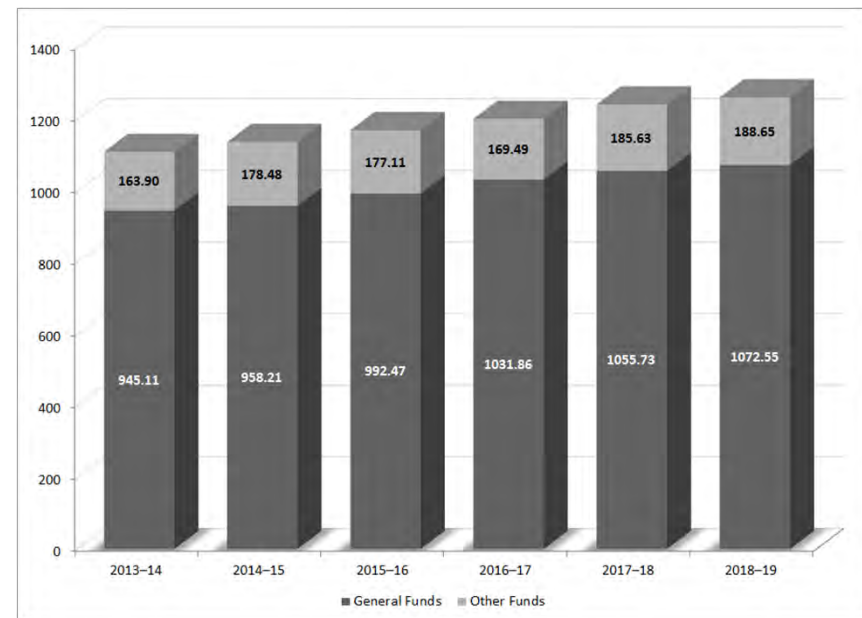
GENERAL FUND STAFF CHARTS

Classified Staffing



This graph illustrates the changes in FTE for classified staff from the 2013-2014 to the 2018-2019 fiscal year.

Total Staffing



This graph illustrates the changes in FTE for total staff from the 2013-2014 to the 2018-2019 fiscal year.

GENERAL FUND

GENERAL FUND — OVERVIEW

The General Fund is utilized to account for all the revenues and expenditures necessary for the day-to-day operation of the District except those funds that are assigned to a special purpose fund. Revenues in the General Fund can be received from federal, state and county government sources. The largest revenue source in the General Fund is received from the State School Fund, and the second largest source of revenue comes from property tax assessments at the local level. Tuitions and fees for some programs are collected to partially offset costs of those programs. Expenditures are tracked by cost center (each central office and each school), function, and object code (description of the expense).

The General Fund is considered a major governmental fund and in some cases, transfers are made from the General Fund to support other funds. Annually, transfers are made from the General Fund to the following funds for the following purpose:

- Co-Curricular Fund for the support of athletic and activity programs;
- Instructional Materials Fund for the purchase of textbooks; and
- Debt Service Fund for the principal payment on the Qualified Zone Academy Bonds and payment of non-general obligation bonded debt.



GENERAL FUND FUNCTION DETAIL

Function Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1000 Instruction								
1111 Elementary K-5 Programs	21,388,721.60	20,863,004.52	247.57	23,201,502	242.86	23,125,486	23,125,486	23,125,486
1113 Elementary Extracurricular	29,922.99	28,866.89	-	32,613	-	33,141	33,141	33,141
1121 Middle School Programs	8,750,576.01	8,659,008.51	101.11	9,993,651	101.73	10,166,098	10,166,098	10,166,098
1122 Middle School Extracurricular	23,473.68	30,305.91	-	29,462	-	29,940	29,940	29,940
1131 High School Programs	10,846,522.08	10,387,252.78	107.53	11,001,519	112.18	12,029,429	12,029,429	12,029,429
1132 High School Extracurricular	85,653.44	11,032.95	-	-	-	17,230	17,230	17,230
1140 Pre-Kindergarten Programs	217,703.75	234,077.92	4.94	262,331	4.94	273,846	273,846	273,846
1210 Talented & Gifted Programs	31,480.21	27,260.09	-	39,452	-	43,703	43,703	43,703
1220 Restrictive Prgrms, Stdnts w/Disabilities	7,239,875.57	7,836,343.04	121.94	8,503,529	115.91	8,074,502	8,074,502	8,074,502
1250 Less Restrict Prgrms, Students w/Disabilities	4,962,848.33	4,890,271.72	62.10	5,044,625	67.42	5,656,391	5,656,391	5,656,391
1260 Early Intervention Programs	70,875.00	99,040.38	-	101,526	-	102,000	102,000	102,000
1271 Remediation Programs	20,588.54	22,814.31	-	49,207	-	50,109	50,109	50,109
1280 Alternative Education	360,901.32	521,028.26	3.17	564,643	3.17	578,351	578,351	578,351
1288 Charter Schools	4,895,498.73	5,035,792.79	-	5,120,000	-	2,800,000	2,800,000	2,800,000
1291 English Language Development Programs	2,023,223.00	2,091,280.00	32.14	2,299,617	31.94	2,341,213	2,341,213	2,341,213
1292 Teen Parent Programs	75,366.76	74,360.47	1.31	90,631	1.31	93,820	93,820	93,820
1400 Summer School Programs	375.00	-	-	-	-	-	-	-
1000 Instruction Total	61,023,606.01	60,811,740.54	681.81	66,334,306	681.46	65,415,259	65,415,259	65,415,259
2000 Support Services								
2110 Social Work Services	89,338.13	122,856.85	4.25	391,214	4.42	431,207	431,207	431,207
2112 Attendance Services	21,952.60	17,496.27	-	49,663	-	48,333	48,333	48,333
2115 Student Safety	250,236.12	208,785.23	4.31	335,540	4.31	342,697	342,697	342,697
2119 Other Attendance and Social Work	65,242.09	318,157.91	2.50	214,547	8.70	821,995	821,995	821,995
2122 Counseling Services	1,241,137.78	1,190,198.29	15.94	1,371,647	16.44	1,489,620	1,489,620	1,489,620
2130 Health Services	610,103.19	763,092.36	11.78	1,054,826	13.66	1,177,665	1,177,665	1,177,665

GENERAL FUND FUNCTION DETAIL

Function Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2142 Psychological Testing Services	892,980.04	947,276.63	10.95	1,184,042	10.95	1,207,618	1,207,618	1,207,618
2152 Speech Pathology Services	1,328,690.38	1,370,730.84	14.70	1,441,674	14.10	1,426,744	1,426,744	1,426,744
2160 Occupational Therapy Services	-	238,726.43	0.30	28,243	0.64	126,148	126,148	126,148
2190 Student Support Services	478,353.15	543,607.67	5.28	628,256	6.31	751,351	751,351	751,351
2210 Instruction Services	822,697.33	1,815,168.54	30.77	3,374,880	30.86	3,689,753	3,689,753	3,689,753
2213 Curriculum Development Services	104,821.31	92,710.47	0.50	109,298	0.50	111,991	111,991	111,991
2221 Education Media Services	958,302.48	854,779.53	10.74	680,576	10.40	661,227	661,227	661,227
2230 Assessment and Testing Services	178,707.21	111,164.81	0.50	97,655	0.50	100,256	100,256	100,256
2240 Staff Development	193,607.26	258,526.69	-	681,209	-	560,350	560,350	560,350
2310 School Board Services	129,738.52	152,118.56	-	175,800	-	181,800	181,800	181,800
2321 Office of the Superintendent	467,214.05	361,361.31	2.00	400,229	2.00	424,288	424,288	424,288
2410 Office of the Principal	7,090,788.88	7,088,299.10	79.54	7,766,662	79.34	8,207,627	8,207,627	8,207,627
2521 Fiscal Services	1,504,691.02	1,461,600.75	8.63	1,573,938	8.63	1,617,789	1,617,789	1,617,789
2540 Operation & Maintenance Services	674,313.07	894,690.28	4.00	457,751	4.00	459,656	459,656	459,656
2541 Carpentry Services	650,539.95	687,089.43	8.00	781,210	8.00	757,150	757,150	757,150
2542 Care & Upkeep of Building Services	5,323,620.69	5,474,216.42	54.50	5,971,072	56.50	6,360,369	6,360,369	6,360,369
2543 Care & Upkeep of Grounds Services	494,761.84	503,039.85	6.00	544,270	6.00	543,983	543,983	543,983
2544 Maintenance Services	126,870.36	188,171.80	-	129,798	-	128,537	128,537	128,537
2545 Vehicle Maintenance Services	212,465.88	236,305.14	0.50	263,492	0.50	244,169	244,169	244,169
2546 Security Services	169,260.23	196,074.87	1.00	212,567	1.00	217,076	217,076	217,076
2547 Electrical/Plumbing/HVAC Services	710,999.42	730,697.18	6.00	761,755	7.00	832,667	832,667	832,667
2548 Painting/Furniture Services	291,788.08	327,617.14	3.00	327,411	3.00	327,040	327,040	327,040
2549 Metals Services	229,943.82	161,002.59	2.00	180,308	2.00	181,582	181,582	181,582
2551 Student Transportation Services	4,058,028.72	4,469,655.57	62.73	4,573,865	66.73	4,996,883	4,996,883	4,996,883
2572 Purchasing Services	188,951.07	156,720.71	1.75	170,027	1.75	177,304	177,304	177,304
2574 Printing, Publishing & Duplication	159,838.61	184,363.15	-	244,830	-	251,840	251,840	251,840

GENERAL FUND FUNCTION DETAIL

Function Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2577 Reception Services	58,853.46	60,872.04	1.00	62,452	-	-	-	-
2620 Planning, Research & Development	2,476.51	2,148.17	-	4,139	-	4,100	4,100	4,100
2633 Public Information Services	215,158.93	263,891.93	1.75	308,998	2.75	397,301	397,301	397,301
2641 Human Resources Services	593,962.31	635,580.39	7.00	738,446	6.60	744,147	744,147	744,147
2661 Technology Services	2,348,239.48	2,084,019.11	11.00	2,439,752	12.00	2,651,510	2,651,510	2,651,510
2670 Records Management Services	19,753.11	69,830.25	1.00	77,076	1.00	79,857	79,857	79,857
2680 Interpretation & Translation Services	-	-	-	7,332	0.50	43,132	43,132	43,132
2000 Support Services Total	32,958,427.08	35,242,644.26	373.92	39,816,448	391.09	42,776,762	42,776,762	42,776,762
4000 Facilities Acquisition & Construction								
4150 Building Acquisition & Improvement	-	919,721.48	-	586,768	-	45,000	45,000	45,000
4000 Facilities Acquisition & Construct Total	-	919,721.48	-	586,768	-	45,000	45,000	45,000
5000 Other Uses								
5100 Debt Services	12,287.76	12,287.76	-	12,290	-	12,288	12,288	12,288
5200 Transfer of Funds	1,177,858.00	2,631,577.00	-	3,089,144	-	2,721,164	2,721,164	2,721,164
5000 Other Uses Total	1,190,145.76	2,643,864.76	-	3,101,434	-	2,733,452	2,733,452	2,733,452
6000 Contingencies								
6110 Contingency	-	-	-	918,056	-	979,405	979,405	979,405
6000 Contingencies Total	-	-	-	918,056	-	979,405	979,405	979,405
7000 Unappropriated Ending Fund Balance								
7770 Unappropriated Ending Fund Balance	7,997,166.24	9,381,819.17	-	5,574,736	-	4,000,000	4,000,000	4,000,000
7000 Unappropriated Ending Fund Bal Total	7,997,166.24	9,381,819.17	-	5,574,736	-	4,000,000	4,000,000	4,000,000
Total	103,169,345.09	108,999,790.21	1,055.73	116,331,748	1,072.55	115,949,878	115,949,878	115,949,878

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
100 Salaries								
111 Licensed Salaries	30,398,906.86	31,547,047.32	582.61	34,098,941	588.48	35,681,711	35,681,711	35,681,711
112 Classified Salaries	10,962,790.43	11,716,699.49	417.12	12,148,993	426.07	12,847,749	12,847,749	12,847,749
113 Administrators	3,763,197.81	3,858,637.56	38.50	4,130,368	39.50	4,402,659	4,402,659	4,402,659
114 Managerial Classified	717,075.53	748,010.97	9.50	769,264	10.50	878,637	878,637	878,637
118 Exempt Employees	574,864.00	575,937.67	8.00	592,748	8.00	626,102	626,102	626,102
121 Licensed Substitutes	973,564.51	1,007,264.18	-	1,244,408	-	1,214,320	1,214,320	1,214,320
122 Classified Substitutes	245,885.47	227,385.78	-	276,963	-	261,482	261,482	261,482
125 Student Workers	3,563.57	9,945.02	-	-	-	-	-	-
127 Summer Workers	90,258.20	101,778.16	-	93,091	-	97,746	97,746	97,746
128 Tutors	55,453.40	38,725.56	-	54,314	-	55,943	55,943	55,943
130 Extended Days	20,566.89	25,920.04	-	9,494	-	58,108	58,108	58,108
131 Supplemental Pay	120,713.59	118,430.30	-	120,766	-	130,604	130,604	130,604
133 Activity Pay	41,396.08	47,787.34	-	44,916	-	54,864	54,864	54,864
136 Overtime Pay	39,404.12	63,500.88	-	19,287	-	19,866	19,866	19,866
137 Night School	724.50	4,333.10	-	6,753	-	6,956	6,956	6,956
138 Saturday School	-	1,691.88	-	11,255	-	11,593	11,593	11,593
139 Benefit Pay	443,010.56	448,629.90	-	379,560	-	410,130	410,130	410,130
154 Licensed Extra Duty Pay	175,032.78	188,797.31	-	132,410	-	164,730	164,730	164,730
155 Classified Extra Duty Pay	124,405.30	93,163.44	-	82,772	-	82,858	82,858	82,858
182 Licensed Educational Stipend	89,550.00	91,158.00	-	92,700	-	97,206	97,206	97,206
189 Contracted Services	230,127.29	209,245.54	-	188,787	-	391,358	391,358	391,358
100 Salaries Total	49,070,490.89	51,124,089.44	1,055.73	54,497,790	1,072.55	57,494,622	57,494,622	57,494,622
200 Payroll Costs								
210 PERS	11,526,934.23	11,630,483.06	-	15,240,884	-	16,036,614	16,036,614	16,036,614
219 PERS - Additional Contribution	-	-	-	1,000,000	-	1,000,000	1,000,000	1,000,000

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
220 Social Security	3,610,781.87	3,779,017.76	-	4,030,590	-	4,260,658	4,260,658	4,260,658
231 Workers' Compensation	309,144.87	315,256.62	-	404,770	-	432,580	432,580	432,580
232 Unemployment	8,388.84	49,480.99	-	153,159	-	55,108	55,108	55,108
240 Insurance	12,208,301.85	12,870,214.03	-	13,867,105	-	14,221,731	14,221,731	14,221,731
247 VER Contribution	1,550,000.00	1,200,000.00	-	1,100,000	-	850,000	850,000	850,000
249 Tuition Reimbursement	7,737.50	23,478.50	-	30,000	-	30,000	30,000	30,000
200 Payroll Costs Total	29,221,289.16	29,867,930.96	-	35,826,508	-	36,886,691	36,886,691	36,886,691
300 Purchased Services								
311 Instruction Services	178,605.15	177,996.83	-	290,400	-	451,900	451,900	451,900
312 Instructional Program Improvement	5,409.53	129,237.79	-	6,907	-	97,000	97,000	97,000
313 Student Services	1,157,743.33	859,543.69	-	1,050,198	-	1,190,381	1,190,381	1,190,381
316 Data Processing Services	52,483.29	47,993.46	-	108,650	-	108,650	108,650	108,650
318 Prof Improvement Noninstruct Staff	15,612.07	21,249.54	-	23,869	-	18,000	18,000	18,000
319 Other Prof & Tech Services	6,509.92	7,071.61	-	13,115	-	18,110	18,110	18,110
322 Repairs & Maintenance	546,353.35	717,298.10	-	730,756	-	673,271	673,271	673,271
324 Rentals	38,986.06	70,351.65	-	38,316	-	147,095	147,095	147,095
325 Electricity	739,490.50	783,779.83	-	801,595	-	874,844	874,844	874,844
326 Fuel	400,414.63	405,557.84	-	501,000	-	520,873	520,873	520,873
327 Water & Sewer	604,087.46	561,060.48	-	521,290	-	550,918	550,918	550,918
328 Garbage	111,220.68	112,547.66	-	111,902	-	130,186	130,186	130,186
331 Reimbursable Transportation	66,966.56	129,496.89	-	61,925	-	62,000	62,000	62,000
332 Nonreimbursable Transportation	103,780.04	13,847.72	-	16,344	-	46,142	46,142	46,142
340 Travel	161,970.29	203,246.84	-	215,965	-	268,622	268,622	268,622
351 Telephone	161,656.13	259,409.74	-	218,215	-	250,611	250,611	250,611
352 Copier Use	76,431.06	87,860.53	-	118,151	-	118,065	118,065	118,065
353 Postage	70,020.39	65,434.57	-	75,138	-	72,570	72,570	72,570

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
354 Advertising	3,127.52	6,667.72	-	7,770	-	18,811	18,811	18,811
355 Printing	331,585.60	324,355.12	-	257,655	-	271,670	271,670	271,670
358 Freight	2,073.00	-	-	-	-	-	-	-
359 Other Communication	108,698.98	66,166.22	-	84,855	-	75,250	75,250	75,250
360 Payments to Charter Schools	4,895,498.73	5,035,792.79	-	5,120,000	-	2,800,000	2,800,000	2,800,000
371 Tuition - Within State	2,443.00	232,669.77	-	45,000	-	45,000	45,000	45,000
373 Tuition - Private Schools	261,375.00	294,358.76	-	186,373	-	190,747	190,747	190,747
374 Other Tuition	-	2,017.50	-	-	-	10,000	10,000	10,000
381 Audit Services	21,790.00	22,760.00	-	22,500	-	28,600	28,600	28,600
382 Legal Services	46,183.08	76,993.27	-	46,961	-	52,500	52,500	52,500
383 Architect/Engineer Services	16,080.27	45,821.87	-	150,000	-	-	-	-
384 Negotiation Services	-	10,748.00	-	7,350	-	7,350	7,350	7,350
388 Election Services	-	12,117.99	-	11,500	-	11,500	11,500	11,500
389 Noninstructional Prof & Tech	395,773.08	457,368.42	-	712,162	-	532,207	532,207	532,207
390 Other Professional Services	40.00	-	-	-	-	-	-	-
392 Medical Services	54,074.00	59,514.00	-	61,253	-	61,500	61,500	61,500
393 Laundry Services	13,057.37	13,116.20	-	13,015	-	12,900	12,900	12,900
300 Purchased Services Total	10,649,540.07	11,313,452.40	-	11,630,130	-	9,717,273	9,717,273	9,717,273
400 Supplies & Materials								
410 Supplies & Materials	1,414,334.79	1,574,837.39	-	1,741,218	-	1,881,174	1,881,174	1,881,174
420 Textbooks	1,037,671.36	45,196.49	-	43,875	-	51,308	51,308	51,308
430 Library Books	18,378.69	24,114.22	-	31,050	-	29,838	29,838	29,838
440 Periodicals	6,042.88	7,754.40	-	8,625	-	8,587	8,587	8,587
460 Nonconsumable Supplies	379,879.04	259,518.29	-	558,261	-	130,763	130,763	130,763
470 Software	301,703.25	98,172.14	-	67,902	-	99,556	99,556	99,556
471 Software License Agreements	454,538.77	646,637.19	-	652,334	-	684,062	684,062	684,062

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
480 Computer Hardware	466,209.76	147,038.04	-	406,204	-	331,463	331,463	331,463
400 Supplies & Materials Total	4,078,758.54	2,803,268.16	-	3,509,469	-	3,216,751	3,216,751	3,216,751
500 Capital Outlay								
520 Building Acquisition & Improve	-	580,088.66	-	436,768	-	45,000	45,000	45,000
530 Improvements Other Than Buildings	-	304,338.40	-	-	-	-	-	-
541 Equipment	160,909.66	116,610.00	-	27,269	-	20,000	20,000	20,000
543 Vehicles	73,800.00	54,619.00	-	78,943	-	73,000	73,000	73,000
550 Depreciable Technology	-	-	-	5,210	-	5,000	5,000	5,000
562 Bus Garage Purchases	39,335.20	55,576.76	-	-	-	-	-	-
500 Capital Outlay Total	274,044.86	1,111,232.82	-	548,190	-	143,000	143,000	143,000
600 Other Objects								
610 Debt Service Principal	10,296.81	10,604.68	-	12,290	-	11,248	11,248	11,248
621 Debt Service Interest	1,990.95	1,683.08	-	-	-	1,040	1,040	1,040
640 Dues & Fees	69,237.34	108,270.35	-	80,699	-	90,674	90,674	90,674
650 Insurance & Judgments	616,391.00	630,448.00	-	639,435	-	682,710	682,710	682,710
670 Taxes & Licenses	2,281.23	15,414.15	-	5,301	-	5,300	5,300	5,300
600 Other Objects Total	700,197.33	766,420.26	-	737,725	-	790,972	790,972	790,972
700 Transfers								
710 Transfers	1,177,858.00	2,631,577.00	-	3,089,144	-	2,721,164	2,721,164	2,721,164
700 Transfers Total	1,177,858.00	2,631,577.00	-	3,089,144	-	2,721,164	2,721,164	2,721,164
800 Other Uses of Funds								
810 Contingency	-	-	-	918,056	-	979,405	979,405	979,405
820 Reserved for Next Year	7,997,166.24	9,381,819.17	-	5,574,736	-	4,000,000	4,000,000	4,000,000
800 Other Uses of Funds Total	7,997,166.24	9,381,819.17	-	6,492,792	-	4,979,405	4,979,405	4,979,405
Total	103,169,345.09	108,999,790.21	1,055.73	116,331,748	1,072.55	115,949,878	115,949,878	115,949,878

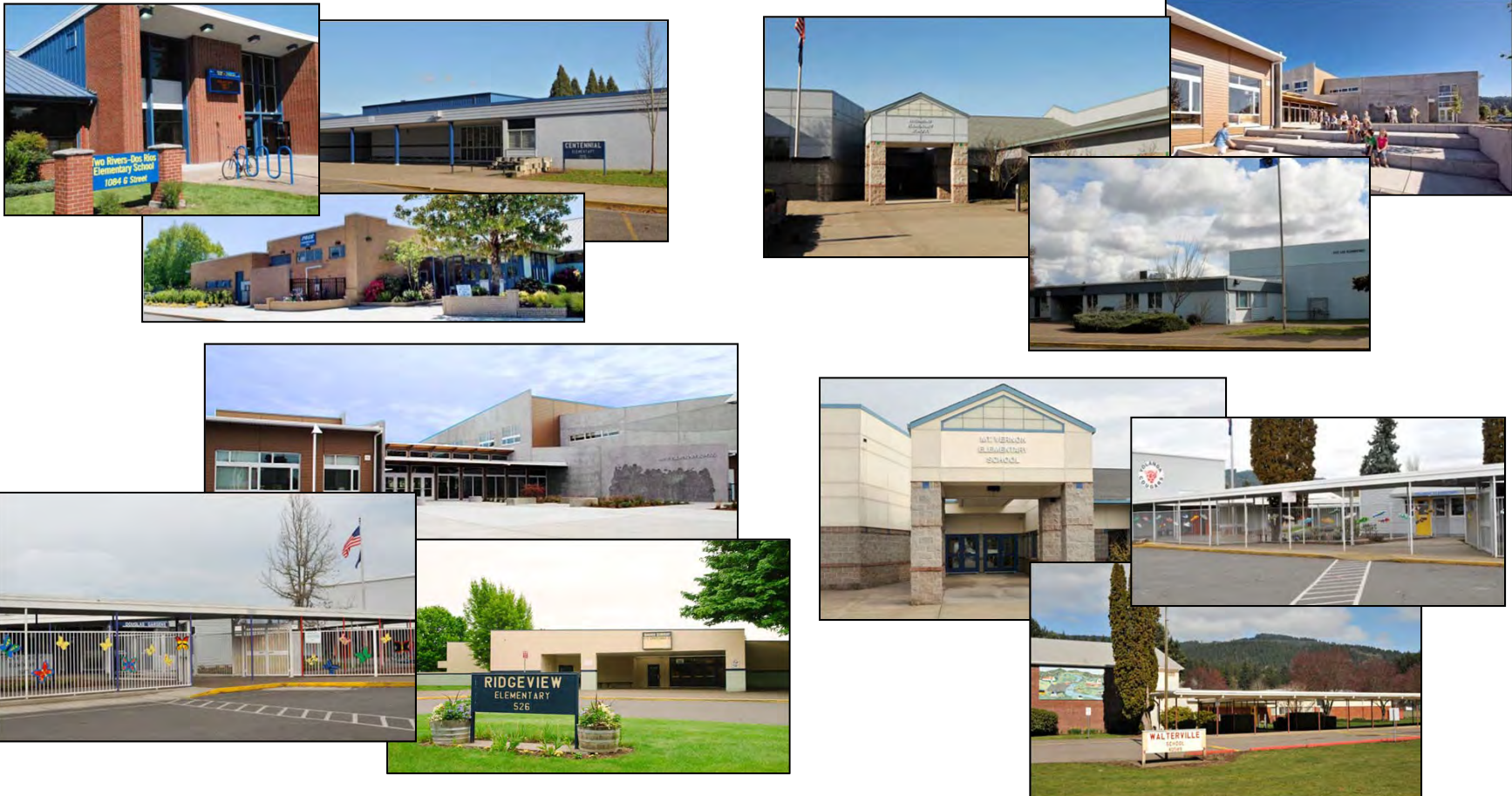
GENERAL FUND OBJECT SUMMARY

Object Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
100 Salaries Total	49,070,490.89	51,124,089.44	1,055.73	54,497,790	1,072.55	57,494,622	57,494,622	57,494,622
200 Payroll Costs Total	29,221,289.16	29,867,930.96	-	35,826,508	-	36,886,691	36,886,691	36,886,691
300 Purchased Services Total	10,649,540.07	11,313,452.40	-	11,630,130	-	9,717,273	9,717,273	9,717,273
400 Supplies & Materials Total	4,078,758.54	2,803,268.16	-	3,509,469	-	3,216,751	3,216,751	3,216,751
500 Capital Outlay Total	274,044.86	1,111,232.82	-	548,190	-	143,000	143,000	143,000
600 Other Objects Total	700,197.33	766,420.26	-	737,725	-	790,972	790,972	790,972
700 Transfers Total	1,177,858.00	2,631,577.00	-	3,089,144	-	2,721,164	2,721,164	2,721,164
800 Other Uses of Funds Total	7,997,166.24	9,381,819.17	-	6,492,792	-	4,979,405	4,979,405	4,979,405
Total	103,169,345.09	108,999,790.21	1,055.73	116,331,748	1,072.55	115,949,878	115,949,878	115,949,878

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1111 – Elementary, K–5 Programs

The program provides learning experiences for students from grades kindergarten through fifth grade. The students are provided the appropriate knowledge, skills, appreciation, attitudes and behaviors to be successful in their future. The common curriculum areas are language arts (reading, writing, speaking, listening, and study skills), mathematics, science, art, music, physical education, social studies (history, geography, and economics), health, computer skills and safety.



GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1111 Elementary K-5 Programs								
100 Salaries								
111 Licensed Salaries	11,273,384.91	11,651,310.44	214.55	12,539,016	209.84	12,729,061	12,729,061	12,729,061
112 Classified Salaries	689,679.12	797,639.25	33.02	787,940	33.02	835,638	835,638	835,638
121 Licensed Substitutes	475,717.18	437,521.23	-	365,793	-	376,767	376,767	376,767
122 Classified Substitutes	46,549.47	55,187.28	-	27,702	-	29,087	29,087	29,087
125 Student Workers	-	1,126.13	-	-	-	-	-	-
130 Extended Days	5,160.12	6,257.76	-	-	-	-	-	-
131 Supplemental Pay	21,071.90	21,171.24	-	23,762	-	-	-	-
154 Licensed Extra Duty Pay	-	48.32	-	800	-	800	800	800
155 Classified Extra Duty Pay	2,884.46	2,605.34	-	200	-	200	200	200
100 Salaries Total	12,514,447.16	12,972,866.99	247.57	13,745,213	242.86	13,971,553	13,971,553	13,971,553
200 Payroll Costs								
210 PERS	2,958,421.45	2,902,665.99	-	3,841,649	-	3,906,458	3,906,458	3,906,458
219 PERS - Additional Contribution	-	-	-	255,242	-	247,318	247,318	247,318
220 Social Security	930,848.76	962,147.28	-	1,018,272	-	1,034,915	1,034,915	1,034,915
231 Workers' Compensation	49,321.39	51,257.73	-	66,425	-	69,854	69,854	69,854
232 Unemployment	1,499.70	12,580.37	-	39,585	-	13,569	13,569	13,569
240 Insurance	3,014,357.42	3,083,990.69	-	3,206,711	-	3,203,589	3,203,589	3,203,589
247 VER Contribution	775,000.00	622,649.00	-	550,000	-	425,000	425,000	425,000
200 Payroll Costs Total	7,729,448.72	7,635,291.06	-	8,977,884	-	8,900,703	8,900,703	8,900,703
300 Purchased Services								
322 Repairs & Maintenance	53.13	200.95	-	273	-	300	300	300
332 Nonreimbursable Transportation	3,012.68	2,009.42	-	861	-	600	600	600
340 Travel	1,008.62	246.53	-	1,033	-	1,000	1,000	1,000
355 Printing	143,223.82	127,697.51	-	97,481	-	98,737	98,737	98,737

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
358 Freight	2,073.00	-	-	-	-	-	-	-
300 Purchased Services Total	149,371.25	130,154.41	-	99,648	-	100,637	100,637	100,637
400 Supplies & Materials								
410 Supplies & Materials	84,187.27	86,616.04	-	107,103	-	98,003	98,003	98,003
420 Textbooks	861,322.33	12,752.33	-	22,337	-	29,769	29,769	29,769
430 Library Books	83.96	7,035.03	-	9,388	-	9,388	9,388	9,388
440 Periodicals	34.65	2,611.89	-	2,258	-	2,258	2,258	2,258
460 Nonconsumable Supplies	42,714.23	5,195.56	-	224,704	-	2,725	2,725	2,725
470 Software	1,398.00	128.00	-	840	-	300	300	300
471 Software License Agreements	4,712.00	4,770.19	-	7,612	-	7,050	7,050	7,050
480 Computer Hardware	1,002.03	5,283.02	-	4,515	-	3,100	3,100	3,100
400 Supplies & Materials Total	995,454.47	124,392.06	-	378,757	-	152,593	152,593	152,593
600 Other Objects								
640 Dues & Fees	-	300.00	-	-	-	-	-	-
600 Other Objects Total	-	300.00	-	-	-	-	-	-
1111 Elementary K-5 Programs Total	21,388,721.60	20,863,004.52	247.57	23,201,502	242.86	23,125,486	23,125,486	23,125,486

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1113 – Elementary Extracurricular Programs

After-school program activities are supplemental to the regular education program. Activities include reading interventions, homework assistance and recreational activities. Salaries for supervision and academic led activities by District staff are provided here as well as recreational activities contracted through the local park district. Supplies, equipment, transportation and District office support are budgeted in these accounts.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1113 Elementary Extracurricular								
100 Salaries								
133 Activity Pay	22,289.08	21,518.84	-	23,598	-	24,306	24,306	24,306
100 Salaries Total	22,289.08	21,518.84	-	23,598	-	24,306	24,306	24,306
200 Payroll Costs								
210 PERS	5,505.49	4,896.82	-	6,655	-	6,854	6,854	6,854
219 PERS - Additional Contribution	-	-	-	442	-	-	-	-
220 Social Security	1,648.51	1,623.01	-	1,805	-	1,859	1,859	1,859
231 Workers' Compensation	84.39	82.54	-	113	-	122	122	122
232 Unemployment	3.10	20.90	-	-	-	-	-	-
240 Insurance	233.76	704.78	-	-	-	-	-	-
200 Payroll Costs Total	7,475.25	7,328.05	-	9,015	-	8,835	8,835	8,835
400 Supplies & Materials								
410 Supplies & Materials	158.66	20.00	-	-	-	-	-	-
400 Supplies & Materials Total	158.66	20.00	-	-	-	-	-	-
1113 Elementary Extracurricular Total	29,922.99	28,866.89	-	32,613	-	33,141	33,141	33,141

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1121 – Middle School Programs

The regular middle school instructional program includes learning experiences designed for the acquisition of knowledge, skills, attitudes, and behavioral characteristics needed by all students in grades 6, 7 and 8. Emphasis is also focused on helping students understand themselves and their relationship to society as part of their transition from childhood through adolescence.



GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1121 Middle School Programs								
100 Salaries								
111 Licensed Salaries	5,027,025.03	5,002,679.59	94.51	5,542,501	95.13	5,770,053	5,770,053	5,770,053
112 Classified Salaries	148,146.50	142,154.55	6.60	157,927	6.60	166,141	166,141	166,141
121 Licensed Substitutes	128,989.98	174,238.23	-	221,692	-	228,343	228,343	228,343
122 Classified Substitutes	1,077.64	4,781.80	-	3,614	-	3,795	3,795	3,795
130 Extended Days	907.28	1,451.85	-	-	-	-	-	-
131 Supplemental Pay	13,793.83	12,842.24	-	12,717	-	-	-	-
154 Licensed Extra Duty Pay	12.50	987.15	-	-	-	-	-	-
100 Salaries Total	5,319,952.76	5,339,135.41	101.11	5,938,451	101.73	6,168,332	6,168,332	6,168,332
200 Payroll Costs								
210 PERS	1,248,177.59	1,227,181.74	-	1,654,411	-	1,725,540	1,725,540	1,725,540
219 PERS - Additional Contribution	-	-	-	109,129	-	108,231	108,231	108,231
220 Social Security	393,082.12	396,222.65	-	438,255	-	457,038	457,038	457,038
231 Workers' Compensation	20,604.47	20,752.62	-	28,737	-	30,840	30,840	30,840
232 Unemployment	653.25	5,177.57	-	16,664	-	5,937	5,937	5,937
240 Insurance	1,211,028.27	1,231,998.54	-	1,320,882	-	1,354,156	1,354,156	1,354,156
247 VER Contribution	387,500.00	266,315.00	-	275,000	-	212,500	212,500	212,500
200 Payroll Costs Total	3,261,045.70	3,147,648.12	-	3,843,078	-	3,894,242	3,894,242	3,894,242
300 Purchased Services								
311 Instruction Services	-	19,261.58	-	-	-	-	-	-
312 Instructional Program Improvement	-	3,720.78	-	-	-	-	-	-
322 Repairs & Maintenance	966.52	6,531.00	-	5,457	-	5,217	5,217	5,217
324 Rentals	-	4,225.00	-	-	-	-	-	-
332 Nonreimbursable Transportation	5,117.88	2,850.97	-	525	-	800	800	800
340 Travel	119.38	608.94	-	105	-	100	100	100

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
355 Printing	47,468.24	46,593.44	-	33,682	-	35,021	35,021	35,021
389 Noninstructional Prof & Tech	300.00	-	-	-	-	-	-	-
300 Purchased Services Total	53,972.02	83,791.71	-	39,769	-	41,138	41,138	41,138
400 Supplies & Materials								
410 Supplies & Materials	38,230.40	43,695.48	-	48,813	-	48,756	48,756	48,756
420 Textbooks	56,050.82	3,759.73	-	8,004	-	8,004	8,004	8,004
430 Library Books	-	4,759.83	-	-	-	-	-	-
440 Periodicals	626.00	1,280.75	-	210	-	200	200	200
460 Nonconsumable Supplies	13,439.61	30,959.98	-	114,783	-	4,108	4,108	4,108
470 Software	-	596.00	-	543	-	643	643	643
471 Software License Agreements	2,573.00	2,141.50	-	-	-	675	675	675
480 Computer Hardware	4,685.70	-	-	-	-	-	-	-
400 Supplies & Materials Total	115,605.53	87,193.27	-	172,353	-	62,386	62,386	62,386
600 Other Objects								
640 Dues & Fees	-	1,240.00	-	-	-	-	-	-
600 Other Objects Total	-	1,240.00	-	-	-	-	-	-
1121 Middle School Programs Total	8,750,576.01	8,659,008.51	101.11	9,993,651	101.73	10,166,098	10,166,098	10,166,098

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1122 – Middle School Extracurricular Programs

After-school program activities are supplemental to the regular education program. Activities include reading interventions, homework assistance and recreational activities. Salaries for supervision and academic led activities by District staff are provided here as well as recreational activities contracted through the local park district. Supplies, equipment, transportation and District office support are budgeted in these accounts.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1122 Middle School Extracurricular								
100 Salaries								
133 Activity Pay	17,730.00	23,263.00	-	21,318	-	21,958	21,958	21,958
100 Salaries Total	17,730.00	23,263.00	-	21,318	-	21,958	21,958	21,958
200 Payroll Costs								
210 PERS	4,379.19	5,159.79	-	6,012	-	6,192	6,192	6,192
219 PERS - Additional Contribution	-	-	-	399	-	-	-	-
220 Social Security	1,294.49	1,709.41	-	1,631	-	1,680	1,680	1,680
231 Workers' Compensation	67.73	91.82	-	102	-	110	110	110
232 Unemployment	2.27	22.53	-	-	-	-	-	-
200 Payroll Costs Total	5,743.68	6,983.55	-	8,144	-	7,982	7,982	7,982
400 Supplies & Materials								
410 Supplies & Materials	-	59.36	-	-	-	-	-	-
400 Supplies & Materials Total	-	59.36	-	-	-	-	-	-
1122 Middle School Extracurricular Total	23,473.68	30,305.91	-	29,462	-	29,940	29,940	29,940

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1131 – High School Programs

The regular high school instructional program includes learning experiences with the acquisition of knowledge, skills, appreciation, attitudes, and behavioral characteristics needed by all pupils. Focus is also on granting students increased opportunity to demonstrate their maturity and to understand themselves in relationship to society and to gain and exhibit functional skills related to tentative career choices as may be normally achieved during the high school years.



GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1131 High School Programs								
100 Salaries								
111 Licensed Salaries	6,325,933.40	6,212,662.03	105.52	6,160,551	110.17	6,655,297	6,655,297	6,655,297
112 Classified Salaries	44,046.58	45,218.66	2.01	50,747	2.01	45,020	45,020	45,020
121 Licensed Substitutes	189,905.70	170,475.68	-	221,692	-	248,343	248,343	248,343
122 Classified Substitutes	1,147.00	-	-	3,614	-	3,795	3,795	3,795
125 Student Workers	305.25	-	-	-	-	-	-	-
131 Supplemental Pay	44,919.77	44,966.82	-	43,159	-	34,041	34,041	34,041
154 Licensed Extra Duty Pay	6,030.69	-	-	-	-	4,950	4,950	4,950
155 Classified Extra Duty Pay	83.16	364.71	-	-	-	-	-	-
189 Contracted Services					-	175,000	175,000	175,000
100 Salaries Total	6,612,371.55	6,473,687.90	107.53	6,479,763	112.18	7,166,446	7,166,446	7,166,446
200 Payroll Costs								
210 PERS	1,568,671.37	1,514,182.92	-	1,816,992	-	1,956,457	1,956,457	1,956,457
219 PERS - Additional Contribution	-	-	-	121,280	-	122,163	122,163	122,163
220 Social Security	494,187.93	485,555.32	-	480,998	-	531,098	531,098	531,098
231 Workers' Compensation	25,400.02	24,881.43	-	32,489	-	35,842	35,842	35,842
232 Unemployment	832.97	6,342.94	-	18,632	-	6,902	6,902	6,902
240 Insurance	1,391,502.72	1,357,059.64	-	1,432,070	-	1,493,095	1,493,095	1,493,095
247 VER Contribution	387,500.00	311,036.00	-	275,000	-	212,500	212,500	212,500
200 Payroll Costs Total	3,868,095.01	3,699,058.25	-	4,177,461	-	4,358,057	4,358,057	4,358,057
300 Purchased Services								
311 Instruction Services	52,318.73	13,439.24	-	57,400	-	211,400	211,400	211,400
313 Student Services	472.43	231.61	-	-	-	200	200	200
319 Other Prof & Tech Services	75.65	-	-	-	-	-	-	-
322 Repairs & Maintenance	10,554.23	20,940.37	-	15,980	-	15,355	15,355	15,355

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
324 Rentals	108.00	600.00	-	-	-	18,100	18,100	18,100
332 Nonreimbursable Transportation	1,948.36	2,116.62	-	856	-	15,830	15,830	15,830
340 Travel	385.91	188.48	-	391	-	1,376	1,376	1,376
353 Postage	0.51	-	-	-	-	-	-	-
355 Printing	77,925.77	81,599.52	-	59,095	-	67,080	67,080	67,080
374 Other Tuition					-	10,000	10,000	10,000
389 Noninstructional Prof & Tech	500.00	762.00	-	-	-	2,000	2,000	2,000
300 Purchased Services Total	144,289.59	119,877.84	-	133,722	-	341,341	341,341	341,341
400 Supplies & Materials								
410 Supplies & Materials	64,470.57	60,688.66	-	76,289	-	115,718	115,718	115,718
420 Textbooks	95,038.60	4,205.87	-	13,186	-	13,087	13,087	13,087
430 Library Books	-	874.08	-	-	-	-	-	-
440 Periodicals	48.95	233.67	-	450	-	430	430	430
460 Nonconsumable Supplies	56,919.26	17,068.14	-	114,977	-	5,075	5,075	5,075
470 Software	815.00	2,496.00	-	2,415	-	2,590	2,590	2,590
471 Software License Agreements	-	6,000.00	-	-	-	3,500	3,500	3,500
480 Computer Hardware	3,604.55	977.37	-	2,415	-	22,340	22,340	22,340
400 Supplies & Materials Total	220,896.93	92,543.79	-	209,732	-	162,740	162,740	162,740
600 Other Objects								
640 Dues & Fees	869.00	2,085.00	-	841	-	845	845	845
600 Other Objects Total	869.00	2,085.00	-	841	-	845	845	845
1131 High School Programs Total	10,846,522.08	10,387,252.78	107.53	11,001,519	112.18	12,029,429	12,029,429	12,029,429

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1132 – High School Extracurricular Programs

The high school extracurricular activities are supplementary to the regular educational program. Salaries for supervision by the District staff of activities, such as athletics, band, choir and drama are provided here. Supplies and equipment for these programs, as well as athletic offices are budgeted in this account.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1132 High School Extracurricular								
100 Salaries								
133 Activity Pay	1,377.00	3,005.50	-	-	-	8,600	8,600	8,600
100 Salaries Total	1,377.00	3,005.50	-	-	-	8,600	8,600	8,600
200 Payroll Costs								
210 PERS	326.36	582.78	-	-	-	2,425	2,425	2,425
220 Social Security	105.26	222.88	-	-	-	636	636	636
231 Workers' Compensation	5.45	12.13	-	-	-	43	43	43
232 Unemployment	0.18	2.83	-	-	-	26	26	26
200 Payroll Costs Total	437.25	820.62	-	-	-	3,130	3,130	3,130
300 Purchased Services								
324 Rentals					-	4,000	4,000	4,000
332 Nonreimbursable Transportation	83,461.67	-	-	-	-	-	-	-
355 Printing	377.52	402.46	-	-	-	-	-	-
300 Purchased Services Total	83,839.19	402.46	-	-	-	4,000	4,000	4,000
400 Supplies & Materials								
410 Supplies & Materials	-	6,804.37	-	-	-	1,500	1,500	1,500
400 Supplies & Materials Total	-	6,804.37	-	-	-	1,500	1,500	1,500
1132 High School Extracurricular Total	85,653.44	11,032.95	-	-	-	17,230	17,230	17,230

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1140 – Pre-kindergarten Programs

Educational programs that are designed for the education and training of children, who are enrolled in prekindergarten programs.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1140 Pre-Kindergarten Programs								
100 Salaries								
112 Classified Salaries	92,069.93	111,223.85	4.94	118,160	4.94	125,387	125,387	125,387
122 Classified Substitutes	17,179.21	163.31	-	2,362	-	2,480	2,480	2,480
155 Classified Extra Duty Pay	-	-	-	19,977	-	20,976	20,976	20,976
100 Salaries Total	109,249.14	111,387.16	4.94	140,499	4.94	148,843	148,843	148,843
200 Payroll Costs								
210 PERS	20,929.65	26,735.07	-	39,481	-	41,826	41,826	41,826
219 PERS - Additional Contribution	-	-	-	2,630	-	2,286	2,286	2,286
220 Social Security	7,076.22	7,508.84	-	10,453	-	11,075	11,075	11,075
231 Workers' Compensation	896.30	800.14	-	674	-	1,372	1,372	1,372
232 Unemployment	-	98.16	-	353	-	125	125	125
240 Insurance	67,481.44	80,750.28	-	63,096	-	63,144	63,144	63,144
200 Payroll Costs Total	96,383.61	115,892.49	-	116,687	-	119,828	119,828	119,828
300 Purchased Services								
340 Travel	180.00	-	-	-	-	-	-	-
355 Printing	36.77	46.90	-	-	-	-	-	-
389 Noninstructional Prof & Tech	428.00	495.00	-	525	-	525	525	525
300 Purchased Services Total	644.77	541.90	-	525	-	525	525	525
400 Supplies & Materials								
410 Supplies & Materials	6,706.62	4,587.83	-	4,200	-	4,200	4,200	4,200
460 Nonconsumable Supplies	4,551.61	1,433.54	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
400 Supplies & Materials Total	11,258.23	6,021.37	-	4,200	-	4,200	4,200	4,200
600 Other Objects								
640 Dues & Fees	168.00	235.00	-	420	-	450	450	450
600 Other Objects Total	168.00	235.00	-	420	-	450	450	450
1140 Pre-Kindergarten Programs Total	217,703.75	234,077.92	4.94	262,331	4.94	273,846	273,846	273,846

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1210 – Talented and Gifted (TAG) Programs

The goal of the Talented & Gifted (TAG) program is to educate those students at their own rate and level of learning. Students can be identified as intellectually gifted or academically gifted. The funds in the District TAG program provide additional support at each school to ensure the student learning plans and any necessary TAG testing is complete each year. While the District offers some additional activities, such as the Brain Bowl, the majority of the student acceleration occurs in the classroom.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1210 Talented & Gifted Programs								
100 Salaries								
131 Supplemental Pay	1,461.46	-	-	-	-	-	-	-
154 Licensed Extra Duty Pay	20,484.71	20,076.13	-	21,550	-	30,138	30,138	30,138
155 Classified Extra Duty Pay	145.44	171.90	-	355	-	355	355	355
100 Salaries Total	22,091.61	20,248.03	-	21,905	-	30,493	30,493	30,493
200 Payroll Costs								
210 PERS	5,390.90	4,898.40	-	6,177	-	8,599	8,599	8,599
219 PERS - Additional Contribution	-	-	-	410	-	-	-	-
220 Social Security	1,628.01	1,504.78	-	1,676	-	2,333	2,333	2,333
231 Workers' Compensation	85.52	77.83	-	105	-	153	153	153
232 Unemployment	1.86	19.72	-	-	-	-	-	-
240 Insurance	182.25	-	-	-	-	-	-	-
200 Payroll Costs Total	7,288.54	6,500.73	-	8,368	-	11,085	11,085	11,085
300 Purchased Services								
340 Travel	-	126.36	-	-	-	-	-	-
353 Postage	39.72	41.26	-	104	-	50	50	50
355 Printing	96.38	202.17	-	730	-	730	730	730
300 Purchased Services Total	136.10	369.79	-	834	-	780	780	780

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
400 Supplies & Materials								
410 Supplies & Materials	1,963.96	141.54	-	8,345	-	1,345	1,345	1,345
400 Supplies & Materials Total	1,963.96	141.54	-	8,345	-	1,345	1,345	1,345
1210 Talented & Gifted Programs Total	31,480.21	27,260.09	-	39,452	-	43,703	43,703	43,703

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1220 – Restrictive Programs for Students with Disabilities

Special learning experiences for students with disabilities who spend ½ or more of their time in a restricted setting. These learning experiences include but are not limited to such areas as Structured and Intensive Learning Centers, Developmental Kindergarten, Community Transition Centers, Life Skills with Nursing, Out of District programs, Home Instruction, Extended School Year programs, Diagnostic Classrooms and Functional Living Skills.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1220 Restrictive Prgms, Stdnts w/Disabilities								
100 Salaries								
111 Licensed Salaries	1,624,070.66	1,559,744.47	33.65	1,969,138	27.55	1,671,209	1,671,209	1,671,209
112 Classified Salaries	1,820,425.78	2,077,822.70	88.29	2,117,617	88.36	2,195,380	2,195,380	2,195,380
121 Licensed Substitutes	45,214.30	42,061.74	-	40,087	-	41,290	41,290	41,290
122 Classified Substitutes	70,781.60	66,058.58	-	42,712	-	44,848	44,848	44,848
125 Student Workers	1,389.82	4,977.38	-	-	-	-	-	-
128 Tutors	53,551.82	37,798.56	-	51,500	-	53,045	53,045	53,045
130 Extended Days	-	-	-	5,628	-	5,797	5,797	5,797
154 Licensed Extra Duty Pay	30,367.71	34,865.07	-	28,250	-	27,575	27,575	27,575
155 Classified Extra Duty Pay	99,892.23	54,451.48	-	29,250	-	28,675	28,675	28,675
189 Contracted Services	14,961.98	47,946.89	-	24,205	-	24,000	24,000	24,000
100 Salaries Total	3,760,655.90	3,925,726.87	121.94	4,308,387	115.91	4,091,819	4,091,819	4,091,819
200 Payroll Costs								
210 PERS	834,184.80	858,074.39	-	1,206,981	-	1,144,111	1,144,111	1,144,111
219 PERS - Additional Contribution	-	-	-	80,637	-	70,498	70,498	70,498
220 Social Security	268,896.87	284,878.86	-	319,380	-	303,360	303,360	303,360
231 Workers' Compensation	16,406.69	17,481.41	-	20,681	-	20,463	20,463	20,463

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
232 Unemployment	296.09	3,724.13	-	12,267	-	3,867	3,867	3,867
240 Insurance	1,149,388.35	1,308,805.92	-	1,574,254	-	1,502,737	1,502,737	1,502,737
200 Payroll Costs Total	2,269,172.80	2,472,964.71	-	3,214,200	-	3,045,036	3,045,036	3,045,036
300 Purchased Services								
312 Instructional Program Improvement	-	120,910.01	-	-	-	-	-	-
313 Student Services	797,149.10	693,573.92	-	642,672	-	602,500	602,500	602,500
319 Other Prof & Tech Services	4,873.10	212.80	-	-	-	-	-	-
322 Repairs & Maintenance	-	5,692.02	-	5,210	-	5,000	5,000	5,000
324 Rentals	-	1,445.00	-	-	-	-	-	-
332 Nonreimbursable Transportation	2,671.84	3,572.18	-	2,084	-	2,000	2,000	2,000
340 Travel	5,344.76	4,070.57	-	4,168	-	4,000	4,000	4,000
355 Printing	471.87	241.84	-	495	-	400	400	400
371 Tuition - Within State	2,443.00	232,669.77	-	45,000	-	45,000	45,000	45,000
373 Tuition - Private Schools	261,000.00	294,358.76	-	186,373	-	190,747	190,747	190,747
389 Noninstructional Prof & Tech	81,035.92	37,980.00	-	66,435	-	66,000	66,000	66,000
300 Purchased Services Total	1,154,989.59	1,394,726.87	-	952,437	-	915,647	915,647	915,647
400 Supplies & Materials								
410 Supplies & Materials	17,424.23	15,230.33	-	14,438	-	8,500	8,500	8,500
460 Nonconsumable Supplies	13,554.05	1,519.00	-	1,042	-	1,000	1,000	1,000
470 Software	13,611.00	13,762.27	-	7,815	-	7,500	7,500	7,500
480 Computer Hardware	10,468.00	12,412.99	-	-	-	-	-	-
400 Supplies & Materials Total	55,057.28	42,924.59	-	23,295	-	17,000	17,000	17,000
500 Capital Outlay								
550 Depreciable Technology	-	-	-	5,210	-	5,000	5,000	5,000
500 Capital Outlay Total	-	-	-	5,210	-	5,000	5,000	5,000
1220 Restr Prgms, Stdnts w/Disabilities Total	7,239,875.57	7,836,343.04	121.94	8,503,529	115.91	8,074,502	8,074,502	8,074,502

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1250 – Less Restrictive Programs for Students with Disabilities

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1250 Less Restrict Prgms, Stdnts w/Disabilities								
100 Salaries								
111 Licensed Salaries	2,205,787.10	2,269,448.79	34.95	2,053,662	40.27	2,443,419	2,443,419	2,443,419
112 Classified Salaries	581,887.30	641,833.89	26.65	651,489	26.65	674,342	674,342	674,342
113 Administrators	40,702.58	45,951.00	0.50	46,870	0.50	48,750	48,750	48,750
121 Licensed Substitutes	74,872.44	79,715.55	-	57,106	-	58,819	58,819	58,819
122 Classified Substitutes	4,890.84	9,011.57	-	17,712	-	18,598	18,598	18,598
131 Supplemental Pay	3,512.00	3,857.50	-	3,607	-	3,715	3,715	3,715
139 Benefit Pay	6,000.00	6,809.76	-	6,000	-	6,300	6,300	6,300
154 Licensed Extra Duty Pay	9,375.97	7,498.06	-	5,150	-	5,000	5,000	5,000
155 Classified Extra Duty Pay	1,103.64	1,093.46	-	1,030	-	1,000	1,000	1,000
189 Contracted Services	107.20	8,657.50	-	-	-	-	-	-
100 Salaries Total	2,928,239.07	3,073,877.08	62.10	2,842,626	67.42	3,259,943	3,259,943	3,259,943
200 Payroll Costs								
210 PERS	694,441.83	697,966.51	-	797,108	-	914,659	914,659	914,659
219 PERS - Additional Contribution	-	-	-	53,205	-	57,848	57,848	57,848
220 Social Security	213,488.14	226,999.30	-	209,963	-	241,462	241,462	241,462
231 Workers' Compensation	11,687.12	12,325.67	-	13,744	-	16,302	16,302	16,302

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
232 Unemployment	313.27	2,967.32	-	8,260	-	3,174	3,174	3,174
240 Insurance	799,491.26	850,641.84	-	817,119	-	886,503	886,503	886,503
200 Payroll Costs Total	1,719,421.62	1,790,900.64	-	1,899,399	-	2,119,948	2,119,948	2,119,948
300 Purchased Services								
313 Student Services	287,386.80	-	-	300,000	-	275,000	275,000	275,000
319 Other Prof & Tech Services	328.13	511.00	-	1,042	-	1,000	1,000	1,000
332 Nonreimbursable Transportation	1,104.34	676.50	-	521	-	500	500	500
340 Travel	123.44	600.00	-	-	-	-	-	-
355 Printing	180.45	-	-	-	-	-	-	-
300 Purchased Services Total	289,123.16	1,787.50	-	301,563	-	276,500	276,500	276,500
400 Supplies & Materials								
410 Supplies & Materials	911.69	-	-	417	-	-	-	-
420 Textbooks	24,502.35	23,111.50	-	-	-	-	-	-
460 Nonconsumable Supplies	650.44	-	-	-	-	-	-	-
400 Supplies & Materials Total	26,064.48	23,111.50	-	417	-	-	-	-
600 Other Objects								
640 Dues & Fees	-	595.00	-	620	-	-	-	-
600 Other Objects Total	-	595.00	-	620	-	-	-	-
1250 Less Restrict Prgms Total	4,962,848.33	4,890,271.72	62.10	5,044,625	67.42	5,656,391	5,656,391	5,656,391

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1260 – Early Intervention Programs

Early Intervention / Early Childhood Special Education programs are federally mandated by law for children from birth to school age. The District contracts with ECCARES (Early Childhood Coordination Agency for Referrals, Evaluations and Services) in Lane County for assessments and programs for Springfield children from birth to age 5. Services are provided in language development, social skills, and motor development in the home or in community preschool settings.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1260 Early Intervention Programs								
300 Purchased Services								
313 Student Services	70,875.00	98,948.64	-	101,526	-	102,000	102,000	102,000
355 Printing	-	91.74	-	-	-	-	-	-
300 Purchased Services Total	70,875.00	99,040.38	-	101,526	-	102,000	102,000	102,000
1260 Early Intervention Programs Total	70,875.00	99,040.38	-	101,526	-	102,000	102,000	102,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1271 – Remediation Programs

This program provides instructional activities designed to improve achievement of regular education students who are not meeting state performance standards. Activities included in this function include Summer Schools, Night School for High School credit recovery and Staff Development for Remedial Programs.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1271 Remediation Programs								
100 Salaries								
128 Tutors	-	-	-	2,814	-	2,898	2,898	2,898
137 Night School	724.50	4,333.10	-	6,753	-	6,956	6,956	6,956
138 Saturday School	-	1,691.88	-	11,255	-	11,593	11,593	11,593
154 Licensed Extra Duty Pay	11,337.50	7,850.00	-	9,680	-	9,970	9,970	9,970
155 Classified Extra Duty Pay	3,447.00	3,416.00	-	4,502	-	4,727	4,727	4,727
189 Contracted Services	-	260.68	-	-	-	-	-	-
100 Salaries Total	15,509.00	17,551.66	-	35,004	-	36,144	36,144	36,144
200 Payroll Costs								
210 PERS	3,830.73	3,849.35	-	9,702	-	10,018	10,018	10,018
219 PERS - Additional Contribution	-	-	-	655	-	-	-	-
220 Social Security	1,164.59	1,320.90	-	2,678	-	2,766	2,766	2,766
231 Workers' Compensation	64.70	75.12	-	168	-	181	181	181
232 Unemployment	19.52	17.28	-	-	-	-	-	-
200 Payroll Costs Total	5,079.54	5,262.65	-	13,203	-	12,965	12,965	12,965
400 Supplies & Materials								
471 Software License Agreements	-	-	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	-	-	-	1,000	-	1,000	1,000	1,000
1271 Remediation Programs Total	20,588.54	22,814.31	-	49,207	-	50,109	50,109	50,109

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1280 – Alternative Education Programs

The Alternative Education program provides educational services to youths using alternative instructional methods including online education. It provides services to out-of-school youths, students who are credit deficient and other students who can benefit from an alternative model. The program also assesses and places students in alternative programs outside the district.

The District contracts with several outside agencies to provide instructional service to students who can benefit from an alternative model. These agencies include Child's Way, Lane Community College, Looking Glass Riverfront School and Career Center, MLK Education Center, and Wellsprings School.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1280 Alternative Education								
100 Salaries								
111 Licensed Salaries	157,191.03	169,497.39	3.17	185,064	3.17	192,295	192,295	192,295
121 Licensed Substitutes	868.80	-	-	-	-	-	-	-
131 Supplemental Pay	-	2,508.00	-	-	-	-	-	-
154 Licensed Extra Duty Pay	5,394.10	6,412.50	-	-	-	-	-	-
189 Contracted Services	-	4,888.00	-	-	-	-	-	-
100 Salaries Total	163,453.93	183,305.89	3.17	185,064	3.17	192,295	192,295	192,295
200 Payroll Costs								
210 PERS	40,223.45	43,110.20	-	52,318	-	54,227	54,227	54,227
219 PERS - Additional Contribution	-	-	-	3,463	-	3,506	3,506	3,506
220 Social Security	11,664.67	13,104.78	-	13,726	-	14,230	14,230	14,230
231 Workers' Compensation	636.40	716.12	-	888	-	961	961	961
232 Unemployment	19.45	173.25	-	558	-	193	193	193
240 Insurance	62,282.30	66,723.72	-	42,415	-	42,415	42,415	42,415
200 Payroll Costs Total	114,826.27	123,828.07	-	113,368	-	115,532	115,532	115,532

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
300 Purchased Services								
311 Instruction Services	48,286.42	145,296.01	-	233,000	-	240,500	240,500	240,500
319 Other Prof & Tech Services	-	12.50	-	-	-	-	-	-
340 Travel	186.84	565.83	-	-	-	-	-	-
351 Telephone	2,234.67	1,442.11	-	1,500	-	1,500	1,500	1,500
355 Printing	-	461.91	-	210	-	210	210	210
374 Other Tuition	-	2,017.50	-	-	-	-	-	-
300 Purchased Services Total	50,707.93	149,795.86	-	234,710	-	242,210	242,210	242,210
400 Supplies & Materials								
410 Supplies & Materials	214.39	298.98	-	1,050	-	1,057	1,057	1,057
420 Textbooks	-	-	-	348	-	348	348	348
430 Library Books	-	-	-	-	-	4,313	4,313	4,313
460 Nonconsumable Supplies	-	231.46	-	3,406	-	4,406	4,406	4,406
470 Software	18,140.00	40,418.00	-	9,993	-	9,993	9,993	9,993
471 Software License Agreements	-	21,450.00	-	7,000	-	2,500	2,500	2,500
480 Computer Hardware	13,558.80	1,700.00	-	9,704	-	5,697	5,697	5,697
400 Supplies & Materials Total	31,913.19	64,098.44	-	31,501	-	28,314	28,314	28,314
1280 Alternative Education Total	360,901.32	521,028.26	3.17	564,643	3.17	578,351	578,351	578,351

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1288 – Charter School Programs

The Charter School program relates to Oregon public charter schools sponsored by the District. Expenditures related to this program are the pass through funds received from the State School Fund, as well as the out of district portions of funding.

A charter school in Oregon is a public school operated by a group of parents, teachers and/or community members as a semi-autonomous school of choice within a school district. It is given the authority to operate under a contract or "charter" between the members of the charter school community and the local board of education (sponsor). Under Oregon law, a charter school is a separate legal entity operating under a binding agreement with a sponsor. A public charter school is subject to certain laws pertaining to school district public schools, is released from others and must operate consistent with the charter agreement.

Springfield currently offers one charter school option: The leadership-based Willamette Leadership Academy (grades 6–8 and grades 9–12).

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1288 Charter Schools								
300 Purchased Services								
360 Payments to Charter Schools	4,895,498.73	5,035,792.79	-	5,120,000	-	2,800,000	2,800,000	2,800,000
300 Purchased Services Total	4,895,498.73	5,035,792.79	-	5,120,000	-	2,800,000	2,800,000	2,800,000
1288 Charter Schools Total	4,895,498.73	5,035,792.79	-	5,120,000	-	2,800,000	2,800,000	2,800,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1291 – English Language Development Programs

This program provides services to students who require assistance in gaining English proficiency. Program activities include instruction in learning English, content area classroom support, curriculum development, assessment, staff training, bilingual communication with families and parent involvement.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1291 English Language Develop Programs								
100 Salaries								
111 Licensed Salaries	892,392.91	904,472.38	15.35	896,093	15.15	919,010	919,010	919,010
112 Classified Salaries	360,361.40	401,172.21	16.79	428,090	16.79	443,144	443,144	443,144
121 Licensed Substitutes	15,942.48	18,348.37	-	14,283	-	14,711	14,711	14,711
122 Classified Substitutes	4,572.80	3,659.99	-	1,771	-	1,860	1,860	1,860
131 Supplemental Pay	1,699.50	1,798.50	-	1,751	-	1,804	1,804	1,804
154 Licensed Extra Duty Pay	1,717.89	1,882.28	-	-	-	-	-	-
155 Classified Extra Duty Pay	834.68	3,436.91	-	-	-	-	-	-
189 Contracted Services	4,831.25	-	-	-	-	-	-	-
100 Salaries Total	1,282,352.91	1,334,770.64	32.14	1,341,988	31.94	1,380,529	1,380,529	1,380,529
200 Payroll Costs								
210 PERS	298,414.76	304,982.57	-	379,006	-	388,315	388,315	388,315
219 PERS - Additional Contribution	-	-	-	25,118	-	24,836	24,836	24,836
220 Social Security	92,174.89	97,247.80	-	99,517	-	102,208	102,208	102,208
231 Workers' Compensation	5,163.46	5,374.03	-	6,519	-	6,909	6,909	6,909
232 Unemployment	122.22	1,271.13	-	3,983	-	1,360	1,360	1,360
240 Insurance	331,078.60	336,167.78	-	425,596	-	419,166	419,166	419,166
200 Payroll Costs Total	726,953.93	745,043.31	-	939,739	-	942,794	942,794	942,794
300 Purchased Services								
332 Nonreimbursable Transportation	-	396.38	-	-	-	-	-	-
340 Travel	3,605.27	4,006.84	-	4,000	-	4,000	4,000	4,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
353 Postage	9.20	30.27	-	100	-	100	100	100
355 Printing	535.69	355.04	-	1,000	-	1,000	1,000	1,000
389 Noninstructional Prof & Tech	1,337.87	1,444.97	-	2,290	-	2,290	2,290	2,290
300 Purchased Services Total	5,488.03	6,233.50	-	7,390	-	7,390	7,390	7,390
400 Supplies & Materials								
410 Supplies & Materials	4,807.72	2,374.81	-	10,000	-	10,000	10,000	10,000
420 Textbooks	743.60	680.80	-	-	-	-	-	-
460 Nonconsumable Supplies	382.45	777.94	-	400	-	400	400	400
470 Software	1,095.36	-	-	-	-	-	-	-
480 Computer Hardware	1,399.00	1,399.00	-	-	-	-	-	-
400 Supplies & Materials Total	8,428.13	5,232.55	-	10,400	-	10,400	10,400	10,400
600 Other Objects								
640 Dues & Fees	-	-	-	100	-	100	100	100
600 Other Objects Total	-	-	-	100	-	100	100	100
1291 English Lang Develop Programs Total	2,023,223.00	2,091,280.00	32.14	2,299,617	31.94	2,341,213	2,341,213	2,341,213

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1292 – Teen Parent Programs

The Teen Parent Program is an alternative placement for pregnant and parenting students. The program offers eligible students the opportunity to continue their education and return to the regular secondary programs or to receive a diploma if eligible. Childcare is provided during the school hours for teen parents in the program and those who have returned to their regular school program. The program also offers prenatal and parenting education, social service referrals, counseling and career education.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1292 Teen Parent Programs								
100 Salaries								
111 Licensed Salaries	26,729.36	28,407.81	0.50	29,190	0.50	30,330	30,330	30,330
112 Classified Salaries	12,262.42	17,269.75	0.81	17,000	0.81	18,243	18,243	18,243
121 Licensed Substitutes	1,455.24	1,859.88	-	1,192	-	1,228	1,228	1,228
122 Classified Substitutes	2,144.08	-	-	1,206	-	1,266	1,266	1,266
128 Tutors	1,901.58	927.00	-	-	-	-	-	-
154 Licensed Extra Duty Pay	2,468.20	-	-	-	-	-	-	-
189 Contracted Services	-	-	-	1,126	-	1,160	1,160	1,160
100 Salaries Total	46,960.88	48,464.44	1.31	49,714	1.31	52,227	52,227	52,227
200 Payroll Costs								
210 PERS	9,153.90	8,788.07	-	14,319	-	14,943	14,943	14,943
219 PERS - Additional Contribution	-	-	-	930	-	886	886	886
220 Social Security	3,465.71	3,578.22	-	3,691	-	3,874	3,874	3,874
231 Workers' Compensation	194.22	200.39	-	238	-	261	261	261
232 Unemployment	3.50	46.79	-	139	-	48	48	48
240 Insurance	13,178.72	11,718.26	-	16,645	-	16,656	16,656	16,656
200 Payroll Costs Total	25,996.05	24,331.73	-	35,962	-	36,668	36,668	36,668

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
300 Purchased Services								
332 Nonreimbursable Transportation	234.89	866.87	-	-	-	-	-	-
355 Printing	44.10	11.17	-	420	-	305	305	305
300 Purchased Services Total	278.99	878.04	-	420	-	305	305	305
400 Supplies & Materials								
410 Supplies & Materials	748.84	-	-	4,115	-	4,100	4,100	4,100
420 Textbooks	-	686.26	-	-	-	100	100	100
460 Nonconsumable Supplies	183.00	-	-	420	-	420	420	420
480 Computer Hardware	1,199.00	-	-	-	-	-	-	-
400 Supplies & Materials Total	2,130.84	686.26	-	4,535	-	4,620	4,620	4,620
1292 Teen Parent Programs Total	75,366.76	74,360.47	1.31	90,631	1.31	93,820	93,820	93,820

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1400 – Summer School Programs

Regular Programs carried on during the period between the end of the regular school term and the beginning of the next regular school term.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1400 Summer School Programs								
300 Purchased Services								
373 Tuition - Private Schools	375.00	-	-	-	-	-	-	-
300 Purchased Services Total	375.00	-	-	-	-	-	-	-
1400 Summer School Programs Total	375.00	-	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2110 – Social Work Services

Activities such as investigating and diagnosing student problems; casework and group work for students and parents; interpretation of student problems for other staff members; advocacy for change in circumstances surrounding the individual student which are related to the student's school problem(s).

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2110 Social Work Services								
100 Salaries								
111 Licensed Salaries	56,488.00	79,714.50	4.25	232,767	4.42	268,121	268,121	268,121
100 Salaries Total	56,488.00	79,714.50	4.25	232,767	4.42	268,121	268,121	268,121
200 Payroll Costs								
210 PERS	13,952.52	16,842.75	-	65,757	-	75,609	75,609	75,609
219 PERS - Additional Contribution	-	-	-	1,639	-	4,888	4,888	4,888
220 Social Security	4,307.56	6,010.13	-	17,196	-	19,840	19,840	19,840
231 Workers' Compensation	216.98	309.85	-	1,521	-	1,341	1,341	1,341
232 Unemployment	7.51	78.51	-	264	-	268	268	268
240 Insurance	14,365.56	19,901.11	-	72,070	-	59,140	59,140	59,140
200 Payroll Costs Total	32,850.13	43,142.35	-	158,447	-	161,086	161,086	161,086
300 Purchased Services								
389 Noninstructional Prof & Tech					-	2,000	2,000	2,000
300 Purchased Services Total					-	2,000	2,000	2,000
2110 Social Work Services Total	89,338.13	122,856.85	4.25	391,214	4.42	431,207	431,207	431,207

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2112 – Attendance Services

This budget provides funds for a contracted truant officer that works with students in all schools who have been identified by principals as having irregular attendance patterns. The truant office provides home visits and direct communication with parents and students regarding promotion of positive attitudes toward school attendance and the possible consequences of nonattendance.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2112 Attendance Services								
100 Salaries								
154 Licensed Extra Duty Pay	-	1,787.64	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	243.20	-	-	-	-	-	-
189 Contracted Services	20,318.50	11,842.00	-	33,765	-	34,778	34,778	34,778
100 Salaries Total	20,318.50	13,872.84	-	33,765	-	34,778	34,778	34,778
200 Payroll Costs								
210 PERS	-	491.51	-	9,522	-	7,721	7,721	7,721
219 PERS - Additional Contribution	-	-	-	632	-	-	-	-
220 Social Security	1,554.41	1,056.13	-	2,583	-	2,661	2,661	2,661
231 Workers' Compensation	79.69	54.50	-	162	-	174	174	174
232 Unemployment	-	13.86	-	-	-	-	-	-
200 Payroll Costs Total	1,634.10	1,616.00	-	12,899	-	10,556	10,556	10,556
300 Purchased Services								
340 Travel	-	2,007.43	-	2,999	-	2,999	2,999	2,999
300 Purchased Services Total	-	2,007.43	-	2,999	-	2,999	2,999	2,999
2112 Attendance Services Total	21,952.60	17,496.27	-	49,663	-	48,333	48,333	48,333

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2115 – Student Safety

Activities associated with campus monitors, school police, crossing guards and other direct expenses associated with services intended to enhance student, campus and vicinity safety. Expenses associated with the security of buildings, grounds and equipment are accounted for in the 2546 function code.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2115 Student Safety								
100 Salaries								
112 Classified Salaries	63,247.35	59,112.98	4.31	85,213	4.31	92,911	92,911	92,911
122 Classified Substitutes	2,539.13	429.00	-	-	-	-	-	-
189 Contracted Services	17,500.00	-	-	-	-	-	-	-
100 Salaries Total	83,286.48	59,541.98	4.31	85,213	4.31	92,911	92,911	92,911
200 Payroll Costs								
210 PERS	13,206.07	7,491.21	-	24,031	-	26,201	26,201	26,201
219 PERS - Additional Contribution	-	-	-	1,594	-	1,694	1,694	1,694
220 Social Security	6,300.68	4,464.59	-	6,306	-	6,875	6,875	6,875
231 Workers' Compensation	369.32	305.52	-	409	-	465	465	465
232 Unemployment	2.00	58.36	-	255	-	93	93	93
240 Insurance	12,194.28	7,966.02	-	54,732	-	51,458	51,458	51,458
200 Payroll Costs Total	32,072.35	20,285.70	-	87,327	-	86,786	86,786	86,786
300 Purchased Services								
340 Travel	-	225.00	-	-	-	-	-	-
355 Printing	558.99	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	134,318.30	128,732.55	-	163,000	-	163,000	163,000	163,000
300 Purchased Services Total	134,877.29	128,957.55	-	163,000	-	163,000	163,000	163,000
2115 Student Safety Total	250,236.12	208,785.23	4.31	335,540	4.31	342,697	342,697	342,697

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2119 – Other Attendance and Social Work

This program provides positive and timely resolution on eliminating cultural and racial insensitivity and proactively assures that all students are respected and safe. The program also provides liaisons that provide on-site support at secondary schools and on-call support for elementary schools, as well as assisting parents dealing with issues involving students or the District.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2119 Multicultural Attendance & Social Work								
100 Salaries								
111 Licensed Salaries	-	159,054.80	1.50	87,570	7.70	467,088	467,088	467,088
112 Classified Salaries	37,431.90	39,705.57	1.00	40,014	1.00	41,574	41,574	41,574
121 Licensed Substitutes	-	921.06	-	-	-	-	-	-
100 Salaries Total	37,431.90	199,681.43	2.50	127,584	8.70	508,662	508,662	508,662
200 Payroll Costs								
210 PERS	9,245.65	47,810.20	-	36,040	-	143,446	143,446	143,446
219 PERS - Additional Contribution	-	-	-	2,388	-	9,274	9,274	9,274
220 Social Security	2,780.62	14,812.05	-	9,456	-	37,640	37,640	37,640
231 Workers' Compensation	151.59	768.66	-	612	-	2,542	2,542	2,542
232 Unemployment	4.82	193.53	-	384	-	510	510	510
240 Insurance	13,007.52	53,600.59	-	33,594	-	116,562	116,562	116,562
200 Payroll Costs Total	25,190.20	117,185.03	-	82,474	-	309,974	309,974	309,974
300 Purchased Services								
332 Nonreimbursable Transportation	797.55	-	-	548	-	400	400	400
340 Travel	-	44.62	-	495	-	450	450	450
355 Printing	-	-	-	105	-	102	102	102
389 Noninstructional Prof & Tech	1,000.00	-	-	991	-	500	500	500
300 Purchased Services Total	1,797.55	44.62	-	2,139	-	1,452	1,452	1,452

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
400 Supplies & Materials								
410 Supplies & Materials	822.44	1,246.83	-	2,350	-	1,907	1,907	1,907
400 Supplies & Materials Total	822.44	1,246.83	-	2,350	-	1,907	1,907	1,907
2119 Multicultural Attendance & Social Work To	65,242.09	318,157.91	2.50	214,547	8.70	821,995	821,995	821,995

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2122 – Counseling Services

The District's counseling and guidance program focuses on assisting students to develop individual responsibility and decision-making skills. Three major goals include Educational Development, Personal/Social Development and Career Development. Counseling staff may also provide case management services for Special Education students.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2122 Counseling Services								
100 Salaries								
111 Licensed Salaries	681,801.73	641,604.97	12.00	700,527	12.50	770,013	770,013	770,013
112 Classified Salaries	85,390.04	96,106.78	3.94	111,189	3.94	123,889	123,889	123,889
121 Licensed Substitutes	1,686.34	2,368.44	-	16,662	-	17,162	17,162	17,162
122 Classified Substitutes	-	-	-	1,926	-	2,022	2,022	2,022
130 Extended Days	11,241.76	15,506.75	-	3,444	-	3,547	3,547	3,547
131 Supplemental Pay	3,985.50	4,251.50	-	4,164	-	4,289	4,289	4,289
100 Salaries Total	784,105.37	759,838.44	15.94	837,912	16.44	920,922	920,922	920,922
200 Payroll Costs								
210 PERS	195,613.97	181,114.21	-	235,686	-	258,592	258,592	258,592
219 PERS - Additional Contribution	-	-	-	15,683	-	16,298	16,298	16,298
220 Social Security	57,943.47	56,834.71	-	62,203	-	68,227	68,227	68,227
231 Workers' Compensation	3,058.03	2,963.79	-	4,190	-	4,606	4,606	4,606
232 Unemployment	101.31	742.76	-	2,445	-	896	896	896
240 Insurance	191,834.63	182,295.39	-	209,496	-	216,234	216,234	216,234
200 Payroll Costs Total	448,551.41	423,950.86	-	529,703	-	564,853	564,853	564,853
300 Purchased Services								
355 Printing	5,040.76	4,808.73	-	2,715	-	2,571	2,571	2,571
389 Noninstructional Prof & Tech	2,260.34	727.37	-	-	-	-	-	-
300 Purchased Services Total	7,301.10	5,536.10	-	2,715	-	2,571	2,571	2,571

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
400 Supplies & Materials								
410 Supplies & Materials	1,179.90	872.89	-	1,317	-	1,274	1,274	1,274
400 Supplies & Materials Total	1,179.90	872.89	-	1,317	-	1,274	1,274	1,274
2122 Counseling Services Total	1,241,137.78	1,190,198.29	15.94	1,371,647	16.44	1,489,620	1,489,620	1,489,620

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2130 – Health Services

This program provides state and federally mandated medical services in the District. Medical services are defined as activities concerned with the physical and mental health of students, such as health appraisal, including screening for vision, communicable diseases, and hearing deficiencies; screening for psychiatric services, periodic health examinations; emergency injury and illness care, and communications with parents and medical officials.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2130 Health Services								
100 Salaries								
111 Licensed Salaries	170,509.96	236,476.12	4.50	262,698	5.50	333,634	333,634	333,634
112 Classified Salaries	155,430.92	178,870.00	7.28	183,249	8.16	211,700	211,700	211,700
122 Classified Substitutes	358.45	758.49	-	-	-	-	-	-
139 Benefit Pay	1,412.44	1,600.00	-	-	-	-	-	-
154 Licensed Extra Duty Pay	11,943.97	11,547.42	-	2,060	-	2,060	2,060	2,060
155 Classified Extra Duty Pay	-	207.36	-	-	-	-	-	-
189 Contracted Services	27,546.00	31,128.00	-	14,640	-	14,640	14,640	14,640
100 Salaries Total	367,201.74	460,587.39	11.78	462,647	13.66	562,034	562,034	562,034
200 Payroll Costs								
210 PERS	81,841.26	93,218.94	-	130,657	-	157,612	157,612	157,612
219 PERS - Additional Contribution	-	-	-	8,658	-	9,943	9,943	9,943
220 Social Security	26,273.73	33,569.36	-	34,326	-	41,635	41,635	41,635
231 Workers' Compensation	1,554.30	1,891.83	-	2,223	-	2,811	2,811	2,811
232 Unemployment	39.44	439.01	-	1,341	-	545	545	545
240 Insurance	117,552.35	149,406.45	-	151,383	-	178,813	178,813	178,813
200 Payroll Costs Total	227,261.08	278,525.59	-	328,588	-	391,359	391,359	391,359

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
300 Purchased Services								
313 Student Services	1,860.00	4,117.70	-	6,000	-	146,681	146,681	146,681
318 Prof Improvement Noninstruct Staff	100.00	-	-	-	-	-	-	-
319 Other Prof & Tech Services	-	231.91	-	4,213	-	4,213	4,213	4,213
340 Travel	6,291.61	6,575.78	-	6,319	-	6,319	6,319	6,319
353 Postage	293.80	208.00	-	527	-	527	527	527
355 Printing	146.01	277.54	-	1,064	-	1,064	1,064	1,064
389 Noninstructional Prof & Tech	-	-	-	218,000	-	38,000	38,000	38,000
300 Purchased Services Total	8,691.42	11,410.93	-	236,123	-	196,804	196,804	196,804
400 Supplies & Materials								
410 Supplies & Materials	6,319.79	12,407.01	-	18,516	-	18,516	18,516	18,516
440 Periodicals	-	21.94	-	527	-	527	527	527
460 Nonconsumable Supplies	343.44	-	-	8,425	-	8,425	8,425	8,425
480 Computer Hardware	285.72	-	-	-	-	-	-	-
400 Supplies & Materials Total	6,948.95	12,428.95	-	27,468	-	27,468	27,468	27,468
600 Other Objects								
640 Dues & Fees	-	139.50	-	-	-	-	-	-
600 Other Objects Total	-	139.50	-	-	-	-	-	-
2130 Health Services Total	610,103.19	763,092.36	11.78	1,054,826	13.66	1,177,665	1,177,665	1,177,665

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2142 – Psychological Testing Services

This function provides federally mandated evaluation services for students prior to kindergarten entry through age 21. Psychological services also include consultations with teachers and parents to develop learning and behavior programs, crisis intervention and case coordination for students with special needs.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2142 Psychological Testing Services								
100 Salaries								
111 Licensed Salaries	506,321.09	529,534.25	10.95	673,443	10.95	664,230	664,230	664,230
130 Extended Days	2,000.00	2,000.00	-	422	-	435	435	435
154 Licensed Extra Duty Pay	12,735.86	25,812.20	-	11,330	-	11,000	11,000	11,000
189 Contracted Services	67,617.04	64,719.97	-	93,421	-	93,000	93,000	93,000
100 Salaries Total	588,673.99	622,066.42	10.95	778,616	10.95	768,665	768,665	768,665
200 Payroll Costs								
210 PERS	127,539.08	126,415.82	-	210,377	-	211,187	211,187	211,187
219 PERS - Additional Contribution	-	-	-	14,573	-	12,111	12,111	12,111
220 Social Security	44,174.92	46,655.75	-	55,461	-	57,140	57,140	57,140
231 Workers' Compensation	2,280.58	2,398.71	-	3,571	-	3,844	3,844	3,844
232 Unemployment	81.67	610.07	-	1,927	-	660	660	660
240 Insurance	116,185.47	138,548.65	-	112,327	-	146,511	146,511	146,511
200 Payroll Costs Total	290,261.72	314,629.00	-	398,236	-	431,453	431,453	431,453
300 Purchased Services								
340 Travel	4,142.55	4,919.37	-	1,980	-	2,000	2,000	2,000
355 Printing	41.00	21.64	-	-	-	-	-	-
359 Other Communication	-	20.00	-	-	-	-	-	-
300 Purchased Services Total	4,183.55	4,961.01	-	1,980	-	2,000	2,000	2,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
400 Supplies & Materials								
410 Supplies & Materials	6,680.78	4,946.20	-	5,210	-	5,000	5,000	5,000
460 Nonconsumable Supplies	2,740.00	-	-	-	-	-	-	-
470 Software	440.00	674.00	-	-	-	500	500	500
400 Supplies & Materials Total	9,860.78	5,620.20	-	5,210	-	5,500	5,500	5,500
2142 Psychological Testing Services Total	892,980.04	947,276.63	10.95	1,184,042	10.95	1,207,618	1,207,618	1,207,618

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2152 – Speech Pathology Services

This federally mandated program serves students in grades K–12 who exhibit communication disorders in hearing, language and/or speech processes. Program activities include identification and assessment, program development, direct services and collaboration and consultation with staff and parents.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2152 Speech Pathology Services								
100 Salaries								
111 Licensed Salaries	824,285.64	855,325.70	14.70	867,526	14.10	855,316	855,316	855,316
121 Licensed Substitutes	4,604.64	5,789.52	-	23,805	-	24,519	24,519	24,519
154 Licensed Extra Duty Pay	37,672.56	37,028.27	-	10,300	-	10,000	10,000	10,000
189 Contracted Services	5,840.00	-	-	1,030	-	1,000	1,000	1,000
100 Salaries Total	872,402.84	898,143.49	14.70	902,661	14.10	890,835	890,835	890,835
200 Payroll Costs								
210 PERS	207,813.08	204,350.57	-	251,096	-	249,680	249,680	249,680
219 PERS - Additional Contribution	-	-	-	16,895	-	15,595	15,595	15,595
220 Social Security	63,818.43	66,240.27	-	66,352	-	66,012	66,012	66,012
231 Workers' Compensation	3,318.95	3,425.97	-	4,296	-	4,457	4,457	4,457
232 Unemployment	112.40	865.91	-	2,582	-	857	857	857
240 Insurance	171,487.33	185,170.93	-	187,320	-	188,658	188,658	188,658
200 Payroll Costs Total	446,550.19	460,053.65	-	528,541	-	525,259	525,259	525,259
300 Purchased Services								
319 Other Prof & Tech Services	-	84.00	-	-	-	-	-	-
322 Repairs & Maintenance	-	-	-	1,563	-	1,100	1,100	1,100
340 Travel	1,517.47	1,307.57	-	2,084	-	2,000	2,000	2,000
355 Printing	96.80	78.85	-	52	-	50	50	50

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
359 Other Communication	3,889.94	6,273.49	-	4,689	-	5,000	5,000	5,000
300 Purchased Services Total	5,504.21	7,743.91	-	8,388	-	8,150	8,150	8,150
400 Supplies & Materials								
410 Supplies & Materials	4,233.14	4,471.79	-	2,084	-	2,500	2,500	2,500
460 Nonconsumable Supplies	-	318.00	-	-	-	-	-	-
400 Supplies & Materials Total	4,233.14	4,789.79	-	2,084	-	2,500	2,500	2,500
2152 Speech Pathology Services Total	1,328,690.38	1,370,730.84	14.70	1,441,674	14.10	1,426,744	1,426,744	1,426,744

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2160 – Occupational Therapy Services

This program provides occupational therapy serves and supports necessary to meet a child’s developmental or educational needs under the IDEA.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2160 Occupational Therapy Services								
100 Salaries								
111 Licensed Salaries	-	115,460.00	0.30	17,514	0.64	38,823	38,823	38,823
100 Salaries Total	-	115,460.00	0.30	17,514	0.64	38,823	38,823	38,823
200 Payroll Costs								
210 PERS	-	22,320.17	-	4,951	-	10,948	10,948	10,948
219 PERS - Additional Contribution	-	-	-	328	-	708	708	708
220 Social Security	-	8,818.99	-	1,299	-	2,873	2,873	2,873
231 Workers' Compensation	-	444.25	-	84	-	194	194	194
232 Unemployment	-	115.21	-	53	-	39	39	39
240 Insurance	-	28,895.99	-	4,014	-	8,563	8,563	8,563
200 Payroll Costs Total	-	60,594.61	-	10,729	-	23,325	23,325	23,325
300 Purchased Services								
313 Student Services	-	62,671.82	-	-	-	64,000	64,000	64,000
300 Purchased Services Total	-	62,671.82	-	-	-	64,000	64,000	64,000
2160 Occupational Therapy Services Total	-	238,726.43	0.30	28,243	0.64	126,148	126,148	126,148

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2190 – Student Support Services

This program provides support and leadership for a variety of federal programs. This includes overall direction for each of the federally mandated special education areas as well as other federal programs. Included in this function are responsibilities for staff in-service, legal response, supervision, compliance monitoring and curriculum support for staff and principals.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2190 Student Support Services								
100 Salaries								
111 Licensed Salaries	24,831.86	42,661.40	0.50	29,190	1.53	92,811	92,811	92,811
112 Classified Salaries	76,773.99	82,720.45	2.78	92,868	2.78	97,199	97,199	97,199
113 Administrators	157,342.81	160,253.85	2.00	222,745	2.00	235,556	235,556	235,556
139 Benefit Pay	14,741.12	14,416.80	-	12,960	-	13,560	13,560	13,560
154 Licensed Extra Duty Pay	1,182.81	1,433.00	-	773	-	750	750	750
155 Classified Extra Duty Pay	179.21	-	-	258	-	300	300	300
189 Contracted Services	22,504.75	18,497.50	-	20,600	-	20,000	20,000	20,000
100 Salaries Total	297,556.55	319,983.00	5.28	379,394	6.31	460,176	460,176	460,176
200 Payroll Costs								
210 PERS	58,239.97	66,161.52	-	107,009	-	128,571	128,571	128,571
219 PERS - Additional Contribution	-	-	-	7,101	-	8,006	8,006	8,006
220 Social Security	21,951.21	24,003.32	-	28,134	-	34,106	34,106	34,106
231 Workers' Compensation	1,155.95	1,256.87	-	1,822	-	2,302	2,302	2,302
232 Unemployment	104.69	315.13	-	1,073	-	440	440	440
240 Insurance	69,187.33	75,441.80	-	70,746	-	84,900	84,900	84,900
200 Payroll Costs Total	150,639.15	167,178.64	-	215,885	-	258,325	258,325	258,325
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	450.00	250.00	-	-	-	-	-	-
322 Repairs & Maintenance	1,059.00	1,059.00	-	-	-	-	-	-
328 Garbage	513.80	-	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
332 Nonreimbursable Transportation	222.66	-	-	-	-	-	-	-
340 Travel	7,534.91	6,594.39	-	5,210	-	5,200	5,200	5,200
351 Telephone	-	20.00	-	-	-	-	-	-
352 Copier Use	215.43	379.54	-	2,084	-	2,000	2,000	2,000
353 Postage	1,154.09	1,242.33	-	781	-	750	750	750
355 Printing	3,192.99	3,468.39	-	521	-	750	750	750
382 Legal Services	469.58	36,645.33	-	11,461	-	11,500	11,500	11,500
389 Noninstructional Prof & Tech					-	-	-	-
300 Purchased Services Total	14,812.46	49,658.98	-	20,057	-	20,200	20,200	20,200
400 Supplies & Materials								
410 Supplies & Materials	5,642.92	3,845.49	-	4,168	-	4,000	4,000	4,000
440 Periodicals	330.00	240.00	-	521	-	500	500	500
460 Nonconsumable Supplies	179.99	149.99	-	1,042	-	1,000	1,000	1,000
470 Software	315.08	-	-	521	-	750	750	750
471 Software License Agreements	3,131.00	392.90	-	208	-	200	200	200
480 Computer Hardware	4,556.00	968.67	-	5,210	-	5,000	5,000	5,000
400 Supplies & Materials Total	14,154.99	5,597.05	-	11,670	-	11,450	11,450	11,450
600 Other Objects								
640 Dues & Fees	1,190.00	1,190.00	-	1,250	-	1,200	1,200	1,200
600 Other Objects Total	1,190.00	1,190.00	-	1,250	-	1,200	1,200	1,200
2190 Student Support Services Total	478,353.15	543,607.67	5.28	628,256	6.31	751,351	751,351	751,351

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2210 – Instruction Services

This program provides the leadership for the District's instructional programs, including regular education in grades K–12 and all instructional services provided to students and schools.

This program also provides activities to assist instructional staff in planning, developing, and evaluating the process of providing learning experiences for children. This program also supports activities carried out for the purpose of measuring student achievement and addressing instructional needs. The information obtained is generally used to monitor individual and group progress in comparing student performance with state and national norms.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2210 Instruction Services								
100 Salaries								
111 Licensed Salaries	60,716.92	537,139.84	22.91	1,338,768	23.00	1,395,199	1,395,199	1,395,199
112 Classified Salaries	99,888.42	90,187.50	1.86	93,607	1.86	97,264	97,264	97,264
113 Administrators	262,636.76	405,920.98	4.00	483,089	4.00	502,926	502,926	502,926
118 Exempt Employees	63,626.00	64,899.00	2.00	159,937	2.00	166,349	166,349	166,349
121 Licensed Substitutes	163.34	5,177.98	-	-	-	-	-	-
130 Extended Days	971.52	703.68	-	-	-	-	-	-
139 Benefit Pay	24,851.60	45,522.08	-	44,580	-	46,380	46,380	46,380
154 Licensed Extra Duty Pay	8,153.75	22,931.73	-	15,914	-	32,914	32,914	32,914
155 Classified Extra Duty Pay	33.96	559.66	-	-	-	-	-	-
189 Contracted Services	-	1,975.00	-	-	-	-	-	-
100 Salaries Total	521,042.27	1,175,017.45	30.77	2,135,895	30.86	2,241,032	2,241,032	2,241,032
200 Payroll Costs								
210 PERS	127,469.18	282,013.11	-	587,559	-	631,978	631,978	631,978
219 PERS - Additional Contribution	-	-	-	30,039	-	40,260	40,260	40,260
220 Social Security	39,184.55	86,102.35	-	154,233	-	165,918	165,918	165,918
231 Workers' Compensation	1,971.10	4,422.18	-	11,646	-	11,204	11,204	11,204

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
232 Unemployment	161.74	1,134.01	-	4,614	-	2,211	2,211	2,211
240 Insurance	89,014.80	193,519.99	-	416,617	-	415,373	415,373	415,373
200 Payroll Costs Total	257,801.37	567,191.64	-	1,204,708	-	1,266,944	1,266,944	1,266,944
300 Purchased Services								
312 Instructional Program Improvement	-	-	-	-	-	75,000	75,000	75,000
332 Nonreimbursable Transportation	-	54.60	-	-	-	-	-	-
340 Travel	2,769.59	4,159.78	-	5,617	-	5,617	5,617	5,617
353 Postage	953.31	1,396.04	-	805	-	805	805	805
354 Advertising	-	205.35	-	-	-	-	-	-
355 Printing	1,803.72	1,466.63	-	1,118	-	4,118	4,118	4,118
389 Noninstructional Prof & Tech	-	-	-	13,524	-	13,524	13,524	13,524
300 Purchased Services Total	5,526.62	7,282.40	-	21,064	-	99,064	99,064	99,064
400 Supplies & Materials								
410 Supplies & Materials	10,418.26	20,751.80	-	7,576	-	28,076	28,076	28,076
440 Periodicals	23.92	569.00	-	-	-	-	-	-
460 Nonconsumable Supplies	1,677.06	32,690.11	-	300	-	15,300	15,300	15,300
470 Software	-	-	-	-	-	34,000	34,000	34,000
471 Software License Agreements	850.00	1,275.00	-	1,000	-	1,000	1,000	1,000
480 Computer Hardware	22,742.83	6,007.14	-	751	-	751	751	751
400 Supplies & Materials Total	35,712.07	61,293.05	-	9,627	-	79,127	79,127	79,127
600 Other Objects								
640 Dues & Fees	2,615.00	4,384.00	-	3,586	-	3,586	3,586	3,586
600 Other Objects Total	2,615.00	4,384.00	-	3,586	-	3,586	3,586	3,586
2210 Instruction Services Total	822,697.33	1,815,168.54	30.77	3,374,880	30.86	3,689,753	3,689,753	3,689,753

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2213 – Curriculum Development

This program includes funding for activities designed to aid teachers and principals in developing curriculum, preparing and utilizing special curriculum materials and understanding the various techniques that stimulate and motivate students.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2213 Curriculum Development Services								
100 Salaries								
113 Administrators	40,212.71	51,369.00	0.50	52,397	0.50	54,498	54,498	54,498
121 Licensed Substitutes	1,998.24	-	-	-	-	-	-	-
139 Benefit Pay	4,129.92	4,814.40	-	3,240	-	3,390	3,390	3,390
154 Licensed Extra Duty Pay	11,194.92	-	-	-	-	-	-	-
155 Classified Extra Duty Pay	506.65	266.68	-	-	-	-	-	-
189 Contracted Services	3,285.00	-	-	-	-	-	-	-
100 Salaries Total	61,327.44	56,450.08	0.50	55,637	0.50	57,888	57,888	57,888
200 Payroll Costs								
210 PERS	15,139.39	13,668.68	-	15,689	-	16,324	16,324	16,324
219 PERS - Additional Contribution	-	-	-	1,041	-	1,055	1,055	1,055
220 Social Security	4,676.23	4,302.55	-	4,117	-	4,284	4,284	4,284
231 Workers' Compensation	232.24	209.09	-	267	-	289	289	289
232 Unemployment	12.73	56.30	-	167	-	58	58	58
240 Insurance	5,308.24	6,689.56	-	6,847	-	6,925	6,925	6,925
200 Payroll Costs Total	25,368.83	24,926.18	-	28,128	-	28,935	28,935	28,935
300 Purchased Services								
312 Instructional Program Improvement	2,400.00	-	-	500	-	500	500	500
319 Other Prof & Tech Services	20.02	-	-	2,597	-	2,597	2,597	2,597

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
332 Nonreimbursable Transportation	82.34	-	-	-	-	-	-	-
340 Travel	2,439.32	94.27	-	6,227	-	6,227	6,227	6,227
353 Postage	125.20	110.08	-	700	-	700	700	700
355 Printing	3,852.91	311.18	-	2,705	-	2,705	2,705	2,705
389 Noninstructional Prof & Tech	-	-	-	1,227	-	1,227	1,227	1,227
300 Purchased Services Total	8,919.79	515.53	-	13,956	-	13,956	13,956	13,956
400 Supplies & Materials								
410 Supplies & Materials	7,019.30	7,220.68	-	6,905	-	6,905	6,905	6,905
420 Textbooks	13.66	-	-	-	-	-	-	-
440 Periodicals	400.00	-	-	104	-	104	104	104
460 Nonconsumable Supplies	280.26	-	-	1,469	-	1,469	1,469	1,469
470 Software	386.03	-	-	365	-	-	-	-
480 Computer Hardware	-	3,598.00	-	1,051	-	1,051	1,051	1,051
400 Supplies & Materials Total	8,099.25	10,818.68	-	9,894	-	9,529	9,529	9,529
600 Other Objects								
640 Dues & Fees	1,106.00	-	-	1,683	-	1,683	1,683	1,683
600 Other Objects Total	1,106.00	-	-	1,683	-	1,683	1,683	1,683
2213 Curriculum Development Services Total	104,821.31	92,710.47	0.50	109,298	0.50	111,991	111,991	111,991

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2221 – Education Media Services

This function includes costs of Media Direction, Library and Media Center Services, Multimedia Services and Educational TV Services. Media Direction provides direction concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, on-line and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes.

Library and Media Center Services includes activities such as selecting, acquiring, preparing, cataloging, circulating print and non-print materials; and networking with other entities to offer a wide array of these materials to students and staff. Also included are services to instructional staff related to the use of the media center materials; and instruction of students in the use of media center materials and equipment.

Multimedia Services includes activities such as electing, preparing, maintaining and circulating to instructional and administrative staff all multimedia equipment and materials.

Educational TV Services includes activities concerned with planning, programming, writing, presenting and receiving educational programs or segments of programs via closed circuit or broadcast television.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2221 Education Media Services								
100 Salaries								
111 Licensed Salaries	202,323.42	214,857.68	1.33	77,643	0.99	60,054	60,054	60,054
112 Classified Salaries	246,453.26	243,554.63	9.41	218,881	9.41	235,020	235,020	235,020
121 Licensed Substitutes	5,224.31	6,391.05	-	36,307	-	37,378	37,378	37,378
122 Classified Substitutes	6,108.26	2,898.37	-	2,409	-	2,529	2,529	2,529
131 Supplemental Pay	2,682.00	228.00	-	-	-	-	-	-
136 Overtime Pay	-	51.57	-	-	-	-	-	-
154 Licensed Extra Duty Pay	143.42	4,800.90	-	375	-	375	375	375
155 Classified Extra Duty Pay	2,485.19	10,208.41	-	1,295	-	1,295	1,295	1,295
189 Contracted Services	678.15	-	-	-	-	-	-	-
100 Salaries Total	466,098.01	482,990.61	10.74	336,910	10.40	336,651	336,651	336,651

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
200 Payroll Costs								
210 PERS	109,705.76	113,131.60	-	92,641	-	90,019	90,019	90,019
219 PERS - Additional Contribution	-	-	-	6,302	-	5,380	5,380	5,380
220 Social Security	32,962.10	34,883.32	-	25,046	-	25,015	25,015	25,015
231 Workers' Compensation	2,015.50	2,074.37	-	1,619	-	1,684	1,684	1,684
232 Unemployment	30.24	455.88	-	891	-	293	293	293
240 Insurance	165,803.36	164,865.67	-	132,009	-	124,861	124,861	124,861
200 Payroll Costs Total	310,516.96	315,410.84	-	258,508	-	247,252	247,252	247,252
300 Purchased Services								
311 Instruction Services	78,000.00	-	-	-	-	-	-	-
319 Other Prof & Tech Services	185.62	-	-	-	-	-	-	-
322 Repairs & Maintenance	12.75	-	-	247	-	236	236	236
340 Travel	1,805.92	1,056.96	-	1,800	-	1,800	1,800	1,800
355 Printing	1,845.82	1,242.98	-	1,627	-	1,609	1,609	1,609
300 Purchased Services Total	81,850.11	2,299.94	-	3,674	-	3,645	3,645	3,645
400 Supplies & Materials								
410 Supplies & Materials	11,104.11	13,357.69	-	16,382	-	14,924	14,924	14,924
430 Library Books	18,294.73	11,445.28	-	21,662	-	16,137	16,137	16,137
440 Periodicals	3,364.79	1,010.50	-	2,095	-	1,811	1,811	1,811
460 Nonconsumable Supplies	1,741.52	527.84	-	4,261	-	4,250	4,250	4,250
470 Software	-	-	-	59	-	57	57	57
471 Software License Agreements	54,543.25	27,736.83	-	32,225	-	31,700	31,700	31,700
480 Computer Hardware	10,789.00	-	-	4,800	-	4,800	4,800	4,800
400 Supplies & Materials Total	99,837.40	54,078.14	-	81,484	-	73,679	73,679	73,679
2221 Education Media Services Total	958,302.48	854,779.53	10.74	680,576	10.40	661,227	661,227	661,227

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2230 – Assessment and Testing Services

This function includes activities to measure individual student achievement. Information obtained is generally used to monitor individual and group progress in reaching District and state learning goals and requirements.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2230 Assessment and Testing Services								
100 Salaries								
112 Classified Salaries	20,741.40	21,056.04	0.50	21,478	0.50	22,306	22,306	22,306
155 Classified Extra Duty Pay					-	730	730	730
100 Salaries Total	20,741.40	21,056.04	0.50	21,478	0.50	23,036	23,036	23,036
200 Payroll Costs								
210 PERS	5,123.05	5,086.08	-	6,057	-	6,498	6,498	6,498
219 PERS - Additional Contribution	-	-	-	402	-	407	407	407
220 Social Security	1,435.58	1,457.95	-	1,589	-	1,706	1,706	1,706
231 Workers' Compensation	81.70	83.91	-	103	-	117	117	117
232 Unemployment	2.69	19.04	-	64	-	24	24	24
240 Insurance	6,376.69	6,419.64	-	6,762	-	6,768	6,768	6,768
200 Payroll Costs Total	13,019.71	13,066.62	-	14,977	-	15,520	15,520	15,520
300 Purchased Services								
324 Rentals	1,866.45	-	-	2,000	-	2,500	2,500	2,500
340 Travel	-	537.00	-	200	-	200	200	200
353 Postage	3,697.46	3,067.26	-	4,500	-	4,500	4,500	4,500
355 Printing	1,712.88	1,754.01	-	2,500	-	2,500	2,500	2,500
389 Noninstructional Prof & Tech	31,404.50	69,425.25	-	35,000	-	35,000	35,000	35,000
300 Purchased Services Total	38,681.29	74,783.52	-	44,200	-	44,700	44,700	44,700

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
400 Supplies & Materials								
410 Supplies & Materials	6,126.80	1,911.13	-	7,000	-	7,000	7,000	7,000
471 Software License Agreements	98,612.01	-	-	-	-	-	-	-
480 Computer Hardware	1,526.00	-	-	10,000	-	10,000	10,000	10,000
400 Supplies & Materials Total	106,264.81	1,911.13	-	17,000	-	17,000	17,000	17,000
600 Other Objects								
640 Dues & Fees	-	347.50	-	-	-	-	-	-
600 Other Objects Total	-	347.50	-	-	-	-	-	-
2230 Assessment and Testing Services Total	178,707.21	111,164.81	0.50	97,655	0.50	100,256	100,256	100,256

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2240 – Staff Development

This function includes activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing best teaching practices, and any other activity designed to improve teacher performance.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2240 Staff Development								
100 Salaries								
121 Licensed Substitutes	19,895.52	53,667.10	-	226,744	-	146,144	146,144	146,144
122 Classified Substitutes	-	-	-	48,600	-	21,700	21,700	21,700
154 Licensed Extra Duty Pay	3,326.06	3,217.03	-	26,228	-	29,198	29,198	29,198
155 Classified Extra Duty Pay	-	-	-	20,600	-	20,600	20,600	20,600
182 Licensed Educational Stipend	89,550.00	91,158.00	-	92,700	-	97,206	97,206	97,206
100 Salaries Total	112,771.58	148,042.13	-	414,872	-	314,848	314,848	314,848
200 Payroll Costs								
210 PERS	23,307.31	25,574.51	-	107,052	-	78,229	78,229	78,229
219 PERS - Additional Contribution	-	-	-	5,705	-	-	-	-
220 Social Security	8,443.56	11,199.63	-	31,424	-	23,947	23,947	23,947
231 Workers' Compensation	450.15	604.37	-	5,906	-	1,567	1,567	1,567
232 Unemployment	140.92	146.36	-	-	-	9	9	9
249 Tuition Reimbursement	7,737.50	23,478.50	-	30,000	-	30,000	30,000	30,000
200 Payroll Costs Total	40,079.44	61,003.37	-	180,087	-	133,752	133,752	133,752
300 Purchased Services								
312 Instructional Program Improvement	-	210.00	-	-	-	15,000	15,000	15,000
318 Prof Improvement Noninstruct Staff	150.00	-	-	-	-	-	-	-
340 Travel	40,513.49	33,760.35	-	85,500	-	96,000	96,000	96,000
355 Printing	52.80	-	-	250	-	250	250	250
300 Purchased Services Total	40,716.29	33,970.35	-	85,750	-	111,250	111,250	111,250

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
400 Supplies & Materials								
410 Supplies & Materials	-	6,110.69	-	500	-	500	500	500
470 Software	39.95	179.88	-	-	-	-	-	-
471 Software License Agreements	-	9,220.27	-	-	-	-	-	-
400 Supplies & Materials Total	39.95	15,510.84	-	500	-	500	500	500
2240 Staff Development Total	193,607.26	258,526.69	-	681,209	-	560,350	560,350	560,350

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2310 – School Board Services

This function provides for operations of the School Board and its advisory committees. Funds for the costs associated with the setting of goals for the District and the establishment of necessary policies, contracts, budgets and directives are included in this function. The District's audit and election services as well as District memberships (OSBA, NSBA, LCOG, Chamber of Commerce, etc.), are provided in this function. This function also provides funding for the back to school events, school board recognition receptions, and for the School Board's participation in special events. The School Board is also a co-sponsor of the annual retirement reception and other various community events. Funds are budgeted for the District's participation in the United Front legislative relations. The function supports the School Board's participation in national, state and local conferences, as well as professional development. This function includes funding the District's share of the TEAM Springfield partnership.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2310 School Board Services								
300 Purchased Services								
324 Rentals	175.00	-	-	-	-	-	-	-
340 Travel	10,790.96	20,653.69	-	26,322	-	26,892	26,892	26,892
353 Postage	1.97	55.87	-	526	-	100	100	100
354 Advertising	-	209.30	-	-	-	-	-	-
355 Printing	3,900.48	3,833.77	-	2,316	-	2,140	2,140	2,140
381 Audit Services	21,790.00	22,760.00	-	22,500	-	22,500	22,500	22,500
382 Legal Services	31,054.33	34,232.25	-	25,000	-	30,000	30,000	30,000
388 Election Services	-	12,117.99	-	11,500	-	11,500	11,500	11,500
389 Noninstructional Prof & Tech	38,583.42	33,587.21	-	54,749	-	56,740	56,740	56,740
300 Purchased Services Total	106,296.16	127,450.08	-	142,913	-	149,872	149,872	149,872
400 Supplies & Materials								
410 Supplies & Materials	3,929.84	2,930.48	-	4,064	-	1,700	1,700	1,700
480 Computer Hardware	-	-	-	2,501	-	1,000	1,000	1,000
400 Supplies & Materials Total	3,929.84	2,930.48	-	6,565	-	2,700	2,700	2,700

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
600 Other Objects								
640 Dues & Fees	19,512.52	21,738.00	-	26,322	-	29,228	29,228	29,228
600 Other Objects Total	19,512.52	21,738.00	-	26,322	-	29,228	29,228	29,228
2310 School Board Services Total	129,738.52	152,118.56	-	175,800	-	181,800	181,800	181,800

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2321– Office of the Superintendent

This program provides for the office of the District's superintendent. Costs associated with providing executive leadership and administrative direction for all functions of the School District is budgeted in this function. The Superintendent is responsible for administering the policies, contracts, budgets and directives of the School Board, for maintaining community relationships, for carrying out the laws and administrative rules of the State of Oregon and the federal government as they relate to public schools and for developing and disseminating information useful to the Board and administration.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2321 Office of the Superintendent								
100 Salaries								
112 Classified Salaries	-	-	-	-	-	-	-	-
113 Administrators	206,774.81	155,004.35	1.00	162,843	1.00	164,440	164,440	164,440
118 Exempt Employees	73,753.00	58,519.67	1.00	63,004	1.00	68,981	68,981	68,981
121 Licensed Substitutes	-	175.44	-	-	-	-	-	-
139 Benefit Pay	49,518.38	40,226.00	-	25,380	-	25,980	25,980	25,980
100 Salaries Total	330,046.19	253,925.46	2.00	251,227	2.00	259,401	259,401	259,401
200 Payroll Costs								
210 PERS	81,521.43	61,405.97	-	70,847	-	73,151	73,151	73,151
219 PERS - Additional Contribution	-	-	-	4,702	-	4,730	4,730	4,730
220 Social Security	20,289.85	15,382.15	-	18,591	-	19,196	19,196	19,196
231 Workers' Compensation	1,208.78	933.85	-	1,206	-	1,297	1,297	1,297
232 Unemployment	154.40	252.90	-	754	-	259	259	259
240 Insurance	20,661.22	13,846.92	-	14,397	-	27,749	27,749	27,749
200 Payroll Costs Total	123,835.68	91,821.79	-	110,497	-	126,382	126,382	126,382
300 Purchased Services								
340 Travel	4,884.10	3,447.99	-	6,000	-	6,600	6,600	6,600

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
353 Postage	252.91	39.07	-	105	-	50	50	50
355 Printing	1,356.67	843.69	-	1,263	-	875	875	875
389 Noninstructional Prof & Tech	600.00	2,145.00	-	22,421	-	22,335	22,335	22,335
300 Purchased Services Total	7,093.68	6,475.75	-	29,789	-	29,860	29,860	29,860
400 Supplies & Materials								
410 Supplies & Materials	1,562.81	2,189.66	-	1,895	-	1,800	1,800	1,800
440 Periodicals	516.17	337.00	-	368	-	600	600	600
460 Nonconsumable Supplies	-	645.15	-	684	-	500	500	500
470 Software	-	-	-	105	-	100	100	100
480 Computer Hardware	2,156.39	-	-	1,895	-	600	600	600
400 Supplies & Materials Total	4,235.37	3,171.81	-	4,947	-	3,600	3,600	3,600
600 Other Objects								
640 Dues & Fees	2,003.13	5,966.50	-	3,349	-	4,295	4,295	4,295
650 Insurance & Judgments	-	-	-	420	-	750	750	750
600 Other Objects Total	2,003.13	5,966.50	-	3,769	-	5,045	5,045	5,045
2321 Office of the Superintendent Total	467,214.05	361,361.31	2.00	400,229	2.00	424,288	424,288	424,288

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2410 – Office of the Principal

This program provides funding of activities concerned with planning, directing, and managing the operation of a particular school or schools. Included are the activities performed by principals and vice-principals in the general supervision of all operations of schools, evaluation of the staff members of the schools, assignment of duties to staff members, supervision and maintenance of the school records, and coordination of school activities with instructional activities of the District. Expenditures relating to the coordination of student activities are also included in this function as well as clerical staff necessary to support these activities.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2410 Office of the Principal								
100 Salaries								
111 Licensed Salaries	339,113.84	336,995.16	7.47	436,084	5.27	319,682	319,682	319,682
112 Classified Salaries	1,305,428.41	1,308,091.45	45.57	1,376,668	46.57	1,446,101	1,446,101	1,446,101
113 Administrators	2,565,518.78	2,556,078.28	26.50	2,661,167	27.50	2,915,216	2,915,216	2,915,216
121 Licensed Substitutes	7,026.00	4,736.88	-	19,045	-	19,616	19,616	19,616
122 Classified Substitutes	17,591.47	24,351.07	-	26,496	-	27,821	27,821	27,821
130 Extended Days	286.21	-	-	-	-	12,574	12,574	12,574
131 Supplemental Pay	27,587.63	26,806.50	-	31,606	-	34,745	34,745	34,745
136 Overtime Pay	1,215.18	925.10	-	-	-	-	-	-
139 Benefit Pay	184,058.11	185,256.40	-	164,370	-	178,800	178,800	178,800
154 Licensed Extra Duty Pay	563.52	344.61	-	-	-	-	-	-
155 Classified Extra Duty Pay	4,954.14	4,381.59	-	-	-	-	-	-
189 Contracted Services	25,865.00	10,450.00	-	-	-	-	-	-
100 Salaries Total	4,479,208.29	4,458,417.04	79.54	4,715,436	79.34	4,954,555	4,954,555	4,954,555
200 Payroll Costs								
210 PERS	1,065,747.15	1,063,069.93	-	1,325,379	-	1,389,560	1,389,560	1,389,560
219 PERS - Additional Contribution	-	-	-	88,256	-	88,606	88,606	88,606
220 Social Security	330,130.79	331,363.87	-	349,219	-	366,830	366,830	366,830
231 Workers' Compensation	17,507.56	17,342.61	-	22,645	-	24,782	24,782	24,782

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
232 Unemployment	1,293.10	4,324.91	-	13,913	-	4,873	4,873	4,873
240 Insurance	1,010,920.97	1,013,842.33	-	1,054,001	-	1,053,669	1,053,669	1,053,669
200 Payroll Costs Total	2,425,599.57	2,429,943.65	-	2,853,413	-	2,928,320	2,928,320	2,928,320
300 Purchased Services								
312 Instructional Program Improvement	-	-	-	3,255	-	3,000	3,000	3,000
322 Repairs & Maintenance	1,113.57	280.00	-	105	-	-	-	-
324 Rentals	243.00	243.00	-	-	-	91,703	91,703	91,703
332 Nonreimbursable Transportation	796.43	1,240.82	-	945	-	1,012	1,012	1,012
340 Travel	5,371.54	6,649.67	-	2,141	-	2,545	2,545	2,545
353 Postage	48,082.43	44,881.72	-	38,704	-	38,441	38,441	38,441
354 Advertising					-	10,000	10,000	10,000
355 Printing	13,888.68	24,981.36	-	16,084	-	19,161	19,161	19,161
381 Audit Services					-	6,100	6,100	6,100
382 Legal Services					-	500	500	500
389 Noninstructional Prof & Tech	3,265.37	12,874.50	-	525	-	4,200	4,200	4,200
300 Purchased Services Total	72,761.02	91,151.07	-	61,759	-	176,662	176,662	176,662
400 Supplies & Materials								
410 Supplies & Materials	76,945.57	64,557.61	-	95,728	-	102,077	102,077	102,077
440 Periodicals	79.00	143.00	-	236	-	231	231	231
460 Nonconsumable Supplies	6,796.30	13,958.72	-	11,763	-	12,814	12,814	12,814
470 Software	1,021.07	1,070.00	-	2,453	-	1,421	1,421	1,421
480 Computer Hardware	8,273.05	10,764.01	-	5,775	-	6,566	6,566	6,566
400 Supplies & Materials Total	93,114.99	90,493.34	-	115,955	-	123,109	123,109	123,109

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
600 Other Objects								
640 Dues & Fees	20,105.01	18,294.00	-	20,099	-	24,981	24,981	24,981
600 Other Objects Total	20,105.01	18,294.00	-	20,099	-	24,981	24,981	24,981
2410 Office of the Principal Total	7,090,788.88	7,088,299.10	79.54	7,766,662	79.34	8,207,627	8,207,627	8,207,627

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2521– Fiscal Services

This program provides for the administration of the District's business and financial services. This program supports those activities dealing with the financial operations of the District including the administration and management of all the financial transactions such as investments, expenditures, financial statements, internal auditing, preparing for the independent audit, and planning, formulating, monitoring and analyzing the District budget.

This program also supports activities associated with monitoring, evaluating and securing both employee and District insurance policies. The amount to support health insurance, workers compensation, unemployment insurance, and disability insurance premiums are allocated throughout the budget document. Liability insurance coverage for the District is budgeted in this function.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2521 Fiscal Services								
100 Salaries								
112 Classified Salaries	168,248.65	172,472.83	3.63	173,911	3.63	181,451	181,451	181,451
113 Administrators	127,500.00	130,051.62	1.00	136,631	1.00	137,971	137,971	137,971
114 Managerial Classified	243,816.00	248,697.80	3.00	253,666	3.00	263,839	263,839	263,839
118 Exempt Employees	63,626.00	64,899.00	1.00	66,197	1.00	68,850	68,850	68,850
122 Classified Substitutes	2,044.08	-	-	-	-	-	-	-
139 Benefit Pay	50,886.48	51,903.04	-	42,120	-	43,620	43,620	43,620
189 Contracted Services	-	1,225.00	-	-	-	-	-	-
100 Salaries Total	656,121.21	669,249.29	8.63	672,525	8.63	695,731	695,731	695,731
200 Payroll Costs								
210 PERS	224,378.61	161,607.61	-	189,653	-	196,195	196,195	196,195
219 PERS - Additional Contribution	-	-	-	12,587	-	12,685	12,685	12,685
220 Social Security	48,144.97	48,608.71	-	49,766	-	51,484	51,484	51,484
231 Workers' Compensation	2,523.01	2,568.66	-	3,228	-	3,477	3,477	3,477
232 Unemployment	252.64	655.24	-	2,016	-	695	695	695
240 Insurance	118,598.59	120,884.15	-	116,582	-	117,902	117,902	117,902
200 Payroll Costs Total	393,897.82	334,324.37	-	373,832	-	382,438	382,438	382,438

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
300 Purchased Services								
319 Other Prof & Tech Services	-	-	-	5,263	-	5,300	5,300	5,300
324 Rentals	270.00	240.00	-	-	-	-	-	-
340 Travel	6,079.35	5,602.89	-	6,316	-	7,000	7,000	7,000
353 Postage	7,697.71	8,008.98	-	8,947	-	8,000	8,000	8,000
354 Advertising	249.00	1,922.80	-	421	-	500	500	500
355 Printing	5,221.48	4,043.88	-	5,263	-	5,200	5,200	5,200
383 Architect/Engineer Services	-	437.50	-	-	-	-	-	-
389 Noninstructional Prof & Tech	9,481.62	3,063.07	-	5,263	-	5,300	5,300	5,300
300 Purchased Services Total	28,999.16	23,319.12	-	31,473	-	31,300	31,300	31,300
400 Supplies & Materials								
410 Supplies & Materials	5,381.72	6,410.61	-	7,368	-	7,400	7,400	7,400
440 Periodicals	-	390.00	-	316	-	420	420	420
460 Nonconsumable Supplies	593.21	4,146.50	-	-	-	-	-	-
470 Software	183,939.01	3,798.13	-	5,263	-	5,300	5,300	5,300
471 Software License Agreements	4,765.00	190,006.73	-	216,300	-	216,000	216,000	216,000
480 Computer Hardware	3,893.39	3,829.00	-	6,842	-	7,500	7,500	7,500
400 Supplies & Materials Total	198,572.33	208,580.97	-	236,089	-	236,620	236,620	236,620
500 Capital Outlay								
541 Equipment	5,000.00	-	-	10,526	-	10,000	10,000	10,000
500 Capital Outlay Total	5,000.00	-	-	10,526	-	10,000	10,000	10,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
600 Other Objects								
640 Dues & Fees	4,000.50	3,474.00	-	4,738	-	4,700	4,700	4,700
650 Insurance & Judgments	217,845.00	222,653.00	-	244,755	-	257,000	257,000	257,000
670 Taxes & Licenses	255.00	-	-	-	-	-	-	-
600 Other Objects Total	222,100.50	226,127.00	-	249,493	-	261,700	261,700	261,700
2521 Fiscal Services Total	1,504,691.02	1,461,600.75	8.63	1,573,938	8.63	1,617,789	1,617,789	1,617,789

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2540 – Operation & Maintenance Services

This function includes activities concerned with keeping the physical sites open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, equipment and grounds are included.

The department provides program direction for the maintenance areas including planning facility construction, site acquisition, city/county permits, conditions, leases, hazardous conditions testing and monitoring, property management, energy management, asbestos abatement and overall capital project fund management.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2540 Operation & Maintenance Services								
100 Salaries								
112 Classified Salaries	104,796.18	108,499.29	3.00	116,189	3.00	118,414	118,414	118,414
113 Administrators	113,924.00	113,927.15	1.00	116,202	1.00	117,342	117,342	117,342
122 Classified Substitutes	-	2,544.76	-	-	-	-	-	-
139 Benefit Pay	8,623.68	7,025.92	-	5,280	-	5,580	5,580	5,580
100 Salaries Total	227,343.86	231,997.12	4.00	237,671	4.00	241,336	241,336	241,336
200 Payroll Costs								
210 PERS	51,840.07	55,485.73	-	67,023	-	68,057	68,057	68,057
219 PERS - Additional Contribution	-	-	-	4,448	-	4,400	4,400	4,400
220 Social Security	17,129.01	17,484.07	-	17,588	-	17,859	17,859	17,859
231 Workers' Compensation	907.31	927.45	-	1,141	-	1,207	1,207	1,207
232 Unemployment	88.01	228.59	-	712	-	241	241	241
240 Insurance	41,615.79	41,115.84	-	54,193	-	54,506	54,506	54,506
200 Payroll Costs Total	111,580.19	115,241.68	-	145,105	-	146,270	146,270	146,270
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	2,321.14	950.00	-	-	-	-	-	-
322 Repairs & Maintenance	112,552.04	157,736.31	-	2,000	-	2,000	2,000	2,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
324 Rentals	-	699.95	-	-	-	-	-	-
340 Travel	653.86	1,581.19	-	1,500	-	1,500	1,500	1,500
353 Postage	138.29	147.94	-	300	-	250	250	250
354 Advertising	248.40	-	-	-	-	-	-	-
355 Printing	907.27	3,687.51	-	1,000	-	1,000	1,000	1,000
359 Other Communication	-	871.49	-	-	-	-	-	-
383 Architect/Engineer Services	-	19,483.34	-	-	-	-	-	-
389 Noninstructional Prof & Tech	7,550.19	37,979.65	-	-	-	-	-	-
392 Medical Services	-	-	-	3,000	-	-	-	-
300 Purchased Services Total	124,371.19	223,137.38	-	7,800	-	4,750	4,750	4,750
400 Supplies & Materials								
410 Supplies & Materials	84,489.79	84,251.61	-	10,000	-	10,000	10,000	10,000
440 Periodicals	270.40	296.40	-	300	-	300	300	300
460 Nonconsumable Supplies	24,431.63	53,332.65	-	5,000	-	5,000	5,000	5,000
470 Software	-	31,876.71	-	-	-	-	-	-
471 Software License Agreements	22,568.66	2,885.15	-	36,000	-	36,000	36,000	36,000
480 Computer Hardware	1,954.10	2,367.40	-	2,000	-	1,500	1,500	1,500
400 Supplies & Materials Total	133,714.58	175,009.92	-	53,300	-	52,800	52,800	52,800
500 Capital Outlay								
541 Equipment	72,552.38	95,500.00	-	-	-	-	-	-
500 Capital Outlay Total	72,552.38	95,500.00	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	4,326.62	41,914.38	-	10,375	-	11,000	11,000	11,000
670 Taxes & Licenses	424.25	11,889.80	-	3,500	-	3,500	3,500	3,500
600 Other Objects Total	4,750.87	53,804.18	-	13,875	-	14,500	14,500	14,500
2540 Operation & Maintenance Services Total	674,313.07	894,690.28	4.00	457,751	4.00	459,656	459,656	459,656

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2541 – Carpentry Services

This program supports activities of directing and managing the operation and maintenance of the school facilities:

- a) Responsibilities for AHERA / asbestos management;
- b) Design, drafting and installation of minor alterations and remodels, including CPTED (Crime Preventions through Environmental Design) projects;
- c) Repair and maintenance of concrete foundations, sidewalks, floor tiles, wall repairs (interior and exterior), ceiling repairs, carpeting, countertops and cabinets;
- d) Inspecting and repairing building roofs, including cleaning gutters, cleaning drains and replacing roofs including new installations;
- e) Maintaining doors and door hardware, window blinds, curtains and repairing bus seats; and
- f) Response to building vandalism including glass replacement.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2541 Carpentry Services								
100 Salaries								
112 Classified Salaries	260,423.99	284,021.13	7.00	311,106	7.00	294,131	294,131	294,131
114 Managerial Classified	73,732.00	83,604.78	1.00	82,494	1.00	85,801	85,801	85,801
127 Summer Workers	74.00	-	-	-	-	-	-	-
136 Overtime Pay	74.91	-	-	-	-	-	-	-
139 Benefit Pay	6,405.76	7,859.87	-	5,280	-	5,580	5,580	5,580
100 Salaries Total	340,710.66	375,485.78	8.00	398,880	8.00	385,512	385,512	385,512
200 Payroll Costs								
210 PERS	75,953.36	88,681.32	-	112,484	-	108,717	108,717	108,717
219 PERS - Additional Contribution	-	-	-	7,466	-	7,029	7,029	7,029
220 Social Security	25,423.73	28,097.64	-	29,516	-	28,528	28,528	28,528
231 Workers' Compensation	7,632.32	7,737.44	-	10,533	-	9,575	9,575	9,575
232 Unemployment	133.05	367.14	-	1,196	-	385	385	385
240 Insurance	92,775.26	102,431.38	-	107,984	-	108,504	108,504	108,504
200 Payroll Costs Total	201,917.72	227,314.92	-	269,179	-	262,738	262,738	262,738

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	2,574.25	-	-	-	-	-	-	-
322 Repairs & Maintenance	28,200.31	11,164.85	-	-	-	-	-	-
324 Rentals	1,375.00	210.00	-	2,500	-	2,500	2,500	2,500
328 Garbage	3,706.90	479.82	-	1,751	-	500	500	500
340 Travel	2,046.39	1,501.12	-	-	-	-	-	-
383 Architect/Engineer Services	1,670.00	210.00	-	-	-	-	-	-
389 Noninstructional Prof & Tech	1,757.38	900.40	-	-	-	-	-	-
393 Laundry Services	898.65	49.79	-	900	-	900	900	900
300 Purchased Services Total	42,228.88	14,515.98	-	5,151	-	3,900	3,900	3,900
400 Supplies & Materials								
410 Supplies & Materials	62,068.80	62,929.79	-	108,000	-	105,000	105,000	105,000
460 Nonconsumable Supplies	1,644.97	347.96	-	-	-	-	-	-
400 Supplies & Materials Total	63,713.77	63,277.75	-	108,000	-	105,000	105,000	105,000
500 Capital Outlay								
541 Equipment	-	6,495.00	-	-	-	-	-	-
500 Capital Outlay Total	-	6,495.00	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	1,968.92	-	-	-	-	-	-	-
600 Other Objects Total	1,968.92	-	-	-	-	-	-	-
2541 Carpentry Services Total	650,539.95	687,089.43	8.00	781,210	8.00	757,150	757,150	757,150

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2542 – Care & Upkeep of Building Services

This program supports custodial activities in each of the schools and the contracted services, materials, equipment and supplies necessary to do daily cleaning of schools, as well as deep cleaning during non-school hours.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2542 Care & Upkeep of Building Services								
100 Salaries								
112 Classified Salaries	1,646,161.35	1,726,693.77	54.50	1,786,559	56.50	1,910,736	1,910,736	1,910,736
122 Classified Substitutes	60,013.20	45,512.55	-	90,332	-	94,849	94,849	94,849
136 Overtime Pay	16,561.15	11,727.44	-	-	-	-	-	-
155 Classified Extra Duty Pay	2,853.48	-	-	-	-	-	-	-
100 Salaries Total	1,725,589.18	1,783,933.76	54.50	1,876,891	56.50	2,005,585	2,005,585	2,005,585
200 Payroll Costs								
210 PERS	398,942.58	403,533.79	-	523,858	-	559,881	559,881	559,881
219 PERS - Additional Contribution	-	-	-	35,129	-	34,838	34,838	34,838
220 Social Security	127,080.94	132,228.78	-	139,115	-	148,652	148,652	148,652
231 Workers' Compensation	48,942.70	47,022.45	-	61,819	-	62,850	62,850	62,850
232 Unemployment	639.88	1,728.58	-	5,361	-	1,911	1,911	1,911
240 Insurance	668,819.45	686,125.88	-	737,059	-	764,784	764,784	764,784
200 Payroll Costs Total	1,244,425.55	1,270,639.48	-	1,502,341	-	1,572,916	1,572,916	1,572,916
300 Purchased Services								
322 Repairs & Maintenance	12,564.38	10,635.97	-	109,482	-	120,000	120,000	120,000
324 Rentals	285.00	27,500.00	-	-	-	-	-	-
325 Electricity	739,490.50	783,779.83	-	801,595	-	874,844	874,844	874,844
326 Fuel	400,414.63	405,557.84	-	501,000	-	520,873	520,873	520,873
327 Water & Sewer	604,087.46	561,060.48	-	521,290	-	550,918	550,918	550,918
328 Garbage	106,341.65	111,699.49	-	109,500	-	129,220	129,220	129,220

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
340 Travel	2,173.42	1,921.28	-	3,099	-	3,100	3,100	3,100
353 Postage	11.62	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	1,806.19	2,286.19	-	1,549	-	1,500	1,500	1,500
393 Laundry Services	574.53	43.58	-	3,512	-	3,400	3,400	3,400
300 Purchased Services Total	1,867,749.38	1,904,484.66	-	2,051,027	-	2,203,855	2,203,855	2,203,855
400 Supplies & Materials								
410 Supplies & Materials	174,433.77	170,176.07	-	193,763	-	200,263	200,263	200,263
460 Nonconsumable Supplies	1,651.81	24,205.45	-	30,468	-	30,468	30,468	30,468
480 Computer Hardware	-	-	-	1,549	-	1,549	1,549	1,549
400 Supplies & Materials Total	176,085.58	194,381.52	-	225,780	-	232,280	232,280	232,280
600 Other Objects								
640 Dues & Fees	-	-	-	1,033	-	1,033	1,033	1,033
650 Insurance & Judgments	309,771.00	320,777.00	-	314,000	-	344,700	344,700	344,700
600 Other Objects Total	309,771.00	320,777.00	-	315,033	-	345,733	345,733	345,733
2542 Care & Upkeep of Bldg Services Total	5,323,620.69	5,474,216.42	54.50	5,971,072	56.50	6,360,369	6,360,369	6,360,369

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2543 – Care & Upkeep of Grounds Services

This program supports activities concerned with providing a safe outdoor learning and recreational environment for our students, including playgrounds, sports facilities, turf, trees and landscaped areas, security fencing and parking lot maintenance.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2543 Care & Upkeep of Grounds Services								
100 Salaries								
112 Classified Salaries	253,451.79	268,058.71	6.00	271,252	6.00	263,681	263,681	263,681
127 Summer Workers	10,325.00	4,235.00	-	4,876	-	5,120	5,120	5,120
136 Overtime Pay	-	27.09	-	-	-	-	-	-
100 Salaries Total	263,776.79	272,320.80	6.00	276,128	6.00	268,801	268,801	268,801
200 Payroll Costs								
210 PERS	62,638.36	59,954.08	-	77,867	-	75,803	75,803	75,803
219 PERS - Additional Contribution	-	-	-	5,168	-	4,808	4,808	4,808
220 Social Security	19,604.76	20,390.20	-	20,445	-	19,905	19,905	19,905
231 Workers' Compensation	7,264.15	6,999.71	-	9,020	-	8,332	8,332	8,332
232 Unemployment	116.29	266.62	-	813	-	265	265	265
240 Insurance	77,826.79	79,116.33	-	81,144	-	81,216	81,216	81,216
200 Payroll Costs Total	167,450.35	166,726.94	-	194,457	-	190,329	190,329	190,329
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	2,023.33	-	-	1,053	-	-	-	-
322 Repairs & Maintenance	410.00	2,710.00	-	21,053	-	21,053	21,053	21,053
324 Rentals	45.00	2,041.75	-	316	-	500	500	500
328 Garbage	120.00	222.00	-	-	-	-	-	-
340 Travel	265.98	2,286.85	-	316	-	300	300	300

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
353 Postage	9.86	-	-	-	-	-	-	-
393 Laundry Services	302.94	347.40	-	-	-	-	-	-
300 Purchased Services Total	3,177.11	7,608.00	-	22,738	-	21,853	21,853	21,853
400 Supplies & Materials								
410 Supplies & Materials	48,470.49	51,259.86	-	42,105	-	54,000	54,000	54,000
460 Nonconsumable Supplies	10,232.10	4,006.25	-	7,895	-	8,000	8,000	8,000
400 Supplies & Materials Total	58,702.59	55,266.11	-	50,000	-	62,000	62,000	62,000
600 Other Objects								
640 Dues & Fees	1,655.00	718.00	-	947	-	1,000	1,000	1,000
670 Taxes & Licenses	-	400.00	-	-	-	-	-	-
600 Other Objects Total	1,655.00	1,118.00	-	947	-	1,000	1,000	1,000
2543 Care & Upkeep of Grounds Serv Total	494,761.84	503,039.85	6.00	544,270	6.00	543,983	543,983	543,983

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2544 – Maintenance Services

This function supports the repair of the District buildings and equipment. It includes funding for routine repairs and work order requests from schools, as well as funds for addressing minor capital improvements to address emergency school needs.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2544 Maintenance Services								
300 Purchased Services								
322 Repairs & Maintenance	90,224.51	104,926.51	-	124,187	-	63,346	63,346	63,346
328 Garbage	-	146.35	-	-	-	-	-	-
340 Travel	329.74	-	-	-	-	-	-	-
355 Printing	151.10	-	-	-	-	-	-	-
383 Architect/Engineer Services	14,410.27	11,727.52	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	90.00	-	-	-	-	-	-
300 Purchased Services Total	105,115.62	116,890.38	-	124,187	-	63,346	63,346	63,346
400 Supplies & Materials								
410 Supplies & Materials	6,647.27	68,027.58	-	2,492	-	62,176	62,176	62,176
460 Nonconsumable Supplies	2,709.07	1,548.59	-	2,582	-	2,501	2,501	2,501
400 Supplies & Materials Total	9,356.34	69,576.17	-	5,074	-	64,677	64,677	64,677
500 Capital Outlay								
541 Equipment	11,987.40	-	-	-	-	-	-	-
500 Capital Outlay Total	11,987.40	-	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	411.00	419.00	-	537	-	514	514	514
670 Taxes & Licenses	-	1,286.25	-	-	-	-	-	-
600 Other Objects Total	411.00	1,705.25	-	537	-	514	514	514
2544 Maintenance Services Total	126,870.36	188,171.80	-	129,798	-	128,537	128,537	128,537

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2545 – Vehicle Maintenance Services

This program supports activities concerned with the maintenance, servicing and repair of District vehicles other than buses. This includes service vehicles, pool cars, dump trucks, motor-driven emergency generators and all highway driven equipment.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2545 Vehicle Maintenance Services								
100 Salaries								
112 Classified Salaries	21,686.72	23,452.25	0.50	23,566	0.50	24,606	24,606	24,606
100 Salaries Total	21,686.72	23,452.25	0.50	23,566	0.50	24,606	24,606	24,606
200 Payroll Costs								
210 PERS	5,356.58	5,661.33	-	6,646	-	6,939	6,939	6,939
219 PERS - Additional Contribution	-	-	-	441	-	449	449	449
220 Social Security	1,580.65	1,717.91	-	1,744	-	1,821	1,821	1,821
231 Workers' Compensation	701.70	757.56	-	825	-	960	960	960
232 Unemployment	8.20	22.43	-	71	-	25	25	25
240 Insurance	6,535.23	6,609.57	-	6,762	-	6,768	6,768	6,768
200 Payroll Costs Total	14,182.36	14,768.80	-	16,489	-	16,962	16,962	16,962
300 Purchased Services								
322 Repairs & Maintenance	17,161.32	27,282.66	-	48,364	-	18,000	18,000	18,000
300 Purchased Services Total	17,161.32	27,282.66	-	48,364	-	18,000	18,000	18,000
400 Supplies & Materials								
410 Supplies & Materials	89,594.71	93,584.48	-	93,679	-	109,150	109,150	109,150
460 Nonconsumable Supplies	8,005.68	21,942.45	-	2,000	-	2,000	2,000	2,000
400 Supplies & Materials Total	97,600.39	115,526.93	-	95,679	-	111,150	111,150	111,150

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
500 Capital Outlay								
541 Equipment	33,469.09	-	-	-	-	-	-	-
543 Vehicles	28,150.00	54,619.00	-	78,943	-	73,000	73,000	73,000
500 Capital Outlay Total	61,619.09	54,619.00	-	78,943	-	73,000	73,000	73,000
600 Other Objects								
640 Dues & Fees	139.00	92.50	-	151	-	151	151	151
670 Taxes & Licenses	77.00	563.00	-	300	-	300	300	300
600 Other Objects Total	216.00	655.50	-	451	-	451	451	451
2545 Vehicle Maintenance Services Total	212,465.88	236,305.14	0.50	263,492	0.50	244,169	244,169	244,169

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2546 – Security Services

This function supports activities concerned with security of our school campuses and other facilities, as well as the maintenance and repair of building security systems, fire alarm systems and security camera systems.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2546 Security Services								
100 Salaries								
112 Classified Salaries	36,793.53	40,501.36	1.00	44,387	1.00	46,467	46,467	46,467
189 Contracted Services	-	4,980.00	-	-	-	-	-	-
100 Salaries Total	36,793.53	45,481.36	1.00	44,387	1.00	46,467	46,467	46,467
200 Payroll Costs								
210 PERS	9,088.07	9,801.24	-	12,517	-	13,104	13,104	13,104
219 PERS - Additional Contribution	-	-	-	831	-	847	847	847
220 Social Security	2,780.25	3,445.51	-	3,285	-	3,439	3,439	3,439
231 Workers' Compensation	1,037.18	1,181.24	-	1,443	-	1,440	1,440	1,440
232 Unemployment	15.87	45.01	-	133	-	46	46	46
240 Insurance	11,813.08	13,081.52	-	13,524	-	13,536	13,536	13,536
200 Payroll Costs Total	24,734.45	27,554.52	-	31,733	-	32,412	32,412	32,412
300 Purchased Services								
319 Other Prof & Tech Services	1,027.40	1,019.40	-	-	-	-	-	-
322 Repairs & Maintenance	69,136.39	58,218.82	-	65,000	-	65,000	65,000	65,000
340 Travel	1,401.22	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	19,453.63	19,991.85	-	20,000	-	21,750	21,750	21,750
300 Purchased Services Total	91,018.64	79,230.07	-	85,000	-	86,750	86,750	86,750

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
400 Supplies & Materials								
410 Supplies & Materials	15,627.42	42,958.92	-	30,000	-	30,000	30,000	30,000
460 Nonconsumable Supplies	1,086.19	850.00	-	-	-	-	-	-
480 Computer Hardware	-	-	-	21,447	-	21,447	21,447	21,447
400 Supplies & Materials Total	16,713.61	43,808.92	-	51,447	-	51,447	51,447	51,447
2546 Security Services Total	169,260.23	196,074.87	1.00	212,567	1.00	217,076	217,076	217,076

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2547 – Electrical/Plumbing/HVAC Services

This program supports activities concerned with the maintenance repair and installation of building utilities:

- a) Plumbing systems including potable water, waste drains, storm drains, steam systems and hydronic systems;
- b) Electrical systems including power, data support, CCTV, fire alarm systems, intercom systems, food service support and lighting systems; and
- c) Facility climate control including heating, ventilation, air conditioning, refrigeration, freezer and boiler systems.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2547 Electrical/Plumbing/HVAC Services								
100 Salaries								
112 Classified Salaries	243,841.76	251,656.37	5.00	254,898	6.00	292,677	292,677	292,677
114 Managerial Classified	84,433.21	80,876.87	1.00	82,494	1.00	85,801	85,801	85,801
139 Benefit Pay	5,276.64	5,280.00	-	5,280	-	5,580	5,580	5,580
100 Salaries Total	333,551.61	337,813.24	6.00	342,672	7.00	384,058	384,058	384,058
200 Payroll Costs								
210 PERS	71,094.55	79,883.96	-	96,632	-	108,306	108,306	108,306
219 PERS - Additional Contribution	-	-	-	6,414	-	7,002	7,002	7,002
220 Social Security	25,056.79	25,287.45	-	25,358	-	28,421	28,421	28,421
231 Workers' Compensation	8,493.11	6,851.11	-	8,706	-	9,531	9,531	9,531
232 Unemployment	126.33	330.34	-	1,028	-	383	383	383
240 Insurance	78,879.80	79,590.16	-	80,947	-	94,968	94,968	94,968
200 Payroll Costs Total	183,650.58	191,943.02	-	219,085	-	248,611	248,611	248,611
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	2,023.34	5,035.00	-	-	-	-	-	-
322 Repairs & Maintenance	36,358.28	37,584.09	-	40,000	-	40,000	40,000	40,000
324 Rentals	-	-	-	1,000	-	1,000	1,000	1,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
340 Travel	185.76	-	-	-	-	-	-	-
353 Postage	7.53	30.29	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	150.00	-	1,000	-	1,000	1,000	1,000
393 Laundry Services	1,266.98	73.17	-	1,300	-	1,300	1,300	1,300
300 Purchased Services Total	39,841.89	42,872.55	-	43,300	-	43,300	43,300	43,300
400 Supplies & Materials								
410 Supplies & Materials	141,333.69	154,837.91	-	149,998	-	149,998	149,998	149,998
460 Nonconsumable Supplies	6,809.33	2,186.36	-	6,700	-	6,700	6,700	6,700
400 Supplies & Materials Total	148,143.02	157,024.27	-	156,698	-	156,698	156,698	156,698
600 Other Objects								
640 Dues & Fees	4,923.84	742.50	-	-	-	-	-	-
670 Taxes & Licenses	888.48	301.60	-	-	-	-	-	-
600 Other Objects Total	5,812.32	1,044.10	-	-	-	-	-	-
2547 Electrical/Plumbing/HVAC Serv Total	710,999.42	730,697.18	6.00	761,755	7.00	832,667	832,667	832,667

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2548 – Painting/Furniture Services

This department provides painting and furniture repair services:

- a) Support of remodeling of District facilities;
- b) Maintaining ongoing preventative maintenance through regular paint schedules;
- c) Response and removal of graffiti and vandalism to District buildings;
- d) Provides ongoing repair and restoration of school tables, desks and chairs; and
- e) Makes all signs and notices for school facilities.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2548 Painting/Furniture Services								
100 Salaries								
112 Classified Salaries	144,644.96	148,203.06	3.00	152,193	3.00	158,433	158,433	158,433
127 Summer Workers	11,035.89	26,688.12	-	14,630	-	15,362	15,362	15,362
100 Salaries Total	155,680.85	174,891.18	3.00	166,823	3.00	173,795	173,795	173,795
200 Payroll Costs								
210 PERS	37,125.33	40,019.45	-	47,044	-	49,011	49,011	49,011
219 PERS - Additional Contribution	-	-	-	3,122	-	2,889	2,889	2,889
220 Social Security	11,604.46	13,058.46	-	12,381	-	12,899	12,899	12,899
231 Workers' Compensation	4,277.73	4,215.90	-	5,563	-	5,387	5,387	5,387
232 Unemployment	68.17	170.71	-	456	-	159	159	159
240 Insurance	40,599.12	41,296.56	-	40,572	-	40,608	40,608	40,608
200 Payroll Costs Total	93,674.81	98,761.08	-	109,138	-	110,953	110,953	110,953

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	325.00	13,584.54	-	-	-	-	-	-
322 Repairs & Maintenance	3,742.00	13,698.06	-	9,000	-	9,000	9,000	9,000
324 Rentals	-	-	-	500	-	292	292	292
328 Garbage	72.53	-	-	500	-	-	-	-
340 Travel	64.41	250.00	-	-	-	-	-	-
300 Purchased Services Total	4,203.94	27,532.60	-	10,000	-	9,292	9,292	9,292
400 Supplies & Materials								
410 Supplies & Materials	37,933.48	26,432.28	-	40,450	-	32,000	32,000	32,000
460 Nonconsumable Supplies	295.00	-	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	38,228.48	26,432.28	-	41,450	-	33,000	33,000	33,000
2548 Painting/Furniture Services Total	291,788.08	327,617.14	3.00	327,411	3.00	327,040	327,040	327,040

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2549 – Metals Services

This program supports facility and department activities in the following areas:

- a) Welding, fabrication and sheet metal of all equipment including athletic, security, building and other assigned work;
- b) Maintenance and repair of all mowers, tractors, earth-moving vehicles and all small engine-driven equipment; and
- c) Maintenance and repair of all secondary education metal shop, wood shop, and automotive and custodial equipment.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2549 Metals Services								
100 Salaries								
112 Classified Salaries	138,256.41	83,963.46	2.00	95,914	2.00	97,074	97,074	97,074
122 Classified Substitutes	-	1,950.00	-	-	-	-	-	-
136 Overtime Pay	211.25	534.03	-	-	-	-	-	-
100 Salaries Total	138,467.66	86,447.49	2.00	95,914	2.00	97,074	97,074	97,074
200 Payroll Costs								
210 PERS	24,398.69	20,427.49	-	27,047	-	27,375	27,375	27,375
219 PERS - Additional Contribution	-	-	-	1,795	-	1,770	1,770	1,770
220 Social Security	10,353.57	6,441.43	-	7,098	-	7,184	7,184	7,184
231 Workers' Compensation	3,817.21	2,246.50	-	3,118	-	3,010	3,010	3,010
232 Unemployment	59.34	84.19	-	288	-	97	97	97
240 Insurance	37,839.86	26,283.04	-	27,048	-	27,072	27,072	27,072
200 Payroll Costs Total	76,468.67	55,482.65	-	66,394	-	66,508	66,508	66,508

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
300 Purchased Services								
322 Repairs & Maintenance	-	-	-	1,000	-	1,000	1,000	1,000
328 Garbage	148.30	-	-	151	-	151	151	151
393 Laundry Services	2,154.24	-	-	600	-	600	600	600
300 Purchased Services Total	2,302.54	-	-	1,751	-	1,751	1,751	1,751
400 Supplies & Materials								
410 Supplies & Materials	12,409.95	12,776.30	-	16,249	-	16,249	16,249	16,249
460 Nonconsumable Supplies	295.00	6,296.15	-	-	-	-	-	-
400 Supplies & Materials Total	12,704.95	19,072.45	-	16,249	-	16,249	16,249	16,249
2549 Metals Services Total	229,943.82	161,002.59	2.00	180,308	2.00	181,582	181,582	181,582

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2551 – Student Transportation Services

This program supports those activities concerned with directing and managing District-provided student transportation and with operating and maintaining District buses.

This program also supports activities concerned with training new drivers to ensure that they conform to the standards set by the District and the State of Oregon.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2551 Student Transportation Services								
100 Salaries								
112 Classified Salaries	1,566,245.10	1,674,470.48	60.23	1,708,667	63.73	1,872,024	1,872,024	1,872,024
113 Administrators	60,793.00	62,010.75	0.50	63,249	-	-	-	-
114 Managerial Classified	130,955.00	129,883.43	2.00	134,328	3.00	211,567	211,567	211,567
122 Classified Substitutes	6,883.23	7,090.93	-	5,905	-	6,200	6,200	6,200
127 Summer Workers	68,823.31	70,855.04	-	73,585	-	77,264	77,264	77,264
136 Overtime Pay	20,386.84	44,566.63	-	19,287	-	19,866	19,866	19,866
139 Benefit Pay	21,936.85	16,397.75	-	14,820	-	19,440	19,440	19,440
155 Classified Extra Duty Pay	4,206.46	11,556.75	-	-	-	-	-	-
189 Contracted Services	5,662.50	-	-	-	-	9,000	9,000	9,000
100 Salaries Total	1,885,892.29	2,016,831.76	62.73	2,019,841	66.73	2,215,361	2,215,361	2,215,361
200 Payroll Costs								
210 PERS	436,170.04	442,081.10	-	569,243	-	621,819	621,819	621,819
219 PERS - Additional Contribution	-	-	-	37,805	-	38,344	38,344	38,344
220 Social Security	133,367.82	145,342.09	-	149,714	-	164,210	164,210	164,210
231 Workers' Compensation	51,384.75	54,930.26	-	58,729	-	70,653	70,653	70,653
232 Unemployment	332.84	1,903.37	-	5,762	-	2,106	2,106	2,106
240 Insurance	702,237.43	795,889.51	-	860,165	-	908,718	908,718	908,718
200 Payroll Costs Total	1,323,492.88	1,440,146.33	-	1,681,418	-	1,805,850	1,805,850	1,805,850

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
300 Purchased Services								
312 Instructional Program Improvement	3,009.53	4,397.00	-	3,152	-	3,500	3,500	3,500
318 Prof Improvement Noninstruct Staff	2,202.81	230.00	-	4,502	-	-	-	-
322 Repairs & Maintenance	68,165.69	156,159.46	-	64,734	-	81,384	81,384	81,384
324 Rentals	2,967.11	1,440.08	-	-	-	1,500	1,500	1,500
328 Garbage	317.50	-	-	-	-	315	315	315
331 Reimbursable Transportation	66,966.56	129,496.89	-	61,925	-	62,000	62,000	62,000
332 Nonreimbursable Transportation	3,603.60	-	-	10,004	-	25,000	25,000	25,000
340 Travel	20,242.58	66,078.89	-	25,536	-	65,000	65,000	65,000
351 Telephone	5,456.47	26,032.89	-	26,299	-	27,660	27,660	27,660
353 Postage	3,286.13	3,050.75	-	3,152	-	3,000	3,000	3,000
354 Advertising	120.70	552.51	-	631	-	1,200	1,200	1,200
355 Printing	1,139.48	1,090.58	-	1,313	-	2,500	2,500	2,500
359 Other Communication	24,367.40	6,916.46	-	5,746	-	5,750	5,750	5,750
383 Architect/Engineer Services	-	2,000.00	-	-	-	-	-	-
389 Noninstructional Prof & Tech	142.50	10,523.10	-	-	-	-	-	-
392 Medical Services	27,764.00	28,066.50	-	25,753	-	29,000	29,000	29,000
393 Laundry Services	7,745.75	12,602.26	-	6,503	-	6,500	6,500	6,500
300 Purchased Services Total	237,497.81	448,637.37	-	239,250	-	314,309	314,309	314,309
400 Supplies & Materials								
410 Supplies & Materials	316,041.85	372,349.51	-	498,169	-	517,653	517,653	517,653
460 Nonconsumable Supplies	97,150.38	458.92	-	473	-	500	500	500
470 Software	-	58.00	-	-	-	-	-	-
471 Software License Agreements	51,384.44	44,470.99	-	48,253	-	56,750	56,750	56,750
480 Computer Hardware	19,789.87	3,194.43	-	3,500	-	3,500	3,500	3,500
400 Supplies & Materials Total	484,366.54	420,531.85	-	550,395	-	578,403	578,403	578,403

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
500 Capital Outlay								
543 Vehicles	5,900.00	-	-	-	-	-	-	-
562 Bus Garage Purchases	39,335.20	55,576.76	-	-	-	-	-	-
500 Capital Outlay Total	45,235.20	55,576.76	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	250.00	80.00	-	1,200	-	1,200	1,200	1,200
650 Insurance & Judgments	80,775.00	87,018.00	-	80,260	-	80,260	80,260	80,260
670 Taxes & Licenses	519.00	833.50	-	1,501	-	1,500	1,500	1,500
600 Other Objects Total	81,544.00	87,931.50	-	82,961	-	82,960	82,960	82,960
2551 Student Transportation Services Total	4,058,028.72	4,469,655.57	62.73	4,573,865	66.73	4,996,883	4,996,883	4,996,883

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2572 – Purchasing Services

This program supports activities concerned with purchasing supplies, furniture, equipment, and materials used in schools and District operations and with storing and distributing equipment and materials.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2572 Purchasing Services								
100 Salaries								
112 Classified Salaries	45,543.39	49,526.88	1.25	52,510	1.25	55,110	55,110	55,110
114 Managerial Classified	41,131.50	41,954.00	0.50	42,793	0.50	44,509	44,509	44,509
139 Benefit Pay	3,718.00	3,090.00	-	3,090	-	3,240	3,240	3,240
100 Salaries Total	90,392.89	94,570.88	1.75	98,393	1.75	102,859	102,859	102,859
200 Payroll Costs								
210 PERS	22,327.42	22,856.68	-	27,220	-	29,005	29,005	29,005
219 PERS - Additional Contribution	-	-	-	1,842	-	1,875	1,875	1,875
220 Social Security	6,762.59	6,956.02	-	7,281	-	7,611	7,611	7,611
231 Workers' Compensation	871.37	918.16	-	1,080	-	1,234	1,234	1,234
232 Unemployment	35.32	91.07	-	295	-	103	103	103
240 Insurance	21,997.53	23,163.02	-	23,101	-	23,802	23,802	23,802
200 Payroll Costs Total	51,994.23	53,984.95	-	60,819	-	63,630	63,630	63,630
300 Purchased Services								
322 Repairs & Maintenance	1,360.03	761.98	-	2,105	-	2,105	2,105	2,105
324 Rentals	-	2,441.00	-	-	-	-	-	-
340 Travel	636.19	316.56	-	1,368	-	1,368	1,368	1,368
353 Postage	43.62	56.80	-	211	-	211	211	211
355 Printing	169.37	640.36	-	632	-	632	632	632

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
389 Noninstructional Prof & Tech					-	-	-	-
393 Laundry Services	114.28	-	-	200	-	200	200	200
300 Purchased Services Total	2,323.49	4,216.70	-	4,516	-	4,516	4,516	4,516
400 Supplies & Materials								
410 Supplies & Materials	1,844.46	978.62	-	1,842	-	1,842	1,842	1,842
460 Nonconsumable Supplies	1,740.50	760.88	-	3,052	-	1,752	1,752	1,752
470 Software	63.00	177.16	-	374	-	374	374	374
480 Computer Hardware	-	1,201.52	-	526	-	526	526	526
400 Supplies & Materials Total	3,647.96	3,118.18	-	5,794	-	4,494	4,494	4,494
500 Capital Outlay								
543 Vehicles	39,750.00	-	-	-	-	-	-	-
500 Capital Outlay Total	39,750.00	-	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	725.00	830.00	-	505	-	1,805	1,805	1,805
670 Taxes & Licenses	117.50	-	-	-	-	-	-	-
600 Other Objects Total	842.50	830.00	-	505	-	1,805	1,805	1,805
2572 Purchasing Services Total	188,951.07	156,720.71	1.75	170,027	1.75	177,304	177,304	177,304

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2574 – Printing, Publishing & Duplication

This program supports centralized services for printing and duplicating classroom and school materials. Services also include printing and publishing annual reports, school directories and other District publications.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2574 Printing, Publishing & Duplication								
300 Purchased Services								
322 Repairs & Maintenance	83,622.98	96,882.16	-	128,763	-	135,775	135,775	135,775
352 Copier Use	76,215.63	87,480.99	-	116,067	-	116,065	116,065	116,065
300 Purchased Services Total	159,838.61	184,363.15	-	244,830	-	251,840	251,840	251,840
2574 Printing, Publishing & Duplication Total	159,838.61	184,363.15	-	244,830	-	251,840	251,840	251,840

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2577 – Reception Services

This program supports activities associated with the District's reception area and greeting of the public in person and by telephone. The receptionist is responsible for directing the public and staff to the appropriate District departments and services. The District reception area is also responsible for the dissemination of community information to the schools.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2577 Reception Services								
100 Salaries								
112 Classified Salaries	29,695.24	27,997.77	1.00	33,488	-	-	-	-
100 Salaries Total	29,695.24	27,997.77	1.00	33,488	-	-	-	-
200 Payroll Costs								
210 PERS	7,334.82	6,759.23	-	9,443	-	-	-	-
219 PERS - Additional Contribution	-	-	-	627	-	-	-	-
220 Social Security	2,214.79	2,088.76	-	2,478	-	-	-	-
231 Workers' Compensation	134.13	125.56	-	161	-	-	-	-
232 Unemployment	11.43	27.29	-	100	-	-	-	-
240 Insurance	12,645.04	12,829.52	-	13,524	-	-	-	-
200 Payroll Costs Total	22,340.21	21,830.36	-	26,333	-	-	-	-
300 Purchased Services								
324 Rentals	-	463.50	-	-	-	-	-	-
355 Printing	3,165.34	3,607.50	-	526	-	-	-	-
300 Purchased Services Total	3,165.34	4,071.00	-	526	-	-	-	-
400 Supplies & Materials								
410 Supplies & Materials	3,652.67	6,972.91	-	2,105	-	-	-	-
400 Supplies & Materials Total	3,652.67	6,972.91	-	2,105	-	-	-	-
2577 Reception Services Total	58,853.46	60,872.04	1.00	62,452	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2620 – Planning, Research & Development

This program provides for activities concerned with the selection and identification of the overall, long-range goals, priorities and objectives of an organization or program and the formulation of various courses of action in terms of identification of needs and relative costs and benefits of courses of action. This program includes expenditures for technical services provided by Lane Council of Governments for demographic information.

This program also supports activities related to curriculum research and development in the professional technical areas of woods, drafting, metals, mechanics, consumer and family studies. The program also works with students, staff and businesses on school-to-work activities and partnerships.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2620 Planning, Research & Development								
300 Purchased Services								
355 Printing	24.12	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	2,452.39	2,148.17	-	4,139	-	4,100	4,100	4,100
300 Purchased Services Total	2,476.51	2,148.17	-	4,139	-	4,100	4,100	4,100
2620 Planning, Research & Development Total	2,476.51	2,148.17	-	4,139	-	4,100	4,100	4,100

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2633 – Public Information Services

This program organizes and supports community relations events and community input groups (e.g., Key Communicators). This program also provides support for the District's legislative and lobbying efforts. This program organizes recognition for Teacher Appreciation Week and classified Appreciation Week. Springfield Education Day is also budgeted under this function. Funds will be used to support the Gift of Literacy event, to host a reception honoring community supporters and other services connected with this event. This area also includes funding for a portion of the District's graphic design and website development services.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2633 Public Information Services								
100 Salaries								
112 Classified Salaries	32,419.53	32,940.60	0.75	34,523	1.75	80,949	80,949	80,949
114 Managerial Classified	65,239.82	79,494.18	1.00	85,169	1.00	91,861	91,861	91,861
139 Benefit Pay	5,480.18	6,009.32	-	6,180	-	6,480	6,480	6,480
155 Classified Extra Duty Pay	-	91.69	-	-	-	-	-	-
189 Contracted Services	4,450.00	2,675.00	-	-	-	-	-	-
100 Salaries Total	107,589.53	121,210.79	1.75	125,872	2.75	179,290	179,290	179,290
200 Payroll Costs								
210 PERS	25,475.42	28,614.35	-	35,495	-	50,559	50,559	50,559
219 PERS - Additional Contribution	-	-	-	2,356	-	3,269	3,269	3,269
220 Social Security	7,866.07	8,924.61	-	9,315	-	13,267	13,267	13,267
231 Workers' Compensation	421.84	470.31	-	604	-	896	896	896
232 Unemployment	29.92	116.54	-	378	-	179	179	179
240 Insurance	24,913.66	30,081.96	-	26,024	-	38,256	38,256	38,256
200 Payroll Costs Total	58,706.91	68,207.77	-	74,172	-	106,426	106,426	106,426
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	395.00	-	-	-	-	-	-	-
324 Rentals	3,373.50	638.00	-	6,000	-	8,000	8,000	8,000
332 Nonreimbursable Transportation	725.80	63.36	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
340 Travel	4,256.99	3,839.99	-	3,158	-	3,500	3,500	3,500
353 Postage	2,259.04	1,410.07	-	9,474	-	9,000	9,000	9,000
354 Advertising	346.40	-	-	4,607	-	5,000	5,000	5,000
355 Printing	4,548.66	3,425.16	-	14,737	-	10,500	10,500	10,500
389 Noninstructional Prof & Tech	20,734.21	17,248.60	-	23,156	-	26,000	26,000	26,000
300 Purchased Services Total	36,639.60	26,625.18	-	61,132	-	62,000	62,000	62,000
400 Supplies & Materials								
410 Supplies & Materials	5,107.59	2,047.80	-	6,316	-	7,590	7,590	7,590
440 Periodicals	349.00	570.25	-	611	-	600	600	600
460 Nonconsumable Supplies	1,869.63	886.99	-	-	-	-	-	-
470 Software	378.00	19.49	-	-	-	500	500	500
471 Software License Agreements	184.70	43,259.82	-	40,000	-	40,000	40,000	40,000
480 Computer Hardware	3,534.97	262.84	-	-	-	-	-	-
400 Supplies & Materials Total	11,423.89	47,047.19	-	46,927	-	48,690	48,690	48,690
600 Other Objects								
640 Dues & Fees	799.00	801.00	-	895	-	895	895	895
600 Other Objects Total	799.00	801.00	-	895	-	895	895	895
2633 Public Information Services Total	215,158.93	263,891.93	1.75	308,998	2.75	397,301	397,301	397,301

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2641 – Human Resources Services

This program includes activities concerned with directing, managing and supporting positive employment relations with all employees. The program includes data base management of personnel information and the maintenance of confidential personnel records.

This program also provides for those activities pertaining to recruitment, employment and retention of qualified staff for the District. It covers costs of recruitment and selection of the best possible employees to support education in the schools. It covers costs for advertising, marketing, applicant data base development and processing, pre-employment screening and pre-employment physical abilities testing.

In addition, this function provides necessary funds for management of employee transitions and labor disputes without penalizing school budgets. This area of the budget reflects the need for flexibility in reassignment of staff. Examples include transition time when teachers are involuntarily transferred or for potential labor dispute settlements.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2641 Human Resources Services								
100 Salaries								
111 Licensed Salaries	-	-	-	-	0.10	6,066	6,066	6,066
112 Classified Salaries	174,453.34	184,622.21	6.00	231,339	5.50	229,237	229,237	229,237
113 Administrators	126,999.36	116,061.58	1.00	121,926	1.00	108,034	108,034	108,034
121 Licensed Substitutes	-	3,816.03	-	-	-	-	-	-
122 Classified Substitutes	2,005.01	2,988.08	-	602	-	632	632	632
136 Overtime Pay	954.79	5,669.02	-	-	-	-	-	-
139 Benefit Pay	6,875.19	6,480.00	-	6,480	-	6,780	6,780	6,780
154 Licensed Extra Duty Pay	926.64	-	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	108.30	-	-	-	-	-	-
189 Contracted Services	1,125.00	-	-	-	-	18,780	18,780	18,780
100 Salaries Total	313,339.33	319,745.22	7.00	360,347	6.60	369,529	369,529	369,529

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
200 Payroll Costs								
210 PERS	53,722.18	72,010.35	-	101,574	-	98,874	98,874	98,874
219 PERS - Additional Contribution	-	-	-	5,492	-	6,384	6,384	6,384
220 Social Security	23,338.25	23,581.37	-	26,613	-	27,393	27,393	27,393
231 Workers' Compensation	1,234.15	1,300.24	-	1,789	-	1,847	1,847	1,847
232 Unemployment	131.69	312.65	-	992	-	350	350	350
240 Insurance	68,570.02	71,628.82	-	91,535	-	89,666	89,666	89,666
200 Payroll Costs Total	146,996.29	168,833.43	-	227,995	-	224,514	224,514	224,514
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	45.00	-	-	-	-	-	-	-
322 Repairs & Maintenance	13.49	-	-	-	-	-	-	-
340 Travel	2,463.56	6,602.61	-	5,279	-	5,279	5,279	5,279
353 Postage	1,442.96	649.82	-	3,167	-	3,167	3,167	3,167
354 Advertising	2,163.02	3,777.76	-	2,111	-	2,111	2,111	2,111
355 Printing	2,680.37	959.21	-	2,106	-	2,106	2,106	2,106
382 Legal Services	14,659.17	6,115.69	-	10,500	-	10,500	10,500	10,500
384 Negotiation Services	-	10,748.00	-	7,350	-	7,350	7,350	7,350
389 Noninstructional Prof & Tech	35,881.25	14,046.00	-	14,216	-	14,216	14,216	14,216
390 Other Professional Services	40.00	-	-	-	-	-	-	-
392 Medical Services	26,310.00	31,447.50	-	32,500	-	32,500	32,500	32,500
300 Purchased Services Total	85,698.82	74,346.59	-	77,229	-	77,229	77,229	77,229
400 Supplies & Materials								
410 Supplies & Materials	5,991.23	8,371.10	-	5,807	-	5,807	5,807	5,807
440 Periodicals	-	50.00	-	106	-	106	106	106
460 Nonconsumable Supplies	407.63	796.68	-	950	-	950	950	950
470 Software	25,063.95	-	-	528	-	528	528	528

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
471 Software License Agreements	6,587.52	60,365.16	-	62,000	-	62,000	62,000	62,000
480 Computer Hardware	92.54	2,117.21	-	2,639	-	2,639	2,639	2,639
400 Supplies & Materials Total	38,142.87	71,700.15	-	72,030	-	72,030	72,030	72,030
600 Other Objects								
640 Dues & Fees	1,785.00	815.00	-	845	-	845	845	845
650 Insurance & Judgments	8,000.00	-	-	-	-	-	-	-
670 Taxes & Licenses	-	140.00	-	-	-	-	-	-
600 Other Objects Total	9,785.00	955.00	-	845	-	845	845	845
2641 Human Resources Services Total	593,962.31	635,580.39	7.00	738,446	6.60	744,147	744,147	744,147

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2661 – Technology Services

This program provides for the management and direction of the District's Information Services department. Within this function comes the responsibility for operation and security of the District's computerized data and data systems in support of the business and operations functions. This function is responsible for the management of all telecommunications systems and computer networks in addition to providing support, maintenance, and repair services for District owned computers and audiovisual equipment. Also included in this function code is supplemental pay for school instructional staff who provide technology support at the school level.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2661 Technology Services								
100 Salaries								
112 Classified Salaries	245,560.43	243,325.62	5.50	261,488	6.00	287,956	287,956	287,956
113 Administrators	60,793.00	62,009.00	0.50	63,249	1.00	117,926	117,926	117,926
114 Managerial Classified	77,768.00	83,499.91	1.00	88,320	1.00	95,259	95,259	95,259
118 Exempt Employees	373,859.00	387,620.00	4.00	303,610	4.00	321,922	321,922	321,922
125 Student Workers	1,868.50	3,841.51	-	-	-	-	-	-
130 Extended Days	-	-	-	-	-	35,755	35,755	35,755
131 Supplemental Pay	-	-	-	-	-	52,010	52,010	52,010
139 Benefit Pay	49,096.21	45,938.56	-	34,500	-	39,420	39,420	39,420
155 Classified Extra Duty Pay	795.60	-	-	-	-	-	-	-
189 Contracted Services	7,725.00	-	-	-	-	-	-	-
100 Salaries Total	817,465.74	826,234.60	11.00	751,167	12.00	950,248	950,248	950,248
200 Payroll Costs								
210 PERS	190,878.65	189,525.27	-	211,829	-	267,971	267,971	267,971
219 PERS - Additional Contribution	-	-	-	14,059	-	15,725	15,725	15,725
220 Social Security	60,702.50	61,440.75	-	55,587	-	70,538	70,538	70,538
231 Workers' Compensation	3,182.10	3,205.17	-	3,606	-	4,754	4,754	4,754

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
232 Unemployment	318.41	803.47	-	2,255	-	863	863	863
240 Insurance	153,978.10	158,284.76	-	148,314	-	163,476	163,476	163,476
200 Payroll Costs Total	409,059.76	413,259.42	-	435,650	-	523,327	523,327	523,327
300 Purchased Services								
316 Data Processing Services	52,483.29	47,993.46	-	108,650	-	108,650	108,650	108,650
318 Prof Improvement Noninstruct Staff	3,002.20	1,200.00	-	18,314	-	18,000	18,000	18,000
319 Other Prof & Tech Services	-	5,000.00	-	-	-	-	-	-
322 Repairs & Maintenance	9,082.73	3,323.89	-	86,233	-	87,400	87,400	87,400
324 Rentals	28,278.00	28,164.37	-	26,000	-	17,000	17,000	17,000
340 Travel	22,155.16	10,818.04	-	6,802	-	6,250	6,250	6,250
351 Telephone	153,964.99	231,914.74	-	190,416	-	221,451	221,451	221,451
353 Postage	289.20	851.02	-	2,616	-	2,500	2,500	2,500
355 Printing	5,712.59	6,085.89	-	6,541	-	6,250	6,250	6,250
359 Other Communication	80,441.64	52,084.78	-	74,420	-	64,500	64,500	64,500
389 Noninstructional Prof & Tech	1,480.00	42,477.54	-	64,152	-	51,000	51,000	51,000
300 Purchased Services Total	356,889.80	429,913.73	-	584,144	-	583,001	583,001	583,001
400 Supplies & Materials								
410 Supplies & Materials	41,495.89	41,652.74	-	83,722	-	81,000	81,000	81,000
440 Periodicals	-	-	-	523	-	500	500	500
460 Nonconsumable Supplies	74,803.69	31,777.03	-	10,465	-	10,000	10,000	10,000
470 Software	54,997.80	2,918.50	-	36,628	-	35,000	35,000	35,000
471 Software License Agreements	204,627.19	232,662.65	-	200,736	-	225,687	225,687	225,687
480 Computer Hardware	350,698.82	90,955.44	-	319,084	-	231,897	231,897	231,897
400 Supplies & Materials Total	726,623.39	399,966.36	-	651,158	-	584,084	584,084	584,084

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
500 Capital Outlay								
541 Equipment	37,900.79	14,615.00	-	16,743	-	10,000	10,000	10,000
500 Capital Outlay Total	37,900.79	14,615.00	-	16,743	-	10,000	10,000	10,000
600 Other Objects								
640 Dues & Fees	300.00	30.00	-	890	-	850	850	850
600 Other Objects Total	300.00	30.00	-	890	-	850	850	850
2661 Technology Services Total	2,348,239.48	2,084,019.11	11.00	2,439,752	12.00	2,651,510	2,651,510	2,651,510

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2670 – Records Management Services

The District is required to archive student records. This program supports those requirements by updating records and copying records to appropriate retention requirement formats for safekeeping. This function also supports the retrieval of records when required by former students or District officials.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2670 Records Management Services								
100 Salaries								
112 Classified Salaries	10,903.34	42,553.44	1.00	44,866	1.00	46,946	46,946	46,946
154 Licensed Extra Duty Pay	-	275.00	-	-	-	-	-	-
189 Contracted Services	109.92	-	-	-	-	-	-	-
100 Salaries Total	11,013.26	42,828.44	1.00	44,866	1.00	46,946	46,946	46,946
200 Payroll Costs								
210 PERS	2,693.16	10,338.70	-	12,652	-	13,239	13,239	13,239
219 PERS - Additional Contribution	-	-	-	840	-	856	856	856
220 Social Security	816.86	3,142.85	-	3,320	-	3,474	3,474	3,474
231 Workers' Compensation	49.83	179.59	-	215	-	235	235	235
232 Unemployment	4.41	41.08	-	135	-	47	47	47
240 Insurance	4,552.26	12,829.52	-	13,524	-	13,536	13,536	13,536
200 Payroll Costs Total	8,116.52	26,531.74	-	30,686	-	31,387	31,387	31,387
300 Purchased Services								
353 Postage	223.83	157.00	-	419	-	419	419	419
355 Printing	14.70	22.56	-	104	-	104	104	104
300 Purchased Services Total	238.53	179.56	-	523	-	523	523	523
400 Supplies & Materials								
410 Supplies & Materials	-	290.51	-	688	-	688	688	688
400 Supplies & Materials Total	-	290.51	-	688	-	688	688	688

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
600 Other Objects								
640 Dues & Fees	384.80	-	-	313	-	313	313	313
600 Other Objects Total	384.80	-	-	313	-	313	313	313
2670 Records Management Services Total	19,753.11	69,830.25	1.00	77,076	1.00	79,857	79,857	79,857

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2680 – Interpretation & Translation Services

This function provides use for language and interpretation services not related to the acquisition of the English language. This function is in support of the direct instructional service budgeted in function 1291, the English Language Development Programs.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2680 Interpretation & Translation Services								
100 Salaries								
112 Classified Salaries	-	-	-	-	0.50	16,598	16,598	16,598
155 Classified Extra Duty Pay	-	-	-	5,305	-	4,000	4,000	4,000
100 Salaries Total	-	-	-	5,305	0.50	20,598	20,598	20,598
200 Payroll Costs								
210 PERS	-	-	-	1,496	-	5,809	5,809	5,809
219 PERS - Additional Contribution	-	-	-	100	-	303	303	303
220 Social Security	-	-	-	406	-	1,534	1,534	1,534
231 Workers' Compensation	-	-	-	25	-	103	103	103
232 Unemployment	-	-	-	-	-	17	17	17
240 Insurance	-	-	-	-	-	6,768	6,768	6,768
200 Payroll Costs Total	-	-	-	2,027	-	14,534	14,534	14,534
300 Purchased Services								
319 Other Prof & Tech Services	-	-	-	-	-	5,000	5,000	5,000
355 Printing	-	-	-	-	-	2,000	2,000	2,000
300 Purchased Services Total	-	-	-	-	-	7,000	7,000	7,000
400 Supplies & Materials								
410 Supplies & Materials	-	-	-	-	-	1,000	1,000	1,000
400 Supplies & Materials Total	-	-	-	-	-	1,000	1,000	1,000
2680 Interpretation & Translation Serv Total	-	-	-	7,332	0.50	43,132	43,132	43,132

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 4150 – Building Acquisition & Improvement

Involves 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.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
4150 Building Acquisition & Improvement								
300 Purchased Services								
322 Repairs & Maintenance	-	1,510.00	-	-	-	-	-	-
383 Architect/Engineer Services	-	11,963.51	-	150,000	-	-	-	-
389 Noninstructional Prof & Tech	-	18,290.00	-	-	-	-	-	-
300 Purchased Services Total	-	31,763.51	-	150,000	-	-	-	-
400 Supplies & Materials								
410 Supplies & Materials	-	1,191.44	-	-	-	-	-	-
460 Nonconsumable Supplies	-	500.00	-	-	-	-	-	-
400 Supplies & Materials Total	-	1,691.44	-	-	-	-	-	-
500 Capital Outlay								
520 Building Acquisition & Improve	-	580,088.66	-	436,768	-	45,000	45,000	45,000
530 Improvements Other Than Buildings	-	304,338.40	-	-	-	-	-	-
500 Capital Outlay Total	-	884,427.06	-	436,768	-	45,000	45,000	45,000
600 Other Objects								
640 Dues & Fees	-	1,839.47	-	-	-	-	-	-
600 Other Objects Total	-	1,839.47	-	-	-	-	-	-
4150 Building Acquisition & Improve Total	-	919,721.48	-	586,768	-	45,000	45,000	45,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 5100 – Debt Services

Activities concerned with the servicing of the debt of the District:

- a) Long-term debt services which are expenditures for debt retirement exceeding 12 months; and
- b) Short-term debt retirement which are expenditures for debt retirement paid in full within the fiscal year.

Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
5100 Debt Services								
600 Other Objects								
610 Debt Service Principal	10,296.81	10,604.68	-	12,290	-	11,248	11,248	11,248
621 Debt Service Interest	1,990.95	1,683.08	-	-	-	1,040	1,040	1,040
600 Other Objects Total	12,287.76	12,287.76	-	12,290	-	12,288	12,288	12,288
5100 Debt Services Total	12,287.76	12,287.76	-	12,290	-	12,288	12,288	12,288

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 5200 – Transfer of Funds

These are transactions which withdraw money from one fund and place it in another without recourse. Inter-fund loans are not recorded here, but are handled through the balance sheet accounts. Transfers for the budget year are as follows:

- a) A transfer of \$1,300,000 to the co-curricular fund for middle school and high school athletics and activities;
- b) A transfer of \$1,000,000 to the instructional materials fund for purchase of textbooks and instructional materials; and
- c) A transfer of \$421,164 to the debt service fund for the principal payment on the qualified zone academy bonds and the principal and interest payment for the full faith credit financing bond.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
5200 Transfer of Funds								
700 Transfers								
710 Transfers	1,177,858.00	2,631,577.00	-	3,089,144	-	2,721,164	2,721,164	2,721,164
700 Transfers Total	1,177,858.00	2,631,577.00	-	3,089,144	-	2,721,164	2,721,164	2,721,164
5200 Transfer of Funds Total	1,177,858.00	2,631,577.00	-	3,089,144	-	2,721,164	2,721,164	2,721,164

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 6110 – Contingency

The General Fund contingency is for unanticipated or emergency situations that cannot be foreseen and planned during the budget process because of an occurrence of an unusual event.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
6110 Contingency								
800 Other Uses of Funds								
810 Contingency	-	-	-	918,056	-	979,405	979,405	979,405
800 Other Uses of Funds Total	-	-	-	918,056	-	979,405	979,405	979,405
6110 Contingency Total	-	-	-	918,056	-	979,405	979,405	979,405

GENERAL FUND OBJECT DETAIL BY FUNCTION

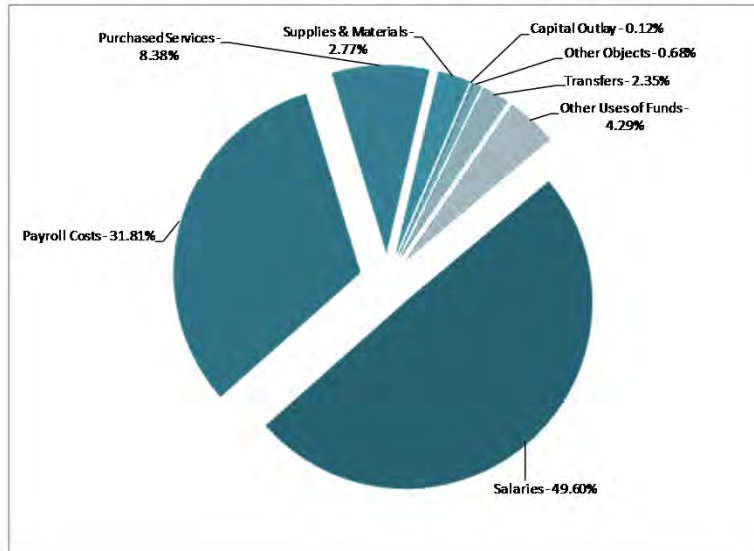
Function 7770 – Unappropriated Ending Fund Balance

Appropriations guaranteed to add to the beginning fund balance for the next fiscal year. No expenditures shall be made from this line item during the year in which it is budgeted.

Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
7770 Unappropriated Ending Fund Balance								
800 Other Uses of Funds								
820 Reserved for Next Year	7,997,166.24	9,381,819.17	-	5,574,736	-	4,000,000	4,000,000	4,000,000
800 Other Uses of Funds Total	7,997,166.24	9,381,819.17	-	5,574,736	-	4,000,000	4,000,000	4,000,000
7770 Unappropriated Ending Fund Bal Total	7,997,166.24	9,381,819.17	-	5,574,736	-	4,000,000	4,000,000	4,000,000
Total	103,169,345.09	108,999,790.21	1,055.73	116,331,748	1,072.55	115,949,878	115,949,878	115,949,878

GENERAL FUND OBJECT SUMMARY GRAPHS

Fiscal Year 2018–2019



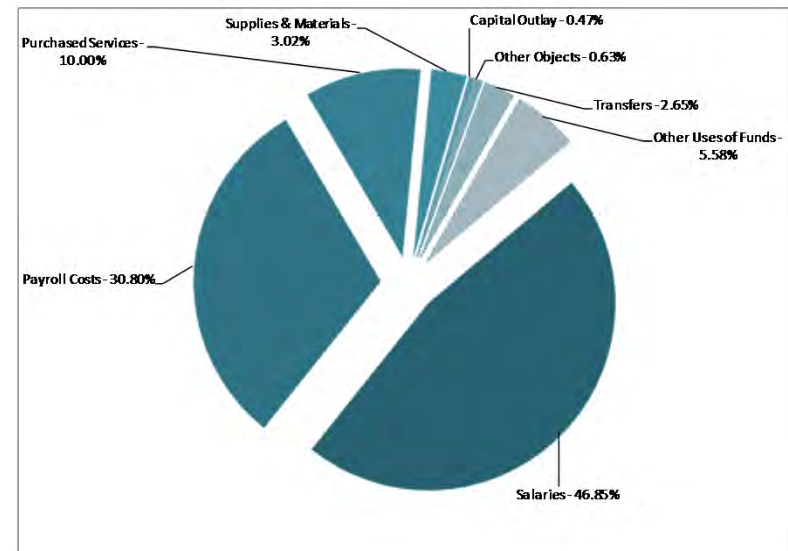
Fiscal Year 2018–2019

Salaries	\$57,494,622
Payroll Costs	36,886,691
Purchased Services	9,717,273
Supplies & Material	3,216,751
Capital Outlay	143,000
Other Objects	790,972
Transfers	2,721,164
Other Uses of Fund	4,979,405
Total	\$115,949,878

Fiscal Year 2017–2018

Salaries	\$54,497,790
Payroll Costs	35,826,508
Purchased Services	11,630,130
Supplies & Materials	3,509,469
Capital Outlay	548,190
Other Objects	737,725
Transfers	3,089,144
Other Uses of Funds	6,492,792
Total	\$116,331,748

Fiscal Year 2017–2018



FEDERAL, STATE & LOCAL GRANTS

FEDERAL, STATE & LOCAL GRANTS — OVERVIEW

Grants are funds received for federal, state, local, and private grants. Also included are gifts and grants from the Springfield Education Foundation, a local non-profit foundation established to support Springfield Public Schools. Grants are used for the purpose of expanding educational offerings and opportunities. The legal authority establishing the fund specifies the use and limitations of such funds, and generally, the funds cannot be diverted or used for other purposes. In some instances, the District may be required to provide “matching funds” to support program activities. This often takes the form of “in-kind” contributions such as provisions of classroom or office space, or matching effort from allocation of existing resources, such as District employees.

The use of the resources in these funds are restricted by the provision of each individual grant, statute, administrative rule, and policy.

Some of the grants received include:

- 21st- Century Community Learning Center (CCLC) Grant is a grant authorized under Title IV, Part B of the Elementary and Secondary Education Act as amended by the Every Student Succeeds Act (ESSA) of 2015. This grant provides funding for the establishment of community learning centers to provide before and after school, weekend, and/or summer school academic enrichment opportunities for students attending high priority and low-income schools to help them meet local and state academic standards in subjects such as reading and mathematics. In addition to academics, 21st CCLC grants may also offer participants a broad array of other services and programs.
- ArtCore is a 4-year model development and research initiative that joins community creatives and middle school teachers to develop arts-based teaching and learning customized to meet the needs and goals of the school. Teaching artists from the community participate to generate unique arts integration learning modules, driven by standards and guided by expertise in music, dance, theater, and visual arts disciplines. In our District, Hamlin Middle School sixth grade language arts teachers are co-creating writing, improv, and performance curriculum with Nate Beard.
- Battle of the Books is a statewide program sponsored by the Oregon Association of School Libraries in conjunction with a Library Services and Technology Act grant. Students in third through twelfth grade, regardless of ability, are exposed to quality literature representing a variety of literacy styles and viewpoints. The mission is to encourage and recognize students who enjoy reading, to broaden reading interest, to increase reading comprehension, to promote academic excellence, and to promote cooperative learning and teamwork among students.
- Career Pathways is a Secondary Career Pathways Funding that was established by the Oregon Legislature through HB 3072. This is a first attempt at a sustained funding source for Career and Technical Education (CTE). It is intended that the funds allocated through this program will incentivize intensive CTE Programs of Study that lead to high wage and high demand occupations.
- English Language Learners Transformation and Target Evaluation is a state funded program focused on improving the ELL student experience. These funds are a critical step toward ensuring English language learner students are receiving the resources and support they need while helping combat Oregon’s achievement gap.

FEDERAL, STATE & LOCAL GRANTS — OVERVIEW

- EWEB Wet Grant is a locally EWEB-funded educational program (Watersheds, Energy and Teamwork) that provides students an opportunity to go to a local fish hatchery to learn about the life cycle of spawning salmon.
- High School Graduation and College & Career Readiness Act (Measure 98) provides direct funding to school districts to increase high school graduation rates by focusing on three specific areas:
 - a) Establish or expand career and technical education programs in high school;
 - b) Establish or expand college-level educational opportunities for students in high schools; and
 - c) Establish or expand dropout-prevention strategies in high schools.
- IDEA – Individuals with Learning Disabilities Act is a grant under Public Law 108–446 (2004 IDEA reauthorization), which superseded Public Law 94–142. Through this grant, the District is allocated funds, based on the number of identified and served students with disabilities, to help meet the excess costs for services to these students. Grant funds are used only for the excess costs of providing special education and related services to students with disabilities. Funds ensure that these students have access to a free, appropriate public education to meet each child’s unique needs and prepare each child for further education, employment, and independent living.
- Kids in Transition to School (KITS) Program is a short-term, targeted, evidence-based Oregon Social Learning Center (OSLC) intervention that helps children at high risk for school difficulties to be better prepared for school both socially and academically.

This program is offered to families in the Maple Elementary School, Two Rivers-Dos Rios Elementary School, and Riverbend Elementary School communities. This program has been very successful in helping kids learn the skills they need to be successful in the classroom.

- LTCT - Long-Term Care & Treatment is an intergovernmental contract between the Oregon Department of Education and the District. The District provides approved educational programs for students in sponsored long-term care or treatment facilities. The funds provide for special education instructional staff for the students in this program.
- Oregon Outdoor School Lottery Fund (Measure 99) is a program funded with lottery funds to provide outdoor education to Oregon students. This fund was designed to provide Oregon 5th and 6th grade students with a week-long outdoor school program.
- Perkins Career Technical Education (CTE) Program, funded by the Carl D. Perkins Grant, provides students in grades 7–14 with technical training and work experience to prepare for entry-level positions in their chosen careers. The program gives students access to Oregon Career Information System, a computer-based career guidance system designed to prepare them for a career field through career awareness, exploration, preparation and specialization opportunities. In addition, articulation between the CTE Program and community colleges provides students with a continuum of instruction that facilitates their education in their chosen careers.

FEDERAL, STATE & LOCAL GRANTS - OVERVIEW

- Preschool Promise is a local program in conjunction with United Way and the Early Learning Alliance that provides preschool opportunities for low income children. Using available classroom space at Maple Elementary School, the District's first preschool opened in September 2016, with a class of 16 students. The students learn a variety of basic skills, both social and academic, in the course of a 5–1/2 hour day, helping them be better prepared to start kindergarten the following year.
- Project Soars — Student Ownership, Accountability, and Responsibility for School Safety is a federally funded grant through IRIS Educational Media. This program will develop, field-test, and evaluate a comprehensive, student-centered, and technology-based school safety framework for high schools designed to increase students' resilience to victimization. SOAR will inform theory about how to reduce student victimization within a restorative framework. SOAR consists of:
 - a) Web-based school safety and behavioral assessments;
 - b) A student-driven social capital building and safety awareness campaign;
 - c) A web-based student tip line with embedded training; and
 - d) Student and school personnel web-based training in team-based restorative problem solving.
- Safe Routes to School is a grant funded program through Lane Transit District that advocates and promotes the practice of safe bicycling and walking to and from schools. Each year the program coordinators work with various focus schools to develop a safe routes plan.
- System Performance Review & Improvement (SPRI) is a district/program driven system founded on evidence based decision-making. It supports improvement planning through the following:
 - a) Collection and interpretation of data;
 - b) Development and implementation of an improvement plan; and
 - c) Evaluation of impact and effectiveness of improvement strategies.
- SUB-Well Grant is a project that monitors water quality in the local area while teaching middle and high school students about scientific methods. This grant supports hands-on instruction in the areas of water and energy science. Support comes in the form of teacher training workshops, development and implementation of new curriculum materials, assist with classroom instruction, organizing and providing instructional support for fieldtrips, funding for materials and equipment for science projects, and recruitment, training and supervision of the middle school and high school advanced water teams. The program focuses on improving the delivery of science education in our District and offering students the opportunity to conduct field research and monitoring of local watersheds. This project is possible through a variety of cooperative partnerships with local and state agencies, including Springfield Utility Board, Eugene Water & Electric Board, the City of Springfield, the McKenzie Watershed Council and the Federal Bureau of Land Management.

FEDERAL, STATE & LOCAL GRANTS — OVERVIEW

- Title IA is a federally funded academic program that counteracts the effects of poverty on students' success. Springfield Title I distributes funds to schools based on the number of impoverished children that attend rather than on achievement scores. This distribution ensures that successful schools will not be penalized by losing funds and that Title I funds will not be spread too thinly. Title I is based on the premise that all children can learn to high standards when they are provided with equal, open access to educational opportunities.

Title I schools in Springfield include Centennial, Douglas Gardens, Guy Lee, Maple, Mt. Vernon, Page, Riverbend, and Two Rivers-Dos Rios elementary schools; Hamlin Middle School; and Gateways High School.

- Title IIA is a federally funded grant which aims to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified. This includes recruitment and hiring of qualified teachers, staff development opportunities, and programs to increase retention.
- Title III – English Language Learner is a block grant to the state from the federal office of English Language Acquisition that supports English Language Learners (ELL) and immigrant students to develop English language skills, succeed academically, and overcome barriers that impede their academic success.
- Title IVA – Every Student Succeeds Act (ESSA) includes a flexible block grant program known as Student Support and Academic Enrichment. It authorizes activities in three broad areas:
 - a) Providing students with a well-rounded education including programs such as college and career counseling, STEM, arts, civics and International Baccalaureate/Advanced Placement;
 - b) Supporting safe and healthy students with comprehensive school mental health, drug and violence prevention, training on trauma-informed practices, and health and physical education; and
 - c) Supporting the effective use of technology that is backed by professional development, blended learning and ed tech devices.
- Title VII – Indian Education Formula is a federally funded grant program provided to meet the specific and unique educational and culturally related needs of Alaska Native and American Indian youth and their families. Through the funding provided by this grant the District offers learning, leadership and cultural activities that engage Native youth and support a positive cultural identity. Culturally appropriate educational support is provided to Native students, to encourage students to pursue higher education and meaningful careers.
- Youth Transition Program is a grant funded transition program designed to prepare students with disabilities for employment or career related post-secondary education/training. Topics covered in transition coursework include creating a resume, filling out job applications, how to interview for jobs, where to look for jobs in the student's interest areas, and skills for independent living.

FEDERAL, STATE & LOCAL GRANTS — OVERVIEW

Grant Name	End Date	Fund Type	FTE	Expected Budget 2018–19
21st Century Afterschool Programs	06/30/2019	Federal	4.20	700,000
ArtCore	09/30/2018	Federal	0.20	250,000
Battle of the Books	06/30/2019	Local	-	5,000
Career Pathways	06/30/2019	State	-	24,000
EL Transformation	06/30/2019	State	1.00	275,000
EWEB Wet Grant	06/30/2019	Local	0.25	120,000
IDEA Enhancement	09/30/2019	Federal	-	12,731
IDEA Part B, 611	09/30/2019	Federal	40.64	2,540,000
IDEA Part B, 619	09/30/2019	Federal	-	14,000
Kids in Transition to School Program	01/31/2019	Local	0.14	156,050
LESD Perkins	06/30/2019	Federal	-	55,000
Long Term Care & Treatment Centers	06/30/2019	Federal/State	1.40	1,836,379
Measure 98	06/30/2019	State	13.14	1,852,778
Measure 99 - Outdoor School	06/30/2019	State	-	45,000
Preschool Promise	06/30/2019	Local	2.95	200,000
Project Soars	12/31/2019	Federal	0.10	47,000
Safe Routes to School	09/30/2019	Federal	0.50	47,840
SUB-Well Grant	06/30/2019	Local	0.80	129,714
System Performance Review & Improvement (SPRI)	06/30/2019	Federal	0.10	11,000
Title IA - Formula Grant	09/30/2019	Federal	53.99	3,400,000
Title IIA	09/30/2019	Federal	2.75	500,000
Title III - English Language Learner	09/30/2019	Federal	0.50	90,000
Title IVA - Every Student Succeeds Act	09/30/2019	Federal	1.60	180,000
Title VII - Indian Education Formula	06/30/2019	Federal	0.70	65,060
Youth Transition Program	06/30/2019	Federal/State	2.46	194,347
Other Federal			-	21,680
Other Local			2.99	912,909
			130.41	\$ 13,685,489

FEDERAL, STATE & LOCAL GRANTS – REVENUE BY FUND

Grant Name	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
Title I of IASA - Basic Programs	2,585,242.58	3,490,000.00	3,215,000	3,400,000	3,400,000	3,400,000
Title IIA - Quality Teachers/Principals	383,146.39	550,000.00	500,000	500,000	500,000	500,000
Title III - Language Instruction	86,887.76	90,000.00	107,000	90,000	90,000	90,000
Title IVA - Every Student Succeeds Act	-	-	-	180,000	180,000	180,000
Title VII - Indian Education	51,292.00	53,500.00	51,000	65,060	65,060	65,060
IDEA Part B	1,437,725.83	1,877,224.00	1,877,224	2,540,000	2,540,000	2,540,000
21st Century Community Learning Ctrs	516,748.42	625,000.00	525,000	700,000	700,000	700,000
ArtCore	510,980.04	749,747.00	620,000	250,000	250,000	250,000
Battle of the Books	10,057.32	8,000.00	8,000	5,000	5,000	5,000
Chalkboard Teach Oregon	123,356.20	120,000.00	-	-	-	-
Collaboration Grant	493,459.65	700,000.00	-	-	-	-
ELL Transformation & Target Evaluation	-	-	200,000	275,000	275,000	275,000
EWEB Wet Project	49,212.82	87,000.00	87,000	120,000	120,000	120,000
High School Graduation and College & Career Readiness	-	-	2,748,800	1,852,778	1,852,778	1,852,778
Kids in Transition to School Program	-	136,050.00	256,050	156,050	156,050	156,050
Lane ESD Migrant Education	2,300.18	4,000.00	11,341	-	-	-
Long Term Care and Treatment	1,120,266.67	1,202,655.00	1,574,601	1,836,379	1,836,379	1,836,379
McKinney Homeless	9,135.75	10,686.00	9,186	-	-	-
ODOT Safe Routes to School	31,994.23	49,682.00	47,840	47,840	47,840	47,840
Oregon Outdoor School Lottery Fund	-	-	419,000	45,000	45,000	45,000
Paul G Allen	89,483.86	-	-	-	-	-
Peek-8	100,000.00	-	-	-	-	-
Perkins ESD	66,914.82	45,000.00	45,000	55,000	55,000	55,000
Preschool Promise	-	25,400.00	200,000	200,000	200,000	200,000
SUB-Well Grant	99,469.95	119,600.00	129,714	129,714	129,714	129,714
Youth Transition Program	109,909.43	107,606.00	191,281	194,347	194,347	194,347
Miscellaneous Grants	1,758,340.84	573,852.90	539,556	1,043,321	1,043,321	1,043,321
Total	9,635,924.74	10,625,002.90	13,362,593	13,685,489	13,685,489	13,685,489

FEDERAL, STATE & LOCAL GRANTS – REVENUE BY SOURCE

Function Summary:	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1000 Local Sources	935,283.18	866,300.26	844,056	1,315,069	1,315,069	1,315,069
3000 State Sources	1,819,647.08	1,812,655.00	4,854,561	4,134,974	4,134,974	4,134,974
4000 Federal Sources	6,880,994.48	7,946,047.64	7,663,975	8,235,446	8,235,446	8,235,446
5000 Beginning Fund Balance	-	-	-	-	-	-
Total	9,635,924.74	10,625,002.90	13,362,593	13,685,489	13,685,489	13,685,489

FEDERAL, STATE & LOCAL GRANTS – EXPENDITURES BY FUND

Grant Name	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
Title I of IASA - Basic Programs	2,585,242.58	3,490,000.00	56.25	3,215,000	53.99	3,400,000	3,400,000	3,400,000
Title IIA - Quality Teachers/Principals	383,146.39	550,000.00	3.75	500,000	2.75	500,000	500,000	500,000
Title III - Language Instruction	86,887.76	90,000.00	0.50	107,000	0.50	90,000	90,000	90,000
Title IVA - Every Student Succeeds Act	-	-	-	-	1.60	180,000	180,000	180,000
Title VII - Indian Education	51,292.00	53,500.00	0.70	51,000	0.70	65,060	65,060	65,060
IDEA Part B	1,437,725.83	1,877,224.00	30.22	1,877,224	40.64	2,540,000	2,540,000	2,540,000
21st Century Community Learning Ctrs	516,748.42	625,000.00	1.84	525,000	4.20	700,000	700,000	700,000
ArtCore	510,980.04	749,747.00	0.20	620,000	0.20	250,000	250,000	250,000
Battle of the Books	10,057.32	8,000.00	-	8,000	-	5,000	5,000	5,000
Chalkboard Teach Oregon	123,356.20	120,000.00	-	-	-	-	-	-
Collaboration Grant	493,459.65	700,000.00	-	-	-	-	-	-
ELL Transformation & Target Evaluation	-	-	2.57	200,000	1.00	275,000	275,000	275,000
EWEB Wet Project	49,212.82	87,000.00	0.25	87,000	0.25	120,000	120,000	120,000
High School Graduation and College & Career Readiness	-	-	20.00	2,748,800	13.14	1,852,778	1,852,778	1,852,778
Kids in Transition to School Program	-	136,050.00	0.14	256,050	0.14	156,050	156,050	156,050
Lane ESD Migrant Education	2,300.18	4,000.00	0.25	11,341	-	-	-	-
Long Term Care and Treatment	1,120,266.67	1,202,655.00	1.20	1,574,601	1.40	1,836,379	1,836,379	1,836,379
McKinney Homeless	9,135.75	10,686.00	0.05	9,186	-	-	-	-
ODOT Safe Routes to School	31,994.23	49,682.00	0.50	47,840	0.50	47,840	47,840	47,840
Oregon Outdoor School Lottery Fund	-	-	-	419,000	-	45,000	45,000	45,000
Paul G Allen	89,483.86	-	-	-	-	-	-	-
Peek-8	100,000.00	-	-	-	-	-	-	-
Perkins ESD	66,914.82	45,000.00	-	45,000	-	55,000	55,000	55,000
Preschool Promise	-	25,400.00	-	200,000	2.95	200,000	200,000	200,000
SUB-Well Grant	99,469.95	119,600.00	0.80	129,714	0.80	129,714	129,714	129,714
Youth Transition Program	109,909.43	107,606.00	2.47	191,281	2.46	194,347	194,347	194,347
Miscellaneous Grants	1,758,340.84	573,852.90	2.48	539,556	3.20	1,043,321	1,043,321	1,043,321
Total	9,635,924.74	10,625,002.90	124.17	13,362,593	130.41	13,685,489	13,685,489	13,685,489

FEDERAL, STATE & LOCAL GRANTS – EXPENDITURES BY FUNCTIONAL AREA

Function Summary:	Actual 2015–16	Actual 2016–17	FTE 2017–18	Proposed 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1000 Instruction	6,151,225.43	6,750,839.65	108.81	9,924,480	105.57	9,573,290	9,573,290	9,573,290
2000 Supporting Services	3,111,037.27	3,515,627.85	9.17	2,502,118	18.35	3,403,802	3,403,802	3,403,802
3000 Community Services	373,398.17	333,135.40	6.19	380,817	6.49	494,434	494,434	494,434
4000 Facilities Acquisition & Construction	-	-	-	-	-	-	-	-
5000 Ending Fund Balance	263.87	25,400.00	-	555,177	-	213,963	213,963	213,963
Total	9,635,924.74	10,625,002.90	124.17	13,362,593	130.41	13,685,489	13,685,489	13,685,489

SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS — OVERVIEW

Special Revenue Funds account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include: restricted state or federal grants-in aid; restricted tax levies. A separate fund may be used for each restricted source or one fund may be used.

Special Revenue Program Funds consist of the following funds which roll up into one for budgetary reporting purposes:

- Grant Funds (see prior section Federal, State & Local Grants)
- Indirect Fund (Fund 200) is used for the assessment of indirect costs that are not readily identified with the activities funded by the federal grant or contract but are never the less incurred for the joint benefit of all activities of the District. Indirect costs recovered are used for items such as paying for the administration of grants.
- Technology Fund (Fund 294) receives revenue through the E-rate program administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC). The program provides discounts to assist schools in obtaining affordable telecommunications and internet access. Funding is requested under four categories of service: telecommunications services, internet services, internal connections, and basic maintenance of internal connections. Discounts for support depend on the level of poverty and the urban/rural status of the population served and range from 20% to 90% of the costs of eligible services.
- Instructional Material Fund (Fund 296) receives funds through an inter-fund transfer from the General Fund (Fund 100). These funds are used for the purchase of instructional material adoptions. Instructional material adoptions can be supplemental adoptions, renewal adoptions, or full adoptions of instructional materials.
- Vehicle Replacement Fund (Fund 297) receives the depreciation reimbursement from the state for District school buses. This revenue is used to purchase new student transportation equipment. Fully depreciated buses are replaced on a rotating replacement plan schedule. Following the Oregon Department of Education's guiding principles, the District uses this fund to provide safe and economical school bus vehicles and equipment.
- Risk Management Fund (Fund 298) is used to provide coverage for the District for exposures to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; and natural disasters. Payments of judgments awarded against the District and not covered by insurance would also be paid from the Risk Management Fund. All of the District's work involves possible risk of loss through acts of nature, the economy, society, as well as normal business concerns arising from acts or non-acts of employees and the operational abilities of the District's facilities and equipment.
- Fleet Replacement Fund (Fund 997) was established to replace aging fleet vehicles throughout the District. This fund does not cover the replacement of school buses.

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – REVENUE DETAIL BY SOURCE

Function & Description	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1200 Revenue from Local Governments	148,382.77	150,608.79	216,714	249,714	249,714	249,714
1510 Interest	6,766.89	12,695.63	8,800	16,500	16,500	16,500
1805 Private Contributions	78,741.17	83,534.87	-	-	-	-
1920 Donations	265,831.26	205,719.94	134,905	223,935	223,935	223,935
1962 Prior Year Expense Recovery	3,314.32	10,287.86	-	-	-	-
1980 Indirect Revenue	418,098.99	459,849.93	384,000	350,000	350,000	350,000
1990 Miscellaneous Local Revenue	600,139.40	989,263.71	632,438	964,420	964,420	964,420
3199 Other Unrestricted Grants	-	-	3,167,800	1,897,778	1,897,778	1,897,778
3222 SSF Bus Depreciation	323,497.31	372,217.34	360,859	393,558	393,558	393,558
3299 State Grants	1,819,647.08	2,206,028.81	1,686,761	2,237,196	2,237,196	2,237,196
4300 Direct Federal Grants	658,957.72	614,120.60	671,000	315,060	315,060	315,060
4500 Federal Grants thru State	6,000,239.18	6,202,237.71	6,523,207	7,761,465	7,761,465	7,761,465
4700 Federal Grants thru Other Governments	321,797.58	374,704.59	481,268	158,920	158,920	158,920
5000 Transits	-	(203,869.78)	-	-	-	-
5160 Lease Purchase Receipts	940,000.00	398,613.00	897,000	944,900	944,900	-
5200 Interfund Transfers	100,000.00	1,000,000.00	1,500,000	1,000,000	1,000,000	1,000,000
5331 Sale of Fixed Assets	1,592.90	93,012.00	-	-	-	-
5400 Beginning Fund Balance	1,724,119.86	1,765,106.93	2,202,064	2,611,403	2,611,403	3,556,303
Total	13,411,126.43	14,734,131.93	18,866,816	19,124,849	19,124,849	19,124,849

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY FUNCTION

Function & Description	Actual 2015–16	Actual 2016–17	FTE 2017-18	Adopted 2017–18	FTE 2018-19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1000 Instruction Services								
1111 Elementary K-5 Programs	231,532.06	148,837.92	-	614,659	-	57,500	57,500	57,500
1113 Elementary Extracurricular	140,761.38	118,065.81	0.45	142,945	2.00	203,135	203,135	203,135
1121 Middle School Programs	124,059.07	152,538.55	1.40	681,382	-	631,400	631,400	631,400
1122 Middle School Extracurricular	133,100.87	103,086.50	0.52	117,453	2.00	303,714	303,714	303,714
1131 High School Programs	167,323.33	173,082.90	19.95	2,265,380	8.01	1,413,928	1,413,928	1,413,928
1132 High School Extracurricular	205,513.25	289,512.59	-	194,752	-	151,130	151,130	151,130
1140 Pre-Kindergarten Programs	106,758.91	338,392.03	2.71	434,079	3.08	343,115	343,115	343,115
1210 Talented & Gifted Programs	21,599.29	21,932.20	-	-	-	7,000	7,000	7,000
1220 Restrictive Programs, Students w/ Disabilities	1,703,080.45	1,758,041.39	15.34	2,385,792	20.65	2,729,701	2,729,701	2,729,701
1228 Diagnostic Classrooms	-	64,698.74	0.60	80,221	0.80	95,933	95,933	95,933
1250 Less Restrictive Programs, Students w/ Disabilities	902,156.54	934,414.08	17.34	955,811	21.25	1,437,399	1,437,399	1,437,399
1260 Early Intervention Programs	21,470.00	14,745.51	-	11,460	-	13,491	13,491	13,491
1271 Remediation	-	10,417.57	-	-	-	31,225	31,225	31,225
1272 Title I	2,439,153.56	2,546,164.97	48.74	2,731,538	45.78	2,616,000	2,616,000	2,616,000
1280 Alternative Education	-	1,200.00	-	-	-	120,000	120,000	120,000
1291 English Second Language Programs	105,688.69	104,719.42	0.70	153,489	1.70	234,582	234,582	234,582
1293 Migrant Education Programs	2,184.87	6,687.24	0.25	11,141	-	-	-	-
1299 Other Designated Programs	5,246.13	7,103.30	-	2,259	-	6,052	6,052	6,052
1300 Adult Continuing Education	9,063.84	13,114.95	-	13,725	-	-	-	-
1400 Summer School Programs	27,565.30	14,347.03	-	-	-	17,984	17,984	17,984
1000 Instruction Services Total	6,346,257.54	6,821,102.70	108.01	10,796,086	105.27	10,413,290	10,413,290	10,413,290

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY FUNCTION

Function & Description	Actual 2015–16	Actual 2016–17	FTE 2017-18	Adopted 2017–18	FTE 2018-19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2000 Support Services								
2112 Attendance Services	-	-	-	-	2.37	129,654	129,654	129,654
2119 Multicultural Liaisons	14,538.19	17,910.73	0.30	19,635	0.30	18,971	18,971	18,971
2120 Guidance Services	22,833.38	10,000.00	-	10,000	-	10,000	10,000	10,000
2122 Counseling Services	-	2,600.00	-	-	1.50	70,263	70,263	70,263
2126 Placement Services	-	40,853.90	-	-	-	-	-	-
2130 Health Services	6,474.66	-	-	10,118	-	5,333	5,333	5,333
2142 Psychological Testing Services	62,579.31	40,591.58	0.30	19,897	1.50	119,934	119,934	119,934
2152 Speech Pathology Services	3,320.53	4,070.25	0.20	22,873	-	-	-	-
2190 Student Support Services	158,575.30	206,973.25	1.75	154,218	1.92	216,454	216,454	216,454
2210 Instruction Services	120,415.08	99,404.33	0.25	179,188	3.16	522,841	522,841	522,841
2211 Improvement Instruction Services	1,604,518.92	1,620,605.09	5.87	1,277,466	5.00	1,272,008	1,272,008	1,272,008
2213 Curriculum Development Services	98,559.26	119,182.92	0.50	177,550	0.50	261,718	261,718	261,718
2221 Education Media Services	11,781.99	-	-	-	-	-	-	-
2240 Staff Development	449,909.31	263,797.83	-	273,451	-	205,504	205,504	205,504
2321 Office of the Superintendent	71,286.95	17,609.61	-	373,536	-	334,512	334,512	334,512
2410 Office of the Principal	10,889.70	9,465.37	-	-	-	259,040	259,040	259,040
2490 Other Support Services	80,189.92	91,409.54	-	-	-	-	-	-
2521 Fiscal Services	533,230.54	577,360.54	1.00	763,053	1.00	729,541	729,541	729,541
2540 Operation & Maintenance of Plant Services	26,673.52	45,426.44	-	10,000	-	10,000	10,000	10,000
2542 Care & Upkeep of Building Services	26,735.76	5,228.77	-	25,000	-	25,000	25,000	25,000
2544 Maintenance Services	17,560.72	5,290.86	-	10,915	-	10,915	10,915	10,915
2546 Security Services	-	-	-	-	-	5,000	5,000	5,000
2551 Student Transportation Services	984,345.23	454,593.83	0.50	944,658	0.50	1,062,740	1,062,740	1,062,740
2620 Planning, Research & Development	32,443.17	13,177.63	-	-	-	15,000	15,000	15,000
2633 Public Information Services	-	15,119.80	-	-	-	-	-	-
2641 Human Resources Services	157,797.23	294,358.61	0.90	154,244	0.90	145,245	145,245	145,245
2649 Other Staff Services	-	-	-	-	-	-	-	-
2661 Technology Services	51,546.66	23,901.03	-	197,600	-	50,240	50,240	50,240
2000 Support Services Total	4,546,205.33	3,978,931.91	11.57	4,623,400	18.65	5,479,913	5,479,913	5,479,913

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY FUNCTION

Function & Description	Actual 2015–16	Actual 2016–17	FTE 2017-18	Adopted 2017–18	FTE 2018-19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
3000 Community Services								
3120 Food Preparation Services	37,005.24	40,339.63	-	-	-	-	-	-
3300 Community Services	-	-	-	-	-	-	-	-
3310 Community Services	240,599.28	259,098.31	4.44	251,560	4.68	350,137	350,137	350,137
3360 Welfare Activities Services	95,643.05	99,609.22	1.75	129,257	1.81	144,297	144,297	144,297
3390 Other Community Services	150.60	2.73	-	-	-	-	-	-
3000 Community Services Total	373,398.17	399,049.89	6.19	380,817	6.49	494,434	494,434	494,434
4000 Facilities Acquisition and Contruction								
4150 Building Acquisition & Improvements	-	75,300.00	-	-	-	95,000	95,000	95,000
4000 Facilities Acquisition and Contruction Total	-	75,300.00	-	-	-	95,000	95,000	95,000
5000 Other Uses								
5110 Debt Services	379,893.95	424,775.85	-	529,000	-	638,000	638,000	638,000
5300 Apportionment of Funds by ESD	-	-	-	555,177	-	213,963	213,963	213,963
5000 Other Uses Total	379,893.95	424,775.85	-	1,084,177	-	851,963	851,963	851,963
7000 Unappropriated Ending Fund Balance								
7770 Unappropriated Ending Fund Balance	1,765,371.44	3,034,971.58	-	1,982,335	-	1,790,249	1,790,249	1,790,249
7000 Unappropriated Ending Fund Balance Total	1,765,371.44	3,034,971.58	-	1,982,335	-	1,790,249	1,790,249	1,790,249
Total	13,411,126.43	14,734,131.93	125.77	18,866,816	130.41	19,124,849	19,124,849	19,124,849

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY OBJECT

Function & Description	Actual 2015–16	Actual 2016–17	FTE 2017-18	Adopted 2017–18	FTE 2018-19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
100 Salaries								
111 Licensed Salaries	1,461,850.30	1,465,446.95	43.51	2,448,706	36.54	2,126,731	2,126,731	2,126,731
112 Classified Salaries	1,931,778.59	1,978,740.31	81.25	2,077,051	91.87	2,470,892	2,470,892	2,470,892
113 Administrators	227,190.50	255,985.84	1.01	108,652	2.01	192,066	192,066	192,066
121 Licensed Substitutes	238,331.57	147,133.52	-	279,589	-	308,252	308,252	308,252
122 Classified Substitutes	31,559.15	35,414.25	-	1,632	-	1,500	1,500	1,500
125 Student Workers	5,309.52	17,101.54	-	4,000	-	21,800	21,800	21,800
128 Tutors	-	1,796.63	-	5,628	-	-	-	-
132 Licensed Curriculum Development	-	-	-	66,000	-	-	-	-
133 Activity Pay	4,944.96	7,951.30	-	50,000	-	10,395	10,395	10,395
134 Coaching Pay	51,114.53	43,040.88	-	45,000	-	58,500	58,500	58,500
135 Non-professional duty pay	3,682.25	11,726.00	-	-	-	-	-	-
136 Classified Overtime Pay	-	-	-	240	-	-	-	-
139 Benefit Pay	13,161.00	10,866.00	-	3,642	-	2,794	2,794	2,794
154 Licensed Extra Duty Pay	390,526.88	507,551.71	-	718,907	-	376,971	376,971	376,971
155 Classified Extra Duty Pay	91,197.48	112,471.29	-	110,606	-	170,073	170,073	170,073
189 Contracted Services	233,541.92	227,995.01	-	269,769	-	101,592	101,592	101,592
100 Salaries Total	4,684,188.65	4,823,221.23	125.77	6,189,422	130.41	5,841,566	5,841,566	5,841,566
200 Payroll Costs								
210 PERS	988,766.09	1,026,890.00	-	1,600,885	-	1,597,066	1,597,066	1,597,066
220 Social Security	332,400.43	354,856.10	-	465,681	-	435,440	435,440	435,440
230 Other Required Payroll Costs	20,571.58	25,556.26	-	87,678	-	40,185	40,185	40,185
240 Insurance	1,208,227.53	1,251,249.25	-	1,502,058	-	1,672,074	1,672,074	1,672,074
249 Tuition Reimbursement		96,650.53	-	60,000	-	60,000	60,000	60,000
200 Payroll Costs Total	2,549,965.63	2,755,202.14	-	3,716,303	-	3,804,764	3,804,764	3,804,764

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY OBJECT

Function & Description	Actual 2015–16	Actual 2016–17	FTE 2017-18	Adopted 2017–18	FTE 2018-19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
300 Purchased Services								
311 Instruction Services	1,010,579.89	1,134,406.10	-	1,567,643	-	2,075,331	2,075,331	2,075,331
312 Instructional Program Improvement	557,878.16	312,389.02	-	10,000	-	30,000	30,000	30,000
313 Student Services	29,283.48	14,745.51	-	15,460	-	13,491	13,491	13,491
319 Other Professional & Technical Services	250.00	180.01	-	23,500	-	23,500	23,500	23,500
320 Property Services	-	-	-	45,000	-	45,000	45,000	45,000
322 Repairs & Maintenance	9,685.48	30,943.28	-	2,550	-	3,600	3,600	3,600
324 Rentals	37,162.17	38,042.47	-	40,600	-	37,100	37,100	37,100
325 Electricity	1,280.49	391.01	-	-	-	400	400	400
328 Garbage	411.10	99.50	-	-	-	-	-	-
330 Student Transportation	-	-	-	22,200	-	3,062	3,062	3,062
331 Reimbursable Travel	6,207.50	3,186.97	-	500	-	-	-	-
332 Nonreimbursable Travel	7,729.88	10,568.82	-	26,637	-	25,900	25,900	25,900
340 Travel	149,747.95	154,175.55	-	219,199	-	174,025	174,025	174,025
351 Telephone	1,127.29	1,303.26	-	990	-	950	950	950
352 Copier Use	248.05	827.44	-	125	-	125	125	125
353 Postage	1,471.76	585.83	-	1,675	-	1,300	1,300	1,300
354 Advertising	507.47	507.47	-	1,500	-	1,500	1,500	1,500
355 Printing	31,112.20	24,341.87	-	16,150	-	12,543	12,543	12,543
382 Legal Services	-	1,500.00	-	15,000	-	15,000	15,000	15,000
383 Architect/Engineer Services	5,191.25	-	-	-	-	-	-	-
389 Noninstructional Professional & Technical	194,009.85	274,267.99	-	572,598	-	532,879	532,879	532,879
300 Purchased Services Total	2,043,883.97	2,002,462.10	-	2,581,327	-	2,995,706	2,995,706	2,995,706

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY OBJECT

Function & Description	Actual 2015–16	Actual 2016–17	FTE 2017-18	Adopted 2017–18	FTE 2018-19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
400 Supplies & Materials								
410 Supplies & Materials	162,958.00	206,121.67	-	505,259	-	974,567	974,567	974,567
420 Textbooks	123,671.65	168,972.87	-	909,000	-	761,000	761,000	761,000
440 Periodicals	4,087.57	1,716.47	-	-	-	-	-	-
450 Food	37,005.24	40,339.63	-	-	-	-	-	-
460 Nonconsumable Supplies	88,261.80	101,166.59	-	114,037	-	213,816	213,816	213,816
470 Software	6,729.69	24,141.93	-	43,661	-	13,500	13,500	13,500
471 Software License Agreements	55,275.55	77,220.32	-	151,902	-	195,314	195,314	195,314
480 Computer Hardware	69,287.70	126,598.79	-	13,459	-	59,504	59,504	59,504
400 Supplies & Materials Total	547,277.20	746,278.27	-	1,737,318	-	2,217,702	2,217,702	2,217,702
500 Capital Outlay								
530 Improvements Other Than Building	-	75,300.00	-	-	-	-	-	-
541 Equipment	20,950.00	-	-	-	-	15,000	15,000	15,000
543 Vehicles	9,679.50	-	-	10,015	-	10,015	10,015	10,015
564 Bus & Bus Improvements	937,962.00	398,613.00	-	896,818	-	944,900	944,900	944,900
500 Capital Outlay Total	968,591.50	473,913.00	-	906,833	-	969,915	969,915	969,915
600 Other Objects								
610 Debt Service Principal	338,256.13	365,340.05	-	468,000	-	562,000	562,000	562,000
622 Debt Service Interest	41,637.82	59,435.80	-	61,000	-	76,000	76,000	76,000
640 Dues & Fees	53,658.38	12,824.88	-	36,295	-	19,300	19,300	19,300
650 Insurance & Judgments	-	-	-	231,839	-	247,197	247,197	247,197
670 Taxes & Licenses	196.72	632.95	-	-	-	-	-	-
690 Grant Indirect Charges	418,098.99	459,849.93	-	400,967	-	386,488	386,488	386,488
600 Other Objects Total	851,848.04	898,083.61	-	1,198,101	-	1,290,985	1,290,985	1,290,985

FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY OBJECT

Function & Description	Actual 2015–16	Actual 2016–17	FTE 2017-18	Adopted 2017–18	FTE 2018-19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
700 Transfers								
720 Transits	-	-	-	555,177	-	213,963	213,963	213,963
700 Transfers Total	-	-	-	555,177	-	213,963	213,963	213,963
800 Other Uses of Funds								
820 Reserved for Next Year	1,765,371.44	3,034,971.58	-	1,982,335	-	1,790,249	1,790,249	1,790,249
800 Other Uses of Funds Total	1,765,371.44	3,034,971.58	-	1,982,335	-	1,790,249	1,790,249	1,790,249
Total	13,411,126.43	14,734,131.93	125.77	18,866,816	130.41	19,124,849	19,124,849	19,124,849

NUTRITION SERVICES FUND

NUTRITION SERVICES FUND — FUND 291 — OVERVIEW

It is the mission of the Nutrition Services program, in conjunction with the District Wellness committee, to create a school environment that promotes and protects children's health, well-being, and ability to learn by supporting healthy eating, in the community and in life. It is our desire to provide nutritionally balanced meals to all of the students in the District. The District participates in the National School Lunch and Breakfast Programs, as well as the Child and Adult Care Food Program (CACFP). Under the Federal Free and Reduced Meal Program, those students whose family income meets certain federal guidelines may qualify to receive free or reduced priced meals.

In its fourth year of the program, the District has seven schools that qualify for the Community Eligibility Provision (CEP). It continues to see an average increase in participation of 6.0% for breakfast and 12.0% increase for lunches since inception. To qualify for the CEP, schools must meet certain federal criteria. Through the CEP, the qualifying schools are now able to provide free breakfast and lunch to ALL students without requiring applications to the Free and Reduced Lunch Program. This means that all students at Douglas Gardens Elementary, Guy Lee Elementary, Maple Elementary, Page Elementary, Riverbend Elementary, Two Rivers-Dos Rios Elementary, and Hamlin Middle School will receive free breakfast and lunch. Students at non-CEP schools who qualify for reduced meals will now get their lunch for free (they already received breakfast for free). Students at these schools will still be required to go through the application process.

Currently meals are prepared on-site in 12 elementary schools, 4 middle schools, 2 high schools, Willamette Leadership Academy charter middle and high schools, and the memorial building which prepares meals for Gateways High School, Academy of Arts and Academics charter high school and the Community Transition Program. The Nutrition Services program supports and transports, through the distribution warehouse, food products for all District schools. An average of 7,230 breakfast and lunch meals are served daily, as well as serving after school meals at 13 sites, with an average of 440 students receiving after school meals daily. The Nutrition Services program works with Willamalane Park and Recreation District at 10 of those 13 sites for their Kids Club After School Program. They also provide meals for Springfield High and Thurston High Child Centers, along with the Preschool Promise Program at Maple Elementary. Other services available include ala carte selections and catering for special events at all locations within the School District.

The Nutrition Services staff prepares menus each month based on federal FDA guidelines for nutrition, and purchases ingredients that are as local, healthful, and natural as possible. The District has partnered with the Willamette Farm and Food Coalition on a Harvest of the Month program. Each month one locally grown item is highlighted and served weekly in all cafeterias. Harvest of the Month gives students the chance to taste and learn about the importance of eating fruits and vegetables. The District has also partnered with the Willamette Farm and Food Coalition, FOOD for Lane County's Youth Farm and Emerald Fruit and Produce to implement the Farm to School Program. Farm to School educational activities have been implemented at Guy Lee Elementary. The goals of the program are to educate children about where their food comes from, how to grow their own food, and the value of fresh fruits and vegetables in their diet. The program includes farm field trips to FOOD for Lane County's Youth Farm, tasting tables in the cafeteria, a "harvest meal" in which students prepare a meal using produce they harvested at the farm, garden sessions at the Youth Farm and nutrition lessons.

In the 2017–18 school year, the Nutrition Services program hired a full-time registered dietary nutritionist (wellness specialist). Work has begun around smart snacks for the classrooms, as well as additional ala carte options. Additional future projects revolve around working with the schools to create more school gardens, allowing kids to become more comfortable around fruits and vegetables.

The Nutrition Services program operates under the philosophy that the program will be financially self-supporting. This minimizes the chance of any additional subsidizing from the General Fund. The Nutrition Services program continually strives to work within their budgetary constraints, provide quality meals and keep lunch and breakfast prices as low as possible for students.

NUTRITION SERVICES FUND — FUND 291 — OVERVIEW

The charts below shows the 2017–18 year-to-date meal participation rate at District schools.

Lunch 2017–2018				
Month	Elementary	Middle	High	District
September 2017	60%	55%	17%	46%
October 2017	64%	59%	19%	49%
November 2017	64%	58%	18%	48%
December 2017	65%	56%	17%	48%
January 2018	65%	57%	17%	48%
February 2018	65%	56%	17%	49%

Breakfast 2017–2018				
Month	Elementary	Middle	High	District
September 2017	31%	13%	5%	19%
October 2017	33%	15%	7%	20%
November 2017	33%	14%	7%	21%
December 2017	32%	14%	7%	20%
January 2018	34%	12%	7%	21%
February 2018	32%	15%	7%	21%

NUTRITION SERVICES FUND – FUND 291 – REVENUE BY SOURCES

Function and Description	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1610 Lunch Sales	348,670	349,609	500,000	500,000	500,000	500,000
1630 Other Meals	8,971	16,027	15,000	10,000	10,000	10,000
1990 Misc Local Revenue	19,788	10,896	5,000	10,000	10,000	10,000
3102 SSF School Lunch Match	36,869	38,790	40,000	42,000	42,000	42,000
3299 State Grants	25,679	25,338	30,000	30,000	30,000	30,000
4500 Federal Grants thru State	3,409,225	3,428,443	3,600,000	3,700,000	3,700,000	3,700,000
4900 Rev for/on Behalf of District	263,898	299,356	303,697	289,979	289,979	289,979
5400 Beginning Fund Balance	117,182	463,297	449,460	675,933	675,933	675,933
Total	4,230,281	4,631,756	4,943,157	5,257,912	5,257,912	5,257,912

NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
3110 Nutrition Services Direction								
112 Classified Salaries	123,936	130,253	3.00	135,324	3.00	136,676	136,676	136,676
114 Managerial Classified	79,290	80,878	1.00	82,494	1.00	85,801	85,801	85,801
139 Benefit Pay	6,491	6,519	-	5,280	-	5,580	5,580	5,580
210 PERS	51,800	52,632	-	62,912	-	64,314	64,314	64,314
220 Social Security	15,322	15,982	-	16,509	-	16,877	16,877	16,877
230 Other Required Payroll Costs	928	1,086	-	1,740	-	1,532	1,532	1,532
240 Insurance	51,690	51,910	-	53,918	-	55,260	55,260	55,260
322 Repairs & Maintenance	408	106	-	1,000	-	1,000	1,000	1,000
340 Travel	170	861	-	1,000	-	5,000	5,000	5,000
350 Communications	-	-	-	15,000	-	18,000	18,000	18,000
352 Copier Use	97	108	-	-	-	-	-	-
353 Postage	5,479	3,663	-	-	-	-	-	-
355 Printing	4,989	5,081	-	-	-	-	-	-
359 Other Communication	822	775	-	-	-	-	-	-
389 Noninstructional Prof & Tech	6,963	7,056	-	8,000	-	12,000	12,000	12,000
410 Supplies & Materials	2,640	2,368	-	4,000	-	4,000	4,000	4,000
460 Nonconsumable Supplies	-	-	-	20,000	-	10,000	10,000	10,000
470 Software	12,440	13,301	-	15,000	-	25,000	25,000	25,000
480 Computer Hardware	2,108	675	-	5,000	-	6,000	6,000	6,000
640 Dues & Fees	832	802	-	1,000	-	2,000	2,000	2,000
670 Taxes & Licenses	-	-	-	500	-	500	500	500
3110 Nutrition Services Direction Total	366,403	374,057	4.00	428,677	4.00	449,540	449,540	449,540

NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
3120 Food Preparation Services								
112 Classified Salaries	847,230	843,107	41.62	898,747	42.49	995,810	995,810	995,810
122 Classified Substitutes	42,962	39,772	-	54,700	-	57,400	57,400	57,400
136 Additional Pay	4,026	8,744	-	4,200	-	9,200	9,200	9,200
210 PERS	204,659	195,798	-	270,057	-	280,820	280,820	280,820
220 Social Security	61,422	64,349	-	70,865	-	73,689	73,689	73,689
230 Other Required Payroll Costs	21,937	23,032	-	28,613	-	30,165	30,165	30,165
240 Insurance	370,152	352,696	-	521,038	-	552,396	552,396	552,396
320 Property Services	-	-	-	75,000	-	77,000	77,000	77,000
322 Repairs & Maintenance	12,251	29,728	-	-	-	-	-	-
325 Electricity	27,651	29,092	-	-	-	-	-	-
327 Water & Sewer	9,217	9,697	-	-	-	-	-	-
340 Travel	120	145	-	500	-	500	500	500
410 Supplies & Materials	85,021	84,844	-	98,000	-	100,000	100,000	100,000
450 Food	1,514,603	1,546,627	-	1,653,697	-	1,679,979	1,679,979	1,679,979
460 Nonconsumable Supplies	4,044	642	-	8,000	-	8,000	8,000	8,000
498 Over/Short	-	8,989	-	-	-	-	-	-
541 Equipment	57,047	113,471	-	150,000	-	150,000	150,000	150,000
3120 Food Preparation Services Total	3,262,340	3,350,734	41.62	3,833,417	42.49	4,014,959	4,014,959	4,014,959
3130 Food Delivery Services								
112 Classified Salaries	70,625	70,732	1.50	71,890	1.50	74,734	74,734	74,734
210 PERS	17,444	17,105	-	20,274	-	21,075	21,075	21,075

NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
220 Social Security	5,323	5,342	-	5,320	-	5,530	5,530	5,530
230 Other Required Payroll Costs	2,104	2,039	-	2,605	-	2,567	2,567	2,567
240 Insurance	19,094	19,220	-	20,286	-	20,754	20,754	20,754
320 Property Services	-	-	-	43,000	-	43,000	43,000	43,000
322 Repairs & Maintenance	1,994	8,508	-	-	-	-	-	-
325 Electricity	11,753	10,040	-	-	-	-	-	-
326 Fuel	6,593	6,941	-	-	-	-	-	-
327 Water & Sewer	999	1,199	-	-	-	-	-	-
328 Garbage	1,959	2,091	-	-	-	-	-	-
393 Laundry Services	347	22	-	-	-	-	-	-
410 Supplies & Materials	6	6	-	1,000	-	1,000	1,000	1,000
543 Vehicles	-	84,999	-	90,000	-	-	-	-
3130 Food Delivery Services Total	138,242	228,243	1.50	254,375	1.50	168,660	168,660	168,660
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	463,297	678,723	-	426,688	-	624,753	624,753	624,753
7770 Unappropriated Ending Fund Balance Total	463,297	678,723	-	426,688	-	624,753	624,753	624,753
Total	4,230,281	4,631,756	47.12	4,943,157	47.99	5,257,912	5,257,912	5,257,912

CO-CURRICULAR FUND

CO-CURRICULAR FUND — FUND 292 — OVERVIEW

The Co-Curricular Fund provides for costs associated with activities, athletics and other school enrichment programs. Co-curricular activities normally supplement the regular instructional programs and include, but are not limited to, such activities as athletics, band, choir, and drama. Co-curricular activities occur at the middle and high school levels through the District offerings, as well as Willamalane Park & Recreation. Co-curricular activity at the elementary level provides funding for school crossing guards.



CO-CURRICULAR FUND — FUND 292 — REVENUE BY SOURCES

Function and Description	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1711 Gate Receipts	52,083	44,907	50,000	50,000	50,000	50,000
1712 Student Fees	121,840	121,951	120,000	120,000	120,000	120,000
5200 Interfund Transfers	999,000	1,167,000	1,167,000	1,300,000	1,300,000	1,300,000
5400 Beginning Fund Balance	-	-	83,100	-	-	-
Total	1,172,923	1,333,858	1,420,100	1,470,000	1,470,000	1,470,000

CO-CURRICULAR FUND — FUND 292 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1113 Elementary School Extracurricular								
133 Activity Pay	-	-	-	-	-	12,000	12,000	12,000
210 PERS	-	-	-	-	-	3,390	3,390	3,390
220 Social Security	-	-	-	-	-	910	910	910
230 Other Required Payroll Costs	-	-	-	-	-	70	70	70
240 Insurance	-	-	-	-	-	330	330	330
1113 Elementary School Extracurricular Total	-	-	-	-	-	16,700	16,700	16,700
1122 Middle School Extracurricular								
133 Activity Pay	2,890	3,100	-	2,700	-	2,800	2,800	2,800
134 Coaching Pay	22,087	23,504	-	22,700	-	22,900	22,900	22,900
210 PERS	6,169	6,431	-	7,200	-	7,200	7,200	7,200
220 Social Security	1,882	2,011	-	1,900	-	1,900	1,900	1,900
230 Other Required Payroll Costs	100	131	-	200	-	100	100	100
389 Noninstructional Prof & Tech	51,500	59,000	-	60,000	-	60,000	60,000	60,000
1122 Middle School Extracurricular Total	84,629	94,177	-	94,700	-	94,900	94,900	94,900
1132 High School Extracurricular								
111 Licensed Salaries	156,127	166,198	3.00	173,852	3.00	185,987	185,987	185,987
121 Licensed Substitutes	9,948	9,211	-	10,800	-	10,000	10,000	10,000
130 Extended Days	4,652	4,652	-	4,200	-	4,300	4,300	4,300
133 Activity Pay	119,670	140,533	-	189,400	-	154,200	154,200	154,200
134 Coaching Pay	362,362	397,957	-	367,400	-	382,700	382,700	382,700
135 Non-Professional Duty Pay	39,782	34,616	-	-	-	51,300	51,300	51,300
139 Benefit Pay	400	400	-	450	-	400	400	400
154 Extra Duty Pay	460	-	-	-	-	-	-	-

CO-CURRICULAR FUND — FUND 292 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
189 Contracted Services	4,640	106	-	15,000	-	5,000	5,000	5,000
210 PERS	124,372	132,756	-	214,634	-	223,200	223,200	223,200
220 Social Security	52,674	56,833	-	56,326	-	58,600	58,600	58,600
230 Other Required Payroll Costs	2,903	3,753	-	5,932	-	4,700	4,700	4,700
240 Insurance	40,383	39,627	-	40,140	-	40,140	40,140	40,140
319 Other Prof & Tech Services	34,953	25,502	-	37,000	-	34,700	34,700	34,700
322 Repairs & Maintenance	7,630	-	-	14,000	-	5,000	5,000	5,000
330 Student Transportation Services	225	-	-	90,352	-	85,000	85,000	85,000
332 Nonreimbursable Transportation	15,534	82,707	-	-	-	-	-	-
340 Travel	5,562	5,370	-	5,000	-	5,000	5,000	5,000
355 Printing	2,842	1,844	-	2,000	-	2,000	2,000	2,000
383 Architect/Engineer Services	-	2,000	-	-	-	-	-	-
389 Noninstructional Prof & Tech	43,986	46,337	-	25,000	-	40,000	40,000	40,000
410 Supplies & Materials	45,984	19,408	-	19,000	-	20,000	20,000	20,000
460 Nonconsumable Supplies	2,700	5,715	-	28,500	-	20,000	20,000	20,000
471 Computer Software Agreements	-	1,785	-	-	-	-	-	-
640 Dues & Fees	10,507	7,216	-	10,000	-	8,000	8,000	8,000
1132 High School Extracurricular Total	1,088,294	1,184,524	3.00	1,308,986	3.00	1,340,227	1,340,227	1,340,227
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	-	55,157	-	16,414	-	18,173	18,173	18,173
7770 Unappropriated Ending Fund Balance Total	-	55,157	-	16,414	-	18,173	18,173	18,173
Total	1,172,923	1,333,858	3.00	1,420,100	3.00	1,470,000	1,470,000	1,470,000

STUDENT BODY ACTIVITIES

STUDENT BODY ACTIVITIES — FUND 293 — OVERVIEW

The Student Body Activities Fund is for funds which are raised or collected by and/or for school-approved student groups. These funds are legally restricted to expenditures for specific purposes and are raised and spent to promote the general welfare, education and morale of all students. The projects for fundraising of student body money should contribute to the educational, recreational or cultural experiences of students and should not conflict, but add to the instructional program. Funds derived from authorized clubs and organizations should be expended to benefit the specific club or organization, and to the extent possible, benefit those students currently in school who have contributed to the accumulation of those funds.

Management of student funds should be in accordance with sound business practices, including sound accounting procedures and should be audited on a regular basis. Usually, the funds are collected for a specific and designated purpose and must be approved by the managing staff member or school principal. Although most funds in the student body accounts are funds raised by students for student controlled activities, there are some District funds that are collected and accounted for in these accounts. These District funds could include supply fees when students are enrolled in certain classes to pay for the cost of supplies (woodshop, art, auto shop, etc.); lost and damaged textbooks and library books; District owned band/orchestra equipment rental; activity fees; District summer school fees; and school planners and physical education t-shirts which are required by some schools.

Examples of student body activities at the elementary schools include:

- Centennial Elementary School holds an annual Jog-a-thon fundraiser which supports additional enrichment opportunities to enhance the core educational program, including curriculum-related field trips, speakers and assemblies;
- Douglas Gardens Elementary offers opportunities for students to experience performing arts in the community and other educational field trips through PTA sponsored donations;
- Elizabeth Page Elementary offers a comprehensive music program for grades K–5;
- Guy Lee Elementary School offers a summer library program for students through community volunteers;
- Maple Elementary School has a comprehensive music program for all students, as well as fifth grade orchestra;
- Mt. Vernon Elementary School provides educational opportunities through field trips and enrichment programs;
- Ridgeview Elementary School students visit pumpkin patches, Dorris Ranch, Shotgun Creek, and the Oregon State Capital;
- Riverbend Elementary School students have the opportunity to participate in Battle of the Books, 5th grade orchestra, music performances, a Jog-a-Thon fundraiser, and a spring talent show;
- Thurston Elementary School students experience educational opportunities during field trips which include visiting the pumpkin patch, Wildlife Safari, the Portland Zoo, the Oregon State Capital, as well as the University of Oregon and Oregon State University;

STUDENT BODY ACTIVITIES — FUND 293 — OVERVIEW

- Two Rivers-Dos Rios Elementary School students participate in a number of extracurricular activities. Students have the opportunity to be part of Battle of the Books at every grade level, a multicultural celebration, family reading nights, and an after-school enrichment program for students in 4th and 5th grades;
- Walterville Elementary School hosts artists-in-residence, give students a chance to participate in student government, and has an active Battle of the Books program and a Lego Robotics club; and
- Yolanda Elementary School students have the opportunity to receive music and/or library classes weekly, 5th grade students participate in orchestra twice weekly, and kindergarten students receive extra reading support in the Kinder Plus Program.

Some of the student body activities at the middle schools include:

- Agnes Stewart Middle School is home to the Dream Catchers Enterprise which provides students with real world job experience;
- Briggs Middle School offers a strong music program with choir, band and orchestra, as well as drama classes that stage three musicals and/or plays each year;
- Hamlin Middle School students benefit from grade-level educational experiences with trips to OMSI, Oregon Coast Aquarium, Wildlife Safari, lava fields, and varied waterfalls; and
- Thurston Middle School has an after-school dance program that gives students a chance to build skills for the Thurston High School cabaret program.

Some of the student body activities at the high schools include:

- Gateways High School offers a variety of all-school activities and events, including their annual Healthy Relations workshop;
- Springfield High School enhances the student experience through many events, programs and opportunities, including the annual community pep rally and several other student-led assemblies; and
- Thurston High School provides numerous elective opportunities to their students in athletics (football, soccer, basketball, etc.), fine arts programs (marching band, drama, orchestra, etc.), career-based electives (leadership, woodshop, robotics, etc.), and through clubs (sex trafficking prevention, gay-straight alliance, multicultural, etc.)

STUDENT BODY ACTIVITIES — FUND 293 — REVENUE BY SOURCES

Function and Description	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1330 Summer School Tuition	6,730	7,431	7,000	8,000	8,000	8,000
1510 Interest	2,428	4,122	3,000	4,000	4,000	4,000
1700 Extracurricular Activities	1,915,510	2,196,794	2,000,000	2,200,000	2,200,000	2,200,000
1920 Donations	38,713	17,404	-	-	-	-
1990 Misc Local Revenue	95,031	99,757	100,000	100,000	100,000	100,000
5400 Beginning Fund Balance	1,031,291	1,047,853	1,000,000	1,000,000	1,000,000	1,000,000
Total	3,089,703	3,373,361	3,110,000	3,312,000	3,312,000	3,312,000

STUDENT BODY ACTIVITIES — FUND 293 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1113 Elementary Extracurricular								
310 Instruction Services	59,071	57,211	-	70,000	-	70,000	70,000	70,000
410 Supplies & Materials	177,213	171,633	-	180,000	-	180,000	180,000	180,000
640 Dues & Fees	59,071	57,211	-	70,000	-	70,000	70,000	70,000
1113 Elementary Extracurricular Total	295,355	286,055	-	320,000	-	320,000	320,000	320,000
1122 Middle School Extracurricular								
310 Instruction Services	6,671	7,670	-	15,000	-	10,000	10,000	10,000
320 Property Services	18,226	18,509	-	20,000	-	20,000	20,000	20,000
330 Student Transportation Services	3,472	4,182	-	10,000	-	5,000	5,000	5,000
340 Travel	27,212	5,203	-	20,000	-	8,000	8,000	8,000
350 Communications	3,702	5,604	-	5,000	-	8,000	8,000	8,000
380 Noninstructional Prof & Tech	-	-	-	5,000	-	4,000	4,000	4,000
410 Supplies & Materials	158,108	142,107	-	180,000	-	150,000	150,000	150,000
420 Textbooks	1,893	-	-	-	-	-	-	-
430 Library Books	-	-	-	2,000	-	-	-	-
440 Periodicals	354	-	-	1,000	-	1,000	1,000	1,000
460 Nonconsumable Supplies	5,562	3,876	-	6,000	-	4,000	4,000	4,000
470 Software	-	1,731	-	2,000	-	2,000	2,000	2,000
480 Computer Hardware	1,130	-	-	10,000	-	3,000	3,000	3,000
640 Dues & Fees	41,729	33,023	-	60,000	-	40,000	40,000	40,000
1122 Middle School Extracurricular Total	268,059	221,905	-	336,000	-	255,000	255,000	255,000
1132 High School Extracurricular								
310 Instruction Services	132,211	124,070	-	150,000	-	150,000	150,000	150,000
320 Property Services	34,432	42,544	-	45,000	-	50,000	50,000	50,000

STUDENT BODY ACTIVITIES — FUND 293 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
330 Student Transportation Services	9,564	5,543	-	10,000	-	10,000	10,000	10,000
340 Travel	100,391	268,304	-	100,000	-	200,000	200,000	200,000
350 Communications	11,053	17,047	-	30,000	-	30,000	30,000	30,000
410 Supplies & Materials	861,265	982,231	-	850,000	-	1,100,000	1,100,000	1,100,000
420 Textbooks	27	-	-	1,000	-	-	-	-
430 Library Books	-	-	-	2,000	-	-	-	-
440 Periodicals	120	-	-	2,000	-	2,000	2,000	2,000
460 Nonconsumable Supplies	707	3,045	-	4,000	-	5,000	5,000	5,000
470 Software	2,883	991	-	5,000	-	3,000	3,000	3,000
480 Computer Hardware	-	898	-	5,000	-	5,000	5,000	5,000
640 Dues & Fees	325,783	299,926	-	320,000	-	300,000	300,000	300,000
1132 High School Extracurricular Total	1,478,436	1,744,599	-	1,524,000	-	1,855,000	1,855,000	1,855,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	1,047,853	1,120,802	-	930,000	-	882,000	882,000	882,000
7770 Unappropriated Ending Fund Balance Total	1,047,853	1,120,802	-	930,000	-	882,000	882,000	882,000
Total	3,089,703	3,373,361	-	3,110,000	-	3,312,000	3,312,000	3,312,000

DEBT SERVICES FUND

DEBT SERVICES FUND — FUND 300 — OVERVIEW

The Debt Services Fund provides for repayment of bonds approved by the public for capital construction, as well as repayment of pension bonds, qualified zone academy bonds, and full faith credit financing bonds.

In 2005, the District extended into an agreement with the Oregon School Boards Association to authorize and issue limited tax pension bonds. The issue was used to refinance a majority of the District's unfunded actuarial liability due to the Public Employees Retirement System (PERS) at a rate less than PERS assesses. The District is obligated to pay this in full over a 23-year period with interest ranging from 4.05% to 4.76%.

In 2005, the District issued Qualified Zone Academy Bonds to finance minor capital projects. The District received \$1,261,720 in proceeds. Payments are due annually through 2021 with 0.00% interest.

In 2015, the District issued \$44,040,338 in Refunding Bonds on the 2006 & 2007 series issues. Payments are due annually through 2029 with interest ranging from 1.26% to 3.83%.

In 2015, the District issued General Obligation Bonds and received proceeds in the amount of \$71,498,907. Proceeds from the bond issue are being used for construction of Hamlin Middle School; classroom additions at Maple, Mt. Vernon, Ridgeview, Riverbend and Yolanda elementary schools; various capital improvements and safety upgrades at all schools; and technology upgrades at all schools. Repayment of these bonds are due through 2040 with interest ranging from 2.00% to 5.00%.

In 2015, the District issued Full Faith Credit Financing Bonds in the amount of \$4,000,000. A portion of the proceeds were used for the purchase of a new administrative building, and the remaining proceeds will be used for structural and cosmetic upgrades. Payments are due annually through 2030 with interest at 3.13%.

Bond Series	Description	Bond Maturity	Original Amount Issued	Amount Refunded	Outstanding Bonds June 30, 2018
2005A	PERS Pension Bonds	06/30/2028	62,150,000	-	46,165,000
QZAB	Qualified Zone Academy Bonds	10/20/2021	1,261,720	-	315,430
2015	Refunding 2015, partially refund 2006 & 2007 Issue	06/15/2029	44,040,338	-	40,405,259
2015	General Obligation Bond 2015 Issue	06/15/2040	71,498,907	-	69,173,907
2015	Full Faith Credit	12/01/2030	4,000,000	-	3,620,000
	Total		182,950,965	-	159,679,597

DEBT SERVICES FUND — FUND 300 — REVENUE BY SOURCES

Function and Description	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1111 Current Year Property Tax	5,863,915	6,592,247	6,700,000	6,700,000	6,700,000	6,700,000
1112 Prior Years Property Tax	89,668	98,218	90,000	90,000	90,000	90,000
1510 Interest	36,573	60,530	31,000	50,000	50,000	50,000
1970 Assessments Other Funds	5,106,456	5,096,652	4,770,000	5,000,000	5,000,000	5,000,000
1990 Miscellaneous	-	28,119	-	-	-	-
5200 Interfund Transfers	78,858	464,577	422,144	421,164	421,164	421,164
5400 Beginning Fund Balance	502,016	558,396	980,000	1,142,000	1,142,000	1,142,000
Total	11,677,486	12,898,739	12,993,144	13,403,164	13,403,164	13,403,164

DEBT SERVICES FUND — FUND 300 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2521 Fiscal Services								
389 Noninstructional Prof & Tech	-	-	-	5,000	-			
2521 Fiscal Services Total	-	-	-	5,000	-	-	-	-
5100 Debt Service								
611 Bond Redemption - PERS	2,140,000	2,425,000	-	2,730,000	-	4,155,550	4,155,550	4,155,550
612 Bond Redemption - 2015 Refunding	-	-	-	3,560,079	-	3,830,055	3,830,055	3,830,055
614 Principal - Admin Building	-	157,000	-	223,000	-	229,000	229,000	229,000
616 Bond Redemption - 2006-07	2,379,907	3,640,000	-	-	-	-	-	-
618 Bond Redemption - QZAB	78,857	78,857	-	78,858	-	78,858	78,858	78,858
619 Bond Redemption - 2015	240,000	870,000	-	1,215,000	-	1,105,000	1,105,000	1,105,000
621 Bond Interest - PERS	2,528,464	2,431,736	-	2,318,537	-	1,095,550	1,095,550	1,095,550
622 Bond Interest - 2015 Refunding	321,700	321,700		471,621		576,645	576,645	576,645
624 Interest - Admin Building	-	185,366	-	120,286	-	113,306	113,306	113,306
626 Bond Interest - 2006-07	1,322,093	182,000	-	-	-	-	-	-
629 Bond Interest - 2015	2,108,069	1,525,250	-	1,490,450	-	1,441,850	1,441,850	1,441,850
5100 Debt Service Total	11,119,090	11,816,909	-	12,207,831	-	12,625,814	12,625,814	12,625,814
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	558,396	1,081,830	-	780,313	-	777,350	777,350	777,350
7770 Unappropriated Ending Fund Balance Total	558,396	1,081,830	-	780,313	-	777,350	777,350	777,350
Total	11,677,486	12,898,739	-	12,993,144	-	13,403,164	13,403,164	13,403,164

CAPITAL PROJECTS FUND

CAPITAL PROJECTS FUND — FUND 401 — OVERVIEW

The Capital Projects Fund provides for special projects involving acquisition of property, buildings or equipment, and construction and/or remodeling of facilities. Construction projects have been in response to priorities established through the Site and Facilities Advisory Committee or the School Board. Only projects of a significant nature are within this fund. Normal maintenance and minor remodeling activities are included in the General Fund.

In Oregon, the state does not provide funding for the construction, repair and maintenance of public school buildings. The only funding mechanisms available to public school districts for capital funds are local bond measures, facility grants, sale of land or facilities, or from general operating funds.

According to a growing body of research, poor building conditions and design are a liability to the safety, health and performance of students and teachers; and adequate school facilities are needed to support high standards for teachers' effectiveness and student achievement.⁹ For example, if a building is poorly lit or inadequately heated and ventilated, it can be difficult for students to focus on their classes and academic performance can suffer.

When considering the quality of each school facility, the Facilities Advisory Committee considers several items:

- major facility issues;
- major Americans with Disabilities Act (ADA) and code issues;
- school design issues;
- recent improvements;
- year built; and
- creating an equitable experience for all students and all schools.

Of the 12 elementary and 4 middle schools, 9 are 50 years old or older. Based on the criteria listed above, these schools are ranked by the magnitude of the identified facilities issues. (See the Facilities Advisory Committee supplemental report dated July 29, 2014, on the Springfield Public Schools website at www.springfield.k12.or.us/Page/579) which includes their recommended 10-year improvement plan. This supplemental report serves as a supplement to the more comprehensive Facilities Advisory Committee report from the 2012–2013 school year (See the full report on the Springfield Public Schools website at www.springfield.k12.or.us/Page/815).

The recommendations in the Facilities Advisory Committee reports are a product of the committee, reflect the majority consensus of the committee members, and were created to help improve education outcomes for all Springfield students.

⁹Hollander, Arnie. "My School: My Health: My Achievement." Center for Innovative School Facilities. June 2012. <<http://www.cisforegon.org>>.

CAPITAL PROJECTS FUND — FUND 401 — REVENUE BY SOURCES

Function and Description	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1510 Interest	2,462	20,434	7,500	1,500	1,500	1,500
1911 Facility Rental Fees	455,478	367,235	260,000	171,840	171,840	171,840
1915 Property Rental Fees	(2,666)	9,370	-	-	-	-
1920 Contributions and Donations	900	35,500	-	-	-	-
1970 Services Provided	1,060	7,659	10,000	15,000	15,000	15,000
1990 Misc Local Revenue	8,743	35,728	-	-	-	-
3107 State School Fund - School Improvements	147,729	38,426	30,000	-	-	-
3199 Other Unrestricted Grants-In-Aid	-	181,751	100,000	-	-	-
3299 Other Restricted Grants-In-Aid	-	16,825	-	-	-	-
4100 Unrestricted Federal Revenue	-	45,948	35,000	-	-	-
5150 Loan Receipts	4,000,000	-	-	-	-	-
5331 Sale of Fixed Assets	4,200	366,863	327,500	-	-	-
5400 Beginning Fund Balance	112,378	2,117,237	2,403,500	242,262	242,262	242,262
Total	4,730,285	3,242,976	3,173,500	430,602	430,602	430,602

CAPITAL PROJECTS FUND — FUND 401 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2521 Fiscal Services								
389 Noninstructional Prof & Tech	23,500	-	-	-	-	-	-	-
2521 Fiscal Services Total	23,500	-	-	-	-	-	-	-
2540 Operations & Maintenance of Plant Services								
410 Supplies & Materials	1,673	4,413	-	-	-	-	-	-
460 Nonconsumable Supplies	7,253	14,254	-	-	-	-	-	-
541 Initial & Additional Equipment Purchase	5,252	-	-	-	-	-	-	-
2540 Operations & Maintenance of Plant Services Total	14,178	18,667	-	-	-	-	-	-
2541 Carpentry Services								
410 Supplies & Materials	180	-	-	-	-	-	-	-
2541 Carpentry Services Total	180	-	-	-	-	-	-	-
2542 Care & Upkeep of Buildings Services - Custodial								
322 Repairs & Maintenance	17,621	-	-	-	-	-	-	-
324 Rentals	17,500	2,500	-	-	-	-	-	-
325 Electricity	9,580	271	-	-	-	-	-	-
326 Fuel	1,527	-	-	-	-	-	-	-
327 Water & Sewage	2,113	171	-	-	-	-	-	-
328 Garbage Services	1,673	4,151	-	-	-	-	-	-
410 Supplies & Materials	869	1,686	-	-	-	-	-	-
460 Nonconsumable Supplies	-	200	-	-	-	-	-	-
2542 Care & Upkeep of Buildings Services - Custodial Total	50,884	8,979	-	-	-	-	-	-
2543 Care & Upkeep of Building Services								
389 Noninstructional Prof & Tech	-	600	-	-	-	-	-	-
2543 Care & Upkeep of Building Services Total	-	600	-	-	-	-	-	-

CAPITAL PROJECTS FUND — FUND 401 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
2544 Maintenance Services								
322 Repairs & Maintenance	14,432	21,329	-	57,500	-	41,800	41,800	41,800
383 Architect/Engineer Services	-	704	-	-	-	-	-	-
389 Noninstructional Prof & Tech	4,030	-	-	13,500	-	25,000	25,000	25,000
410 Supplies & Materials	2,692	6,053	-	35,000	-	20,953	20,953	20,953
460 Nonconsumable Supplies	4,564	-	-	20,000	-	35,320	35,320	35,320
670 Taxes & Licenses	60	-	-	-	-	-	-	-
2544 Maintenance Services Total	25,777	28,086	-	126,000	-	123,073	123,073	123,073
2547 Electrical/Plumbing/HVAC Services								
322 Repairs & Maintenance	4,080	-	-	-	-	-	-	-
2547 Electrical/Plumbing/HVAC Services Total	4,080	-	-	-	-	-	-	-
2549 Other Operation & Maintenance of Plant Services								
410 Supplies & Materials	511	-	-	-	-	-	-	-
2549 Other Operation & Maint. of Plant Services Total	511	-	-	-	-	-	-	-
4120 Site Acquisition & Development								
510 Land Acquisition	15,257	-	-	-	-	-	-	-
4120 Site Acquisition & Development Total	15,257	-	-	-	-	-	-	-
4150 Building Acquisition & Improvement								
322 Repairs & Maintenance	180	51,742	-	55,500	-	-	-	-
324 Rentals	-	941	-	20,000	-	-	-	-
325 Electricity	-	-	-	5,000	-	-	-	-
326 Fuel	-	-	-	2,500	-	-	-	-
327 Water & Sewage	-	-	-	1,000	-	-	-	-
328 Garbage Services	-	-	-	3,500	-	-	-	-

CAPITAL PROJECTS FUND — FUND 401 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015–16	Actual 2016–17	FTE 2017–18	Adopted 2017–18	FTE 2018–19	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
382 Legal Services	23,000	-	-	-	-	-	-	-
383 Architect/Engineer Services	28,129	282,494	-	50,000	-	20,000	20,000	20,000
389 Noninstructional Prof & Tech	2,257	555	-	75,000	-	45,000	45,000	45,000
410 Supplies & Materials	870	2,863	-	50,000	-	7,500	7,500	7,500
460 Nonconsumable Supplies	-	17,639	-	300,000	-	83,529	83,529	83,529
520 Buildings Acquisition	2,420,621	317,007	-	25,000	-	-	-	-
530 Improvements Non-Building	-	13,916	-	2,000,000	-	150,000	150,000	150,000
541 Equipment	-	-	-	50,000	-	-	-	-
670 Taxes & Licenses	3,625	-	-	10,000	-	1,500	1,500	1,500
4150 Building Acquisition & Improvement Total	2,478,681	687,156	-	2,647,500	-	307,529	307,529	307,529
6110 Contingency								
810 Contingency	-	-	-	400,000	-	-	-	-
6110 Contingency Total	-	-	-	400,000	-	-	-	-
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	2,117,237	2,499,489	-	-	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	2,117,237	2,499,489	-	-	-	-	-	-
Total	4,730,285	3,242,976	-	3,173,500	-	430,602	430,602	430,602

BOND FUND — FUND 415

BOND FUND — FUND 415 — OVERVIEW

In November 2014, a \$71.5 million bond measure was passed which allows Springfield Public Schools to make improvements at every District school. These improvements will prolong the useful lives of schools, reduce operating costs, improve the safety at schools, replace Hamlin Middle School, construct additional classroom space at five elementary schools, and update technology preparing students to be successful in 21st century colleges and careers. The School Board appointed a Bond Oversight Committee consisting of members from the community. The Committee will meet twice per year and receive regular updates on bond spending. The Committee is responsible for reviewing bond projects to ensure they align with the projects approved by the voters, work with staff to provide reports to the School Board regarding bond spending and progress, and represent the work of the Committee in the community to assist in strengthening community trust and confidence in the District. At the end of each fiscal year, the Committee will share its findings with the School Board and community regarding the District's use of the bond funds.

Year one projects completed consists of the following:

- ADA improvements and siding replacement at Douglas Gardens Elementary
- ADA improvements at Yolanda Elementary and Briggs Middle School
- Bleacher and cover renovations, replace gymnasium siding, and improvements to fencing and concrete at Thurston High School
- Cafeteria improvements at Yolanda Elementary
- Classroom additions at Maple, Mt. Vernon, Ridgeview, Riverbend, and Yolanda elementary schools
- Installation of a fire sprinkler system at the District warehouse on 42nd Street
- Library carpet replacement at Springfield High School
- Parking lot redesign and ADA restroom upgrades at Page Elementary
- Paved parking lot at Walterville Elementary for increased safety
- Replacement of electrical services and hallway lighting at Guy Lee Elementary
- Replace door locks and upgrade gate systems at all sites to provide securer sites
- Technology upgrades
- Irrigation upgrades at various sites
- Parking lot slurry and improvements at various sites



Page Elementary parking lot redesign

BOND FUND — FUND 415 — OVERVIEW

Year two projects completed consists of the following:

- ADA improvements at Centennial Elementary
- Boiler replacements at Guy Lee Elementary School, and Springfield and Thurston high schools
- Carpet replacement at Riverbend and Mt. Vernon elementary schools
- Gymnasium flooring replacement at Thurston Middle School
- Intercom Systems installed at all District facilities
- Parking lot redesign and additional walls at Yolanda Elementary School
- Replace storm water piping to improve safety and reduce flooding at Ridgeview Elementary School
- Renovate the front entrances for increased safety at Walterville Elementary School, Thurston Middle School, and Agnes Stewart Middle School
- Upgrades to the heating, ventilation, and air conditioning system at Briggs Middle School

Ongoing capital improvement projects consists of the following:

- Replace the siding at Agnes Stewart Middle School
- Replace the siding at Mt. Vernon Elementary School

Current and future bond technology upgrades include:

- Central server infrastructure and storage improvements providing up-to-date high capacity server and storage equipment to support computing within the District
- Classroom projectors will be installed in phases at various schools throughout the District
- Computer labs devices to insure that the various technology labs across the District have computers that meet instructional program needs
- Computer testing lab equipment upgrades designed to meet the needs of Oregon standardized testing
- Core network equipment infrastructure upgrades in the computing center, as well as all of the District schools, including A3
- Increased enterprise wireless access providing for high speed wireless access points in all learning spaces at all District schools, including A3
- Installation of ceiling-mounted projectors throughout the District
- Installation of a new firewall for the District providing systems security upgrades
- Library computer upgrades at each of the school libraries
- Many staff computers will be replaced with more current up-to-date computers
- New student computer devices will be implemented at schools
- Purchase of eReader devices capable of browsing the Internet and serving as electronic books or textbooks
- Professional / technical equipment upgrades and replacements at Springfield and Thurston high schools
- Unified communications allowing the District to deploy a common District-wide IP based communications systems

When appropriate, the technology department will apply for other funds that supplement the bond funds. These funds include E-Rate funding which is a federal program that provides reimbursements for equipment installed in low-income schools.



Student Computer Devices

BOND FUND — FUND 415 — OVERVIEW

The bond funds also provided funding for the replacement of 60-year old Hamlin Middle School. Groundbreaking for the new Hamlin Middle School was held in the spring of 2016. Independent analysis of the cost of replacing or renovating Hamlin confirmed that Hamlin can be replaced with a safer, energy efficient building that will save tens of thousands of dollars in annual operating costs and more than \$10 million over the cost of renovating the existing building.

Because a new middle school has not been built in the District in over 20 years, the educational specifications “ed specs” had to be updated. Ed specs are the foundation for a school design process. They outline the components a school needs to support a high-quality educational program. An ed specs team was formed which included educators and parents, and community input was solicited during the process.

The new Hamlin Middle School opened in the winter of 2017 and is currently being utilized and enjoyed by the HMS students and staff alike.



BOND FUND — FUND 415 — REVENUE BY SOURCES

Function and Description	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1510 Interest	482,535	470,421	220,000	240,000	240,000	240,000
1530 Gain/(Loss)	6,532	-	-	-	-	-
1920 Donations	45,000	-	-	-	-	-
1990 Misc Local Revenue	1,874	-	-	250,162	250,162	250,162
1997 E-Rate Rebates	337,413	290,747	214,600	-	-	-
5400 Beginning Fund Balance	74,633,685	59,897,852	29,357,681	7,490,650	7,490,650	7,490,650
Total	75,507,039	60,659,021	29,792,281	7,980,812	7,980,812	7,980,812

BOND FUND — FUND 415 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
1111 Elementary, K-5								
358 Freight	-	318	-	-	-	-	-	-
389 Other Non-instructional Services	79,475	121,873	-	25,000	-	-	-	-
410 Consumable Supplies	1,120	8,028	-	5,667	-	5,000	5,000	5,000
460 Nonconsumable Supplies	135,356	2,080	-	-	-	5,360	5,360	5,360
480 Computer Hardware	820,524	1,036,893	-	530,000	-	331,400	331,400	331,400
1111 Elementary, K-5 Total	1,036,475	1,169,192	-	560,667	-	341,760	341,760	341,760
1121 Middle School Programs								
324 Rentals	330	-	-	-	-	-	-	-
354 Advertising	-	355	-	-	-	-	-	-
355 Printing & Binding	-	18	-	-	-	-	-	-
389 Other Non-instructional Services	100,798	12,114	-	45,000	-	5,000	5,000	5,000
410 Consumable Supplies	200	106	-	5,667	-	5,680	5,680	5,680
480 Computer Hardware	262,229	422,288	-	530,000	-	160,200	160,200	160,200
1121 Middle School Programs Total	363,558	434,881	-	580,667	-	170,880	170,880	170,880
1131 High School Programs								
358 Freight	-	395	-	-	-	-	-	-
389 Other Non-instructional Services	60,652	94,510	-	85,000	-	6,600	6,600	6,600
410 Consumable Supplies	1,004	3,725	-	5,667	-	6,600	6,600	6,600
460 Nonconsumable Supplies	6,596	927	-	-	-	360	360	360
480 Computer Hardware	547,381	586,843	-	534,491	-	128,200	128,200	128,200
541 Equipment	192,243	15,015	-	-	-	-	-	-
1131 High School Programs Total	807,875	701,415	-	625,158	-	141,760	141,760	141,760

BOND FUND — FUND 415 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2221 Educational Media Services								
480 Computer Hardware	-	20,624	-	30,000	-	200,000	200,000	200,000
2221 Educational Media Services Total	-	20,624	-	30,000	-	200,000	200,000	200,000
2521 Fiscal Services								
112 Classified Salaries	34,435	-	-	-	-	-	-	-
210 PERS	8,405	-	-	-	-	-	-	-
220 Social Security	2,623	-	-	-	-	-	-	-
230 Other Required Payroll Costs	154	-	-	-	-	-	-	-
240 Insurance	12,052	-	-	-	-	-	-	-
353 Postage	149	42	-	-	-	-	-	-
389 Other Non-instructional Services	13,776	25,945	-	25,000	-	-	-	-
2521 Fiscal Services Total	71,595	25,987	-	25,000	-	-	-	-
2540 Plant Services								
113 Administrators	104,942	107,044	1.00	109,182	-	-	-	-
139 Benefit Pay	6,882	9,381	-	5,280	-	-	-	-
210 PERS	27,621	28,174	-	27,700	-	-	-	-
220 Social Security	8,399	8,787	-	8,470	-	-	-	-
230 Other Required Payroll Costs	457	545	-	892	-	-	-	-
240 Insurance	13,347	13,529	-	13,834	-	-	-	-
2540 Plant Services Total	161,648	167,461	1.00	165,358	-	-	-	-
2543 Grounds Services								
324 Rentals	80	-	-	-	-	-	-	-
410 Consumable Supplies	1,483	-	-	-	-	-	-	-
460 Nonconsumable Supplies	13,515	-	-	-	-	-	-	-

BOND FUND — FUND 415 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
480 Computer Hardware	609	-	-	-	-	-	-	-
2543 Grounds Services Total	15,687	-	-	-	-	-	-	-
2544 Maintenance Services								
322 Repairs & Maintenance	133,291	158,290	-	-	-	-	-	-
324 Rentals	-	4,959	-	-	-	-	-	-
383 Architect/Engineer Services	556	-	-	-	-	-	-	-
389 Other non-instructional Services	7,720	-	-	-	-	-	-	-
410 Consumable Supplies	1,995	-	-	-	-	-	-	-
460 Nonconsumable Supplies	19,896	6,382	-	-	-	-	-	-
2544 Maintenance Services Total	163,458	169,631	-	-	-	-	-	-
2546 Security Services								
112 Classified Salaries	3,345	-	-	-	-	-	-	-
210 PERS	826	-	-	-	-	-	-	-
220 Social Security	253	-	-	-	-	-	-	-
230 Other Required Payroll Costs	94	-	-	-	-	-	-	-
240 Insurance	1,084	-	-	-	-	-	-	-
340 Travel	-	546	-	-	-	-	-	-
2546 Security Services Total	5,602	546	-	-	-	-	-	-
2633 Public Information Services								
355 Printing & Binding	301	-	-	-	-	-	-	-
2633 Public Information Services Total	301	-	-	-	-	-	-	-
2661 Technology Services								
114 Managerial Classified	100,710	102,606	1.00	98,536	-	-	-	-
118 Exempt Employees	45,351	51,932	1.00	52,971	1.00	55,095	55,095	55,095

BOND FUND — FUND 415 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
139 Benefit Pay	11,836	12,281	-	16,800	-	5,580	5,580	5,580
210 PERS	38,992	40,370	-	40,730	-	17,111	17,111	17,111
220 Social Security	11,791	12,576	-	12,455	-	4,490	4,490	4,490
230 Other Required Payroll Costs	663	796	-	1,313	-	364	364	364
240 Insurance	24,869	26,183	-	26,811	-	13,622	13,622	13,622
322 Repairs & Maintenance	6,448	-	-	-	-	-	-	-
340 Travel	20	-	-	-	-	-	-	-
354 Advertising	361	-	-	-	-	-	-	-
355 Printing	232	38	-	-	-	-	-	-
358 Freight	1,969	3,926	-	-	-	1,800	1,800	1,800
383 Architect/Engineer Services	45,309	19,156	-	20,000	-	-	-	-
389 Other non-instructional Services	50,586	27,954	-	40,000	-	2,000	2,000	2,000
410 Consumable Supplies	29,244	11,165	-	10,000	-	2,200	2,200	2,200
460 Nonconsumable Supplies	12,345	-	-	-	-	-	-	-
470 Computer Software	-	1,101	-	-	-	1,000	1,000	1,000
480 Computer Hardware	703,610	36,597	-	100,000	-	17,600	17,600	17,600
520 Buildings Acquisition & Additions	66,056	9,105	-	-	-	-	-	-
550 Depreciable Technology	491,723	663,884	-	352,000	-	295,000	295,000	295,000
640 Dues & Fees	1,000	250	-	-	-	-	-	-
2661 Technology Services Total	1,643,115	1,019,918	2.00	771,616	1.00	415,862	415,862	415,862
4150 Building Acquisition & Improvement								
322 Repairs & Maintenance	63,295	22,770	-	-	-	-	-	-
324 Rentals	16,055	5,203	-	20,000	-	10,000	10,000	10,000
340 Travel	5,422	-	-	10,000	-	-	-	-

BOND FUND — FUND 415 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
354 Advertising	3,112	-	-	10,000	-	-	-	-
355 Printing	7,008	5,302	-	20,000	-	-	-	-
358 Freight	-	31	-	500	-	-	-	-
359 Other communications srvcs	-	17,750	-	15,000	-	-	-	-
382 Legal Services	18,856	7,045	-	100,000	-	-	-	-
383 Architect/Engineer Services	2,727,989	752,827	-	587,807	-	94,000	94,000	94,000
389 Other non-instructional Services	1,485,175	71,572	-	245,000	-	100,000	100,000	100,000
410 Consumable Supplies	11,315	11,779	-	15,000	-	5,000	5,000	5,000
460 Nonconsumable Supplies	47,350	31,748	-	90,000	-	20,000	20,000	20,000
520 Buildings Acquisition & Additions	5,682,747	23,317,975	-	18,404,990	-	3,261,437	3,261,437	3,261,437
525 Asbestos Abatement	3,500	-	-	76,400	-	-	-	-
530 Improvements Other Than Building	827,773	78,705	-	835,000	-	-	-	-
541 Equipment	208,286	518,029	-	500,000	-	-	-	-
542 Replacement Purchases	62,785	557,625	-	10,000	-	-	-	-
640 Dues & Fees	30,371	377,654	-	15,000	-	-	-	-
650 Insurance & Judgments	-	165,991	-	-	-	-	-	-
670 Taxes & Licenses	138,834	7,070	-	25,000	-	-	-	-
4150 Building Acquisition & Improvement Total	11,339,874	25,949,074	-	20,979,697	-	3,490,437	3,490,437	3,490,437
4180 Other Improvements (FFE)								
358 Freight	-	85	-	-	-	-	-	-
460 Nonconsumable Supplies	-	12,965	-	1,038,757	-	-	-	-
541 Equipment	-	-	-	150,000	-	-	-	-
4180 Other Improvements (FFE) Total	-	13,050	-	1,188,757	-	-	-	-

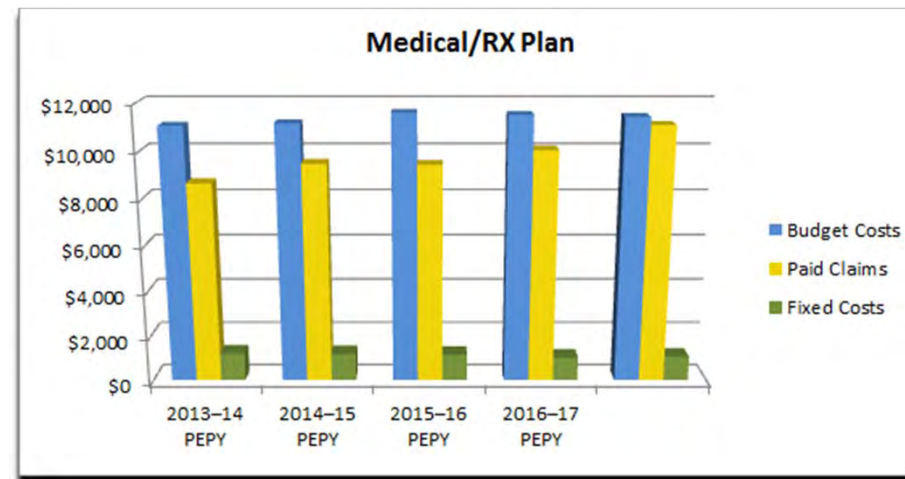
BOND FUND — FUND 415 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
4190 Other Capital Items (FFE)								
340 Travel	-	163	-	-	-	-	-	-
4190 Other Capital Items (FFE) Total	-	163	-	-	-	-	-	-
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	59,897,852	30,987,081	-	4,865,362	-	3,220,114	3,220,114	3,220,114
7770 Unappropriated Ending Fund Balance Total	59,897,852	30,987,081	-	4,865,362	-	3,220,114	3,220,114	3,220,114
Total	75,507,039	60,659,021	3.00	29,792,281	1.00	7,980,812	7,980,812	7,980,812

INSURANCE FUND

INSURANCE FUND — FUND 650 — OVERVIEW

Beginning in October of 2013, the District set up the Insurance Fund and implemented a self-insured health benefit program that provides medical and dental insurance coverage to all eligible employees and their dependents as well as non-Medicare eligible retirees and their dependents. A self-insurance reserve was established by the District to pay medical and dental claims up to the self-insurance retention limit of \$200,000 per covered individual. In the 2016–17 plan year, the self-insurance retention limit was increased to \$250,000 per covered individual. Claims in excess of \$250,000 are covered by a stop-loss policy.

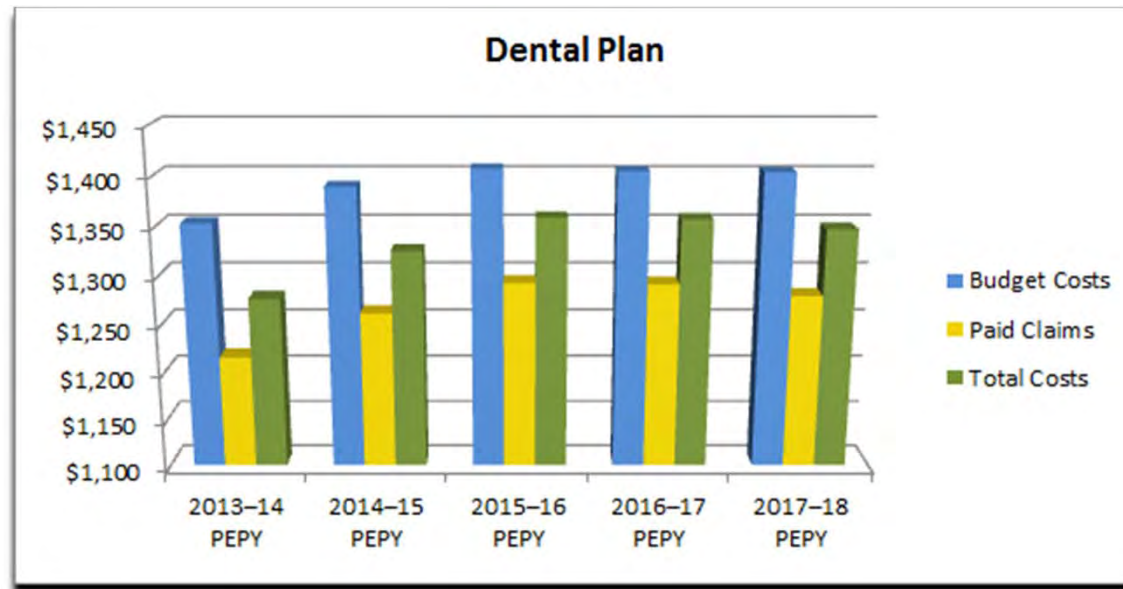


	Average Employees	Budget Costs	Paid Claims	Admin Fees	Stop Loss Premiums	% of Budget
2013–14 Plan Year	1,379	15,235,953	11,936,274	542,244	1,150,167	89.5%
2014–15 Plan Year	1,364	15,216,666	12,927,092	558,108	1,079,502	95.7%
2015–16 Plan Year	1,366	15,829,844	12,896,520	557,124	1,037,679	91.5%
2016–17 Plan Year	1,368	15,724,104	13,735,170	554,040	849,152	96.3%
2017–18 Annualized	1,391	15,885,125	15,412,262	581,716	908,371	106.4%

Assumption and Notes

1. PEPY = Per Employee Per Year
2. Paid claims figures are net of any Rx rebates and stop loss claims.
3. Fixed cost includes both administration fees and stop loss premium.
4. 2013–14 plan year paid claims do not include 2012–13 plan year run-out.
5. 2016–17 stop loss increased from \$200,000 to \$250,000 lowering annual premiums.
6. 2017–18 plan year data through December 2017 annualized.

INSURANCE FUND — FUND 650 — OVERVIEW

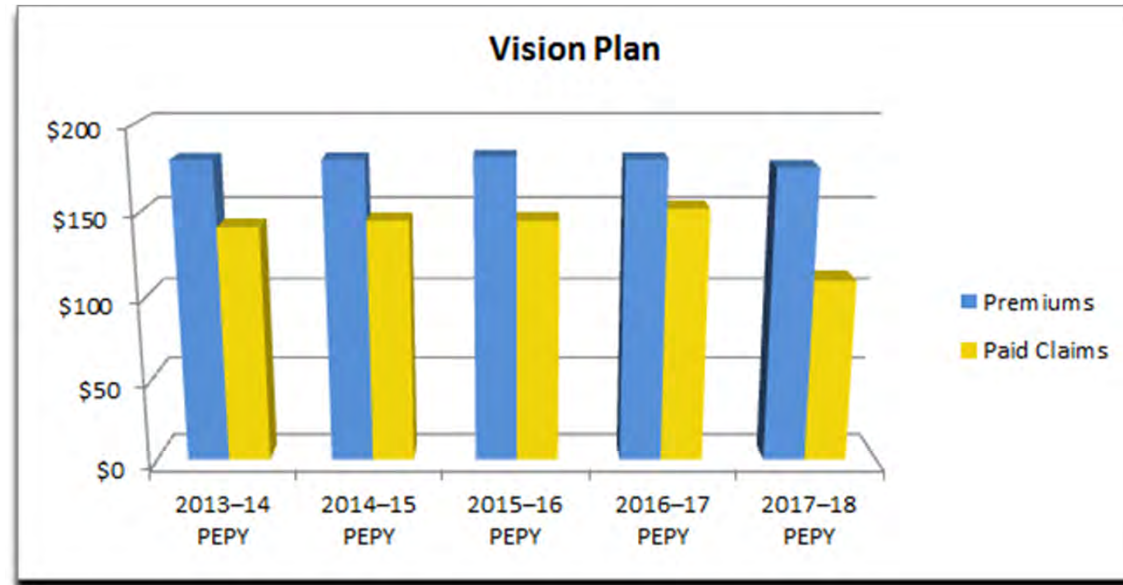


	Average Employees	Budget Costs	Paid Claims	Fixed Costs	Total Costs	% of Budget
2013-14 Plan Year	1,367	1,849,202	1,660,821	83,630	1,744,451	94.3%
2014-15 Plan Year	1,352	1,878,507	1,705,064	86,014	1,791,078	95.3%
2015-16 Plan Year	1,273	1,790,816	1,645,318	84,040	1,729,358	96.6%
2016-17 Plan Year	1,207	1,695,324	1,558,005	79,668	1,637,673	96.6%
2017-18 Annualized	1,178	1,653,347	1,506,927	79,868	1,586,795	96.0%

Assumption and Notes

1. PEPY = Per Employee Per Year
2. 2017-18 plan year data through December 2017 annualized.

INSURANCE FUND — FUND 650 — OVERVIEW



	Average Employees	Premiums	Paid Claims	% of Budget
2013-14 Plan Year	1,366	245,528	192,424	78.4%
2014-15 Plan Year	1,349	242,703	195,104	80.4%
2015-16 Plan Year	1,345	244,093	194,651	79.7%
2016-17 Plan Year	1,353	243,490	205,062	84.2%
2017-18 Annualized	1,448	254,152	158,638	62.4%

Assumption and Notes

1. PEPY = Per Employee Per Year
2. 2017-18 plan year data through December 2017 annualized.
3. Informational only - Vision is paid from the General Fund.

INSURANCE FUND — FUND 650 — REVENUE BY SOURCES

Function and Description	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1510 Interest	18,770	38,148	30,000	50,000	50,000	50,000
1530 Gain or Loss Investment	1,170		-	-	-	-
1970 Assessments Other Funds	17,414,125	17,891,443	18,020,000	20,100,000	20,100,000	20,100,000
1990 Misc Local Revenue	10,580	3,000				
5400 Beginning Fund Balance	2,891,387	4,067,113	3,640,000	2,939,465	2,939,465	2,939,465
Total	20,336,032	21,999,704	21,690,000	23,089,465	23,089,465	23,089,465

INSURANCE FUND — FUND 650 — EXPENDITURES BY FUNCTION

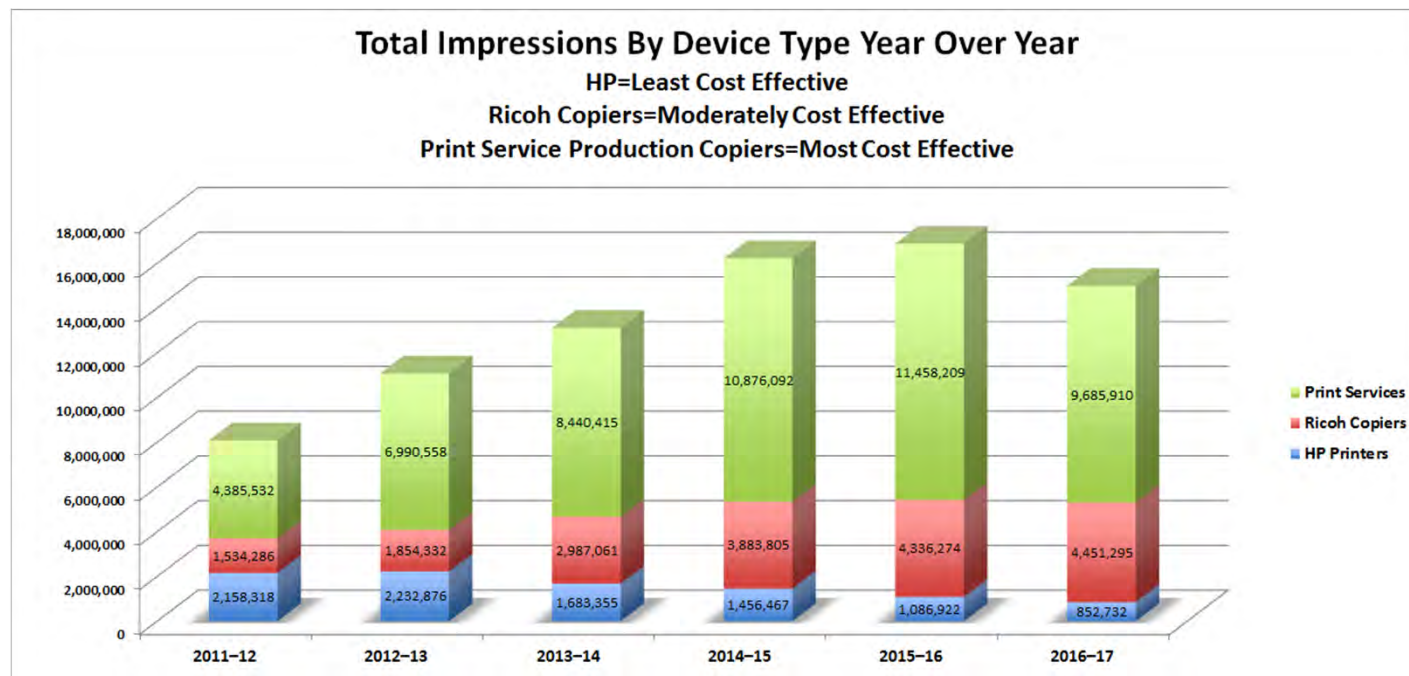
Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2521 Fiscal Services								
112 Classified Salaries	47,579	49,924	1.00	50,731	1.00	52,811	52,811	52,811
189 Contracted Services	-	1,400	-	-	-	-	-	-
210 PERS	11,752	12,082	-	14,306	-	14,893	14,893	14,893
220 Social Security	3,541	3,826	-	3,754	-	3,908	3,908	3,908
231 Workers' Compensation	195	211	-	244	-	264	264	264
232 Unemployment	19	50	-	152	-	53	53	53
240 Insurance	15,297	13,082	-	13,524	-	13,536	13,536	13,536
241 Health Insurance Claims	14,466,473	15,104,840	-	18,000,000	-	18,959,000	18,959,000	18,959,000
242 Dental Insurance Claims	1,652,545	1,607,717	-	-	-	1,800,000	1,800,000	1,800,000
243 Vision Insurance Claims	-	-	-	-	-	80,000	80,000	80,000
324 Rentals	-	-	-	-	-	20,000	20,000	20,000
389 Noninstructional Professional & Technical	9,425	12,610	-	20,000	-	20,000	20,000	20,000
410 Supplies	2,948	3,094	-	5,000	-	50,000	50,000	50,000
640 Dues & Fees	59,145	49,202	-	60,000	-	60,000	60,000	60,000
670 Taxes & Licenses	-	7,394	-	-	-	15,000	15,000	15,000
2521 Fiscal Services Total	16,268,919	16,865,432	1.00	18,167,711	1.00	21,089,465	21,089,465	21,089,465
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	4,067,113	5,134,272	-	3,522,289	-	2,000,000	2,000,000	2,000,000
7770 Unappropriated Ending Fund Balance Total	4,067,113	5,134,272	-	3,522,289	-	2,000,000	2,000,000	2,000,000
Total	20,336,032	21,999,704	1.00	21,690,000	1.00	23,089,465	23,089,465	23,089,465

INTERNAL PRINTING SERVICES

INTERNAL PRINTING SERVICES — FUND 685 — OVERVIEW

The Printing Services program is a full-service print shop for internal District and school clients, as well as select non-profit and governmental organizations. The Printing Services goal is to provide printed material in support of educational programs in an efficient, professional, timely and cost-effective manner. A “per copy charge” is assessed for each copy made on building convenience copiers and produced in the print shop. These assessments are made against the school building’s operating budgets and recorded in the Internal Printing Services Fund. The District operates three print centers — one regional center at each comprehensive high school (Springfield and Thurston), and one at the main print shop at the administrative complex. The main print shop offers full services, including offset printing and graphic design support. The two regional print centers offer the schools the ability to copy instructional materials at a reduced cost due to more efficient equipment.

The Internal Printing Services program operates under the philosophy that the program will be financially self-supporting. This minimizes the chance of any additional subsidizing from the General Fund. The Printing Services program continually strives to work within its budgetary constraints, while providing quality printing services to its customers. Reserves that are maintained by the program will be used to replace or to lease convenience copiers in school buildings, and provide specialized production equipment, in support of the central printing services operations.



INTERNAL PRINTING SERVICES — FUND 685 — REVENUE BY SOURCES

Function and Description	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1510 Interest	-	-	500	-	-	-
1970 Assessments Other Funds	412,292	395,620	396,995	373,827	373,827	373,827
1971 Equipment Replacement	81,077	92,979	90,687	92,489	92,489	92,489
1972 Equipment Maintenance	89,007	102,569	100,211	97,818	97,818	97,818
1973 Postage Assessments	78,204	68,280	78,000	84,000	84,000	84,000
1990 Misc Local Revenue	140,403	153,060	160,745	164,017	164,017	164,017
5160 Lease Purchase Receipts	-	-	-	130,000	130,000	-
5400 Beginning Fund Balance	52,931	35,745	62,881	51,306	51,306	181,306
Total	853,915	848,253	890,019	993,457	993,457	993,457

INTERNAL PRINTING SERVICES — FUND 685 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2573 Warehousing & Distributing								
322 Repairs & Maintenance	3,488	3,488	-	5,780	-	6,000	6,000	6,000
324 Rentals	1,760	1,936	-	-	-	-	-	-
350 Printing/Postage/Communication	84,681	90,272	-	90,000	-	90,000	90,000	90,000
640 Dues & Fees	220	215	-	220	-	225	225	225
2573 Warehousing & Distributing Total	90,148	95,910	-	96,000	-	96,225	96,225	96,225
2574 Printing, Publishing & Duplication								
112 Classified Salaries	186,049	193,583	5.25	201,297	4.25	146,931	146,931	146,931
114 Managerial Classified	41,132	41,956	0.50	42,793	1.00	63,002	63,002	63,002
122 Classified Substitutes	-	-	-	4,920	-	10,320	10,320	10,320
125 Student Workers	17,658	17,271	-	25,528	-	26,773	26,773	26,773
136 Classified Overtime Pay	628	-	-	-	-	-	-	-
139 Benefit Pay	3,090	3,090	-	3,090	-	6,480	6,480	6,480
210 PERS	57,032	57,651	-	59,817	-	61,030	61,030	61,030
220 Social Security	17,813	18,393	-	20,543	-	18,760	18,760	18,760
230 Other Required Payroll Costs	1,693	1,903	-	2,893	-	4,261	4,261	4,261
240 Insurance	75,025	75,041	-	76,298	-	71,464	71,464	71,464
322 Repairs & Maintenance	94,686	96,177	-	100,000	-	100,000	100,000	100,000
340 Travel	-	-	-	2,500	-	2,500	2,500	2,500
350 Printing/Postage/Communication	450	1,046	-	3,100	-	3,100	3,100	3,100
389 Noninstructional Prof & Tech	8,163	12,917	-	20,000	-	15,000	15,000	15,000
390 Laundry Services	119	-	-	500	-	600	600	600
410 Supplies & Materials	134,390	124,642	-	140,000	-	140,000	140,000	140,000
460 Nonconsumable Supplies	37,907	33,323	-	35,600	-	30,000	30,000	30,000

INTERNAL PRINTING SERVICES — FUND 685 — EXPENDITURES BY FUNCTION

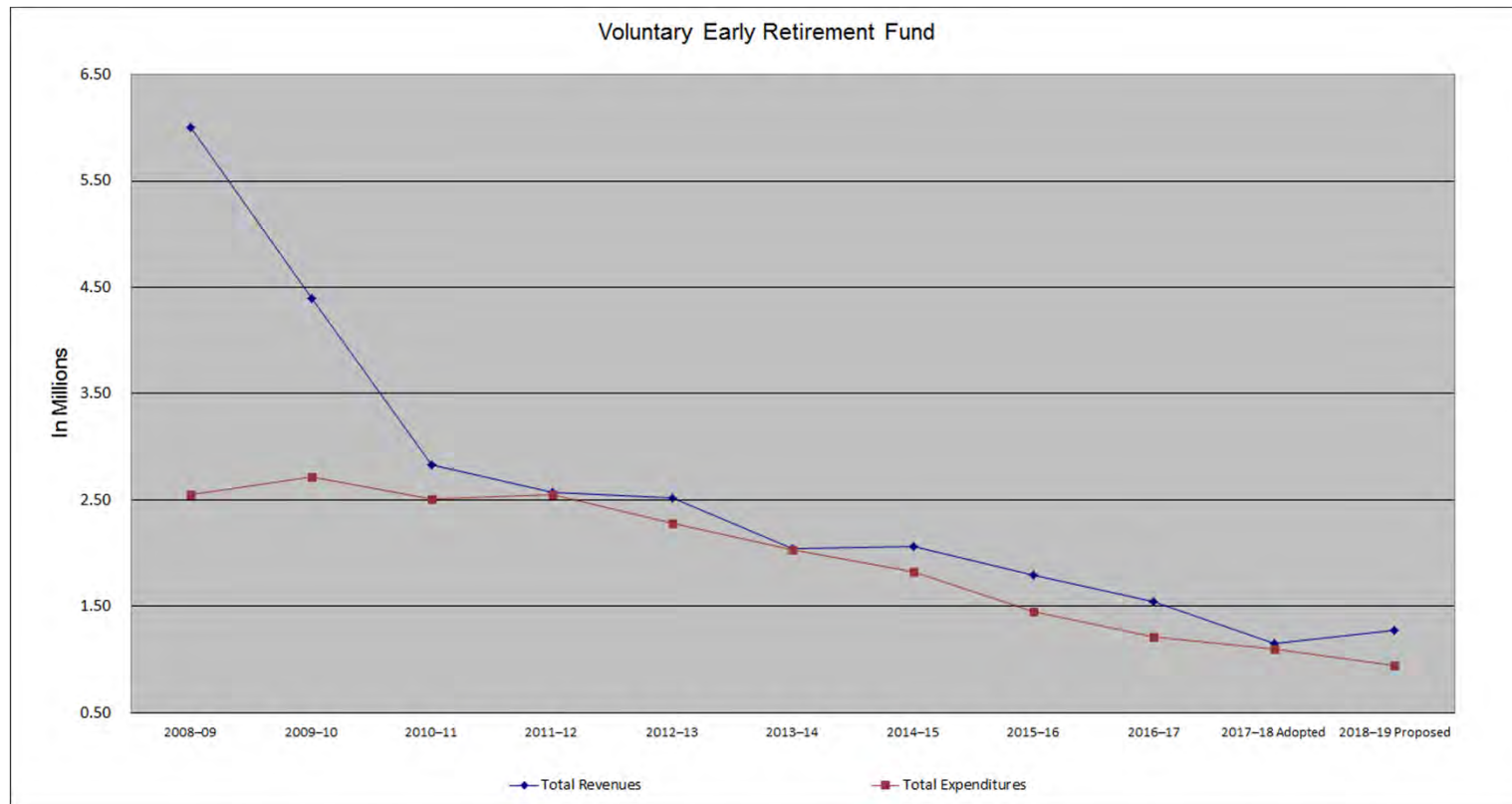
Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
470 Software	1,695	-	-	3,000	-	15,000	15,000	15,000
471 Software License Agreements	4,637	8,554	-	4,800	-	-	-	-
480 Computer Hardware	163	3,293	-	4,000	-	7,000	7,000	7,000
541 Equipment	22,350	-	-	20,000	-	16,000	16,000	146,000
2574 Printing, Publishing & Duplication Total	704,681	688,837	5.75	770,679	5.25	738,221	738,221	868,221
5110 Long Term Debt Service								
610 Redemption of Principal	21,864	22,367	-	22,881	-	23,304	23,304	23,304
621 Regular Interest	1,476	974	-	459	-	4,691	4,691	4,691
5110 Long term debt service Total	23,340	23,340	-	23,340	-	27,995	27,995	27,995
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	35,745	40,166	-	-	-	131,016	131,016	1,016
7770 Unappropriated Ending Fund Balance Total	35,745	40,166	-	-	-	131,016	131,016	1,016
Total	853,915	848,253	5.75	890,019	5.25	993,457	993,457	993,457

VOLUNTARY EARLY RETIREMENT

VOLUNTARY EARLY RETIREMENT — FUND 703 — OVERVIEW

The Voluntary Early Retirement Fund provides for payment of the liability incurred by the District as a result of retirement benefit plans negotiated with the employee union groups. Provisions for payment after retirement exists within each of the three collective bargaining agreements. Assessments are made against all funds supporting personnel to pay current year costs. Any fund balance remaining at year end rolls to the next year to apply against future costs. Every two years, the District employs an actuarial firm to recalculate the actuarial accrued liability.

Eligible employees are those employees whose first date of service is prior to July 1, 1995. The employee must have served ten consecutive years in the District as a full-time employee.



VOLUNTARY EARLY RETIREMENT — FUND 703 — REVENUE BY SOURCES

Function and Description	Actual 2015–16	Actual 2016–17	Adopted 2017–18	Proposed 2018–19	Approved 2018–19	Adopted 2018–19
1970 Assessments Other Funds	1,550,000	1,200,000	825,000	850,000	850,000	850,000
5400 Beginning Fund Balance	245,644	339,898	325,000	425,000	425,000	425,000
Total	1,795,644	1,539,898	1,150,000	1,275,000	1,275,000	1,275,000

VOLUNTARY EARLY RETIREMENT — FUND 703 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2015-16	Actual 2016-17	FTE 2017-18	Adopted 2017-18	FTE 2018-19	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
2521 Fiscal Services								
380 Noninstructional Prof & Tech	7,250	-	-	10,000	-	-	-	-
2521 Fiscal Services Total	7,250	-	-	10,000	-	-	-	-
2700 Supplemental Retirement Program								
116 Retiree Stipend	167,214	162,627	-	125,000	-	90,000	90,000	90,000
220 Social Security	10,769	10,463	-	10,000	-	7,000	7,000	7,000
240 Insurance	1,270,512	1,038,090	-	950,000	-	850,000	850,000	850,000
2700 Supplemental Retirement Program Total	1,448,495	1,211,180	-	1,085,000	-	947,000	947,000	947,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	339,899	328,718	-	55,000	-	328,000	328,000	328,000
7770 Unappropriated Ending Fund Balance Total	339,899	328,718	-	55,000	-	328,000	328,000	328,000
Total	1,795,644	1,539,898	-	1,150,000	-	1,275,000	1,275,000	1,275,000

2018–2019 ADMINISTRATIVE STAFFING

<u>SCHOOL</u>	<u>STATUS</u>	<u>G. FUND</u>	<u>OTHER</u>	<u>SUPERINTENDENT</u>	<u>STATUS</u>	<u>G. FUND</u>	<u>OTHER</u>	<u>TRANSPORTATION</u>	<u>STATUS</u>	<u>G. FUND</u>	<u>OTHER</u>
Centennial	Administrator	1.00	-	Superintendent of Schools	Administrator	1.00	-	Transportation Supervisor	Supervisor	1.00	-
Douglas Gardens	Administrator	1.00	-	Executive Assistant	Confidential	1.00	-	Assistant Transportation Supervisor	Supervisor	2.00	-
Guy Lee	Administrator	1.00	-	Community Engagement Officer	Supervisor	1.00	-			3.00	-
Maple	Administrator	1.00	-			3.00	-				
Mt. Vernon	Administrator	1.00	-								
Page	Administrator	1.00	-								
Ridgeview	Administrator	1.00	-								
Riverbend	Administrator	1.00	-	<u>FINANCIAL SERVICES</u>				<u>TECHNOLOGY</u>			
Thurston Elementary	Administrator	1.00	-	Chief Operations Officer	Administrator	1.00	-	Director of Technology	Administrator	1.00	-
Two Rivers-Dos Rios	Administrator	1.00	-	Confidential Specialist	Confidential	1.00	-	Technology Bond Project Support	Exempt	-	1.00
Yolanda	Administrator	1.00	-	Payroll Supervisor	Supervisor	1.00	-	Network Services Coordinator	Supervisor	1.00	-
Walterville	Administrator	0.50	-	Internal Auditor	Supervisor	1.00	-	Server Support Analyst	Exempt	1.00	-
				Finance/Demographic Specialist	Supervisor	1.00	-	Network Support Analyst	Exempt	1.00	-
				Purchasing Supervisor	Supervisor	0.50	-	Systems Analyst	Exempt	1.00	-
				Print Services Supervisor	Supervisor	-	1.00	Database Administrator	Exempt	1.00	-
Agnes Stewart	Administrator	2.00	-			5.50	1.00			6.00	1.00
Briggs	Administrator	2.00	-								
Hamlin	Administrator	2.00	-								
Thurston Middle	Administrator	2.00	-								
				<u>HUMAN RESOURCES</u>				<u>NUTRITION SERVICES</u>			
A3 High School	Administrator	1.00	-	Director of Human Resources	Administrator	1.00	-	Nutrition Services Supervisor	Supervisor	-	1.00
Gateways High	Administrator	1.00	-			1.00	-			-	1.00
Springfield High	Administrator	3.00	-								
Thurston High	Administrator	3.00	-								
		27.50	-								
								<u>MAINTENANCE & CUSTODIAL</u>			
<u>INSTRUCTION & SPECIAL PROGRAMS</u>								Assistant Director - Facilities	Administrator	1.00	-
Assistant Superintendent of Instruction	Administrator	1.00	-					Maintenanc Foreman	Supervisor	1.00	-
Director of Elementary Instruction	Administrator	1.00	-					HVAC/Electrical/Plumbing Foreman	Supervisor	1.00	-
Curriculum Coordinator	Administrator	0.50	0.50							3.00	-
Director of Secondary Instruction	Administrator	1.00	-								
Director of Special Programs	Administrator	1.00	-								
Special Programs Coordinator	Administrator	1.00	-								
Coordinator of Online Programs	Administrator	1.00	-								
Admin. on Special Assignment (KITS)	Administrator	-	0.50								
Alternative Education Coordinator	Administrator	0.50	-								
Instructional Technology Coordinator	Exempt	1.00	-								
CTE Administrator	Administrator	-	1.00								
Confidential Specialist	Confidential	1.00	-								
		9.00	2.00								

2017–2018	
GENERAL FUND	56.00
OTHER FUNDS	5.50
	61.50

2018–2019	
GENERAL FUND	58.00
OTHER FUNDS	5.00
	63.00

TOTALS	
Administrator	41.50
Supervisor	12.50
Confidential	3.00
Exempt	6.00
	63.00

STAFFING SUMMARY 2018–19

General Fund

Function	Cert FTE 2018–19	Cert Budget 2018–19	Class FTE 2018–19	Class Budget 2018–19	Admin FTE 2018–19	Admin Budget 2018–19	Total FTE 2018–19	Total Budget 2018–19
1111	209.84	12,729,061	33.02	835,638			242.86	13,564,699
1121	95.13	5,770,053	6.60	166,141			101.73	5,936,194
1131	110.17	6,655,297	2.01	45,020			112.18	6,700,317
1140			4.94	125,387			4.94	125,387
1220	27.55	1,671,209	88.36	2,195,380			115.91	3,866,589
1250	40.27	2,443,419	26.65	674,342	0.50	48,750	67.42	3,166,511
1280	3.17	192,295					3.17	192,295
1291	15.15	919,010	16.79	443,144			31.94	1,362,154
1292	0.50	30,330	0.81	18,243			1.31	48,573
2110	2.75	166,817					2.75	166,817
2113	1.67	101,304					1.67	101,304
2115			4.31	92,911			4.31	92,911
2119	7.70	467,088	1.00	41,574			8.70	508,662
2122	12.50	770,013	3.94	123,889			16.44	893,902
2130	5.50	333,634	8.16	211,700			13.66	545,334
2142	10.95	664,230					10.95	664,230
2152	14.10	855,316					14.10	855,316
2160	0.64	38,823					0.64	38,823
2190	1.53	92,811	2.78	97,199	2.00	235,556	6.31	425,566
2210	23.00	1,395,199	1.86	97,264	6.00	669,275	30.86	2,161,738
2213					0.50	54,498	0.50	54,498
2221	0.99	60,054	9.41	235,020			10.40	295,074
2230			0.50	22,306			0.50	22,306
2321					2.00	233,421	2.00	233,421
2410	5.27	319,682	46.57	1,446,101	27.50	2,915,216	79.34	4,680,999
2521			3.63	181,451	5.00	470,660	8.63	652,111
2540			3.00	118,414	1.00	117,342	4.00	235,756

STAFFING SUMMARY 2018–19

General Fund

Function	Cert FTE 2018–19	Cert Budget 2018–19	Class FTE 2018–19	Class Budget 2018–19	Admin FTE 2018–19	Admin Budget 2018–19	Total FTE 2018–19	Total Budget 2018–19
2541			7.00	294,131	1.00	85,801	8.00	379,932
2542			56.50	1,910,736			56.50	1,910,736
2543			6.00	263,681			6.00	263,681
2545			0.50	24,606			0.50	24,606
2546			1.00	46,467			1.00	46,467
2547			6.00	292,677	1.00	85,801	7.00	378,478
2548			3.00	158,433			3.00	158,433
2549			2.00	97,074			2.00	97,074
2551			63.73	1,872,024	3.00	211,567	66.73	2,083,591
2572			1.25	55,110	0.50	44,509	1.75	99,619
2633			1.75	80,949	1.00	91,861	2.75	172,810
2641	0.10	6,066	5.50	229,237	1.00	108,034	6.60	343,337
2661			6.00	287,956	6.00	535,107	12.00	823,063
2670			1.00	46,946			1.00	46,946
2680			0.50	16,598			0.50	16,598
Total	588.48	35,681,711	426.07	12,847,749	58.00	5,907,398	1,072.55	54,436,858

STAFFING SUMMARY 2018–19

Federal, State & Local Funds

Function	Cert FTE 2018–19	Cert Budget 2018–19	Class FTE 2018–19	Class Budget 2018–19	Admin FTE 2018–19	Admin Budget 2018–19	Total FTE 2018–19	Total Budget 2018–19
1113			2.00	43,130			2.00	43,130
1122			2.00	43,130			2.00	43,130
1131	8.01	455,784					8.01	455,784
1140	1.00	62,499	1.88	43,041	0.20	14,879	3.08	120,419
1220			20.65	544,561			20.65	544,561
1228	0.80	59,561					0.80	59,561
1250	5.00	288,421	16.25	399,492			21.25	687,913
1272	11.22	626,219	34.56	907,590			45.78	1,533,809
1291	1.40	101,066	0.30	12,157			1.70	113,223
2112	0.25	16,211	2.12	55,541			2.37	71,752
2119			0.30	10,947			0.30	10,947
2122			1.50	37,059			1.50	37,059
2142	1.50	73,322					1.50	73,322
2190	0.30	18,984	1.62	68,294			1.92	87,278
2210	2.16	100,888			1.00	101,673	3.16	202,561
2211	4.00	258,603	0.70	25,542	0.30	34,642	5.00	318,787
2213					0.50	40,872	0.50	40,872
2521			1.00	56,035			1.00	56,035
2551			0.50	23,764			0.50	23,764
2641	0.90	65,173					0.90	65,173
3310			4.68	117,740			4.68	117,740
3360			1.81	82,869			1.81	82,869
Total	36.54	2,126,731	91.87	2,470,892	2.00	192,066	130.41	4,789,689

STAFFING SUMMARY 2018–19

4

Other Funds

Function	Cert FTE 2018–19	Cert Budget 2018–19	Class FTE 2018–19	Class Budget 2018–19	Admin FTE 2018–19	Admin Budget 2018–19	Total FTE 2018–19	Total Budget 2018–19
1132	3.00	185,987					3.00	185,987
2521			1.00	52,811			1.00	52,811
2574			4.25	146,931	1.00	63,002	5.25	209,933
2661					1.00	55,095	1.00	55,095
3110			3.00	136,676	1.00	85,801	4.00	222,477
3120			42.49	995,810			42.49	995,810
3130			1.50	74,734			1.50	74,734
Total	3.00	185,987	52.24	1,406,962	3.00	203,898	58.24	1,796,847

All Funds

Function	Cert FTE 2018–19	Cert Budget 2018–19	Class FTE 2018–19	Class Budget 2018–19	Admin FTE 2018–19	Admin Budget 2018–19	Total FTE 2018–19	Total Budget 2018–19
Total	628.02	37,994,429	570.18	16,725,603	63.00	6,303,362	1,261.20	61,023,394

STAFFING SUMMARY 2017–18

General Fund

Function	Cert FTE 2017–18	Cert Budget 2017–18	Class FTE 2017–18	Class Budget 2017–18	Admin FTE 2017–18	Admin Budget 2017–18	Total FTE 2017–18	Total Budget 2017–18
1111	214.55	12,539,016	33.02	787,940			247.57	13,326,956
1121	94.51	5,542,501	6.60	157,927			101.11	5,700,428
1131	105.52	6,160,551	2.01	50,747			107.53	6,211,298
1140			4.94	118,160			4.94	118,160
1220	33.65	1,969,137	88.29	2,117,617			121.94	4,086,754
1250	34.95	2,053,661	26.65	651,489	0.50	46,870	62.10	2,752,020
1280	3.17	185,063					3.17	185,063
1291	15.35	896,093	16.79	428,090			32.14	1,324,183
1292	0.50	29,190	0.81	17,000			1.31	46,190
2110	2.75	145,200					2.75	145,200
2113	1.50	87,567					1.50	87,567
2115			4.31	85,213			4.31	85,213
2119	1.50	87,570	1.00	40,014			2.50	127,584
2122	12.00	700,527	3.94	111,189			15.94	811,716
2130	4.50	262,698	7.28	183,249			11.78	445,947
2142	10.95	673,443					10.95	673,443
2152	14.70	867,526					14.70	867,526
2160	0.30	17,514					0.30	17,514
2190	0.50	29,190	2.78	92,868	2.00	222,745	5.28	344,803
2210	22.91	1,338,768	1.86	93,607	6.00	643,026	30.77	2,075,401
2213					0.50	52,397	0.50	52,397
2221	1.33	77,642	9.41	218,881			10.74	296,523
2230			0.50	21,478			0.50	21,478
2321					2.00	225,847	2.00	225,847
2410	7.47	436,084	45.57	1,376,668	26.50	2,661,167	79.54	4,473,919
2521			3.63	173,911	5.00	456,494	8.63	630,405
2540			3.00	116,189	1.00	116,202	4.00	232,391

STAFFING SUMMARY 2017-18

General Fund

Function	Cert FTE 2017-18	Cert Budget 2017-18	Class FTE 2017-18	Class Budget 2017-18	Admin FTE 2017-18	Admin Budget 2017-18	Total FTE 2017-18	Total Budget 2017-18
2541			7.00	311,106	1.00	82,494	8.00	393,600
2542			54.50	1,786,559			54.50	1,786,559
2543			6.00	271,252			6.00	271,252
2545			0.50	23,566			0.50	23,566
2546			1.00	44,387			1.00	44,387
2547			5.00	254,898	1.00	82,494	6.00	337,392
2548			3.00	152,193			3.00	152,193
2549			2.00	95,914			2.00	95,914
2551			60.23	1,708,667	2.50	197,577	62.73	1,906,244
2572			1.25	52,510	0.50	42,793	1.75	95,303
2577			1.00	33,488			1.00	33,488
2633			0.75	34,523	1.00	85,169	1.75	119,692
2641			6.00	231,339	1.00	121,926	7.00	353,265
2661			5.50	261,488	5.50	455,179	11.00	716,667
2670			1.00	44,866			1.00	44,866
Total	582.61	34,098,941	417.12	12,148,993	56.00	5,492,380	1,055.73	51,740,314

STAFFING SUMMARY 2017–18

Federal, State & Local Funds

Function	Cert FTE 2017–18	Cert Budget 2017–18	Class FTE 2017–18	Class Budget 2017–18	Admin FTE 2017–18	Admin Budget 2017–18	Total FTE 2017–18	Total Budget 2017–18
1113			0.45	9,388			0.45	9,388
1121	1.40	82,178					1.40	82,178
1122			0.52	10,822			0.52	10,822
1131	19.20	1,060,060	0.75	24,584			19.95	1,084,644
1140	1.00	47,272	1.50	32,327	0.20	21,793	2.70	101,392
1220			15.34	398,077			15.34	398,077
1228	0.60	44,278					0.60	44,278
1250	2.00	117,054	15.34	381,029			17.34	498,083
1272	12.87	702,452	35.88	831,357			48.75	1,533,809
1291	0.40	26,197	0.30	10,750			0.70	36,947
1293			0.25	5,760			0.25	5,760
2119			0.30	11,768			0.30	11,768
2142	0.30	13,626					0.30	13,626
2152	0.20	14,809					0.20	14,809
2190	0.07	4,113	1.68	63,492			1.75	67,605
2210	0.20	18,705	0.05	2,350			0.25	21,055
2211	4.37	254,379	1.20	37,143	0.30	33,292	5.87	324,814
2213					0.50	53,567	0.50	53,567
2521			1.00	54,163			1.00	54,163
2551			0.50	22,811			0.50	22,811
2641	0.90	63,583					0.90	63,583
3310			4.44	106,852			4.44	106,852
3360			1.75	74,378			1.75	74,378
Total	43.51	2,448,706	81.25	2,077,051	1.00	108,652	125.76	4,634,409

STAFFING SUMMARY 2017–18

Other Funds

Function	Cert FTE 2017–18	Cert Budget 2017–18	Class FTE 2017–18	Class Budget 2017–18	Admin FTE 2017–18	Admin Budget 2017–18	Total FTE 2017–18	Total Budget 2017–18
1132	3.00	173,852					3.00	173,852
2521			1.00	50,731			1.00	50,731
2540					1.00	109,182	1.00	109,182
2574			5.25	201,297	0.50	42,793	5.75	244,090
2661					2.00	151,507	2.00	151,507
3110			3.00	135,324	1.00	82,494	4.00	217,818
3120			41.62	898,747			41.62	898,747
3130			1.50	71,890			1.50	71,890
Total	3.00	173,852	52.37	1,357,989	4.50	385,976	59.87	1,917,817

All Funds

Function	Cert FTE 2017–18	Cert Budget 2017–18	Class FTE 2017–18	Class Budget 2017–18	Admin FTE 2017–18	Admin Budget 2017–18	Total FTE 2017–18	Total Budget 2017–18
Total	629.12	36,721,499	550.74	15,584,033	61.50	5,987,008	1,241.36	58,292,540

BUDGET'S EFFECT ON TAXPAYERS

	2013–14	2014–15	2015–16	2016–17	2017–18	Projected 2018–19
Tax Rates						
Permanent Tax Rate per \$1,000 of AV	4.6412	4.6412	4.6412	4.6412	4.6412	4.6412
GO Bond Tax Rate per \$1,000 of AV	0.9947	1.0066	1.1754	1.1754	1.1754	1.1754
Local Option Tax Rate per \$1,000 of AV	-	-	-	-	-	-
Average Assessed Value	\$ 139,578	\$ 144,446	\$ 149,037	\$ 153,618	\$ 159,022	\$ 164,270
Tax Burden	787	816	867	894	925	955

Measure 5, which introduced property tax rate limits, was passed in 1990 and became effective starting in the 1991–92 tax year. When fully implemented in 1995–96, Measure 5 cut property tax rates an average of 51 percent from the 1990–91 levels. Measure 50 was passed in 1997 and cut property taxes, introduced assessed value growth limits, and replaced most tax levies with permanent tax rates. Permanent tax rate is the maximum rate without voter approval. When Measure 50 was implemented in 1997–98, it cut effective tax rates an average of 11 percent from the 1996–97 levels.

Measure 5 (M5 limits)

- \$5 per \$1,000 real market value (RMV) for schools
- \$10 per \$1,000 RMV for general government taxes
- Applied only to operating taxes, not bonds
- For each property, school taxes and general government taxes compared to their limits respectively

Measure 50 (M50 limit)

- Assessed value (AV) for 1997–98 was set (at 90% of 1995–96 AV for each property), and permanent rates were established for taxing districts
- Annual growth of AV limited to 3% for existing property
- For new property, AV = (RMV) times (AV/RMV of similar property)

GLOSSARY

ACCOUNT CODES: Account codes identify the funding source and nature of a budgeted expenditure.

ACCOUNTING SYSTEM: The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government of any of its funds, fund types, balanced account groups, or organization components.

ACCRUAL BASIS: The basis of accounting under which transactions are recognized when they occur regardless of the timing of related cash flows.

ACCRUE: To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made.

ACCRUED LIABILITIES: Amounts owed but not yet due; for example, accrued interest on bonds or notes.

ACCRUED REVENUES: Levies made or revenue earned and not collected regardless of whether due or not.

ACHIEVEMENT GAP: A persistent and significant disparity in educational achievement and attainment among groups of students as determined by a standardized measure.

ACTUARIAL: Relating to the compiling and analyzing statistical calculations, especially of life expectancy.

AD VALOREM: A tax whose amount is based on the value of a transaction or of property.

ADMINISTRATORS, LICENSED: Persons assigned to administrative or supervisory positions who meet standards of eligibility established and who have training or licensure relevant to specific positions within the District. This includes positions such as the Superintendent, Assistant Superintendent, Directors of Instruction, Administrators, School Principals, etc.

ADMINISTRATORS, NON-LICENSED: Administrative or supervisory positions not requiring any type of licensure but who meet eligibility and or needs set forth by the District. This category is primarily made up of managers or supervisors that support the business operations of the District.

ADOPTED BUDGET: The financial plan adopted by the School Board which forms a basis for expenditure appropriations.

ALLOCATIONS: To divide an appropriation into amounts for specific purposes.

GLOSSARY (Continued)

APPROPRIATION: An authorization, usually limited in amount and time, granted by a legislative body to make expenditures and to incur obligations for specific purchases.

ASSESSED VALUE (AV): The portion of value of real or personal property that is taxable; the lesser of the property's real value or the constitutional value limit. The value limit may increase 3% annually unless qualifying improvements or changes are made to the property.

ASSESSMENT: A method to measure what students are learning (i.e., testing).

ASSET: An economic benefit obtained or controlled by the District as a result of a past transaction or event.

ASSIGNED FUNDS: Funding designated at the District level for a specific purpose.

AVERAGE DAILY MEMBERSHIP (ADM): The measure that indicates the average number of students in membership on any given day during the reporting period.

AVERAGE DAILY MEMBERSHIP RESIDENT (ADM_r): The ADM of the students who live in the District, regardless of where they attend.

AVERAGE DAILY MEMBERSHIP WEIGHTED (ADM_w): The average daily membership of daily student enrollment increased by a variety of weighting factors. For example, each student qualifying for special education services is given an additional weight and counted as 2.0 full-time equivalents (FTE) for funding purposes.

BALANCED BUDGET: The District considers the budget balanced when total expenditures are equal to total revenues. However, there are instances when revenues exceed expenditures, or when expenditures exceed revenues but residual fund balances are used to make up the difference.

BEGINNING FUND BALANCE: Funds carried forward from the current fiscal year into the next budgeted fiscal year that become a resource to support the appropriations for the next budgeted fiscal year. The beginning fund balance is the same amount as the previous year's ending fund balance.

BIENNIUM: A two-year period.

BOND OR BOND ISSUED: A certificate of debt guaranteeing payment of the original investment plus interest on specific dates.

GLOSSARY (Continued)

BUDGET: A plan of financial operation embodying an estimate of proposed expenditures and means of financing them for a single fiscal year.

BUDGET COMMITTEE: Consists of five community members and our five board members. Committee members must live in the District, must not be an officer or employee of the District, and must be a registered voter of the District. Budget committee positions are appointed by the Board of Education for three-year terms.

BUDGET DOCUMENT: The instrument used by the budget-making authority to present a comprehensive financial plan to the School Board, which is the appropriating body. The budget document contains a message from the Superintendent, together with a summary of the proposed expenditures, means of financing them, and the schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates.

BUDGET INITIATIVES: Short-term goals or objectives the District intends to accomplish in the near future. Initiatives should support the District's missions and long-term goals.

BUDGETARY CONTROL: The management of the District, in accordance with an approved budget, for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

CAPITAL BUDGET: A plan of proposed capital projects for the coming year and the means for financing them.

CAPITAL EXPENDITURES: Tangible property of a more or less permanent nature with a useful life of at least three years, and costing at least \$5,000. Examples of capital expenditures include buildings, copy machines, buses, and computer/information technology equipment.

CARRY OVER FUND BALANCE: Represents the amount of the prior year's ending fund balance that is budgeted as a resource in the next year.

CERTIFIED TAX RATE: A tax "ceiling" set by state law to protect taxpayers from unchecked tax increases. If the proposed tax rate is above the certified rate, an agency must advertise the proposed increase and hold public hearings before their rate can be approved.

CHARTER SCHOOL: A public school operated by a group of parents, teachers and/or community members as a semi-autonomous school of choice within a school district. It is given the authority to operate under a contract or "charter" between the members of the charter school community and the local board of education (sponsor). Under Oregon law, a charter school is a separate legal entity operating under a binding agreement with a sponsor.

GLOSSARY (Continued)

CLASSIFIED STAFF: Employees in positions that are classified according to the duties and responsibilities involved in the work and do not require licensing by the Teacher Standards and Practices Commission as a condition of employment.

COMMITTED FUNDS: Funds designated by the School Board for specific purposes.

COMMON SCHOOL FUND: Interest on trust funds from state sale of miscellaneous lands.

COMPRESSION: A reduction in taxes required by Measure 5 property tax limits. Compression is computed on a property-by-property basis, and is first applied towards local option tax levies, then permanent rate levies.

CONTINGENCY: A special amount budgeted each year for unforeseen expenditures. Transfer for general fund operating contingency funds to cover unanticipated expenditures requires Board approval.

COST CENTER: Part of the District that does not produce direct profit and adds to the cost of running the overall organization. An example of a cost center is the purchasing department.

COUNTY SCHOOL FUND: Distributed by ESD sources and includes property tax levy, state forest fees, and various fines such as gambling fees.

DEBT SERVICE: Cash required over a given period for the repayment of interest and principal on a debt.

DEFICIT: The excess of the liabilities of a fund over its assets. Oregon school districts may not carry deficits in any fund.

DEPRECIATION: The expiration of the useful life of District assets, attributable to age, wear and tear, and obsolescence.

DIFFERENTIAL: The term used for extra duty pay in the salary schedule.

E-RATE: Mandated by Congress in 1996 and implemented by the Federal Communications Commission in 1997, the E-rate provides discounted telecommunications, Internet access, and internal connections to eligible schools and libraries, funded by the Universal Service Fund (USF).

ENGLISH LANGUAGE DEVELOPMENT (ELD): A program that provides education support to students who do not meet a minimal English language proficiency standard. Former terms (and sometimes still used) – English Language Learner (ELL) or English as a Second Language (ESL).

ENCUMBRANCE: A method of reserving funds for purchase orders, salary contracts, and other financial commitments which are forthcoming.

GLOSSARY (Continued)

ENDING FUND BALANCE: The ending fund balance of the current fiscal year becomes the beginning fund balance of the next fiscal year. The fund balance is made up of two components: 1) unexpended budget (budgeted expenditures minus actual expenditures); and 2) revenues received in excess of the budgeted amount.

EQUALIZATION: A method of allocating local and state funds for schools adopted by the 1991 Oregon legislature and modified slightly since then. The purpose of equalization is to ensure that students in all of Oregon's districts are treated more or less equally in terms of how state and local resources are allocated. Equalization is implemented through the State School Fund formula which allocates local and state funds on a weighted per student basis.

EXECUTIVE CABINET: Consists of a group of District administrators appointed by the Superintendent.

EXPENDITURE: A charge that is incurred, presumably to benefit the District.

FEDERAL PROGRAMS: Federally funded programs. An example would be Migrant and Indian Education, among others.

FISCAL YEAR (FY): A 12-month period beginning July 1st and ending June 30th each year. The District's budget operates annually on this schedule.

FIXED COSTS: A cost, such as rent, that does not change with increases or decreases in the amount of services provided.

FULL-TIME EQUIVALENT (FTE): A unit of workforce measurement. An employee hired to fill a normal contract day of approximately 8 hours is considered 1.0 FTE. An assistant that works ½ time is considered 0.5 FTE, and so forth.

FUNCTION: A relatively broad grouping of related expenditures or revenue aimed at accomplishing a common objective.

FUND BALANCE: The difference between assets and liabilities (see "asset" and "liability").

FUNDS: The annual budget is made up of several divisions, called funds. Funds that receive revenue directly from property taxes include the general fund and debt service fund. Funds that do not receive revenue from property taxes include the capital projects fund and the special revenue funds. Funds that receive revenue primarily from other district funds because they 1) provide services to other funds and charge back for that service, or 2) serve as reserves for specific purposes as permitted by statute and approved by the School Board, are titled internal service funds. Other funds serving the community are the enterprise and trust funds.

GLOSSARY (Continued)

GENERAL FUND: The fund used to account for District operations except those required to be accounted for in another fund.

GENERAL OBLIGATION BOND (GO BOND): A bond that is secured by the pledge of a government's "full faith and credit." General obligation bonds issued by a jurisdiction are secured by the jurisdiction's ad valorem taxing power which is typically not subject to a constitutional limitation on the tax rate.

HIGH COST DISABILITY GRANT: State School Fund allocation to reimburse school districts for expenditures above \$30,000 per student for high cost special education students.

INDIRECT COST: Costs that are associated with, but not directly attributable to, a specific program or service provided.

LEGAL DEBT LIMIT: The amount of debt the District can enter into; based on the overall taxable market value of Springfield multiplied by 7.95%.

LEGAL DEBT MARGIN: Amount of debt the District can enter into after current debt is included. This can be classified as a percentage or dollar amount. See "legal debt limit".

LIABILITY: An obligation of the District arising from past transactions or events. Liabilities are recorded on the District's balance sheet.

LICENSED STAFF: All licensed teachers, counselors, media specialists and other support staff under contract with the District. Also included in this group are child development specialists, student resource specialists, physical therapists, and occupational therapists.

LOCAL OPTION LEVY: A tax levy approved by the 1999 legislature to allow school districts to raise additional funds for operations or capital needs. Funds are excluded from the State Funding Formula.

MEASURE 5: Property tax limitation passed by Oregon's voters in November 1990, limiting local property taxes for schools to \$5 per \$1,000 of assessed value.

MEASURE 47: Property tax limit passed by Oregon voters in November 1996, rolling taxes back to 1995–96 levels less 10% and capping future increases by 3% annually.

GLOSSARY (Continued)

MEASURE 50: Initiative referred by legislature and approved by voters to clarify and implement Measure 47. Measure 50 set the assessed value for each property and limited future annual growth to 3%, with exceptions. Under Measure 50, assessed value cannot exceed real market value. Prior to Measure 50, property was assessed at real market value.

MEASURE 56: State ballot measure referred by the Legislature to remove the “double majority” requirement for approval of local property tax measures from all May and November elections. Approved by voters in November 2008.

MODIFIED ACCRUAL BASIS: Government accounting method where revenue is recognized when it becomes available and measurable. Expenditures are typically recognized in the period in which the liability is incurred.

NON-ROUTINE EXPENDITURE: Expenditures that occur infrequently and are not typically part of normal operations.

OBJECT: A classification used for both revenues and expenditures to determine the kind of transaction taking place. Examples of objects includes teacher salaries, textbooks, and repairs.

OPERATING BUDGET: Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of an annual operating budget is required by state law.

OREGON ASSESSMENT OF KNOWLEDGE AND SKILLS (OAKS): State assessment testing of student achievement in the areas of reading, math, writing and science for students in grades 3 through 12.

OREGON PUBLIC EMPLOYEES RETIREMENT FUND (OPERF): A cost sharing multiple-employer defined benefit pension plan administered by the Oregon Public Retirement System; this plan is for qualifying employees who were hired before August 29, 2003. Members in this plan are either Tier One (hired on or before December 31, 1995) or Tier Two (hired on or after January 1, 1996, and before August 29, 2003).

OREGON PUBLIC SERVICE RETIREMENT PLAN (OPSRP): A hybrid successor plan to the OPERF; OPSRP consists of two programs. The Pension Program is the defined benefit portion of the plan and applies to qualifying employees hired after August 29, 2003. Beginning January 1, 2004, all PERS members contributions go into the Individual Account Program (IAP), the defined contribution portion of the plan. PERS members retain their existing PERS accounts, but any future member contributions are deposited into the member’s IAP.

GLOSSARY (Continued)

OREGON REVISED STATUTES (ORS): Oregon laws established by the legislature.

OREGON SCHOOL EMPLOYEES ASSOCIATION (OSEA): The employee group representing classified staff.

OTHER FINANCING SOURCE: Transactions that cannot be clearly classified as either a revenue or expenditures. An example is the transfer of fund balances from one fund to another.

PAYROLL COSTS: Amounts paid by the District on behalf of employees, in addition to gross salary. Examples are group health insurance, contributions to Public Employees Retirement System (PERS), social security (FICA), workers' compensation, and unemployment insurance.

PERMANENT TAX RATE: The maximum rate of ad valorem property taxes that a local government can impose. Taxes generated from the permanent rate limit can be used for any purpose. A district can levy any rate or amount up to their permanent rate authority each year. The District's permanent tax rate is \$4.6412.

PROGRAM: Revenues and expenditures that are tracked as a particular project. An example of a program is "Title I", which is referenced in the book as a federal grant the District received. The District operates approximately 100 such programs.

PROGRAM REVIEWS: Part of the internal review process for the general fund budget. These reviews are conducted as a means of maintaining budget integrity and transparency, and assessing budget needs for the next year.

PROPERTY TAX LEVY: Individual components of property taxes the District receives each year. The District may receive tax revenue from up to three different levies, and when combined they form the overall property tax rate.

PROPERTY TAX RATE: The tax rate at which homes and businesses are charged annually.

PROPOSED BUDGET: Financial and operating plan for the District that the Superintendent is recommending to the public and budget committee.

PUBLIC EMPLOYEES RETIREMENT SYSTEM (PERS): System that administers public employee benefits in Oregon. The District contributes to two pension plans administered by PERS: The Oregon Public Employees Retirement Fund (OPERF) and the Oregon Public Service Retirement Plan (OPSRP).

GLOSSARY (Continued)

QUALITY EDUCATION MODEL (QEM): A model, developed by the Legislative Council on the Quality Education Model and refined by the Oregon Quality Education Commission, specifies what constitutes adequate funding and services for elementary, middle and high school students.

REAL MARKET VALUE: Defined under Measure 50 to be the amount of cash that could reasonably be expected to be paid by an informed buyer to an informed seller as of the assessment date of the tax year.

REGRESSION ANALYSIS: A statistical method that can be used for predicting future numerical values. The District uses a form of regression analysis when projecting future enrollment, revenues, and other figures.

REQUIREMENT: An expenditure or net decrease to fund resources.

RESOURCES: Estimated beginning fund balance on hand at the beginning of the fiscal year, plus all anticipated revenues.

REVENUES: Actual income the District receives from external sources. Donated items of value are not counted as revenue. Types of revenue include:

- Unrestricted: Revenues received by the District that can be used for any legal purpose desired by the District, without restriction.
- Restricted: Revenues received by the District that must be used for a categorical or specific purpose. If such money is not completely used, it must be returned.
- Revenues from intermediate sources: Revenues that come to the District from other local governments, such as the Safe Routes to School.
- Revenues from state sources: Revenues that come to the District from, or through, the Oregon Department of Education.
- Unrestricted grants-in-aid: Revenues received as grants by the District, which can be used for any legal purpose desired by the District without restriction. This category represents a significant portion of the District's general fund total resources.
- Restricted grants-in-aid: Revenues received as grants by the District from state funds that must be used for a categorical or specific purpose.
- Revenue from federal sources: Revenue received from the federal government.

SPRINGFIELD ASSOCIATION OF ADMINISTRATORS & CONFIDENTIAL EMPLOYEES (SAAC): The employee group representing all licensed and non-licensed administrators.

SPRINGFIELD EDUCATION ASSOCIATION (SEA): The employee group representing all licensed teachers, including licensed nursing and health care staff.

SPRINGFIELD EDUCATION FOUNDATION (SEF): The Springfield Education Foundation is a non-profit, 501(c)3 organization, dedicated to creating bright and successful futures for students attending Springfield Public Schools.

GLOSSARY (Continued)

STAFFING RATIO: The licensed staffing ratio is the ratio of students to licensed staff.

STAKEHOLDER: Any person or group that has a vested interest in the District. Examples include the public, local businesses, employees, Board of Education, and legislature.

SUPPLEMENTAL BUDGET: Prepared to meet unexpected needs or to spend revenues not anticipated at the time the regular budget was adopted. A supplemental budget cannot be used to increase a tax levy.

SURVIVAL RATES: A method used by the District to project future enrollment. Factors included in the method can include birth rates, inter- and intra-city mobility patterns, previous enrollment figures, rental vs. homeownership figures, etc.

TAXABLE MARKET VALUE: See “Assessed Value”.

TAXES: Compulsory charges levied by the District for the purpose of financing the operation of schools.

TITLE I: Title I of the Elementary and Secondary Education Act is federal funding aimed at students who are behind academically or at risk of falling behind. Funding provides assistance to students who are economically disadvantaged.

TRANSFERS: Amounts distributed from one fund to finance activities in another fund.

TRUST AND AGENCY FUNDS: Also referred to as fiduciary funds. Assets held by the District in trustee capacity for organizations related, but independent, of the District. The District does not have the authority to expend these funds and cannot use these accounts without authorization from the approving club or organization.

UNAPPROPRIATED ENDING FUND BALANCE: Amount budgeted to carry over to the next year’s budget to provide the District with needed cash flow until other money is received and to provide financial stability. This amount cannot be transferred by resolution or used through a supplemental budget during the fiscal year.

UNDISTRIBUTED RESERVE: Part of the District’s fund balance that is not specifically reserved for a particular purpose.

WORKING CAPITAL: Financial term for the liquidity of an organization’s financial condition. Sometimes refers to beginning or ending fund balances.

ACRONYMS

ADM	Average Daily Membership	ELL	English Language Learners
ADM_r	Average Daily Resident Membership	ESD	Education Service District
ADM_w	Average Daily Weighted Membership	ESL	English as a Second Language
ASB	Associated Student Body	FDA	Food and Drug Administration
AV	Assessed Property Value	FTE	Full-Time Equivalency
BFB	Beginning Fund Balance	GAAP	Generally Accepted Accounting Principles
CACFP	Child and Adult Care Food Program	GDP	Gross Domestic Product
CDC	Child Development Center	GO Bond	General Obligation Bond
CEP	Community Eligibility Provision	GOL	Gift of Literacy
COLA	Cost of Living Adjustment	HR	Human Resources
CRIS	Criminal Information Services	IAP	Individual Account Program
CTP	Community Transition Program	IDEA	Individuals with Disabilities Education Act
EA	Educational Assistant	IEP	Individualized Education Program
DOL	Department of Labor	LEA	Local Education Agency
EEOC	Equal Employment Opportunity Commission	LTCT	Long-Term Care and Treatment
EFB	Ending Fund Balance	MAPS	Managers, Administrators, Professionals & Supervisors

ACRONYMS (Continued)

PERS	Public Employees Retirement System	SAAC	Springfield Association of Administrators & Confidential Employees
OAKS	Oregon Assessment of Knowledge and Skills	SAIF	State Accident Insurance Fund
OAR	Oregon Administrative Rules	SEA	Springfield Education Association
ODE	Oregon Department of Education	SEF	Springfield Education Foundation
OPERF	Oregon Public Employees Retirement Fund	SPED	Special Education
OPSRP	Oregon Public Service Retirement Plan	SPS	Springfield Public Schools
ORS	Oregon Revised Statutes	SSF	State School Fund
OSBA	Oregon School Boards Association	STEM	Science, Technology, Engineering & Mathematics curriculum
OSEA	Oregon School Employees Association	STEAM	Science, Technology, Engineering, Arts & Mathematics curriculum
OSHA	Occupational Safety and Health Administration	TAG	Talented and Gifted
PBIS	Positive Behavior Interventions and Supports	TOSA	Teacher on Special Assignment
PTA	Parent Teacher Association	UEFB	Unappropriated Ending Fund Balance
PTO	Parent Teacher Organization	USDE	United States Department of Education
QEM	Quality Education Model	VER	Voluntary Early Retirement
RMV	Real Market Value	YTP	Youth Transition Program

GATEHOUSE MEDIA

3500 CHAD DRIVE, SUITE 600, EUGENE, OREGON 97408
PHONE (541) 485-1234

Legal 7219146
Notice

Legal Notice Advertising

SPRINGFIELD PUBLIC SCHOOLS
SHERYL CRAMER
640 A ST
SPRINGFIELD, OR 97477

#

AFFIDAVIT OF PUBLICATION

STATE OF OREGON, }
COUNTY OF LANE, }

I, **Wendy Raz**, being first duly affirmed, depose and say that I am the Advertising Manager, or the principal clerk, of The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the aforesaid county and state; that the **Notice of Budget Committee Meeting** printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper for **two** successive and consecutive **Week(s)** in the following issues:

April 19, May 03, 2018

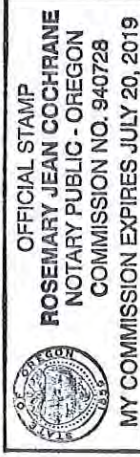
NOTICE OF BUDGET COMMITTEE MEETING
A public meeting of the Budget Committee of the Springfield School District, Lane County, State of Oregon, to discuss the budget for the fiscal year July 1, 2018, to June 30, 2019, will be held at 640 A Street.
The meeting will take place on May 10, 2018, at 6:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.
This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.
A copy of the budget document may be inspected or obtained on or after May 11, 2018 at 640 A Street, between the hours of 8:00 a.m. and 5:00 p.m.
No. 7219146 - May 3, 2018

Wendy Raz

Subscribed and affirmed to before me this May 3, 2018

Rosemary Jean Cochrane

Notary Public of Oregon



Account #: **1000159**
INVOICE **7219146**
Case: **May 10, 2018**
Ad Price: **\$120.0**

Every Student a Graduate Prepared for a Bright and Successful Future



Springfield
Public Schools

NEWS RELEASE

Communications Dept. • 525 Mill Street, Springfield, OR 97477 • (541) 747-3331 • fax: (541) 726-9555 • pr@sps.lane.edu • www.sps.lane.edu

Media Advisory --
May 7, 2018

Contact: Brett Yancey
Phone: (541) 726-3206

SPRINGFIELD SCHOOL BOARD AND BUDGET COMMITTEE MEETING

The Springfield School District Board of Education and Budget Committee will hold a Budget Committee Meeting on Thursday, May 10, 2018 at 6:00 p.m. at the District Administration Center, 640 A Street, Springfield, to conduct formal discussions regarding the 2018-2019 budget. At that time the Superintendents budget message will be read. The 2018-2019 proposed budget document will be available during this time.

###

DATE – May 17, 2018

RESOLUTION TO APPROVE THE 2018-2019 BUDGET

BE IT HEREBY RESOLVED THAT:

1. The Springfield School District budget in the aggregate amount of \$192,287,139 be approved and that the permanent tax rate of \$4.6412 per \$1,000 of assessed value be assessed in support of the General Fund. This permanent rate is expected to raise \$25,236,816, and
2. A tax of \$7,052,631* is approved for the debt service fund for the purpose of the retirement of bonded debt owed by the School District.

SIGNED: _____

Budget Committee Chair person

17 May 2018
Date

ATTEST: _____

Superintendent of Schools
Springfield School District

17 May 2018
Date

GATEHOUSE MEDIA

3500 CHAD DRIVE, SUITE 600, EUGENE, OREGON 97408
PHONE (541) 485-1234

Legal Notice 7264505

Legal Notice Advertising

SPRINGFIELD SCHOOL DISTRICT
SHERYL CRAMER
640 A ST
SPRINGFIELD, OR 97477

#

AFFIDAVIT OF PUBLICATION

STATE OF OREGON, }
COUNTY OF LANE, }

I, **Wendy Raz**, being first duly affirmed, depose and say that I am the Advertising Manager, or the principal clerk, of The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the aforesaid county and state; that the **Notice of Budget Hearing** printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper for **one** successive and consecutive **Day(s)** in the following issues:

May 31, 2018

Subscribed and affirmed to before me this **May 31, 2018**

Notary Public of Oregon

Account #: **1000159**
INVOICE **7264505**
Case: **June 11, 2018**
Ad Price: **\$370.0**



OFFICIAL SEAL
MICHELE DIANE HATFIELD
NOTARY PUBLIC - OREGON
COMMISSION NO. 962383
MY COMMISSION EXPIRES MAY 21, 2021

FORM ED-1

NOTICE OF BUDGET HEARING
A public meeting of the Springfield School District Board of Directors will be held on June 11, 2018 at 6:30 pm at 640 A Street, Springfield, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Springfield School District's Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 640 A Street, Springfield, OR between the hours of 8:00 a.m. and 5:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year, if different, the major changes and their effect on the budget are: none.
Contact: Brett Yancey
Email: brett.yancey@springfield.k12.or.us
Telephone: 541-726-3206

FINANCIAL SUMMARY - RESOURCES TOTAL OF ALL FUNDS

	Actual Amount Last Year 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance	\$78,289,666	\$49,503,686	\$27,180,148
Current Year Property Taxes, other than Local Option Taxes	30,074,951	30,892,552	31,936,816
Other Revenue from Local Sources	32,592,920	30,795,195	33,583,822
Revenue from Intermediate Sources	1,928,251	1,910,000	1,996,126
Revenue from State Sources	77,031,834	85,523,016	81,560,239
Revenue from Federal Sources	11,057,642	11,621,672	12,233,425
Interfund Transfers	2,631,577	3,089,144	2,721,164
All Other Budget Resources	858,617	1,225,500	1,075,400
Total Resources	\$234,465,359	\$214,360,765	\$192,287,139

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$38,660,686	\$63,462,477	\$65,989,967
Other Associated Payroll Costs	51,740,172	60,227,016	64,076,729
Purchased Services	16,146,762	16,856,997	14,274,579
Supplies & Materials	8,953,680	11,841,632	10,041,334
Capital Outlay	27,260,960	24,118,412	4,985,351
Other Objects (except debt service & interfund transfers)	2,451,180	1,966,256	1,928,894
Debt Service*	12,277,313	12,772,461	13,304,097
Interfund Transfers*	2,631,577	3,644,321	2,895,127
Operating Contingency	0	1,318,056	979,405
Unappropriated Ending Fund Balance & Reserves	54,343,029	18,153,137	13,771,655
Total Requirements	\$234,465,359	\$214,360,765	\$192,287,139
Total FTE	1,201.35	1,241.36	1,261.20

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

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **
The sources of financing remain consistent with prior years, although there has been an increase in the Oregon State School Fund support. An additional increase in interfund transfers has been made. The statement of changes in activity reflect consistent instructional days with previous years (inflationary costs included), thereby slightly increasing personnel costs, as well as increased staffing. Consistent with the previous year, the District continues to implement the successful 2014 General Obligation Bond Measure. Additionally, dedicated resources have been allocated to maintain General Fund reserve levels within current School Board Policy (4%).

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.6412 per \$1,000)	4.6412	4.6412	4.6412
Levy For General Obligation Bonds	\$6,947,368	\$7,052,631	\$7,052,631

STATEMENT OF INDEBTEDNESS LONG TERM DEBT

	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$109,579,167	0
Other Bonds	\$50,100,430	0
Other Borrowings	\$2,625,562	0
Total	\$162,305,158	0

No. 7264505 - May 31, 2018

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Springfield School District Board of Directors will be held on **June 11, 2018 at 6:30 pm** at 640 A Street, Springfield, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Springfield School District's Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 640 A Street, Springfield, OR between the hours of 8:00 a.m. and 5:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is X the same as different than the preceding year. If different, the major changes and their effect on the budget are:

Contact: Brett Yancey

Telephone: 541-726-3206

Email: brett.yancey@springfield.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance			
Current Year Property Taxes, other than Local Option Taxes	\$78,289,666	\$49,503,686	\$27,180,148
Current Year Local Option Property Taxes	30,074,851	30,892,552	31,936,816
Other Revenue from Local Sources	0	0	0
Revenue from Intermediate Sources	32,592,920	30,795,195	33,583,822
Revenue from State Sources	1,928,251	1,910,000	1,996,128
Revenue from Federal Sources	77,031,834	85,323,016	81,560,239
Interfund Transfers	11,057,642	11,621,672	12,233,425
All Other Budget Resources	2,631,577	3,089,144	2,721,164
Total Resources	\$234,465,359	\$214,360,765	\$192,287,139

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION	
Salaries	\$58,660,686
Other Associated Payroll Costs	\$63,462,477
Purchased Services	51,740,172
Supplies & Materials	16,146,762
Capital Outlay	8,953,680
Other Objects (except debt service & interfund transfers)	27,260,960
Debt Service*	2,451,180
Interfund Transfers*	12,277,313
Operating Contingency	2,631,577
Unappropriated Ending Fund Balance & Reserves	0
	54,343,029
Total Requirements	\$234,465,359

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION	
1000 Instruction FTE	\$73,469,591
2000 Support Services FTE	779.05
3000 Enterprise & Community Service FTE	59,543,432
4000 Facility Acquisition & Construction FTE	369.40
5000 Other Uses	4,352,084
5100 Debt Service*	52.90
5200 Interfund Transfers*	27,644,483
6000 Contingency	0.00
7000 Unappropriated Ending Fund Balance	203,870
Total Requirements	12,277,313
Total FTE	2,631,577
	0
	54,343,029
	\$234,465,359
	1,201.35
	1,241.36
	\$80,364,776
	789.74
	71,866,521
	416.98
	5,127,593
	54.48
	3,937,966
	0.00
	13,304,097
	2,935,127
	979,405
	13,771,655
	\$192,287,139
	1,261.20

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

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **

The sources of financing remain consistent with prior years, although there has been an increase in the Oregon State School Fund support. An additional increase in interfund transfers has been made. The statement of changes in activity reflect consistent instructional days with previous years (inflationary costs included), thereby slightly increasing personnel costs, as well as increased staffing. Consistent with the previous year, the District continues to implement the successful 2014 General Obligation Bond Measure. Additionally, dedicated resources have been allocated to maintain General Fund reserve levels within current School Board Policy (4%).

PROPERTY TAX LEVIES			
Permanent Rate Levy	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Local Option Levy	4.6412	4.6412	4.6412
Levy For General Obligation Bonds	\$6,947,368	\$7,052,631	\$7,052,631

STATEMENT OF INDEBTEDNESS	
LONG TERM DEBT	Estimated Debt Outstanding on July 1
General Obligation Bonds	\$109,579,167
Other Bonds	\$50,100,430
Other Borrowings	\$2,625,562
Total	\$162,305,158

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

2018-2019 BUDGET RESOLUTIONS

BE IT RESOLVED that the Board of Directors of the Springfield School District hereby adopts the budget for the fiscal year 2018-19 in the sum of \$192,287,139 now on file at the Springfield School District Administration Office.

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

General Fund			
Instruction	\$	65,415,259	
Support Services		42,776,762	
Facilities Acq & Const		45,000	
Debt Service		12,288	
Transfers		2,721,164	
Contingencies		979,405	
* Unappropriated Fund Balance		4,000,000	
Total	\$	115,949,878	
Debt Service Fund			
Debt Service	\$	12,625,814	
* Unappropriated Fund Balance		777,350	
Total	\$	13,403,164	
Federal, State and Local Programs			
Instruction	\$	10,413,290	
Support Services		5,479,913	
Community Services		494,434	
Facilities Acq & Const		95,000	
Debt Service		638,000	
Other Uses		213,963	
* Unappropriated Fund Balance		1,790,249	
Total	\$	19,124,849	
Nutrition Services Fund			
Community Services	\$	4,633,159	
* Unappropriated Fund Balance		624,753	
Total	\$	5,257,912	
Student Body Activities			
Instruction	\$	2,430,000	
* Unappropriated Fund Balance		882,000	
Total	\$	3,312,000	
Co-Curricular Fund			
Instruction	\$	1,451,827	
* Unappropriated Fund Balance		18,173	
Total	\$	1,470,000	
Bond Fund			
Instruction	\$		654,400
Support Services			615,862
Construction			3,490,437
* Unappropriated Fund Balance			3,220,114
Total	\$		7,980,812
Capital Projects Fund			
Support Services	\$		123,073
Facilities Acq & Const			307,529
Contingencies			-
Total	\$		430,602
Insurance Fund			
Support Services	\$		21,089,465
* Unappropriated Fund Balance			2,000,000
Total	\$		23,089,465
Internal Printing/Duplicating Fund			
Support Services	\$		964,446
Debt Service			27,995
* Unappropriated Fund Balance			1,016
Total	\$		993,457
Early Voluntary Retirement Fund			
Support services	\$		947,000
* Unappropriated Fund Balance			328,000
Total	\$		1,275,000
Total Appropriations			\$ 178,645,484
Total Unappropriated Funds			\$ 13,641,655
TOTAL ADOPTED BUDGET			\$ 192,287,139 *

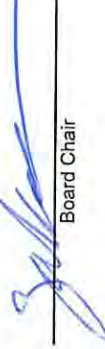
* Unappropriated Ending Fund Balances are not appropriated.

BE IT RESOLVED that the Board of Directors of the Springfield School District hereby imposes the taxes provided for in the adopted budget at the rate of \$4.6412 per \$1,000 of assessed value for operations; and in the amount of \$7,052,631 for bonds; and that these taxes are hereby imposed and categorized for tax year 2018-19 upon the assessed value of all taxable property within the district.

	Education Limitation	Excluded From Limitation
General Fund.....	\$4.6412/\$1000	
Debt Service Fund.....		\$ 7,052,631

The above resolution statements were approved and declared adopted on this 11th day of June 2018.


Superintendent


Board Chair

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

FORM ED-50
2018-2019

To assessor of _____ Lane _____ County

- Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions booklet. ☐ Check here if this is an amended form.

The Springfield School Dist 19 has the responsibility and authority to place the following property tax, fee, charge, or assessment on the tax roll of _____ Lane _____ County. The property tax, fee, charge, or assessment is categorized as stated by this form.

640 Main Street Springfield OR 97477
Mailing Address of District City State ZIP Code
Brett Yancey Chief Financial Officer 541-726-3206 brett.yancey@springfield.k12.or.us
Contact person Title Daytime telephone number Contact person e-mail address

CERTIFICATION — You must check one box if you are subject to local budget law.

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits	Rate — or — Dollar Amount		Excluded from Measure 5 Limits
		Rate	Dollar Amount	
1. Rate per \$1,000 levied (within permanent rate limit)	1	4.6412		
2. Local option operating tax	2			
3. Local option capital project tax	3			
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a			0.00
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b			7,052,631.00
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c			7,052,631.00

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.6412
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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

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

150-504-075-6 (Rev. 11-17)

Form ED-50 (continued on next page)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

RECEIVED

JUN 13 2018

LANE CO
ASSESSMENT & TAXATION