CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

ADOPTED BUDGET

2019-2020

----------CHARACTER MATTERS----------

CENTRAL POINT SCHOOL DISTRICT 6
CENTRAL POINT - GOLD HILL - SAMS VALLEY

CONTENTS

SECTION I-Budget Development

- **BUDGET COMMITTEE, BOARD, AND DISTRICT ADMINISTRATION**
- **BUDGET MESSAGE**
- **BUDGET RESOLUTIONS**
- **NOTICE OF PROPERTY TAX AND CERTIFICATION OF INTENT**
- **ENROLLMENT INFORMATION/HISTORY**

SECTION II-Financial Information

- **GENERAL FUND (100)**
  - REVENUE …….....2-3
  - EXPENDITURES…….....4-127
    - EXPENDITURE SUMMARY –ALL LOCATIONS.....4-6
    - CRATER CAMPUS……..... 7-15
    - CRATER ACADEMY OF HEALTH & PUBLIC SERVICES……..... 16-21
    - CRATER SCHOOL OF BUSINESS, INNOVATION AND TECH……..... 22-27
    - CRATER RENAISSANCE ACADAMY……..... 28-33
    - SCENIC MIDDLE SCHOOL…….....34-41
    - HANBY MIDDLE SCHOOL…….....42-49
    - CENTRAL POINT ELEMENTARY SCHOOL……..... 50-56
    - JEWETT ELEMENATRY SCHOOL……..... 57-63
    - RICHARDSON ELEMENTARY SCHOOL……..... 64-70
    - PATRICK ELEMENTARY SCHOOL……..... 71-77
    - SAMS VALLEY ELEMENTARY SCHOOL…….....78-84
    - EARLY LEARNING CENTER.....85-88
    - CRATERWORKS.....89-92
    - ADMINISTRATION OFFICES…….....93-94
    - BUSINESS SERVICES OFFICE…….....95-97
    - SUPERINTENDENT/BOARD OFFICE...……..... 98-99
    - DIRECTOR OF HUMAN RESOURCES……..... 100-101
    - DIRECTOR OF EDUCATION……..... 102-104
    - TECHNOLOGY OFFICE……..... 105-106
    - SPECIAL EDUCATION…….....107-111
    - TRANSPORTATION……..... 112-113
    - MAINTENANCE/FOOD SERVICE FACILITY…….....……..... 114-116
    - DISTRICT WIDE……..... 117-127

CENTRAL POINT SCHOOL DISTRICT 6
CENTRAL POINT - GOLD HILL - SAMS VALLEY

CONTENTS (CONTINUED)

- **SPECIAL REVENUE FUND (200)**
  - REVENUE …….....128-130
  - EXPENDITURES…….....131-144
- **DEBT SERVICE FUND (300)**
  - REVENUE …….....145-147
  - EXPENDITURES…….....148-149
- **TRUST AND AGENCY FUND (700)**
  - REVENUE …….....150-152
  - EXPENDITURES…….....153-154

APPENDIX

- **AFFIDAVITS OF PUBLICATION**
- **GLOSSARY OF RESOURCE (REVENUE) CODES AND DESCRIPTIONS**
- **GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS**

CENTRAL POINT SCHOOL DISTRICT 6
CENTRAL POINT - GOLD HILL - SAMS VALLEY

BUDGET COMMITTEE, BOARD AND DISTRICT ADMINISTRATION

BOARD OF DIRECTORS	TERM EXPIRES	ZONE	POSITION
Autumn Chadbourne	6/30/21	1	#1
Bret Moore	6/30/21	1	#2
Cindy Tilley Case	6/30/19	2	#3
Jolee Wallace	6/30/21	2	#4
Cathy Salmon	6/30/19	1	#5

BUDGET COMMITTEE	TERM EXPIRES	ZONE	POSITION
Jason Lukaszewicz	6/30/19	1-SMS	#1
Richard Simpson	6/30/22	1-SMS	#2
Ben Smith	6/30/19	2-HMS	#3
Jason Allen	6/30/20	2-HMS	#4
Jennifer Boardman	6/30/21	1-SMS	#5

DISTRICT ADMINISTRATORS

Samantha Steele – Superintendent / Clerk

Spencer Davenport – CFO / Deputy Clerk

Todd Bennett – Asst. Superintendent of Education

Mike Meunier – Asst. Superintendent of Operations

SCHOOL PRINCIPALS

Tiffany Slaughter – Crater School of Business, Innov. & Science

Tom Rambo - Crater Academy of Health & Public Services

Adrienne Hillman - Crater Renaissance Academy

Scott Dippel - Hanby Middle School

Brad Eaton - Scenic Middle School

Tammie Collom - Sams Valley Elementary

Walt Davenport - Central Point Elementary

John Greeny - Richardson Elementary

Christine Beck - Patrick Elementary

Maggie Staley - Jewett Elementary

CENTRAL POINT SCHOOL DISTRICT 6
CENTRAL POINT - GOLD HILL - SAMS VALLEY

Budget Message 2019-2020

This biennium may provide the most optimistic budget picture for public schools in Oregon history. The legislature is currently considering an investment in Oregon schools that if successful, would allow the Central Point School District to significantly improve services and programs for our students. However, the potential funding that results from this investment will likely not be available for school districts until at earliest, the second year of this biennium. For the 2019-2020 school year, Central Point School District is budgeting for current service levels.

While the Oregon economy is thriving, school districts continue to be impacted by PERS, unfunded ballot measures and the increase in healthcare costs. Cost containment and PERS reform are also being debated at the Oregon legislature and, along with additional investment, may allow districts to reduce costs.

Enrollment continues to increase in District 6—we're the second fastest growing district in the county. Steady increases in enrollment provide the revenue needed to increase staff and expand valuable educational programs, but also stress our aging facilities. The district has a general obligation bond on the May 21st ballot to address improvements and expansion of district facilities. Regardless, the district will continue to budget general fund dollars for annual maintenance and facility improvements. District 6 is committed to prudent use of general fund dollars to protect tax payer investment in our facilities.

Revenue

The 2019-20 school year is the first year in the biennium and a funding level from the state school fund has not yet been determined. The most current funding level discussed at the legislature ranges from 8.9 billion to 9.1 billion for the biennium. We've budgeted based upon a $9 billion state school fund.

One potential impact on our revenue is how the revenue is divided over the biennium. Traditionally, revenue is distributed 49% in the first year and 51% in the second year to accommodate roll-up costs in current service levels. However, in the last biennium, the state allocated funds in a 50-50 split, resulting in additional funds the first year and a correction in the second year of the biennium. This year, the legislature is allocating funds in a 49-51 split.

Our projected beginning fund balance is about $3.0 million and our projected general fund revenue is at $54.6 million (this includes beginning fund balance, state school fund and property tax revenue). Our general fund revenue projection is also based on an ADMr increase of 3%—consistent with the Portland State University enrollment projection and our enrollment figures.

Expenditures

The proposed 2019-20 budget will maintain existing services and programs. Last year's budget included an increase in staffing of $1.3 million to address increased enrollment and program expansion. While the overall district expenditures are at current service level, some buildings have increased staffing and some reduced staffing to align resource with enrollment and program needs. Further, we've continued to budget for new classroom set-ups, a professional development fund, and a technology investment fund.

While we're fortunate to enjoy the state school fund increases that accompany increased enrollment, it's important to remember that on average, revenue for District 6 remains lower than other local districts (the combination of general fund revenue and federal fund revenue). Further, we're committed to attracting and retaining the best possible staff by offering competitive compensation packages that are above average. The current budget reflects a 3% increase in compensation, across all employee groups, to assure that our compensation remains competitive. Because of fewer dollars in revenue and more dollars in expenditures, our class sizes are typically a bit higher than average and some programs such as elementary music and some activities and athletics are not as robust as some other districts in the state.

We're optimistic about the education investment currently considered in the Oregon legislature as a means of providing lower class sizes, additional school days and increased services and programs in future years.

Challenges and Opportunities

Many of the challenges and opportunities identified last year, remain this year.

- CraterWorks, a District 6 and community partnership will be open to school and community during the 2019-20 budget year.
- Special Education costs continue to increase. Autism numbers are increasing at a rapid pace, although all areas of SPED are growing. Two years ago, we initiated our own STEPS program (now PAWS and CLASS) with great success for students and for fewer dollars than the regional program. We continue to assess the value of services offered through SOESD and where it is both cost effective and best for our students, we will transition to in-district services.
- Class sizes continue to be above average for both Oregon and the region. However, last year, open enrollment allowed for additional teachers at three elementary schools and class sizes were slightly lower than previous years. We expect class sizes to remain consistent in 2019-20.

- Our facilities continue to be a challenge: heating and cooling issues; school safety; universal design for student access; classroom space in our in-town schools; and many other issues that emerge from well-worn and well-loved facilities. While we're optimistic about the general obligation bond for capital improvements, we'll continue to invest in capital projects (roofing), and maximize a $1.5 million dollar grant for seismic upgrades at Mae Richardson Elementary and a $2.5 million-dollar grant for a seismic retro-fit at Sams Valley Elementary.

District 6 remains committed to our communities. Our goal in the 2019-20 budget is to provide the best possible educational experience for our students while remaining prudent stewards of public funds. Our strategy includes identifying efficiencies, developing partnerships and making investments in the programs and services with the most significant impact on our kids.

Impact
District 6 is dedicated to helping each student reach his or her full potential. The outcomes identified in our strategic planning process in 2014 remain our focus: Core Knowledge; Creative Problem Solving; Collaboration; Transition; Communication and Character. Our 2019-20 budget reflects the programs and talented staff that we know will make a difference in every child's success.

Samantha Steele
Superintendent

JACKSON COUNTY SCHOOL DISTRICT #6 - CENTRAL POINT

ADOPTING THE BUDGET

RESOLUTION # 19-18

BE IT RESOLVED that the Board of Directors of the Jackson County School District #6 hereby adopts the budget for fiscal year **2019-20** in the total amount of **$70,733,544**. This budget is now on file at the district's Administrative Office located at **300 Ash Street in Central Point, Oregon**.

MAKING APPROPRIATIONS

RESOLUTION # 19-19

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning **July 1, 2019**, for the following purposes:

General Fund (100)		Special Revenue Fund (200)	
Instruction	32,821,771	Instruction	3,950,892
Support Services	18,546,382	Support Services	1,346,631
Enterprise & Community Services	3,500	Enterprise & Community Service	2,262,172
Facilities Acquistion	1,071,500	Facilities Acquistion	4,535,000
Debt Service	430,648	Debt Service	614,807
Contingency	1,717,441		
Total	**$54,591,242**	**Total**	**$12,709,502**

Debt Service Fund (300)		Trust & Agency Fund (700)	
Debt Service	3,407,800	Enterprise & Comm	25,000
Total	**$3,407,800**	**Total**	**$25,000**

Total APPROPRIATIONS, All Funds	**$70,733,544**
Total Unappropriated and Reserve Amounts, All Funds	0
TOTAL ADOPTED BUDGET	**$70,733,544**

IMPOSING THE TAX

RESOLUTION # 19-20

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed upon the assessed value of all taxable property within the district for tax year **2019-2020** :

(1) At the rate of **$4.4134** per $1000 of assessed value for permanent rate tax;

(2) In the amount of **$3,240,000** for debt service on general obligation bonds;

CATEGORIZING THE TAX

RESOLUTION # 19-21

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

Subject to the Education Limitation

Permanent Rate Tax.....$**4.4134**/$1000

Excluded from Limitation

General Obligation Bond Debt Service.....**$3,240,000**

The above resolution statements were approved and declared adopted on _____, 2019.

ATTEST:

X _____
Superintendent/Clerk

MOVED BY: Cindy Tilley Case

BOARD OF DIRECTORS:

X Cathy Stinson
Board Chair

SECONDED BY: Bret Moore

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

FORM ED-50
2019-2020

To assessor of JACKSON County

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

☐ Check here if this is an amended form.

The **Jackson County School District #6** has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of **JACKSON** County. The property tax, fee, charge or assessment is categorized as stated by this form.

Mailing Address of District	City	State	Zip	Date Submitted
300 Ash Street	**Central Point**	**OR**	**97502**	**6/30/2018**

Contact Person	Title	Daytime Telephone	Contact Person E-mail
Spencer Davenport	**CFO/Deputy Clerk**	**541-494-6200**	**spencer.davenport@district6.org**

CERTIFICATION - You **must** check one box.

XX ☐ The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

			Subject to Education Limits Rate -**or**- Dollar Amount	**Excluded from Measure 5 Limits** Amount of Levy
1.	Rate per $1,000 or dollar amount levied (within permanent rate limit). .	1	4.4134	
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.		$3,240,000
4b.	Levy for bonded indebtedness from bonds approved by voters **after** October 6, 2001	4b.		
4c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		**$3,240,000**

PART II: RATE LIMIT CERTIFICATION

5.	Permanent rate limit in dollars and cents per $1,000	5	**4.4134**
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 three taxes, attach a sheet showing the information for each.

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

150-504-075-6 (Rev. 11-18)

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

ENROLLMENT HISTORY/INFORMATION

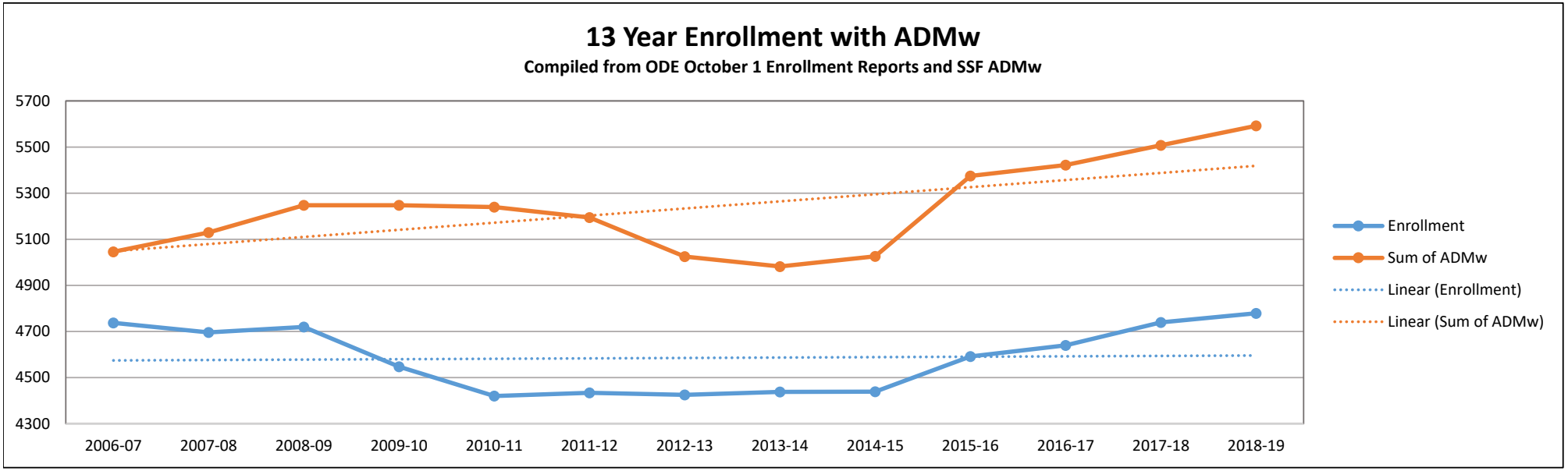
CENTRAL POINT SCHOOL DISTRICT #6

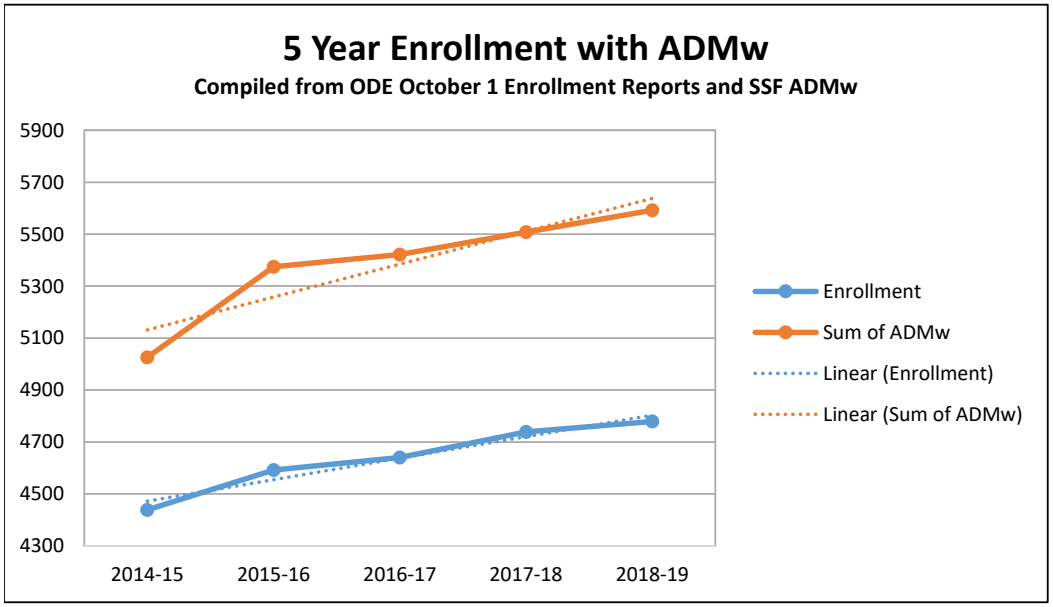
Enrollment/ADM Information

The District student population is counted multiple ways. There are three methods which are the basis of the per student funding level from the State of Oregon: Enrollment, ADMr and ADMw. Enrollment is simply a count of how many students were enrolled under the responsibility of the district on any specific day (a snapshot), whether absent or present on that day. Enrollment is the most common measurement used for daily management and planning. ADMr (Average Daily Membership, resident) is the average number of full-time students enrolled in District programs every day over the course of the entire school year. The ADMw count begins with the ADMr number and is adjusted to compensate for the high costs of educating certain groups of students such as ESL, Special Education, or those at or below the poverty level. The State per student funding allocation is multiplied by the ADMw to determine the District's portion.

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
High Schools													
Crater High School*	1561												
Crater Academy of Natural Sciences**		393	408	368	367								
Crater Academy of Health and Public Services		376	389	388	372	470	455	461	464	467	460	460	432
Crater Renaissance Academy		376	376	381	360	457	435	459	452	462	459	442	425
Crater School of Business Innovation & Science		385	404	363	342	466	460	459	436	455	454	450	446
High Schools Total	**1561**	**1530**	**1577**	**1500**	**1441**	**1393**	**1350**	**1379**	**1352**	**1384**	**1373**	**1352**	**1303**
Middle Schools													
Hanby Middle School	287	304	263	243	228	237	253	227	209	208	221	234	274
Scenic Middle School	861	877	855	825	805	804	806	763	789	797	796	807	846
Middle Schools Total	**1148**	**1181**	**1118**	**1068**	**1033**	**1041**	**1059**	**990**	**998**	**1005**	**1017**	**1041**	**1120**
Elementary Schools													
Central Point Elementary School	483	472	486	459	447	453	466	458	526	549	534	558	549
Jewett Elementary School	519	493	530	549	521	531	525	545	518	531	591	601	631
Patrick Elementary School	285	273	272	240	235	240	239	244	240	273	276	277	262
Richardson Elementary School	489	502	490	504	516	519	532	555	524	554	554	586	621
Sams Valley Elementary School	252	245	232	212	212	244	236	255	275	296	295	324	293
Elementary Schools Total	**2028**	**1985**	**2010**	**1964**	**1931**	**1987**	**1998**	**2057**	**2083**	**2203**	**2250**	**2346**	**2356**
Other Programs													
Day Treatment Programs			15	15	15	13	18	12	6				
Other Programs Total			**15**	**15**	**15**	**13**	**18**	**12**	**6**				
Grand Total	**4737**	**4696**	**4720**	**4547**	**4420**	**4434**	**4425**	**4438**	**4439**	**4592**	**4640**	**4739**	**4779**

*Crater High School was one entity before switching to small schools model in 2007-08
**Crater Academy of Natural Sciences was closed and absorbed by the other high schools in 2011-12





Considerations:

1) Significant economic downturn (i.e. the Great Recession) during the late 2000's.

2) Demographic changes impacting ADMw. More specifically Special Education, Poverty, and English as a Second Language.

3) Open Enrollment implemented in 15/16:

15/16 - 87 students total - 51 new students and 36 returning transfers (62 elementary and 25 secondary)

16/17 - 114 students total - 57 new students and 57 returning transfers (68 elementary and 46 secondary)

17/18 - Accepted 153 students total - 64 new students and 89 returning transfers (99 elementary and 54 secondary)

18/19 - Received 199 applications - 108 new students and 91 returning transfers (126 elementary and 73 secondary)

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

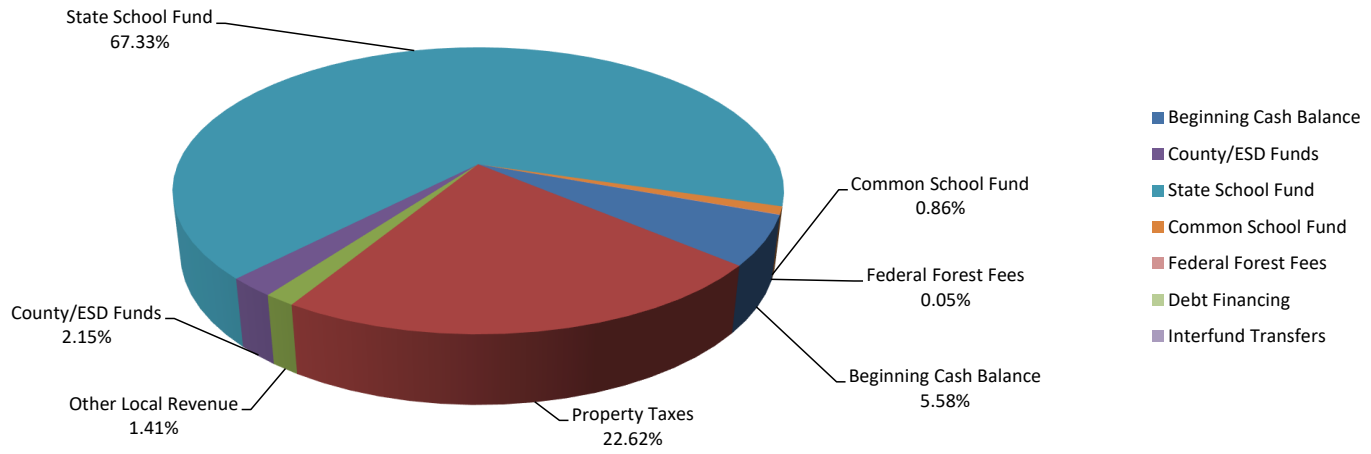
GENERAL FUND (100)

The General Fund is the District's main operating budget. The majority of the money that makes up the General Fund comes from local Property Taxes and the State School Fund. Expenditures are for instructional programs, support, and daily operations of our Schools and District as a whole.

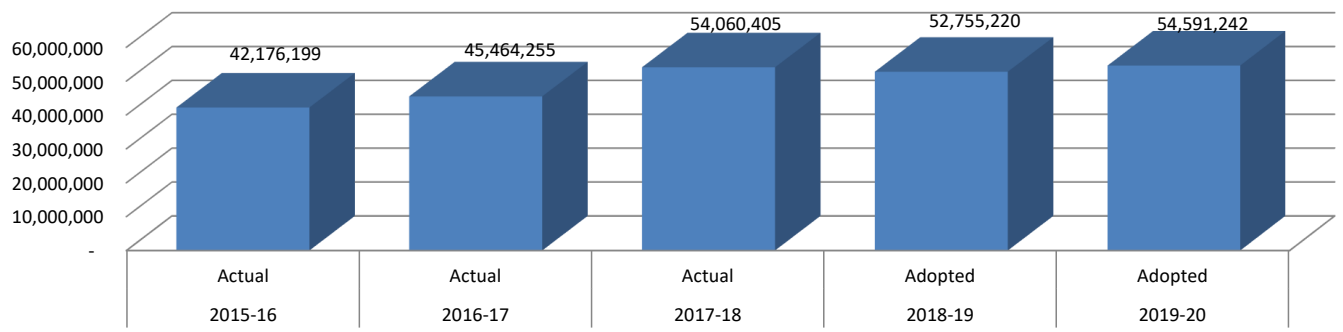
GENERAL FUND REVENUE

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Beginning Cash Balance	1,956,734	4,070,570	5,941,403	5,207,384	2,588,736	3,044,752	**3,044,752**	*5.58%*
Property Taxes	10,322,217	10,694,680	10,974,219	11,933,122	12,348,450	12,348,450	**12,348,450**	*22.62%*
Other Local Revenue	612,670	523,015	780,499	668,500	769,400	769,400	**769,400**	*1.41%*
County/ESD Funds	-	-	576,834	906,451	1,172,581	1,172,581	**1,172,581**	*2.15%*
State School Fund	28,580,600	29,138,653	33,304,349	33,538,916	36,566,500	36,758,907	**36,758,907**	*67.33%*
Common School Fund	415,866	579,398	496,122	475,847	472,152	472,152	**472,152**	*0.86%*
Other Restricted State Revenue	204,182	434,763	-	-	-	-	**-**	*0.00%*
Federal Forest Fees	67,732	23,177	59,257	25,000	25,000	25,000	**25,000**	*0.05%*
Debt Financing	-	-	1,927,721	-		-	**-**	*0.00%*
Interfund Transfers	16,198	-	-	-	-	-	**-**	*0.00%*
TOTAL REVENUE	**42,176,199**	**45,464,255**	**54,060,405**	**52,755,220**	**53,942,819**	**54,591,242**	**54,591,242**	

ADOPTED 19-20 GENERAL FUND REVENUE



GENERAL FUND REVENUE HISTORY



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

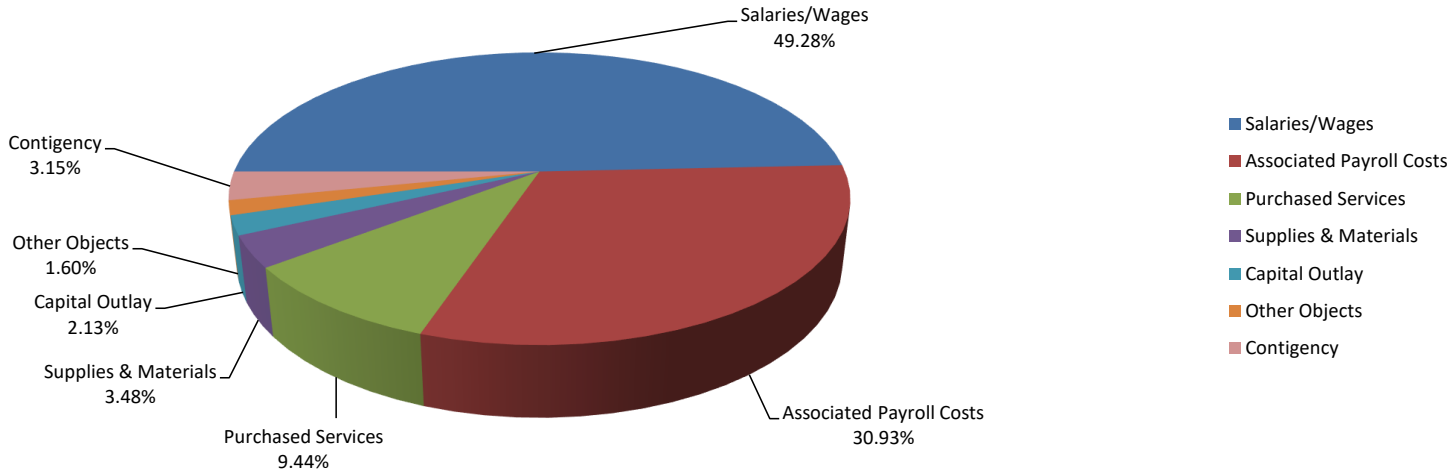
Resources Report

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 100	**GENERAL FUND**									
1111	AD VALORUM TAXES-CURRENT YEA	10,318,615.88	10,614,136.16	11,519,122.00	0.00	11,959,450.00	0.00	11,959,450.00	11,959,450.00	0.00
1112	AD VALORUM TAXES-PRIOR YEAR	361,313.06	347,430.18	400,000.00	0.00	375,000.00	0.00	375,000.00	375,000.00	0.00
1113	COUNTY TAX SALES FOR BACK TAX	11,323.93	9,768.13	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1190	PENALTIES AND INTEREST ON TAXE	3,426.79	2,884.71	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
1411	TRANSPORTATION FEES	20,898.08	22,229.83	12,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
1510	INTEREST EARNED	93,176.19	177,589.22	60,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	0.00
1710	ADMISSIONS/GATE RECEIPTS	23,957.52	31,454.00	35,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
1740	STUDENT FEES	54,744.83	53,050.82	60,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
1910	RENTAL/FACILITIES	0.00	0.00	0.00	0.00	103,200.00	0.00	103,200.00	103,200.00	0.00
1920	PRIVATE CONTRIBUTIONS	179.57	1,206.35	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
1930	RENTAL/LEASE PRIVATE CONTRACT	72,900.00	72,900.00	87,500.00	0.00	97,200.00	0.00	97,200.00	97,200.00	0.00
1940	SERVICES PROVIDED TO OTHER LE/	0.00	168,812.50	190,000.00	0.00	73,000.00	0.00	73,000.00	73,000.00	0.00
1960	RECOVERY OF PRIOR YRS EXPEND	12,983.76	1,825.59	20,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
1980	GRANT INDIRECT CHARGES	5,008.00	10,153.00	4,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
1990	MISC. REVENUES	235,671.78	239,327.84	200,000.00	0.00	205,000.00	0.00	205,000.00	205,000.00	0.00
1000	REVENUE FROM LOCAL SOURCES	11,214,199.39	11,752,768.33	12,601,622.00	0.00	13,117,850.00	0.00	13,117,850.00	13,117,850.00	0.00
2102	GENERAL ESD FUNDS	0.00	576,834.16	906,451.00	0.00	1,172,581.00	0.00	1,172,581.00	1,172,581.00	0.00
2000	REVENUE FROM INTERMEDIATE SOURCES	0.00	576,834.16	906,451.00	0.00	1,172,581.00	0.00	1,172,581.00	1,172,581.00	0.00
3101	SCHOOL SUPPORT FUND	29,138,652.71	33,304,349.34	33,538,916.00	0.00	36,566,500.00	0.00	36,758,907.00	36,758,907.00	0.00
3103	COMMON SCHOOL FUND	579,398.21	496,122.19	475,847.00	0.00	472,152.00	0.00	472,152.00	472,152.00	0.00
3199	SCHOOL DAY RESTORATION FUNDS	23,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3299	OTHER RESTRICTED STATE REVENU	411,063.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	REVENUE FROM STATE SOURCES	30,152,813.94	33,800,471.53	34,014,763.00	0.00	37,038,652.00	0.00	37,231,059.00	37,231,059.00	0.00
4801	FEDERAL FOREST FEES	23,176.69	59,257.07	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
4000	REVENUE FROM FEDERAL SOURCES	23,176.69	59,257.07	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
5100	LONG-TERM DEBT FINANCING	0.00	1,927,721.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5300	SALE OF OR COMPENSATION OF LO	3,495.00	1,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	BEGINNING FUND BALANCE	4,070,570.16	5,941,402.83	5,207,384.00	0.00	2,588,736.00	0.00	3,044,752.00	3,044,752.00	0.00
5000	REVENUE FROM OTHER SOURCES	4,074,065.16	7,871,074.18	5,207,384.00	0.00	2,588,736.00	0.00	3,044,752.00	3,044,752.00	0.00
Total Fund 100	**GENERAL FUND**	45,464,255.18	54,060,405.27	52,755,220.00	0.00	53,942,819.00	0.00	54,591,242.00	54,591,242.00	0.00

GENERAL FUND EXPENDITURES

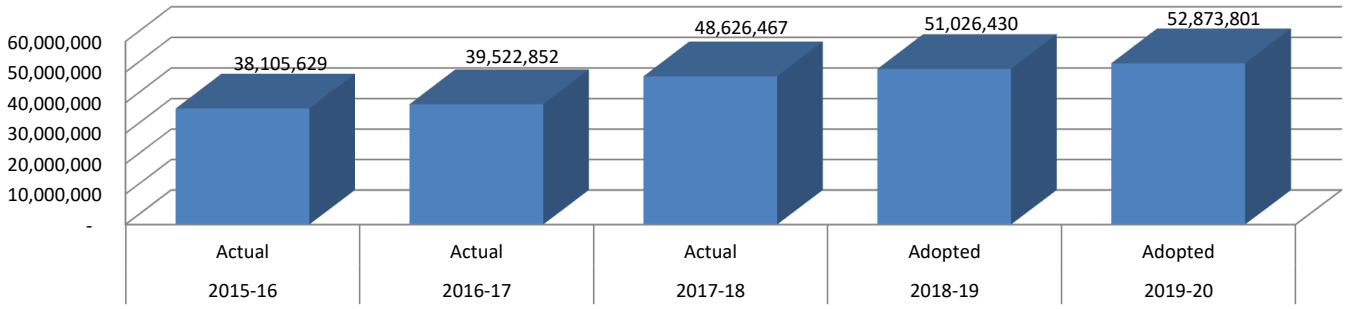
	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	20,141,886	21,137,636	24,012,885	26,253,978	26,622,133	26,901,309	**26,901,309**	*49.28%*
Associated Payroll Costs	11,083,424	11,454,975	13,863,837	15,362,070	16,753,617	16,886,647	**16,886,647**	*30.93%*
Purchased Services	5,263,475	5,523,478	4,948,246	5,329,611	5,137,422	5,153,522	**5,153,522**	*9.44%*
Supplies & Materials	1,208,756	1,249,181	1,717,405	1,801,639	1,884,675	1,898,175	**1,898,175**	*3.48%*
Capital Outlay	22,529	83,752	3,587,685	1,237,950	1,006,500	1,161,500	**1,161,500**	*2.13%*
Other Objects	385,559	73,830	417,484	1,041,181	872,648	872,648	**872,648**	*1.60%*
Transfers	-	-	78,926	-	-	-	**-**	*0.00%*
Contigency	-	-	-	1,728,790	1,665,825	1,717,441	**1,717,441**	*3.15%*
TOTAL EXPENDITURES	**38,105,629**	**39,522,852**	**48,626,467**	**52,755,220**	**53,942,819**	**54,591,242**	**54,591,242**	

ADOPTED 19-20 GENERAL FUND EXPENDITURES



GENERAL FUND EXPENDITURE HISTORY

(Not including budgeted contingency)



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

Requirements Report

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 100 GENERAL FUND										
Function 1000 INSTRUCTIONAL										
100	SALARIES	15,589,281.35	17,538,684.87	18,983,554.29	353.12	19,029,189.13	349.62	19,276,991.78	19,276,991.78	350.62
200	ASSOCIATED PAYROLL COSTS	7,771,083.12	9,604,644.25	10,629,775.48	0.00	11,671,265.76	0.00	11,791,114.40	11,791,114.40	0.00
300	PURCHASED SERVICES	1,289,225.46	981,113.56	985,655.00	0.00	910,589.00	0.00	910,589.00	910,589.00	0.00
400	SUPPLIES/MATERIALS	439,729.34	750,974.47	771,056.96	0.00	824,425.72	0.00	837,925.72	837,925.72	0.00
600	OTHER OBJECTS	7,149.90	8,765.00	4,475.00	0.00	5,150.00	0.00	5,150.00	5,150.00	0.00
Total Function 1000 INSTRUCTIONAL		25,096,469.17	28,884,182.15	31,374,516.73	353.12	32,440,619.61	349.62	32,821,770.90	32,821,770.90	350.62
Function 2000 SUPPORT SERVICES										
100	SALARIES	5,548,355.01	6,474,199.90	7,270,423.45	120.60	7,592,943.58	121.87	7,624,317.12	7,624,317.12	121.87
200	ASSOCIATED PAYROLL COSTS	3,683,892.06	4,259,192.36	4,732,295.00	0.00	5,082,351.03	0.00	5,095,533.03	5,095,533.03	0.00
300	PURCHASED SERVICES	4,226,252.76	3,957,940.71	4,218,956.34	0.00	4,226,833.00	0.00	4,242,933.00	4,242,933.00	0.00
400	SUPPLIES/MATERIALS	809,451.22	966,430.67	1,027,082.34	0.00	1,056,749.21	0.00	1,056,749.21	1,056,749.21	0.00
500	CAPITAL OUTLAY	50,977.49	67,845.65	242,000.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00
600	OTHER OBJECTS	66,679.64	397,799.34	389,145.00	0.00	436,850.00	0.00	436,850.00	436,850.00	0.00
Total Function 2000 SUPPORT SERVICES		14,385,608.18	16,123,408.63	17,879,902.13	120.60	18,485,726.82	121.87	18,546,382.36	18,546,382.36	121.87
Function 3000 ENTERPRISE/COMMUNITY SERVICES										
400	SUPPLIES/MATERIALS	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 3000 ENTERPRISE/COMMUNITY SERVICES		0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Function 4000 FACILITIES ACQUISITION/CONSTRUCTION										
300	PURCHASED SERVICES	8,000.00	9,191.67	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
500	CAPITAL OUTLAY	32,775.00	3,519,839.61	995,950.00	0.00	916,500.00	0.00	1,071,500.00	1,071,500.00	0.00
600	OTHER OBJECTS	0.00	10,919.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4000 FACILITIES ACQUISITION/CONSTRUCTION		40,775.00	3,539,950.59	1,120,950.00	0.00	916,500.00	0.00	1,071,500.00	1,071,500.00	0.00
Function 5000 OTHER USES										
600	OTHER OBJECTS	0.00	0.00	647,561.16	0.00	430,647.68	0.00	430,647.68	430,647.68	0.00

Requirements Report

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 100 GENERAL FUND									
Function 5000 OTHER USES									
700 TRANSFERS	0.00	78,926.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 5000 OTHER USES	0.00	78,926.00	647,561.16	0.00	430,647.68	0.00	430,647.68	430,647.68	0.00
Function 6000 CONTINGENCIES									
800 OTHER USE OF FUNDS	0.00	0.00	1,728,789.98	0.00	1,665,824.89	0.00	1,717,441.06	1,717,441.06	0.00
Total Function 6000 CONTINGENCIES	0.00	0.00	1,728,789.98	0.00	1,665,824.89	0.00	1,717,441.06	1,717,441.06	0.00
Total Fund 100 GENERAL FUND	39,522,852.35	48,626,467.37	52,755,220.00	473.72	53,942,819.00	471.49	54,591,242.00	54,591,242.00	472.49

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

CRATER CAMPUS

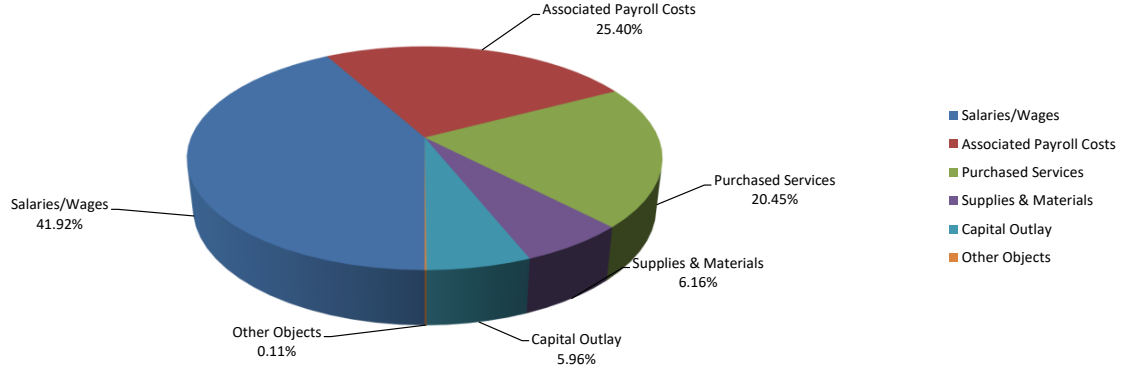
CRATER COMETS

"Where innovation meets tradition"

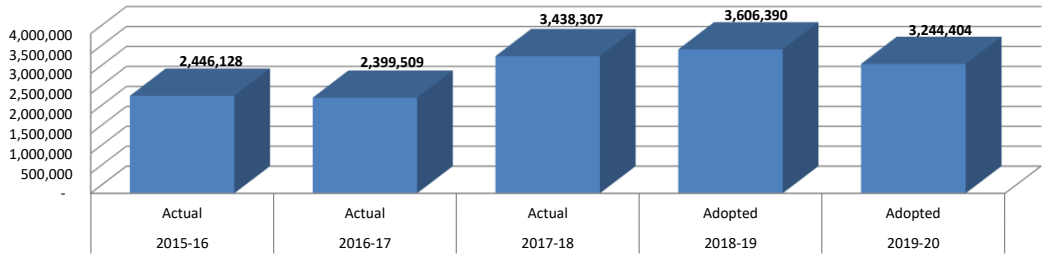
CRATER CAMPUS GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	1,098,342	1,086,630	1,226,608	1,307,644	1,352,955	1,360,073	**1,360,073**	*41.92%*
Associated Payroll Costs	529,778	540,704	688,476	739,006	820,975	823,923	**823,923**	*25.40%*
Purchased Services	654,480	610,673	615,523	646,690	663,509	663,509	**663,509**	*20.45%*
Supplies & Materials	154,891	155,776	153,710	159,450	199,900	199,900	**199,900**	*6.16%*
Capital Outlay	2,504	-	746,619	750,000	38,500	193,500	**193,500**	*5.96%*
Other Objects	6,132	5,725	7,372	3,600	3,500	3,500	**3,500**	*0.11%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,446,128**	**2,399,509**	**3,438,307**	**3,606,390**	**3,079,339**	**3,244,404**	**3,244,404**	

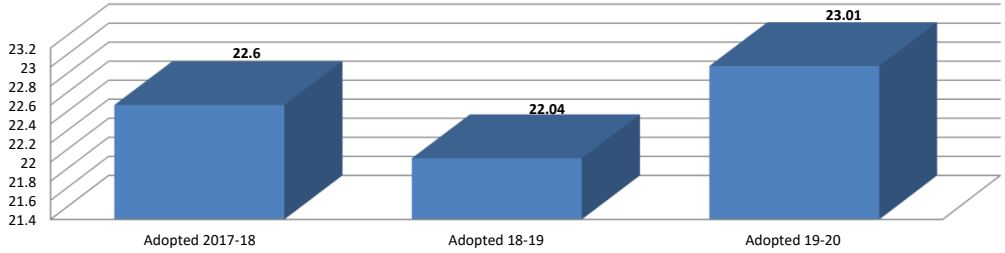
CRATER CAMPUS ADOPTED 19-20 GENERAL FUND EXPENDITURES



CRATER CAMPUS GENERAL FUND EXPENDITURE HISTORY



CRATER CAMPUS FTE HISTORY



Requirements Report

Center 100 CRATER HIGH SCHOOL CAMPUS

Fund 100 GENERAL FUND

Function 1131 HIGH SCHOOL PROGRAMS

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
111 LICENSED SALARIES	32,696.30	29,629.79	31,505.47	0.50	32,808.69	0.50	33,157.86	33,157.86	0.50
112 CLASSIFIED SALARIES	37,876.32	39,249.60	41,100.80	1.00	42,276.49	1.00	42,595.69	42,595.69	1.00
121 SUBSTITUTE-LICENSED	0.00	41.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	8,399.23	7,958.38	9,672.79	0.00	8,897.70	0.00	8,897.70	8,897.70	0.00
211 PERS	13,034.52	9,518.27	16,291.31	0.00	17,946.97	0.00	18,058.69	18,058.69	0.00
216 OPSRP	7,650.24	9,025.53	9,310.69	0.00	12,066.88	0.00	12,181.13	12,181.13	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,908.13	5,640.40	6,034.78	0.00	6,210.97	0.00	6,253.56	6,253.56	0.00
231 WORKERS' COMPENSATION	425.15	371.11	386.90	0.00	388.57	0.00	390.12	390.12	0.00
240 EMPLOYEE BENEFITS-OEBB	22,307.32	21,863.98	22,762.68	0.00	24,562.57	0.00	24,562.57	24,562.57	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	5,560.31	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	573.44	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
324 RENTALS	500.00	2,332.63	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
328 GARBAGE	0.00	0.00	0.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
342 TRAVEL OUT OF DISTRICT	1,997.16	2,734.87	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
343 TRAVEL,STUDENT,OUT OF DISTRICT	2,355.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
353 POSTAGE	269.27	1,588.15	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,079.56	3,142.16	1,500.00	0.00	2,600.00	0.00	2,600.00	2,600.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	7,912.33	9,103.44	7,500.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
419 PAPER	115.00	322.08	500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
420 TEXTBOOKS	0.00	93.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	483.67	1,770.72	1,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470 COMPUTER SOFTWARE	885.47	569.99	1,500.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
480 COMPUTER HARDWARE	2,976.12	455.59	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	385.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	147,255.79	146,120.94	166,125.73	1.50	189,358.84	1.50	190,297.32	190,297.32	1.50

Function 1132 HIGH SCHOOL EXTRACURRICULAR

112 CLASSIFIED SALARIES	34,130.77	35,914.82	37,185.04	1.00	38,106.24	1.00	38,106.24	38,106.24	1.00
113 ADMINISTRATORS	115,014.14	117,253.06	120,012.00	1.00	123,369.30	1.00	123,369.30	123,369.30	1.00
130 ADDITIONAL SALARIES	311,336.11	316,705.17	334,647.56	0.00	343,250.73	0.00	343,250.73	343,250.73	0.00
211 PERS	54,308.00	88,075.04	71,613.64	0.00	78,318.02	0.00	78,318.02	78,318.02	0.00
216 OPSRP	27,159.64	48,160.51	54,255.67	0.00	59,140.74	0.00	59,140.74	59,140.74	0.00
220 SOCIAL SECURITY ADMINISTRATION	35,198.26	35,890.65	37,595.60	0.00	38,453.69	0.00	38,453.69	38,453.69	0.00
231 WORKERS' COMPENSATION	2,253.99	2,196.09	3,333.60	0.00	2,231.07	0.00	2,231.07	2,231.07	0.00
240 EMPLOYEE BENEFITS-OEBB	3,067.84	690.94	589.56	0.00	2,014.44	0.00	2,014.44	2,014.44	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	26.45	31.39	0.00	0.00	1,320.00	0.00	1,320.00	1,320.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	12,812.14	5,677.95	9,300.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
324 RENTALS	883.24	2,152.07	1,350.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
330 STUDENT TRANSPORTATION SERVICES	0.00	110.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	22,625.96	26,339.97	13,000.00	0.00	16,758.00	0.00	16,758.00	16,758.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
343 TRAVEL,STUDENT,OUT OF DISTRICT	26,742.16	38,728.50	28,500.00	0.00	34,000.00	0.00	34,000.00	34,000.00	0.00
353 POSTAGE	151.81	56.60	300.00	0.00	100.00	0.00	100.00	100.00	0.00
355 PRINTING AND BINDING	0.00	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	966.94	3,035.32	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	28,136.91	36,063.78	34,150.00	0.00	36,300.00	0.00	36,300.00	36,300.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	44,913.47	40,851.97	56,250.00	0.00	58,000.00	0.00	58,000.00	58,000.00	0.00
419 PAPER	151.48	194.38	250.00	0.00	250.00	0.00	250.00	250.00	0.00
460 NON CONSUMABLE ITEMS	14,454.00	9,329.97	3,500.00	0.00	18,500.00	0.00	18,500.00	18,500.00	0.00
470 COMPUTER SOFTWARE	2,951.00	3,137.85	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
480 COMPUTER HARDWARE	899.00	374.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	5,196.90	6,205.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	743,380.21	817,176.81	811,832.67	2.00	866,862.23	2.00	866,862.23	866,862.23	2.00
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
374 OTHER TUITION	0.00	585.55	500.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	726.05	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	0.00	1,311.60	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	73,038.21	81,329.05	1.00	41,238.02	1.00	41,676.90	41,676.90	1.00
112 CLASSIFIED SALARIES	0.00	13,454.73	15,331.29	0.72	16,414.48	0.72	16,595.84	16,595.84	0.72
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	1,296.65	0.00	815.29	0.00	815.29	815.29	0.00
130 ADDITIONAL SALARIES	0.00	0.00	1,917.96	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	24,356.05	27,120.84	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	1,793.78	4,979.11	0.00	18,820.54	0.00	19,022.65	19,022.65	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	6,439.23	7,420.82	0.00	4,481.02	0.00	4,528.54	4,528.54	0.00
231 WORKERS' COMPENSATION	0.00	404.17	454.47	0.00	275.66	0.00	278.50	278.50	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	250.00	360.00	0.00	16,810.56	0.00	16,810.56	16,810.56	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	119,736.17	140,660.19	1.72	98,855.57	1.72	99,728.28	99,728.28	1.72
Function 1280 ALTERNATIVE EDUCATION									
111 LICENSED SALARIES	37,065.82	45,766.19	46,758.57	1.00	47,138.37	1.00	47,640.05	47,640.05	1.00
112 CLASSIFIED SALARIES	34,629.13	37,345.97	40,141.51	1.59	41,700.30	1.59	42,161.03	42,161.03	1.59
121 SUBSTITUTE-LICENSED	484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	598.79	629.15	1,728.88	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	13,143.63	6.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	16,948.65	23,188.23	24,448.08	0.00	29,001.12	0.00	29,314.69	29,314.69	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 1280 ALTERNATIVE EDUCATION									
220 SOCIAL SECURITY ADMINISTRATION	6,567.82	6,078.42	6,125.09	0.00	6,047.38	0.00	6,113.00	6,113.00	0.00
231 WORKERS' COMPENSATION	473.82	414.55	423.14	0.00	415.82	0.00	420.37	420.37	0.00
240 EMPLOYEE BENEFITS-OEBB	24,014.60	26,215.01	27,341.44	0.00	24,092.35	0.00	24,092.35	24,092.35	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	10,965.50	6,578.00	20,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	2,942.07	5,883.37	0.00	0.00	5,365.59	0.00	5,365.59	5,365.59	0.00
322 REPAIR AND MAINTENANCE SERVICES	10.91	29.12	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	987.84	2,640.50	3,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
419 PAPER	12.00	17.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	139.90	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	0.00	253.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
640 DUES AND FEES	0.00	802.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION	148,844.58	155,987.71	170,966.71	2.59	174,760.93	2.59	176,107.08	176,107.08	2.59
Major Function 1000 INSTRUCTIONAL	1,039,480.58	1,240,333.23	1,291,085.30	7.81	1,329,837.57	7.81	1,332,994.91	1,332,994.91	7.81
Function 2115 STUDENT SAFETY									
112 CLASSIFIED SALARIES	39,806.93	50,889.13	55,887.98	2.44	56,997.65	2.44	57,453.68	57,453.68	2.44
122 SUBSTITUTE-CLASSIFIED	86.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	794.85	567.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	6,476.39	8,154.03	8,441.16	0.00	9,903.44	0.00	10,012.73	10,012.73	0.00
216 OPSRP	1,514.62	3,725.23	4,294.69	0.00	5,125.42	0.00	5,181.92	5,181.92	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,058.87	3,754.68	4,069.19	0.00	4,158.14	0.00	4,193.05	4,193.05	0.00
231 WORKERS' COMPENSATION	241.54	270.58	865.15	0.00	279.87	0.00	282.10	282.10	0.00
240 EMPLOYEE BENEFITS-OEBB	34,248.98	39,490.38	40,277.40	0.00	41,700.77	0.00	41,700.77	41,700.77	0.00
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	28,150.00	28,750.00	29,615.00	0.00	30,500.00	0.00	30,500.00	30,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	215.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2115 STUDENT SAFETY	114,378.31	135,817.15	143,450.57	2.44	148,665.29	2.44	149,324.25	149,324.25	2.44
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	49,157.84	61,931.86	68,478.64	1.00	65,617.27	1.00	66,315.62	66,315.62	1.00
112 CLASSIFIED SALARIES	16,168.76	41,349.55	49,343.05	0.91	52,768.52	0.91	53,166.94	53,166.94	0.91
130 ADDITIONAL SALARIES	0.00	3,529.06	0.00	0.00	3,453.54	0.00	3,453.54	3,453.54	0.00
211 PERS	0.00	19,043.26	22,854.37	0.00	26,454.32	0.00	26,721.31	26,721.31	0.00
216 OPSRP	15,097.18	15,219.44	13,752.00	0.00	17,226.27	0.00	17,365.72	17,365.72	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,751.37	8,043.81	8,901.98	0.00	9,193.21	0.00	9,266.53	9,266.53	0.00
231 WORKERS' COMPENSATION	446.66	195.17	543.06	0.00	554.03	0.00	557.10	557.10	0.00
240 EMPLOYEE BENEFITS-OEBB	30,284.98	35,108.20	36,218.76	0.00	38,449.21	0.00	38,449.21	38,449.21	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	276.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2122 COUNSELING SERVICES	115,906.79	184,697.18	200,091.86	1.91	213,716.37	1.91	215,295.97	215,295.97	1.91
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	43,040.11	0.50	43,498.17	43,498.17	0.50

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	17,475.89	0.47	17,475.89	17,475.89	0.47
211 PERS	0.00	0.00	0.00	0.00	16,400.82	0.00	16,574.96	16,574.96	0.00
216 OPSRP	0.00	0.00	0.00	0.00	5,771.17	0.00	5,771.17	5,771.17	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	4,548.32	0.00	4,582.28	4,582.28	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	271.30	0.00	273.34	273.34	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	8,299.53	0.00	8,299.53	8,299.53	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	0.00	0.00	95,807.14	0.97	96,475.34	96,475.34	0.97
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	38,878.73	42,950.58	47,200.28	1.88	49,201.32	1.88	49,744.92	49,744.92	1.88
122 SUBSTITUTE-CLASSIFIED	577.35	493.58	1,728.88	0.00	1,883.32	0.00	1,883.32	1,883.32	0.00
130 ADDITIONAL SALARIES	735.31	911.41	0.00	0.00	1,346.92	0.00	1,346.92	1,346.92	0.00
216 OPSRP	9,430.97	12,340.15	13,500.70	0.00	16,632.04	0.00	16,810.60	16,810.60	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,987.23	3,240.53	3,580.48	0.00	3,799.31	0.00	3,838.67	3,838.67	0.00
231 WORKERS' COMPENSATION	234.59	229.20	243.95	0.00	253.11	0.00	255.87	255.87	0.00
240 EMPLOYEE BENEFITS-OEBB	20,003.81	20,498.20	20,981.16	0.00	22,027.62	0.00	22,027.62	22,027.62	0.00
342 TRAVEL OUT OF DISTRICT	0.00	573.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,434.19	2,586.91	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
430 LIBRARY BOOKS	9,764.79	7,329.51	9,000.00	0.00	7,550.00	0.00	7,550.00	7,550.00	0.00
440 PERIODICALS	955.91	994.91	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	34.88	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	4,719.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	2,963.74	988.94	4,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
640 DUES AND FEES	0.00	87.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	88,966.62	97,979.55	105,835.45	1.88	109,693.64	1.88	110,457.92	110,457.92	1.88
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	37,390.56	38,500.80	39,915.20	1.00	41,083.28	1.00	41,393.52	41,393.52	1.00
130 ADDITIONAL SALARIES	1,637.34	1,383.48	2,055.96	0.00	1,484.92	0.00	1,484.92	1,484.92	0.00
211 PERS	10,548.54	13,002.29	13,437.21	0.00	15,865.43	0.00	15,974.01	15,974.01	0.00
216 OPSRP	511.54	87.53	534.52	0.00	434.91	0.00	434.91	434.91	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,939.48	2,957.98	3,088.72	0.00	3,130.99	0.00	3,146.50	3,146.50	0.00
231 WORKERS' COMPENSATION	220.12	199.98	203.49	0.00	202.48	0.00	202.48	202.48	0.00
240 EMPLOYEE BENEFITS-OEBB	12,774.00	14,643.90	15,015.00	0.00	15,629.50	0.00	15,629.50	15,629.50	0.00
322 REPAIR AND MAINTENANCE SERVICES	314.61	654.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324 RENTALS	456.00	1,681.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	531.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	97.01	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	67,420.82	73,211.62	74,750.10	1.00	77,831.51	1.00	78,265.84	78,265.84	1.00

Center 100 CRATER HIGH SCHOOL CAMPUS

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	170,394.70	181,641.33	199,539.72	5.25	206,413.23	5.25	207,924.51	207,924.51	5.25
122 SUBSTITUTE-CLASSIFIED	34,746.33	13,624.59	2,161.14	0.00	5,649.97	0.00	5,649.97	5,649.97	0.00
130 ADDITIONAL SALARIES	5,664.66	6,768.50	10,141.56	0.00	3,492.39	0.00	3,492.39	3,492.39	0.00
211 PERS	9,549.75	4.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	35,841.30	45,193.27	58,812.20	0.00	68,552.12	0.00	69,081.07	69,081.07	0.00
220 SOCIAL SECURITY ADMINISTRATION	15,827.26	14,998.80	15,279.74	0.00	15,889.42	0.00	15,964.99	15,964.99	0.00
231 WORKERS' COMPENSATION	3,987.85	2,551.61	6,837.10	0.00	6,411.64	0.00	6,411.64	6,411.64	0.00
240 EMPLOYEE BENEFITS-OEBB	59,365.92	70,248.50	75,777.17	0.00	70,755.86	0.00	70,755.86	70,755.86	0.00
322 REPAIR AND MAINTENANCE SERVICES	37,875.30	21,336.23	25,000.00	0.00	43,500.00	0.00	43,500.00	43,500.00	0.00
324 RENTALS	3,780.63	4,309.83	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
325 ELECTRICITY	156,403.56	153,658.97	175,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	0.00
326 FUEL	66,755.15	67,705.14	72,500.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
327 WATER AND SEWERAGE	55,599.30	50,270.38	56,000.00	0.00	53,000.00	0.00	53,000.00	53,000.00	0.00
328 GARBAGE	18,185.43	21,779.14	22,000.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
329 OTHER PROPERTY SERVICES	8,291.80	8,814.97	8,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
341 TRAVEL IN DISTRICT	0.00	136.45	135.00	0.00	135.00	0.00	135.00	135.00	0.00
342 TRAVEL OUT OF DISTRICT	47.64	0.00	1,800.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
351 TELEPHONE	120.00	120.00	130.00	0.00	130.00	0.00	130.00	130.00	0.00
354 ADVERTISING	64.14	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	11,771.80	7,638.14	20,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	44,893.87	46,207.44	40,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
460 NON CONSUMABLE ITEMS	3,364.57	6,361.71	5,000.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
520 BUILDINGS ACQUISITION	0.00	3,616.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	143.00	143.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	742,673.96	727,128.88	799,213.63	5.25	814,029.63	5.25	816,145.43	816,145.43	5.25
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	62,419.84	62,581.15	64,791.88	1.75	67,031.17	1.75	67,521.69	67,521.69	1.75
122 SUBSTITUTE-CLASSIFIED	2,345.20	756.40	1,728.88	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	451.63	1,500.12	2,043.48	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	2,530.03	28.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	12,219.47	15,702.93	18,885.03	0.00	21,906.97	0.00	22,078.65	22,078.65	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,877.61	4,790.19	4,955.31	0.00	4,942.53	0.00	4,967.06	4,967.06	0.00
231 WORKERS' COMPENSATION	1,157.70	821.39	2,218.92	0.00	2,063.34	0.00	2,063.34	2,063.34	0.00
240 EMPLOYEE BENEFITS-OEBB	20,258.61	23,311.97	24,590.04	0.00	22,863.73	0.00	22,863.73	22,863.73	0.00
322 REPAIR AND MAINTENANCE SERVICES	12,540.55	1,402.50	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
324 RENTALS	327.90	186.40	750.00	0.00	750.00	0.00	750.00	750.00	0.00
341 TRAVEL IN DISTRICT	31.39	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	11,111.03	9,852.61	11,000.00	0.00	12,100.00	0.00	12,100.00	12,100.00	0.00
460 NON CONSUMABLE ITEMS	3,449.95	4,058.64	7,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	133,720.91	124,992.31	142,963.54	1.75	146,257.74	1.75	146,944.47	146,944.47	1.75

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 2550 STUDENT TRANSPORTATION SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
330 STUDENT TRANSPORTATION SERVICES	62,765.30	76,284.12	64,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
342 TRAVEL OUT OF DISTRICT	234.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	62,999.35	76,419.12	64,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	17,684.41	17,684.40	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	17,684.41	17,684.40	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	16,277.31	16,757.78	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	16,277.31	16,757.78	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
Function 2680 INTERPRETATION/TRANSLATION SERVICES									
130 ADDITIONAL SALARIES	0.00	235.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	28.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	17.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	1.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2680 INTERPRETATION/TRANSLATION SERVICES	0.00	282.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	1,360,028.48	1,454,970.70	1,565,305.15	14.23	1,711,001.32	15.20	1,717,909.22	1,717,909.22	15.20
Function 4120 SITE ACQUISITION/DEVELOPMENT SERVICES									
530 IMPROVEMENTS OTHER THAN BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00	155,000.00	155,000.00	0.00
Total Function 4120 SITE ACQUISITION/DEVELOPMENT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	155,000.00	155,000.00	0.00
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	253.00	750,000.00	0.00	38,500.00	0.00	38,500.00	38,500.00	0.00
530 IMPROVEMENTS OTHER THAN BUILDINGS	0.00	742,749.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	743,002.60	750,000.00	0.00	38,500.00	0.00	38,500.00	38,500.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	743,002.60	750,000.00	0.00	38,500.00	0.00	193,500.00	193,500.00	0.00

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 100	**CRATER HIGH SCHOOL CAMPUS**									
Total Fund 100	GENERAL FUND	2,399,509.06	3,438,306.53	3,606,390.45	22.04	3,079,338.89	23.01	3,244,404.13	3,244,404.13	23.01
Total Center 100	CRATER HIGH SCHOOL CAMPUS	2,399,509.06	3,438,306.53	3,606,390.45	22.04	3,079,338.89	23.01	3,244,404.13	3,244,404.13	23.01

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

CRATER ACADEMY OF HEALTH & PUBLIC SERVICES

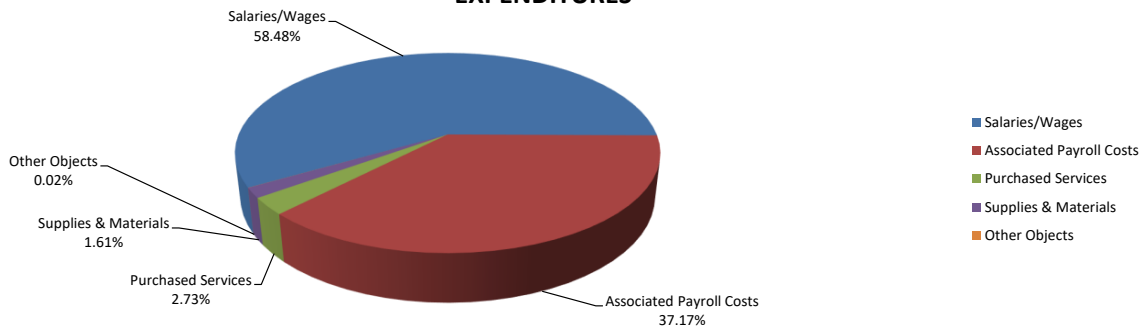
CAHPS

CAHPS seeks to build a community of diverse learners who are encouraged to succeed through a variety of supportive academic and civic opportunities. CAHPS is committed to providing challenging and engaging academic programs, actively engaging students in the community through community service, civic issues, and partnerships with community-based organizations, preparing all students to insure that they are “Future Ready” for college and/or career, ensuring that all CAHPS students are know well by multiple adults within the school, and providing internships for all seniors.

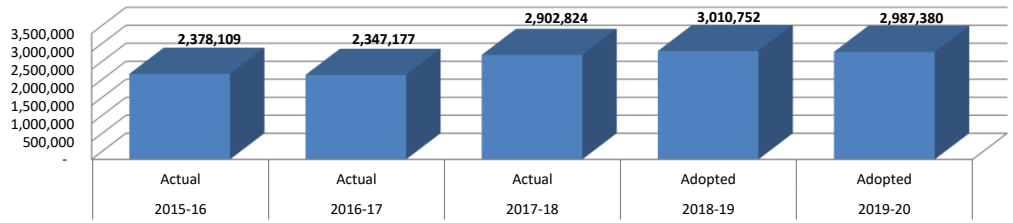
CRATER ACADEMY OF HEALTH & PUBLIC SERVICES GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	1,418,864	1,443,580	1,696,321	1,811,973	1,731,099	1,746,939	**1,746,939**	*58.48%*
Associated Payroll Costs	792,836	765,198	1,010,693	1,071,908	1,103,726	1,110,354	**1,110,354**	*37.17%*
Purchased Services	129,386	107,545	145,950	86,921	81,479	81,479	**81,479**	*2.73%*
Supplies & Materials	35,376	29,375	46,828	38,425	48,007	48,007	**48,007**	*1.61%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	1,647	1,479	3,032	1,525	600	600	**600**	*0.02%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,378,109**	**2,347,177**	**2,902,824**	**3,010,752**	**2,964,912**	**2,987,380**	**2,987,380**	

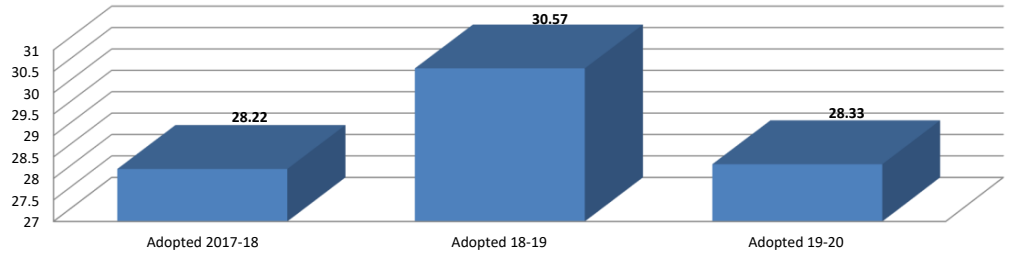
CRATER ACADEMY OF HEALTH & PUBLIC SERVICES ADOPTED 19-20 GENERAL FUND EXPENDITURES



CRATER ACADEMY OF HEALTH & PUBLIC SERVICES GENERAL FUND EXPENDITURE HISTORY



CRATER ACADEMY OF HEALTH & PUBLIC SERVICES FTE HISTORY



Center 101 CRATER ACADEMY OF HEALTH & PUBLIC SERVICES

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	1,168,900.40	1,173,047.52	1,256,177.82	19.00	1,175,012.27	18.00	1,187,332.10	1,187,332.10	18.00
121 SUBSTITUTE-LICENSED	0.00	362.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	2,694.21	0.00	1,480.96	0.00	1,480.96	1,480.96	0.00
130 ADDITIONAL SALARIES	13,356.33	11,792.08	28,337.29	0.00	25,342.73	0.00	25,342.73	25,342.73	0.00
211 PERS	182,805.21	213,405.77	212,010.86	0.00	133,436.58	0.00	134,807.65	134,807.65	0.00
216 OPSRP	107,254.59	150,941.49	157,964.70	0.00	275,156.04	0.00	277,999.14	277,999.14	0.00
220 SOCIAL SECURITY ADMINISTRATION	88,153.94	88,548.49	95,729.86	0.00	90,148.07	0.00	91,071.31	91,071.31	0.00
231 WORKERS' COMPENSATION	3,380.15	2,527.97	7,283.49	0.00	5,345.48	0.00	5,400.42	5,400.42	0.00
240 EMPLOYEE BENEFITS-OEBB	239,180.96	257,505.68	274,877.28	0.00	266,015.50	0.00	266,015.50	266,015.50	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	273.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	74,643.41	95,676.01	55,603.08	0.00	53,656.08	0.00	53,656.08	53,656.08	0.00
322 REPAIR AND MAINTENANCE SERVICES	1,136.76	1,289.23	1,200.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
324 RENTALS	1,239.67	1,711.84	1,600.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
341 TRAVEL IN DISTRICT	0.00	710.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	2,974.76	4,228.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
353 POSTAGE	19.05	74.99	0.00	0.00	100.00	0.00	100.00	100.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	425.00	3,000.00	425.00	0.00	425.00	0.00	425.00	425.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	15,865.36	15,856.61	17,337.50	0.00	24,750.00	0.00	24,750.00	24,750.00	0.00
419 PAPER	4,689.15	3,404.65	7,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
420 TEXTBOOKS	553.97	3,196.01	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
440 PERIODICALS	0.00	125.27	150.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	4,720.80	14,688.96	7,500.00	0.00	9,044.75	0.00	9,044.75	9,044.75	0.00
470 COMPUTER SOFTWARE	143.89	1,425.55	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	2,426.15	1,342.64	1,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640 DUES AND FEES	59.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	1,911,928.55	2,045,194.60	2,130,391.09	19.00	2,077,163.46	18.00	2,094,675.64	2,094,675.64	18.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	48,198.34	55,267.57	1.00	57,610.93	1.00	58,224.07	58,224.07	1.00
112 CLASSIFIED SALARIES	0.00	60,125.63	86,905.33	3.75	75,859.92	3.05	76,638.38	76,638.38	3.05
122 SUBSTITUTE-CLASSIFIED	0.00	10,081.81	2,614.97	0.00	3,668.42	0.00	3,668.42	3,668.42	0.00
124 TEMPORARY-CLASSIFIED	0.00	58.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	1,748.55	4,484.58	0.00	5,577.80	0.00	5,577.80	5,577.80	0.00
211 PERS	0.00	9,965.07	14,487.14	0.00	10,565.51	0.00	10,659.01	10,659.01	0.00
216 OPSRP	0.00	21,272.94	29,175.52	0.00	36,558.59	0.00	36,934.17	36,934.17	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	8,600.48	10,672.18	0.00	10,640.12	0.00	10,744.51	10,744.51	0.00
231 WORKERS' COMPENSATION	0.00	229.55	721.43	0.00	670.35	0.00	676.82	676.82	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	28,115.35	32,087.04	0.00	35,268.80	0.00	35,268.80	35,268.80	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	12,687.39	5,560.31	0.00	8,048.41	0.00	8,048.41	8,048.41	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	900.00	0.00	900.00	900.00	0.00
440 PERIODICALS	0.00	241.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH	0.00	201,324.92	242,426.07	4.75	245,368.85	4.05	247,340.39	247,340.39	4.05

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 101 CRATER ACADEMY OF HEALTH & PUBLIC SERVICES									
DISABILITIES									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	67,038.21	74,129.05	1.00	74,731.17	1.00	75,526.52	75,526.52	1.00
112 CLASSIFIED SALARIES	0.00	34,514.14	37,477.82	1.42	18,069.45	0.88	18,269.09	18,269.09	0.88
122 SUBSTITUTE-CLASSIFIED	0.00	454.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	1,701.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	25,740.72	26,718.35	0.00	24,510.97	0.00	24,771.36	24,771.36	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	7,849.33	8,460.38	0.00	7,081.75	0.00	7,157.56	7,157.56	0.00
231 WORKERS' COMPENSATION	0.00	492.50	517.39	0.00	421.58	0.00	426.12	426.12	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	29,444.58	30,556.81	0.00	24,134.04	0.00	24,134.04	24,134.04	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	167,235.37	178,309.80	2.42	149,398.96	1.88	150,734.69	150,734.69	1.88
Major Function 1000 INSTRUCTIONAL	1,911,928.55	2,413,754.89	2,551,126.96	26.17	2,471,931.27	23.92	2,492,750.72	2,492,750.72	23.92
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	76,484.68	92,347.60	61,002.83	1.00	79,537.12	1.00	80,306.98	80,306.98	1.00
130 ADDITIONAL SALARIES	9,248.01	11,103.15	9,652.32	0.00	9,518.11	0.00	9,518.11	9,518.11	0.00
211 PERS	24,231.42	34,402.33	0.00	0.00	34,063.83	0.00	34,357.69	34,357.69	0.00
216 OPSRP	0.00	0.00	19,691.64	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	6,507.41	7,913.97	5,405.04	0.00	6,557.70	0.00	6,614.22	6,614.22	0.00
231 WORKERS' COMPENSATION	437.54	467.90	320.51	0.00	394.90	0.00	398.31	398.31	0.00
240 EMPLOYEE BENEFITS-OEBB	2,311.48	0.00	16,184.28	0.00	360.00	0.00	360.00	360.00	0.00
Total Function 2122 COUNSELING SERVICES	119,220.54	146,234.95	112,256.62	1.00	130,431.66	1.00	131,555.31	131,555.31	1.00
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES									
121 SUBSTITUTE-LICENSED	0.00	41.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	13.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	2.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES	0.00	58.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	790.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	3,837.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	9,395.48	164.80	7,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	193.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	9,618.84	4,793.39	7,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 101 CRATER ACADEMY OF HEALTH & PUBLIC SERVICES									
Fund 100 GENERAL FUND									
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	60,459.72	61,192.56	68,809.60	2.41	70,038.83	2.41	70,402.81	70,402.81	2.41
113 ADMINISTRATORS	113,216.30	114,339.00	117,062.00	1.00	120,546.39	1.00	120,546.39	120,546.39	1.00
122 SUBSTITUTE-CLASSIFIED	72.69	5,639.17	2,614.97	0.00	1,480.96	0.00	1,480.96	1,480.96	0.00
130 ADDITIONAL SALARIES	1,743.71	1,774.07	4,742.58	0.00	12,624.13	0.00	12,624.13	12,624.13	0.00
211 PERS	47,567.48	56,012.51	58,781.15	0.00	68,793.20	0.00	68,892.78	68,892.78	0.00
216 OPSRP	1,696.81	3,361.29	4,243.19	0.00	4,871.43	0.00	4,904.66	4,904.66	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,488.56	13,586.59	14,372.36	0.00	14,898.50	0.00	14,924.54	14,924.54	0.00
231 WORKERS' COMPENSATION	432.64	320.90	883.85	0.00	892.31	0.00	894.14	894.14	0.00
240 EMPLOYEE BENEFITS-OEBB	47,738.68	49,713.30	50,763.62	0.00	52,941.01	0.00	52,941.01	52,941.01	0.00
322 REPAIR AND MAINTENANCE SERVICES	6,131.60	5,556.43	6,833.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	468.60	300.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	2,760.15	2,268.62	2,800.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	15.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	536.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	595.00	654.00	700.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	296,485.10	314,902.96	332,906.32	3.41	353,686.76	3.41	354,211.42	354,211.42	3.41
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
130 ADDITIONAL SALARIES	0.00	659.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	61.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	132.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	49.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	3.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	615.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	198.20	862.50	0.00	862.50	0.00	862.50	862.50	0.00
640 DUES AND FEES	825.00	2,318.28	825.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	825.00	4,037.83	1,687.50	0.00	862.50	0.00	862.50	862.50	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
130 ADDITIONAL SALARIES	97.76	101.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	7.48	7.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	4.01	3.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	577.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	686.61	112.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	4,541.37	8,959.32	1,600.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2550 STUDENT TRANSPORTATION	4,541.37	8,959.32	1,600.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 101 CRATER ACADEMY OF HEALTH & PUBLIC SERVICES									
SERVICES									
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	3,636.98	3,636.96	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470 COMPUTER SOFTWARE	170.33	170.33	175.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	6,161.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	3,807.31	9,968.94	4,175.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	63.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	63.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	435,248.52	489,069.27	459,625.44	4.41	492,980.92	4.41	494,629.23	494,629.23	4.41
Total Fund 100 GENERAL FUND	2,347,177.07	2,902,824.16	3,010,752.40	30.57	2,964,912.19	28.33	2,987,379.95	2,987,379.95	28.33
Total Center 101 CRATER ACADEMY OF HEALTH & PUBLIC SERVICES	2,347,177.07	2,902,824.16	3,010,752.40	30.57	2,964,912.19	28.33	2,987,379.95	2,987,379.95	28.33

CENTRAL POINT SCHOOL DISTRICT 6

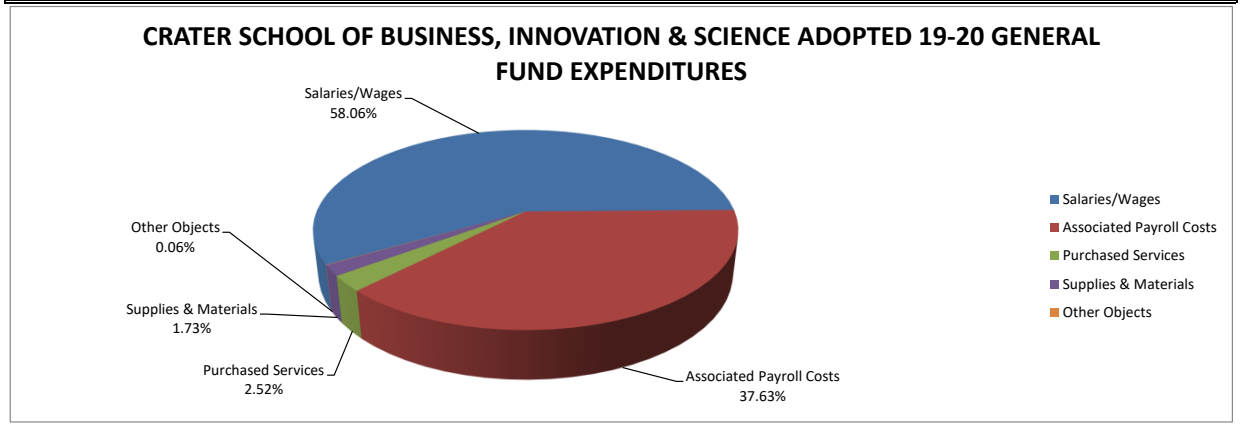
CENTRAL POINT - GOLD HILL - SAMS VALLEY

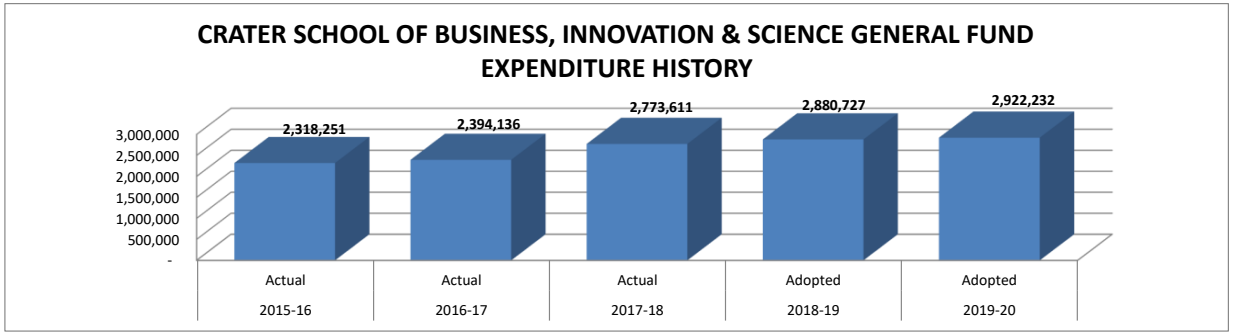
CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE

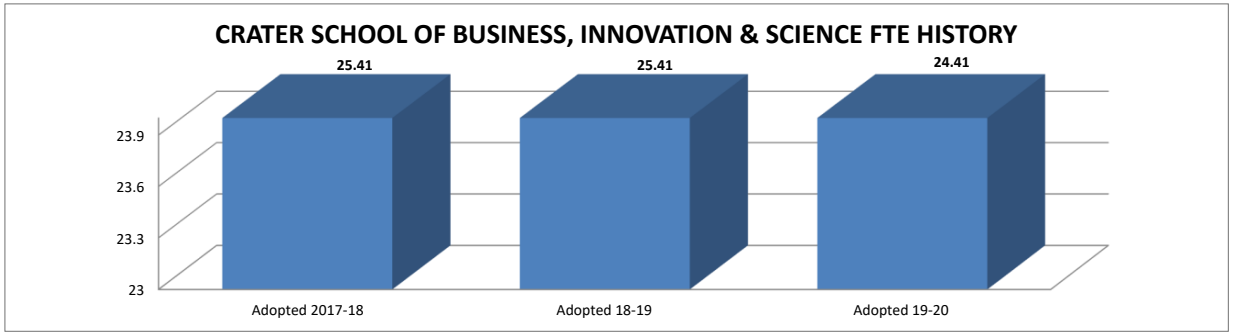
BIS seeks to provide a strong educational base through integrated subjects to prepare students for college and the professional world. Organizational and curricular philosophies aim to encourage persistence in setting and attaining goals, maximize a student's potential, and inspire curiosity to go further. Students gain valuable technology skills through innovative core projects in business and marketing, math, science, art and design, world languages, and the humanities. Students are encouraged to actively participate in campus-wide clubs and events, and to engage in the community through the internship program and community service opportunities.

CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	1,422,551	1,479,414	1,676,542	1,751,588	1,680,623	1,696,696	**1,696,696**	*58.06%*
Associated Payroll Costs	764,516	782,022	957,372	1,004,346	1,092,672	1,099,638	**1,099,638**	*37.63%*
Purchased Services	87,057	84,411	74,949	75,363	73,657	73,657	**73,657**	*2.52%*
Supplies & Materials	43,356	45,311	61,545	47,229	50,442	50,442	**50,442**	*1.73%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	770	2,978	3,203	2,200	1,800	1,800	**1,800**	*0.06%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,318,251**	**2,394,136**	**2,773,611**	**2,880,727**	**2,899,193**	**2,922,232**	**2,922,232**	







Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	1,193,167.96	1,241,311.52	1,285,398.55	19.00	1,217,725.33	18.00	1,231,010.81	1,231,010.81	18.00
121 SUBSTITUTE-LICENSED	0.00	4,992.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	2,326.82	0.00	2,527.16	0.00	2,527.16	2,527.16	0.00
130 ADDITIONAL SALARIES	20,886.79	21,055.89	23,480.58	0.00	15,273.55	0.00	15,273.55	15,273.55	0.00
211 PERS	185,611.06	196,641.16	203,366.51	0.00	203,768.75	0.00	205,865.19	205,865.19	0.00
216 OPSRP	132,259.41	182,636.49	195,264.56	0.00	228,788.15	0.00	231,330.45	231,330.45	0.00
220 SOCIAL SECURITY ADMINISTRATION	91,447.38	96,060.20	99,297.62	0.00	93,686.56	0.00	94,688.79	94,688.79	0.00
231 WORKERS' COMPENSATION	3,293.41	2,783.40	5,910.98	0.00	5,510.96	0.00	5,569.87	5,569.87	0.00
240 EMPLOYEE BENEFITS-OEBB	234,340.72	237,977.76	243,452.04	0.00	268,681.90	0.00	268,681.90	268,681.90	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	59,112.43	41,187.93	55,603.08	0.00	54,863.35	0.00	54,863.35	54,863.35	0.00
324 RENTALS	581.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	2,147.52	61.91	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,378.17	2,248.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	12,600.83	9,532.25	12,200.00	0.00	13,700.00	0.00	13,700.00	13,700.00	0.00
419 PAPER	2,601.73	1,904.17	3,900.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
420 TEXTBOOKS	705.19	2,051.35	800.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
440 PERIODICALS	0.00	30.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	6,862.78	6,513.52	7,450.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
470 COMPUTER SOFTWARE	1,022.76	1,489.59	1,850.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
480 COMPUTER HARDWARE	11,729.57	18,544.99	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
640 DUES AND FEES	533.00	0.00	600.00	0.00	400.00	0.00	400.00	400.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	1,960,281.71	2,067,024.30	2,150,900.74	19.00	2,132,925.71	18.00	2,151,911.07	2,151,911.07	18.00
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	25.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	0.00	25.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	67,038.21	74,129.05	1.00	74,731.17	1.00	75,526.52	75,526.52	1.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	2,258.40	0.00	1,521.67	0.00	1,521.67	1,521.67	0.00
130 ADDITIONAL SALARIES	0.00	177.05	4,244.85	0.00	5,469.79	0.00	5,469.79	5,469.79	0.00
211 PERS	0.00	22,425.20	24,730.44	0.00	28,611.23	0.00	28,915.18	28,915.18	0.00
216 OPSRP	0.00	0.00	1,482.06	0.00	1,766.10	0.00	1,766.10	1,766.10	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	4,787.93	5,718.38	0.00	6,117.01	0.00	6,177.13	6,177.13	0.00
231 WORKERS' COMPENSATION	0.00	307.37	357.27	0.00	360.58	0.00	364.12	364.12	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	14,135.74	16,544.28	0.00	17,020.80	0.00	17,020.80	17,020.80	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	8,350.10	5,560.31	0.00	5,365.61	0.00	5,365.61	5,365.61	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	562.98	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	117,784.58	135,475.04	1.00	141,413.96	1.00	142,576.92	142,576.92	1.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	68,912.52	75,966.97	1.00	76,661.71	1.00	77,457.06	77,457.06	1.00
122 SUBSTITUTE-CLASSIFIED	0.00	189.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	34.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	23,000.30	25,340.53	0.00	29,345.64	0.00	29,649.36	29,649.36	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	4,523.60	5,075.05	0.00	5,838.11	0.00	5,898.47	5,898.47	0.00
231 WORKERS' COMPENSATION	0.00	315.77	340.29	0.00	339.96	0.00	343.37	343.37	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	14,135.74	16,419.72	0.00	17,170.56	0.00	17,170.56	17,170.56	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00	0.00
480 COMPUTER HARDWARE	0.00	159.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	111,272.19	123,592.56	1.00	129,805.98	1.00	130,968.82	130,968.82	1.00
Major Function 1000 INSTRUCTIONAL	1,960,281.71	2,296,106.84	2,409,968.34	21.00	2,404,145.65	20.00	2,425,456.81	2,425,456.81	20.00
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	72,304.38	74,788.78	75,966.97	1.00	76,661.71	1.00	77,457.06	77,457.06	1.00
130 ADDITIONAL SALARIES	9,278.31	9,612.48	9,652.32	0.00	9,833.05	0.00	9,833.05	9,833.05	0.00
211 PERS	20,427.22	30,706.47	28,425.58	0.00	32,958.08	0.00	33,260.60	33,260.60	0.00
220 SOCIAL SECURITY ADMINISTRATION	6,203.85	6,447.24	6,546.04	0.00	6,562.69	0.00	6,622.81	6,622.81	0.00
231 WORKERS' COMPENSATION	419.14	387.95	384.17	0.00	384.47	0.00	387.90	387.90	0.00
240 EMPLOYEE BENEFITS-OEBB	13,968.88	14,971.48	15,970.56	0.00	16,810.56	0.00	16,810.56	16,810.56	0.00
Total Function 2122 COUNSELING SERVICES	122,601.78	136,914.40	136,945.64	1.00	143,210.56	1.00	144,371.98	144,371.98	1.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	1,132.72	280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	5,936.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	1,132.72	6,216.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	67,309.28	71,259.87	74,537.99	2.41	71,448.50	2.41	71,849.98	71,849.98	2.41
113 ADMINISTRATORS	113,156.68	114,279.38	117,062.00	1.00	120,546.39	1.00	120,546.39	120,546.39	1.00
122 SUBSTITUTE-CLASSIFIED	352.79	485.24	2,258.40	0.00	2,527.16	0.00	2,527.16	2,527.16	0.00
130 ADDITIONAL SALARIES	2,860.18	2,403.64	4,304.85	0.00	5,695.52	0.00	5,695.52	5,695.52	0.00
211 PERS	41,133.69	49,048.39	50,202.84	0.00	58,834.65	0.00	58,834.65	58,834.65	0.00
216 OPSRP	9,034.33	11,171.89	12,871.65	0.00	13,817.30	0.00	13,949.57	13,949.57	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,951.17	14,286.19	14,976.15	0.00	14,699.49	0.00	14,730.10	14,730.10	0.00
231 WORKERS' COMPENSATION	468.90	345.59	907.28	0.00	902.14	0.00	904.09	904.09	0.00
240 EMPLOYEE BENEFITS-OEBB	29,450.92	30,276.12	30,762.36	0.00	40,695.93	0.00	40,695.93	40,695.93	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,150.97	3,416.70	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
324 RENTALS	1,112.00	3,603.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	567.50	777.90	0.00	0.00	500.00	0.00	500.00	500.00	0.00
353 POSTAGE	3,350.70	2,345.69	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	7,071.47	4,647.36	7,091.50	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	1,248.95	1,721.48	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	0.00	2,557.98	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640 DUES AND FEES	1,545.00	595.00	700.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	295,764.53	313,221.79	325,675.02	3.41	343,667.08	3.41	344,233.39	344,233.39	3.41
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
342 TRAVEL OUT OF DISTRICT	0.00	177.67	200.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	58.00	0.00	862.50	0.00	841.87	0.00	841.87	841.87	0.00
640 DUES AND FEES	900.00	2,608.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	958.00	2,785.67	1,962.50	0.00	1,741.87	0.00	1,741.87	1,741.87	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
130 ADDITIONAL SALARIES	97.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	7.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	4.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	1,239.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	1,349.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	8,177.48	8,861.83	2,000.00	0.00	2,428.00	0.00	2,428.00	2,428.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	8,177.48	8,861.83	2,000.00	0.00	2,428.00	0.00	2,428.00	2,428.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	3,636.98	3,636.96	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470 COMPUTER SOFTWARE	170.33	170.33	175.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	5,696.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	3,807.31	9,503.97	4,175.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	63.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	63.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	433,854.66	477,503.77	470,758.16	4.41	495,047.51	4.41	496,775.24	496,775.24	4.41

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 102	**CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE**									
Total Fund 100	GENERAL FUND	2,394,136.37	2,773,610.61	2,880,726.50	25.41	2,899,193.16	24.41	2,922,232.05	2,922,232.05	24.41
Total Center 102	CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE	2,394,136.37	2,773,610.61	2,880,726.50	25.41	2,899,193.16	24.41	2,922,232.05	2,922,232.05	24.41

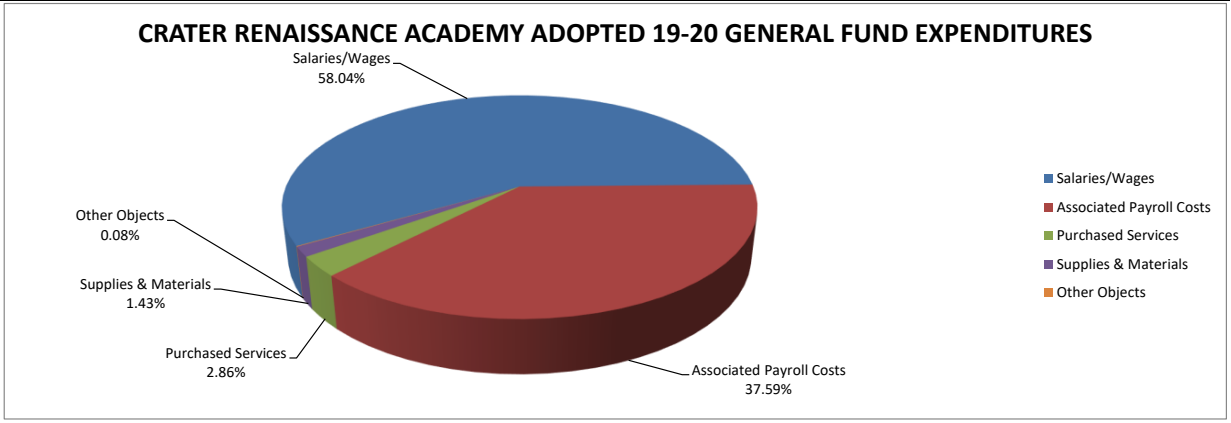
CENTRAL POINT SCHOOL DISTRICT 6
CENTRAL POINT - GOLD HILL - SAMS VALLEY

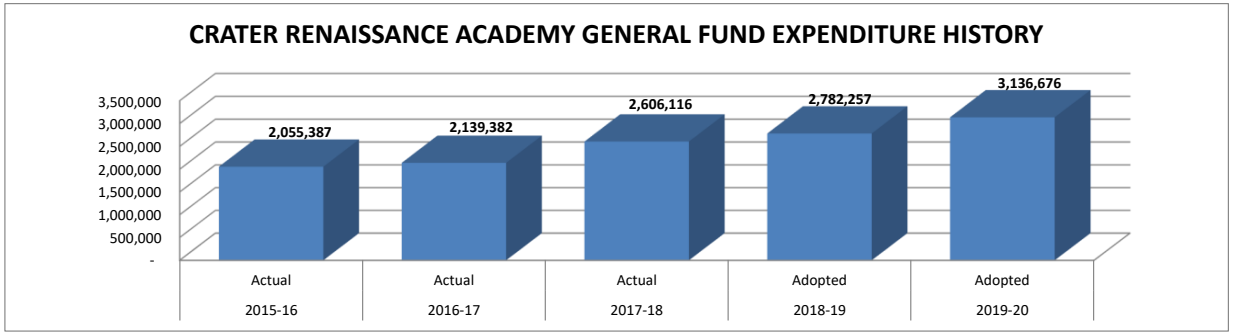
CRATER RENAISSANCE ACADEMY

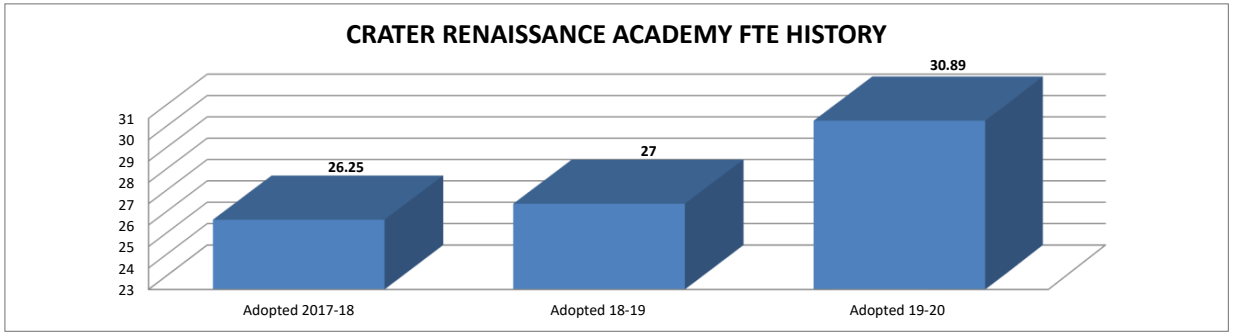
CRA's mission is to serve as a beacon school that graduates well-rounded students, with strong foundational skills, who connect subjects, ideas, people, problems and solutions; who create unique, significant work that contributes to the community and/or world; and who can change themselves, their peers and the world. Connect – Create – Change!

CRATER RENAISSANCE ACADEMY GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	1,309,594	1,374,370	1,588,606	1,707,109	1,804,315	1,820,515	**1,820,515**	*58.04%*
Associated Payroll Costs	620,988	668,687	873,032	941,758	1,172,456	1,179,228	**1,179,228**	*37.59%*
Purchased Services	93,245	70,597	98,094	98,834	89,558	89,558	**89,558**	*2.86%*
Supplies & Materials	29,740	21,612	43,264	30,757	44,876	44,876	**44,876**	*1.43%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	1,820	4,117	3,120	3,800	2,500	2,500	**2,500**	*0.08%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,055,387**	**2,139,382**	**2,606,116**	**2,782,257**	**3,113,704**	**3,136,676**	**3,136,676**	







Center 104 CRATER RENAISSANCE ACADEMY

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	1,109,454.28	1,134,006.01	1,179,709.83	18.50	1,140,435.23	17.66	1,151,903.45	1,151,903.45	17.66
121 SUBSTITUTE-LICENSED	191.89	1,562.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	2,908.51	0.00	2,676.62	0.00	2,676.62	2,676.62	0.00
130 ADDITIONAL SALARIES	2,862.61	2,835.69	42,055.03	0.00	26,821.74	0.00	26,821.74	26,821.74	0.00
211 PERS	73,325.08	102,803.37	110,229.45	0.00	109,088.62	0.00	109,998.81	109,998.81	0.00
216 OPSRP	180,557.30	218,337.89	231,558.72	0.00	288,149.01	0.00	291,112.72	291,112.72	0.00
220 SOCIAL SECURITY ADMINISTRATION	83,937.68	86,732.50	91,270.14	0.00	87,249.64	0.00	88,103.14	88,103.14	0.00
231 WORKERS' COMPENSATION	3,183.10	2,641.52	5,411.57	0.00	5,185.23	0.00	5,236.22	5,236.22	0.00
240 EMPLOYEE BENEFITS-OEBB	176,483.24	188,778.14	204,146.76	0.00	228,666.47	0.00	228,666.47	228,666.47	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	5,175.00	1,000.00	6,800.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	38,526.06	61,231.36	59,773.31	0.00	58,109.54	0.00	58,109.54	58,109.54	0.00
322 REPAIR AND MAINTENANCE SERVICES	40.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
353 POSTAGE	19.57	13.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	140.05	330.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	7,874.08	9,911.66	9,182.00	0.00	16,400.00	0.00	16,400.00	16,400.00	0.00
419 PAPER	3,448.24	2,685.24	6,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
420 TEXTBOOKS	373.64	1,303.29	1,000.00	0.00	2,000.75	0.00	2,000.75	2,000.75	0.00
460 NON CONSUMABLE ITEMS	399.96	7,891.44	2,000.00	0.00	4,200.00	0.00	4,200.00	4,200.00	0.00
470 COMPUTER SOFTWARE	630.00	1,495.55	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	2,640.46	7,036.85	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640 DUES AND FEES	127.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	1,689,389.24	1,830,597.28	1,957,545.32	18.50	1,981,482.85	17.66	1,997,729.46	1,997,729.46	17.66
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	67,038.21	74,129.05	1.00	125,400.89	2.00	126,735.51	126,735.51	2.00
112 CLASSIFIED SALARIES	0.00	11,474.15	16,825.48	0.72	130,645.87	4.94	131,969.99	131,969.99	4.94
122 SUBSTITUTE-CLASSIFIED	0.00	1,276.92	2,822.97	0.00	7,038.02	0.00	7,038.02	7,038.02	0.00
130 ADDITIONAL SALARIES	0.00	1,629.06	4,794.82	0.00	14,495.39	0.00	14,495.39	14,495.39	0.00
211 PERS	0.00	20,266.28	24,610.92	0.00	28,476.96	0.00	28,779.48	28,779.48	0.00
216 OPSRP	0.00	3,726.18	6,399.40	0.00	63,998.38	0.00	64,606.54	64,606.54	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	6,202.82	7,460.78	0.00	20,948.49	0.00	21,149.97	21,149.97	0.00
231 WORKERS' COMPENSATION	0.00	382.87	450.04	0.00	1,256.04	0.00	1,268.48	1,268.48	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	13,805.74	16,059.72	0.00	70,443.91	0.00	70,443.91	70,443.91	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	6,757.08	5,560.31	0.00	8,048.41	0.00	8,048.41	8,048.41	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	490.60	450.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	133,049.91	159,563.49	1.72	471,752.36	6.94	475,535.70	475,535.70	6.94
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	43,423.37	47,134.36	1.00	49,066.90	1.00	49,589.11	49,589.11	1.00
112 CLASSIFIED SALARIES	0.00	19,414.32	23,019.57	0.88	23,670.22	0.88	23,931.74	23,931.74	0.88

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 104 CRATER RENAISSANCE ACADEMY									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
121 SUBSTITUTE-LICENSED	0.00	25.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	57.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	12,465.64	15,648.58	0.00	18,697.35	0.00	18,895.94	18,895.94	0.00
216 OPSRP	0.00	7,071.56	6,415.56	0.00	7,727.03	0.00	7,812.24	7,812.24	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	4,530.49	5,067.42	0.00	5,212.26	0.00	5,268.18	5,268.18	0.00
231 WORKERS' COMPENSATION	0.00	304.16	332.56	0.00	339.14	0.00	342.73	342.73	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	29,704.42	35,143.08	0.00	36,760.47	0.00	36,760.47	36,760.47	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	638.06	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	117,634.82	133,211.13	1.88	141,923.37	1.88	143,050.41	143,050.41	1.88
Major Function 1000 INSTRUCTIONAL	1,689,389.24	2,081,282.01	2,250,319.94	22.09	2,595,158.58	26.48	2,616,315.57	2,616,315.57	26.48
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	70,484.66	76,811.23	74,129.05	1.00	74,731.17	1.00	75,526.52	75,526.52	1.00
121 SUBSTITUTE-LICENSED	0.00	1,248.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	9,248.01	9,501.96	9,652.32	0.00	9,833.05	0.00	9,833.05	9,833.05	0.00
211 PERS	3,693.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	15,790.00	23,114.87	23,449.69	0.00	27,720.61	0.00	27,980.77	27,980.77	0.00
220 SOCIAL SECURITY ADMINISTRATION	6,002.53	6,579.64	6,287.29	0.00	6,361.25	0.00	6,420.89	6,420.89	0.00
231 WORKERS' COMPENSATION	408.91	404.24	376.00	0.00	376.44	0.00	380.01	380.01	0.00
240 EMPLOYEE BENEFITS-OEBB	11,957.40	15,331.48	16,530.60	0.00	17,020.80	0.00	17,020.80	17,020.80	0.00
Total Function 2122 COUNSELING SERVICES	117,585.22	132,991.66	130,424.95	1.00	136,043.32	1.00	137,162.04	137,162.04	1.00
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES									
111 LICENSED SALARIES	0.00	33,935.75	40,000.00	0.50	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	2,596.05	3,060.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	152.47	169.36	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES	0.00	36,684.27	43,229.36	0.50	0.00	0.00	0.00	0.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	4,206.66	3,521.59	4,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	1,471.59	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
640 DUES AND FEES	800.00	65.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	5,006.66	5,058.18	4,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									

Center 104 CRATER RENAISSANCE ACADEMY

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	60,402.30	61,281.71	66,297.07	2.41	69,189.69	2.41	69,683.80	69,683.80	2.41
113 ADMINISTRATORS	109,107.17	112,114.71	115,923.00	1.00	120,546.39	1.00	120,546.39	120,546.39	1.00
121 SUBSTITUTE-LICENSED	371.12	1,911.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	2,458.38	3,570.28	2,822.97	0.00	2,676.62	0.00	2,676.62	2,676.62	0.00
123 TEMPORARY-LICENSED	0.00	573.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	9,789.20	4,914.67	4,884.82	0.00	7,086.80	0.00	7,086.80	7,086.80	0.00
211 PERS	36,363.26	37,275.61	38,516.40	0.00	46,028.26	0.00	46,028.26	46,028.26	0.00
216 OPSRP	10,881.98	18,718.69	20,421.28	0.00	25,117.10	0.00	25,279.72	25,279.72	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,682.69	13,797.28	14,156.19	0.00	14,626.49	0.00	14,663.33	14,663.33	0.00
231 WORKERS' COMPENSATION	451.17	323.30	874.85	0.00	898.36	0.00	900.76	900.76	0.00
240 EMPLOYEE BENEFITS-OEBB	51,968.88	56,984.70	57,711.60	0.00	62,107.83	0.00	62,107.83	62,107.83	0.00
322 REPAIR AND MAINTENANCE SERVICES	4,144.51	4,439.60	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
342 TRAVEL OUT OF DISTRICT	249.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	3,247.05	3,287.09	4,400.00	0.00	4,400.00	0.00	4,400.00	4,400.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,222.22	2,565.29	4,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	608.17	0.00	0.00	900.00	0.00	900.00	900.00	0.00
640 DUES AND FEES	1,515.00	1,255.00	2,900.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	308,853.93	323,620.66	341,908.18	3.41	363,577.54	3.41	364,273.51	364,273.51	3.41
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
342 TRAVEL OUT OF DISTRICT	498.24	55.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,388.52	679.74	2,500.00	0.00	2,924.75	0.00	2,924.75	2,924.75	0.00
640 DUES AND FEES	1,675.00	1,800.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	3,561.76	2,535.44	3,400.00	0.00	2,924.75	0.00	2,924.75	2,924.75	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
460 NON CONSUMABLE ITEMS	464.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	464.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	10,658.14	13,820.16	4,800.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	10,658.14	13,820.16	4,800.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	3,636.98	3,636.96	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470 COMPUTER SOFTWARE	170.34	170.34	175.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	6,316.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 104 CRATER RENAISSANCE ACADEMY									
Total Function 2660 TECHNOLOGY SERVICES	3,807.32	10,123.94	4,175.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	55.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	55.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	449,993.22	524,834.31	531,937.49	4.91	518,545.61	4.41	520,360.30	520,360.30	4.41
Total Fund 100 GENERAL FUND	2,139,382.46	2,606,116.32	2,782,257.43	27.00	3,113,704.19	30.89	3,136,675.87	3,136,675.87	30.89
Total Center 104 CRATER RENAISSANCE ACADEMY	2,139,382.46	2,606,116.32	2,782,257.43	27.00	3,113,704.19	30.89	3,136,675.87	3,136,675.87	30.89

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

SCENIC MIDDLE SCHOOL

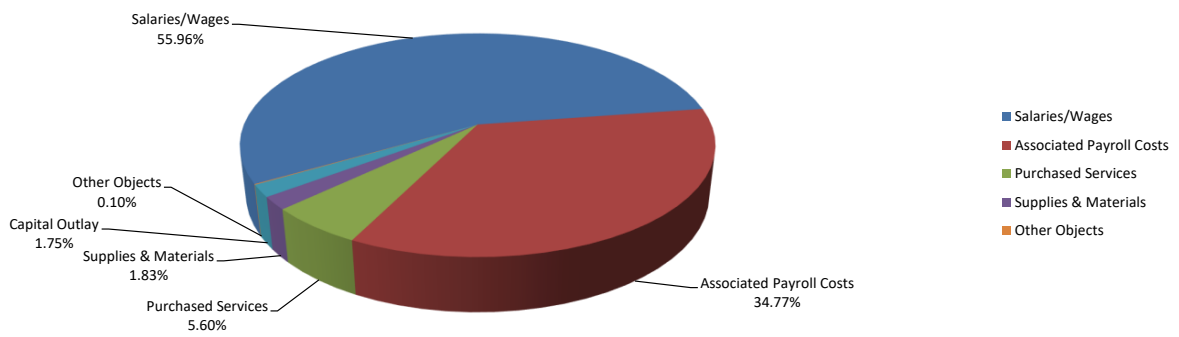
SPARTANS

Aim High, Work Hard, Expect the Best

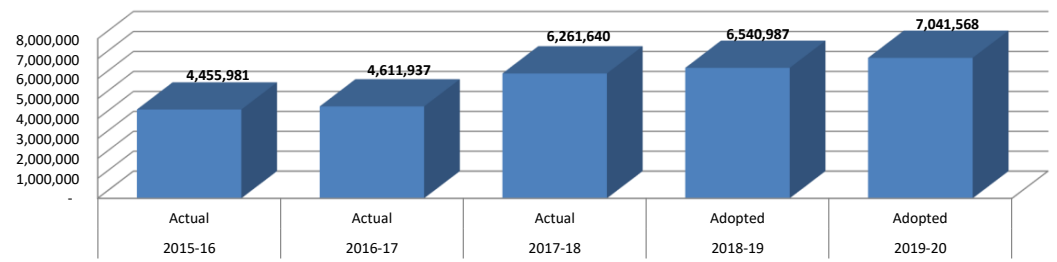
SCENIC MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	2,687,268	2,761,427	3,605,138	3,846,959	3,904,099	3,940,646	**3,940,646**	*55.96%*
Associated Payroll Costs	1,371,584	1,431,563	2,023,481	2,198,132	2,432,543	2,448,239	**2,448,239**	*34.77%*
Purchased Services	280,202	300,115	335,653	367,140	377,978	394,078	**394,078**	*5.60%*
Supplies & Materials	114,816	116,955	152,327	126,156	128,905	128,905	**128,905**	*1.83%*
Capital Outlay	-	-	143,073	-	123,000	123,000	**123,000**	*1.75%*
Other Objects	2,110	1,877	1,967	2,600	6,700	6,700	**6,700**	*0.10%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**4,455,981**	**4,611,937**	**6,261,640**	**6,540,987**	**6,973,224**	**7,041,568**	**7,041,568**	

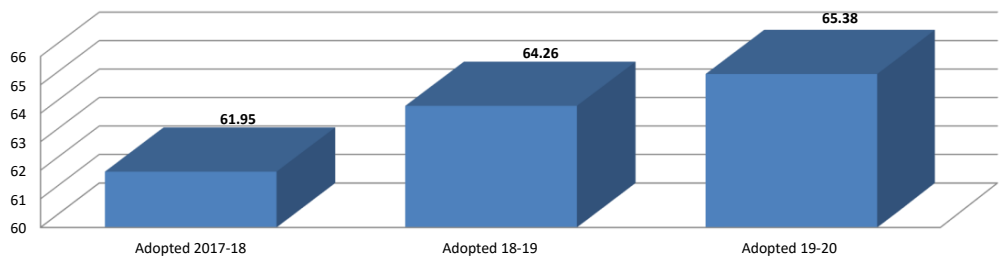
SCENIC MIDDLE SCHOOL ADOPTED 19-20 GENERAL FUND EXPENDITURES



SCENIC MIDDLE SCHOOL GENERAL FUND EXPENDITURE HISTORY



SCENIC MIDDLE SCHOOL FTE HISTORY



Center 110 SCENIC MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
111 LICENSED SALARIES	1,971,883.50	2,264,960.91	2,371,262.58	35.57	2,388,118.58	35.50	2,414,272.28	2,414,272.28	35.50
112 CLASSIFIED SALARIES	59,772.18	83,551.83	110,627.53	4.40	97,991.48	3.74	99,184.19	99,184.19	3.74
121 SUBSTITUTE-LICENSED	42.77	2,489.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	2,120.34	1,448.53	4,322.28	0.00	2,695.59	0.00	2,695.59	2,695.59	0.00
130 ADDITIONAL SALARIES	7,370.91	4,363.92	19,362.62	0.00	20,125.78	0.00	20,125.78	20,125.78	0.00
211 PERS	335,875.21	385,989.99	381,745.92	0.00	401,846.12	0.00	406,588.39	406,588.39	0.00
216 OPSRP	202,036.92	290,472.50	363,952.56	0.00	476,561.98	0.00	481,431.79	481,431.79	0.00
220 SOCIAL SECURITY ADMINISTRATION	153,317.84	177,923.02	189,120.12	0.00	189,397.98	0.00	191,448.66	191,448.66	0.00
231 WORKERS' COMPENSATION	5,912.49	4,694.28	11,379.81	0.00	11,267.69	0.00	11,388.64	11,388.64	0.00
240 EMPLOYEE BENEFITS-OEBB	332,432.52	415,406.61	457,138.62	0.00	466,413.91	0.00	466,413.91	466,413.91	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	600.00	0.00	600.00	600.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	76,028.38	79,790.75	105,923.87	0.00	99,263.76	0.00	99,263.76	99,263.76	0.00
322 REPAIR AND MAINTENANCE SERVICES	534.34	1,322.16	1,350.00	0.00	2,350.00	0.00	2,350.00	2,350.00	0.00
324 RENTALS	0.00	984.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
341 TRAVEL IN DISTRICT	225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	(500.00)	909.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	2,913.27	2,800.51	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	366.14	2,127.74	500.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	20,344.36	21,122.07	29,059.50	0.00	29,500.00	0.00	29,500.00	29,500.00	0.00
419 PAPER	6,525.04	7,060.96	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
420 TEXTBOOKS	583.43	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440 PERIODICALS	153.00	168.96	1,000.00	0.00	600.00	0.00	600.00	600.00	0.00
460 NON CONSUMABLE ITEMS	18,939.93	43,432.26	21,575.00	0.00	16,520.50	0.00	16,520.50	16,520.50	0.00
470 COMPUTER SOFTWARE	6,254.25	6,561.41	8,650.00	0.00	7,325.00	0.00	7,325.00	7,325.00	0.00
480 COMPUTER HARDWARE	21,104.69	15,617.00	7,800.00	0.00	11,200.00	0.00	11,200.00	11,200.00	0.00
640 DUES AND FEES	179.00	80.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	3,224,415.51	3,813,328.95	4,097,370.41	39.98	4,236,428.37	39.24	4,275,558.49	4,275,558.49	39.24

Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR

130 ADDITIONAL SALARIES	59,797.95	74,095.95	77,864.65	0.00	79,057.34	0.00	79,057.34	79,057.34	0.00
211 PERS	4,960.68	12,583.80	9,257.52	0.00	10,234.34	0.00	10,234.34	10,234.34	0.00
216 OPSRP	3,894.66	10,810.90	10,584.76	0.00	10,527.26	0.00	10,527.26	10,527.26	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,564.76	5,646.24	5,915.69	0.00	6,018.61	0.00	6,018.61	6,018.61	0.00
231 WORKERS' COMPENSATION	315.75	346.42	466.08	0.00	360.42	0.00	360.42	360.42	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	880.41	1,088.15	0.00	1,459.55	0.00	1,459.55	1,459.55	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
342 TRAVEL OUT OF DISTRICT	796.17	867.25	800.00	0.00	1,050.00	0.00	1,050.00	1,050.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	326.80	245.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	5,168.36	6,847.42	8,300.00	0.00	8,300.00	0.00	8,300.00	8,300.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,409.72	3,021.90	5,234.46	0.00	3,734.46	0.00	3,734.46	3,734.46	0.00
460 NON CONSUMABLE ITEMS	644.14	0.00	200.00	0.00	800.00	0.00	800.00	800.00	0.00
470 COMPUTER SOFTWARE	0.00	179.00	200.00	0.00	250.00	0.00	250.00	250.00	0.00
640 DUES AND FEES	200.00	270.00	300.00	0.00	900.00	0.00	900.00	900.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Total Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	83,078.99	115,794.29	121,311.31	0.00	123,791.98	0.00	123,791.98	123,791.98	0.00
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
470 COMPUTER SOFTWARE	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	116,528.96	127,872.15	2.00	130,702.09	2.00	132,072.58	132,072.58	2.00
112 CLASSIFIED SALARIES	0.00	92,812.27	112,541.35	4.63	150,607.57	5.89	152,211.89	152,211.89	5.89
122 SUBSTITUTE-CLASSIFIED	0.00	6,263.23	4,322.28	0.00	10,989.22	0.00	10,989.22	10,989.22	0.00
130 ADDITIONAL SALARIES	0.00	2,492.03	7,784.64	0.00	7,711.00	0.00	7,711.00	7,711.00	0.00
211 PERS	0.00	32,780.06	38,283.25	0.00	38,426.88	0.00	38,830.80	38,830.80	0.00
216 OPSRP	0.00	29,795.23	37,825.41	0.00	62,145.50	0.00	62,776.65	62,776.65	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	14,683.38	16,872.84	0.00	21,138.33	0.00	21,347.36	21,347.36	0.00
231 WORKERS' COMPENSATION	0.00	408.00	1,191.50	0.00	1,397.00	0.00	1,410.71	1,410.71	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	60,194.43	69,565.44	0.00	73,253.47	0.00	73,253.47	73,253.47	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	13,226.59	13,900.77	0.00	13,414.02	0.00	13,414.02	13,414.02	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	428.93	900.00	0.00	900.00	0.00	900.00	900.00	0.00
460 NON CONSUMABLE ITEMS	0.00	226.11	450.00	0.00	450.00	0.00	450.00	450.00	0.00
480 COMPUTER HARDWARE	0.00	1,439.91	0.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	371,279.13	431,509.63	6.63	511,585.08	7.89	515,817.70	515,817.70	7.89
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	180,697.90	201,863.07	3.00	186,356.65	3.00	188,340.00	188,340.00	3.00
112 CLASSIFIED SALARIES	0.00	42,562.03	47,966.59	1.59	38,876.83	1.59	39,306.36	39,306.36	1.59
122 SUBSTITUTE-CLASSIFIED	0.00	943.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	7,161.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	29,296.26	24,610.92	0.00	36,429.46	0.00	36,819.68	36,819.68	0.00
216 OPSRP	0.00	36,362.45	40,818.38	0.00	42,930.66	0.00	43,389.30	43,389.30	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	16,863.27	18,163.56	0.00	16,289.04	0.00	16,463.27	16,463.27	0.00
231 WORKERS' COMPENSATION	0.00	407.79	2,870.23	0.00	1,026.94	0.00	1,038.01	1,038.01	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	55,339.48	63,923.76	0.00	65,722.43	0.00	65,722.43	65,722.43	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	369,634.28	401,566.51	4.59	388,982.01	4.59	392,429.05	392,429.05	4.59
Major Function 1000 INSTRUCTIONAL	3,307,494.50	4,670,036.65	5,051,957.86	51.20	5,260,987.44	51.72	5,307,797.22	5,307,797.22	51.72
Function 2115 STUDENT SAFETY									
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	28,150.00	28,750.00	29,615.00	0.00	30,500.00	0.00	30,500.00	30,500.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Total Function 2115 STUDENT SAFETY	28,150.00	28,750.00	29,615.00	0.00	30,500.00	0.00	30,500.00	30,500.00	0.00
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	131,026.12	137,872.90	142,499.52	2.00	145,634.53	2.00	147,031.23	147,031.23	2.00
130 ADDITIONAL SALARIES	6,506.81	6,226.08	6,671.67	0.00	6,796.84	0.00	6,796.84	6,796.84	0.00
211 PERS	38,122.92	29,346.39	25,235.49	0.00	29,182.26	0.00	29,449.00	29,449.00	0.00
216 OPSRP	0.00	16,504.97	20,482.29	0.00	24,857.88	0.00	25,085.38	25,085.38	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,470.35	10,972.66	11,361.20	0.00	11,631.94	0.00	11,738.28	11,738.28	0.00
231 WORKERS' COMPENSATION	351.87	288.09	671.83	0.00	679.46	0.00	685.77	685.77	0.00
240 EMPLOYEE BENEFITS-OEBB	14,688.88	2,751.48	360.00	0.00	360.00	0.00	360.00	360.00	0.00
640 DUES AND FEES	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Function 2122 COUNSELING SERVICES	201,166.95	203,962.57	207,282.00	2.00	223,142.91	2.00	225,146.50	225,146.50	2.00
Function 2130 HEALTH SERVICES									
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	333.68	21.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	47.51	403.13	600.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2130 HEALTH SERVICES	381.19	425.08	600.00	0.00	200.00	0.00	200.00	200.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	38,163.19	42,693.33	0.50	43,040.12	0.50	43,498.18	43,498.18	0.50
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	17,475.89	0.47	17,475.89	17,475.89	0.47
211 PERS	0.00	12,670.19	14,174.27	0.00	16,400.82	0.00	16,575.06	16,575.06	0.00
216 OPSRP	0.00	0.00	0.00	0.00	5,771.06	0.00	5,771.06	5,771.06	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	2,760.49	3,089.64	0.00	4,548.32	0.00	4,582.40	4,582.40	0.00
231 WORKERS' COMPENSATION	0.00	172.83	189.65	0.00	271.42	0.00	273.43	273.43	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	6,902.87	8,092.08	0.00	8,299.91	0.00	8,299.91	8,299.91	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	60,669.57	68,463.97	0.50	95,807.54	0.97	96,475.93	96,475.93	0.97
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	25,695.23	27,406.55	28,589.18	0.94	29,515.36	0.94	29,841.46	29,841.46	0.94
122 SUBSTITUTE-CLASSIFIED	513.21	320.17	2,161.14	0.00	2,695.59	0.00	2,695.59	2,695.59	0.00
130 ADDITIONAL SALARIES	1,911.91	1,457.98	3,892.32	0.00	3,855.46	0.00	3,855.46	3,855.46	0.00
211 PERS	7,828.79	9,720.72	9,631.09	0.00	11,405.09	0.00	11,530.83	11,530.83	0.00
216 OPSRP	0.00	0.00	1,370.93	0.00	1,244.85	0.00	1,244.85	1,244.85	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,111.60	2,120.24	2,480.85	0.00	2,558.37	0.00	2,581.65	2,581.65	0.00
231 WORKERS' COMPENSATION	157.13	145.23	164.55	0.00	167.04	0.00	168.52	168.52	0.00
240 EMPLOYEE BENEFITS-OEBB	13,430.02	13,411.66	13,786.56	0.00	14,347.06	0.00	14,347.06	14,347.06	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	387.50	541.98	500.00	0.00	550.00	0.00	550.00	550.00	0.00
430 LIBRARY BOOKS	1,399.05	752.50	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
440 PERIODICALS	877.95	554.40	900.00	0.00	900.00	0.00	900.00	900.00	0.00
460 NON CONSUMABLE ITEMS	670.56	373.82	600.00	0.00	700.00	0.00	700.00	700.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	54,982.95	56,805.25	65,276.62	0.94	69,138.82	0.94	69,615.42	69,615.42	0.94

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	1,034.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	3,108.43	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	0.00	4,143.32	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	107,724.64	108,483.91	116,021.17	3.63	124,079.79	3.75	124,422.67	124,422.67	3.75
113 ADMINISTRATORS	209,276.47	211,476.39	216,706.00	2.00	221,576.09	2.00	221,576.09	221,576.09	2.00
122 SUBSTITUTE-CLASSIFIED	166.09	668.70	2,161.14	0.00	2,695.59	0.00	2,695.59	2,695.59	0.00
130 ADDITIONAL SALARIES	5,486.79	8,763.69	11,796.95	0.00	11,656.47	0.00	11,656.47	11,656.47	0.00
211 PERS	82,293.79	98,598.68	61,580.30	0.00	73,336.61	0.00	73,456.62	73,456.62	0.00
216 OPSRP	12,152.70	13,165.29	44,945.29	0.00	53,585.43	0.00	53,585.43	53,585.43	0.00
220 SOCIAL SECURITY ADMINISTRATION	24,927.04	24,913.65	25,162.00	0.00	25,268.12	0.00	25,285.26	25,285.26	0.00
231 WORKERS' COMPENSATION	846.40	572.95	1,589.11	0.00	1,619.30	0.00	1,619.30	1,619.30	0.00
240 EMPLOYEE BENEFITS-OEBB	85,732.05	93,955.12	96,722.16	0.00	100,582.29	0.00	100,582.29	100,582.29	0.00
322 REPAIR AND MAINTENANCE SERVICES	13,725.42	9,656.58	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
324 RENTALS	0.00	300.00	300.00	0.00	200.00	0.00	200.00	200.00	0.00
341 TRAVEL IN DISTRICT	960.00	48.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	851.16	683.94	300.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
353 POSTAGE	124.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	447.30	291.95	0.00	0.00	300.00	0.00	300.00	300.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	6,470.88	6,348.51	1,800.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
440 PERIODICALS	154.55	184.25	200.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	2,318.47	4,097.89	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
470 COMPUTER SOFTWARE	0.00	0.00	50.00	0.00	600.00	0.00	600.00	600.00	0.00
480 COMPUTER HARDWARE	1,327.97	295.96	900.00	0.00	900.00	0.00	900.00	900.00	0.00
640 DUES AND FEES	1,498.00	1,617.00	1,700.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	556,483.84	584,123.26	596,934.12	5.63	638,599.69	5.75	639,079.72	639,079.72	5.75
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	1,537.50	0.00	1,575.00	0.00	1,575.00	1,575.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	1,537.50	0.00	1,575.00	0.00	1,575.00	1,575.00	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	120,649.29	127,305.57	131,580.09	3.00	129,448.80	3.00	130,415.64	130,415.64	3.00
122 SUBSTITUTE-CLASSIFIED	8,253.81	9,467.47	8,644.49	0.00	5,391.20	0.00	5,391.20	5,391.20	0.00
130 ADDITIONAL SALARIES	2,920.62	4,493.51	3,892.32	0.00	3,855.46	0.00	3,855.46	3,855.46	0.00
211 PERS	28,114.98	34,404.99	34,410.62	0.00	40,769.63	0.00	41,049.89	41,049.89	0.00
216 OPSRP	6,155.77	7,695.87	10,014.59	0.00	7,169.00	0.00	7,227.13	7,227.13	0.00
220 SOCIAL SECURITY ADMINISTRATION	9,917.93	10,700.82	10,881.32	0.00	10,463.66	0.00	10,512.01	10,512.01	0.00
231 WORKERS' COMPENSATION	2,552.66	1,954.03	4,527.92	0.00	4,432.80	0.00	4,432.80	4,432.80	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
240 EMPLOYEE BENEFITS-OEBB	25,161.29	23,576.07	25,167.12	0.00	22,836.53	0.00	22,836.53	22,836.53	0.00
322 REPAIR AND MAINTENANCE SERVICES	9,825.15	9,056.55	8,000.00	0.00	26,500.00	0.00	42,600.00	42,600.00	0.00
324 RENTALS	2,989.01	3,244.98	2,500.00	0.00	3,300.00	0.00	3,300.00	3,300.00	0.00
325 ELECTRICITY	55,990.23	62,270.40	67,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	0.00
326 FUEL	30,190.62	31,781.26	30,000.00	0.00	32,000.00	0.00	32,000.00	32,000.00	0.00
327 WATER AND SEWERAGE	13,234.69	19,719.88	20,000.00	0.00	19,000.00	0.00	19,000.00	19,000.00	0.00
328 GARBAGE	12,581.75	17,291.69	14,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
329 OTHER PROPERTY SERVICES	4,678.20	3,176.06	3,800.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
354 ADVERTISING	185.50	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	3,608.51	395.39	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	17,679.06	20,672.29	20,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
460 NON CONSUMABLE ITEMS	4,820.65	3,799.27	4,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
640 DUES AND FEES	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	359,509.72	391,006.10	401,118.47	3.00	414,667.08	3.00	432,120.66	432,120.66	3.00
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	40,231.71	42,435.23	43,859.91	1.00	43,149.60	1.00	43,471.88	43,471.88	1.00
130 ADDITIONAL SALARIES	76.38	101.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	9,199.72	11,211.25	11,470.00	0.00	13,589.63	0.00	13,683.04	13,683.04	0.00
216 OPSRP	1,834.01	2,415.36	2,595.01	0.00	1,971.00	0.00	1,990.38	1,990.38	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,029.16	3,219.36	3,321.36	0.00	3,269.28	0.00	3,285.39	3,285.39	0.00
231 WORKERS' COMPENSATION	786.79	573.97	1,491.58	0.00	1,464.32	0.00	1,464.32	1,464.32	0.00
240 EMPLOYEE BENEFITS-OEBB	8,386.58	7,825.24	8,388.72	0.00	7,612.05	0.00	7,612.05	7,612.05	0.00
322 REPAIR AND MAINTENANCE SERVICES	385.10	510.00	8,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,331.37	2,160.67	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	67,260.82	70,452.76	84,126.58	1.00	78,055.88	1.00	78,507.06	78,507.06	1.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	13,688.27	12,669.55	10,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	13,688.27	12,669.55	10,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	16,012.90	16,012.92	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
470 COMPUTER SOFTWARE	511.00	511.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	12,323.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	16,523.90	28,847.22	17,525.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	6,294.98	6,506.17	6,550.00	0.00	6,550.00	0.00	6,550.00	6,550.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	6,294.98	6,506.17	6,550.00	0.00	6,550.00	0.00	6,550.00	6,550.00	0.00
Function 2680 INTERPRETATION/TRANSLATION SERVICES									
130 ADDITIONAL SALARIES	0.00	122.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	36.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	9.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	0.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2680 INTERPRETATION/TRANSLATION SERVICES	0.00	168.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	1,304,442.62	1,448,529.57	1,489,029.26	13.06	1,589,236.92	13.66	1,610,770.29	1,610,770.29	13.66
Function 4120 SITE ACQUISITION/DEVELOPMENT SERVICES									
530 IMPROVEMENTS OTHER THAN BUILDINGS	0.00	5,051.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4120 SITE ACQUISITION/DEVELOPMENT SERVICES	0.00	5,051.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	138,021.66	0.00	0.00	123,000.00	0.00	123,000.00	123,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	138,021.66	0.00	0.00	123,000.00	0.00	123,000.00	123,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	143,073.46	0.00	0.00	123,000.00	0.00	123,000.00	123,000.00	0.00
Total Fund 100 GENERAL FUND	4,611,937.12	6,261,639.68	6,540,987.12	64.26	6,973,224.36	65.38	7,041,567.51	7,041,567.51	65.38
Total Center 110 SCENIC MIDDLE SCHOOL	4,611,937.12	6,261,639.68	6,540,987.12	64.26	6,973,224.36	65.38	7,041,567.51	7,041,567.51	65.38

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

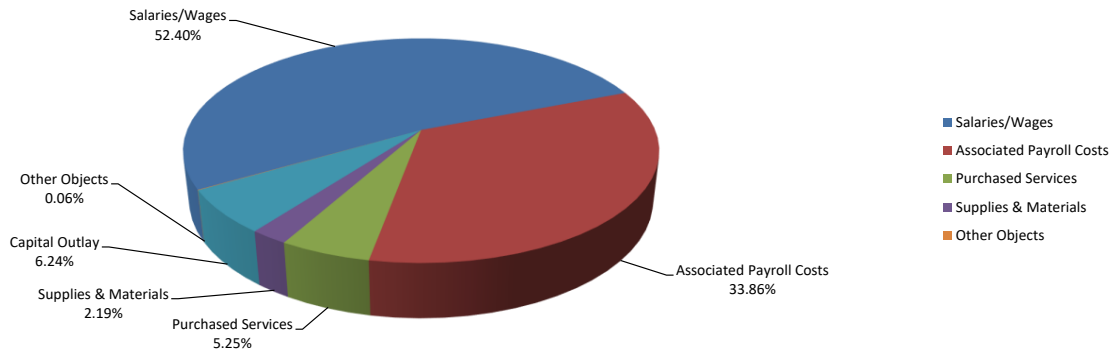
HANBY MIDDLE SCHOOL

HUSKIES

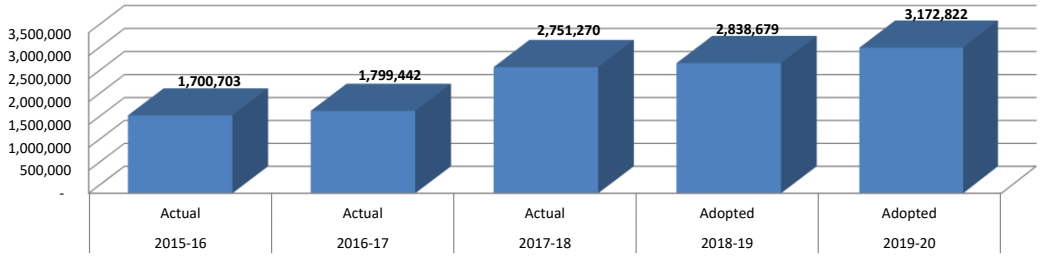
HANBY MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	958,598	999,873	1,430,557	1,610,876	1,648,196	1,662,499	**1,662,499**	*52.40%*
Associated Payroll Costs	549,305	570,030	874,228	1,016,268	1,068,503	1,074,347	**1,074,347**	*33.86%*
Purchased Services	160,455	194,171	167,507	153,936	166,636	166,636	**166,636**	*5.25%*
Supplies & Materials	30,726	33,790	59,751	55,550	60,490	69,490	**69,490**	*2.19%*
Capital Outlay	-	-	217,404	-	198,000	198,000	**198,000**	*6.24%*
Other Objects	1,619	1,579	1,822	2,050	1,850	1,850	**1,850**	*0.06%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**1,700,703**	**1,799,442**	**2,751,270**	**2,838,679**	**3,143,675**	**3,172,822**	**3,172,822**	

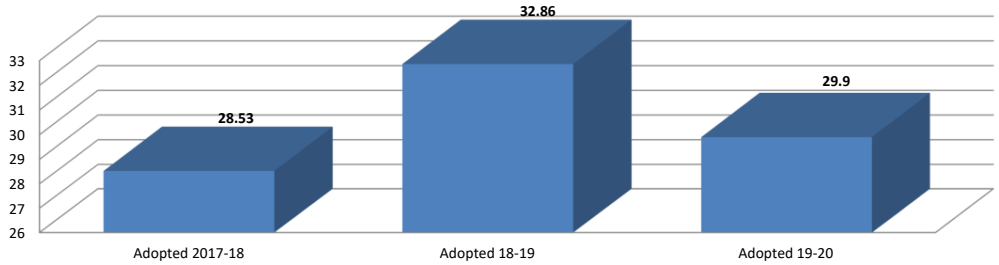
HANBY MIDDLE SCHOOL ADOPTED 19-20 GENERAL FUND EXPENDITURES



HANBY MIDDLE SCHOOL GENERAL FUND EXPENDITURE HISTORY



HANBY MIDDLE SCHOOL FTE HISTORY



Center 111 HANBY MIDDLE SCHOOL

Fund 100 GENERAL FUND

Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
111 LICENSED SALARIES	595,171.18	753,208.45	848,549.06	13.50	1,012,465.87	15.50	1,022,972.82	1,022,972.82	15.50
112 CLASSIFIED SALARIES	39,492.08	74,044.83	94,519.33	4.51	106,386.22	4.67	107,630.77	107,630.77	4.67
121 SUBSTITUTE-LICENSED	87.72	111.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	5,094.49	4,638.41	5,690.97	0.00	3,576.02	0.00	3,576.02	3,576.02	0.00
130 ADDITIONAL SALARIES	11,104.44	11,838.83	12,143.52	0.00	17,603.50	0.00	17,603.50	17,603.50	0.00
211 PERS	81,392.56	119,425.43	122,425.70	0.00	179,627.29	0.00	181,650.34	181,650.34	0.00
216 OPSRP	82,092.48	121,097.44	154,990.52	0.00	207,059.57	0.00	208,915.70	208,915.70	0.00
220 SOCIAL SECURITY ADMINISTRATION	47,884.05	62,234.84	70,549.59	0.00	84,474.73	0.00	85,350.39	85,350.39	0.00
231 WORKERS' COMPENSATION	2,126.80	2,119.82	4,430.34	0.00	5,124.63	0.00	5,179.78	5,179.78	0.00
240 EMPLOYEE BENEFITS-OEBB	144,656.20	178,087.62	213,785.29	0.00	232,295.85	0.00	232,295.85	232,295.85	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	66,087.33	47,800.63	31,971.77	0.00	37,220.69	0.00	37,220.69	37,220.69	0.00
322 REPAIR AND MAINTENANCE SERVICES	290.00	125.88	100.00	0.00	150.00	0.00	150.00	150.00	0.00
341 TRAVEL IN DISTRICT	0.00	30.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	1,228.29	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	805.01	32.97	400.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,810.68	4,850.69	9,000.00	0.00	9,825.00	0.00	18,825.00	18,825.00	0.00
419 PAPER	1,743.43	2,362.22	2,000.00	0.00	3,104.50	0.00	3,104.50	3,104.50	0.00
420 TEXTBOOKS	10.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440 PERIODICALS	0.00	108.90	100.00	0.00	480.00	0.00	480.00	480.00	0.00
460 NON CONSUMABLE ITEMS	335.88	11,156.58	3,500.00	0.00	5,900.00	0.00	5,900.00	5,900.00	0.00
470 COMPUTER SOFTWARE	642.31	100.94	675.00	0.00	300.00	0.00	300.00	300.00	0.00
480 COMPUTER HARDWARE	4,003.26	2,217.21	1,100.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	270.00	420.00	375.00	0.00	400.00	0.00	400.00	400.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	1,088,328.92	1,396,013.98	1,577,006.09	18.01	1,907,493.87	20.17	1,933,055.36	1,933,055.36	20.17

Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR

130 ADDITIONAL SALARIES	34,840.34	38,444.42	39,216.22	0.00	38,955.24	0.00	38,955.24	38,955.24	0.00
211 PERS	1,701.24	2,531.90	2,120.17	0.00	3,768.61	0.00	3,768.61	3,768.61	0.00
216 OPSRP	4,077.16	6,997.73	7,422.93	0.00	6,296.12	0.00	6,296.12	6,296.12	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,644.82	2,866.51	2,969.60	0.00	2,822.16	0.00	2,822.16	2,822.16	0.00
231 WORKERS' COMPENSATION	184.33	178.12	185.34	0.00	180.16	0.00	180.16	180.16	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	2,225.09	0.00	2,225.09	2,225.09	0.00
324 RENTALS	0.00	0.00	0.00	0.00	175.00	0.00	175.00	175.00	0.00
342 TRAVEL OUT OF DISTRICT	437.00	272.80	450.00	0.00	887.00	0.00	887.00	887.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	688.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	5,380.50	2,133.00	3,900.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	863.95	1,675.27	2,250.00	0.00	4,300.00	0.00	4,300.00	4,300.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	200.00	200.00	100.00	0.00	350.00	0.00	350.00	350.00	0.00
Total Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	51,082.84	55,299.75	59,114.26	0.00	65,959.38	0.00	65,959.38	65,959.38	0.00

Center 111 HANBY MIDDLE SCHOOL

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 1131 HIGH SCHOOL PROGRAMS									
130 ADDITIONAL SALARIES	388.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	91.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	29.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	512.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	909.86	1,306.56	1,135.84	0.00	1,169.90	0.00	1,169.90	1,169.90	0.00
211 PERS	259.10	60.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	313.43	316.56	0.00	386.65	0.00	386.65	386.65	0.00
220 SOCIAL SECURITY ADMINISTRATION	62.60	98.55	86.89	0.00	89.41	0.00	89.41	89.41	0.00
231 WORKERS' COMPENSATION	4.74	6.12	5.29	0.00	5.73	0.00	5.73	5.73	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,236.30	1,785.38	1,544.58	0.00	1,651.69	0.00	1,651.69	1,651.69	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	53,362.64	66,972.51	1.30	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	0.00	70,875.66	106,572.35	4.78	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	0.00	3,968.57	2,845.49	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	10,833.28	3,418.46	0.00	2,972.94	0.00	2,972.94	2,972.94	0.00
211 PERS	0.00	6,894.10	6,075.83	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	29,792.13	45,103.69	0.00	959.93	0.00	959.93	959.93	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	10,522.52	13,672.38	0.00	185.01	0.00	185.01	185.01	0.00
231 WORKERS' COMPENSATION	0.00	267.57	877.56	0.00	12.46	0.00	12.46	12.46	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	60,564.03	74,924.09	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	1,984.81	5,560.31	0.00	3,353.51	0.00	3,353.51	3,353.51	0.00
342 TRAVEL OUT OF DISTRICT	0.00	677.39	500.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	4,306.79	3,600.00	0.00	400.00	0.00	400.00	400.00	0.00
420 TEXTBOOKS	0.00	658.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440 PERIODICALS	0.00	369.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	0.00	5,406.54	4,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	260,484.67	334,622.67	6.08	8,883.85	0.00	8,883.85	8,883.85	0.00
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	66,849.97	74,129.05	1.00	74,731.17	1.00	75,526.52	75,526.52	1.00
112 CLASSIFIED SALARIES	0.00	16,374.48	19,612.11	0.88	33,002.27	1.41	33,366.90	33,366.90	1.41
122 SUBSTITUTE-CLASSIFIED	0.00	210.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	140.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	23,326.76	26,242.69	0.00	35,362.45	0.00	35,742.69	35,742.69	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	6,271.26	7,038.73	0.00	7,972.18	0.00	8,057.83	8,057.83	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
231 WORKERS' COMPENSATION	0.00	396.19	432.25	0.00	493.18	0.00	498.54	498.54	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	32,059.93	36,815.28	0.00	50,332.97	0.00	50,332.97	50,332.97	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	145,629.68	164,720.11	1.88	201,894.22	2.41	203,525.45	203,525.45	2.41
Major Function 1000 INSTRUCTIONAL	1,141,160.69	1,859,213.46	2,137,007.71	25.97	2,185,883.01	22.58	2,213,075.73	2,213,075.73	22.58
Function 2130 HEALTH SERVICES									
112 CLASSIFIED SALARIES	6,150.23	931.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	242.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	489.05	71.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	35.80	4.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 HEALTH SERVICES	6,917.66	1,007.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	5,697.02	6,470.75	0.08	32,847.43	0.50	33,158.70	33,158.70	0.50
130 ADDITIONAL SALARIES	0.00	44.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	10,720.71	0.00	10,822.11	10,822.11	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	417.72	470.28	0.00	2,517.23	0.00	2,541.11	2,541.11	0.00
231 WORKERS' COMPENSATION	0.00	25.78	28.49	0.00	146.85	0.00	148.26	148.26	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	6,185.10	7,169.52	0.08	46,232.22	0.50	46,670.18	46,670.18	0.50
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	21,932.63	23,458.53	24,608.93	0.94	25,333.79	0.94	25,613.69	25,613.69	0.94
122 SUBSTITUTE-CLASSIFIED	364.78	70.57	2,845.49	0.00	893.98	0.00	893.98	893.98	0.00
130 ADDITIONAL SALARIES	24.65	79.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	5,224.10	6,579.82	7,235.30	0.00	8,405.56	0.00	8,498.19	8,498.19	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,678.73	1,697.42	1,974.35	0.00	1,917.59	0.00	1,937.98	1,937.98	0.00
231 WORKERS' COMPENSATION	128.04	119.56	134.45	0.00	126.42	0.00	127.80	127.80	0.00
240 EMPLOYEE BENEFITS-OEBB	18,821.64	19,819.84	20,341.56	0.00	21,622.77	0.00	21,622.77	21,622.77	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	148.78	351.63	400.00	0.00	400.00	0.00	400.00	400.00	0.00
430 LIBRARY BOOKS	898.77	2,119.51	1,200.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
640 DUES AND FEES	60.00	70.00	75.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	49,282.12	54,366.71	58,815.08	0.94	60,400.11	0.94	60,794.41	60,794.41	0.94
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	199.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	3,349.70	1,998.60	1,500.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	2,813.00	0.00	2,813.00	2,813.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	3,349.70	2,197.71	1,500.00	0.00	3,313.00	0.00	3,313.00	3,313.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	89,253.62	93,711.78	97,876.95	2.88	100,056.93	2.88	100,289.75	100,289.75	2.88
113 ADMINISTRATORS	106,367.75	107,421.00	109,978.00	1.00	113,249.83	1.00	113,249.83	113,249.83	1.00
122 SUBSTITUTE-CLASSIFIED	29.78	79.66	0.00	0.00	1,788.01	0.00	1,788.01	1,788.01	0.00
130 ADDITIONAL SALARIES	4,609.64	2,268.67	3,478.46	0.00	3,032.94	0.00	3,032.94	3,032.94	0.00
211 PERS	49,867.16	58,917.99	60,434.63	0.00	70,745.36	0.00	70,745.36	70,745.36	0.00
216 OPSRP	5,701.31	7,205.74	8,166.38	0.00	9,598.27	0.00	9,674.23	9,674.23	0.00
220 SOCIAL SECURITY ADMINISTRATION	15,167.34	15,322.19	15,861.22	0.00	16,325.57	0.00	16,343.33	16,343.33	0.00
231 WORKERS' COMPENSATION	512.52	374.36	979.55	0.00	990.61	0.00	991.71	991.71	0.00
240 EMPLOYEE BENEFITS-OEBB	52,071.52	50,218.46	51,420.24	0.00	53,843.09	0.00	53,843.09	53,843.09	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,055.63	2,949.90	2,500.00	0.00	100.00	0.00	100.00	100.00	0.00
324 RENTALS	108.00	216.00	250.00	0.00	200.00	0.00	200.00	200.00	0.00
327 WATER AND SEWERAGE	1,226.50	1,259.50	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	0.00	62.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	2,025.82	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	1,712.50	1,972.89	2,154.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	665.00	500.00	0.00	50.00	0.00	50.00	50.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	5,154.95	7,372.71	5,587.50	0.00	5,950.00	0.00	5,950.00	5,950.00	0.00
440 PERIODICALS	242.84	224.25	250.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460 NON CONSUMABLE ITEMS	1,395.78	0.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
470 COMPUTER SOFTWARE	0.00	59.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
480 COMPUTER HARDWARE	0.00	1,738.99	1,000.00	0.00	200.00	0.00	200.00	200.00	0.00
640 DUES AND FEES	1,049.00	1,132.06	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	338,551.66	353,173.03	362,936.93	3.88	385,030.61	3.88	385,358.25	385,358.25	3.88
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	412.50	0.00	567.19	0.00	567.19	567.19	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	412.50	0.00	567.19	0.00	567.19	567.19	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	58,010.16	56,969.74	64,693.23	1.50	56,971.23	1.50	57,396.63	57,396.63	1.50
122 SUBSTITUTE-CLASSIFIED	4,753.58	11,898.83	2,845.49	0.00	2,682.02	0.00	2,682.02	2,682.02	0.00
130 ADDITIONAL SALARIES	159.71	2,726.65	1,709.27	0.00	1,486.48	0.00	1,486.48	1,486.48	0.00
211 PERS	16,742.76	14,701.65	10,052.88	0.00	13,206.24	0.00	13,297.00	13,297.00	0.00
216 OPSRP	69.34	226.71	10,444.27	0.00	7,731.98	0.00	7,790.11	7,790.11	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,743.84	5,346.73	5,110.31	0.00	4,606.07	0.00	4,627.34	4,627.34	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
231 WORKERS' COMPENSATION	1,194.69	918.04	2,219.41	0.00	1,956.35	0.00	1,956.35	1,956.35	0.00
240 EMPLOYEE BENEFITS-OEBB	16,864.18	14,724.62	16,536.96	0.00	11,601.78	0.00	11,601.78	11,601.78	0.00
322 REPAIR AND MAINTENANCE SERVICES	7,420.44	9,646.58	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
324 RENTALS	3,000.31	2,309.84	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
325 ELECTRICITY	31,412.33	31,726.94	31,000.00	0.00	32,000.00	0.00	32,000.00	32,000.00	0.00
326 FUEL	14,046.38	14,170.87	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
327 WATER AND SEWERAGE	15,250.07	13,806.57	17,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
328 GARBAGE	6,487.00	6,133.51	6,800.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
329 OTHER PROPERTY SERVICES	6,607.65	2,593.14	3,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
354 ADVERTISING	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	2,286.01	519.00	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,698.53	8,111.39	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460 NON CONSUMABLE ITEMS	2,805.24	1,005.18	3,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	200,552.22	197,535.99	214,611.82	1.50	207,242.15	1.50	207,837.71	207,837.71	1.50
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	19,336.72	18,989.91	21,564.37	0.50	18,990.37	0.50	19,132.17	19,132.17	0.50
122 SUBSTITUTE-CLASSIFIED	1,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	5,916.59	4,879.11	3,350.88	0.00	4,401.96	0.00	4,432.21	4,432.21	0.00
216 OPSRP	0.00	0.00	3,196.93	0.00	2,415.85	0.00	2,435.23	2,435.23	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,574.39	1,411.80	1,593.48	0.00	1,435.56	0.00	1,442.65	1,442.65	0.00
231 WORKERS' COMPENSATION	396.23	243.95	733.28	0.00	646.17	0.00	646.17	646.17	0.00
240 EMPLOYEE BENEFITS-OEBB	5,621.12	4,888.55	5,511.96	0.00	3,867.05	0.00	3,867.05	3,867.05	0.00
322 REPAIR AND MAINTENANCE SERVICES	332.26	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
324 RENTALS	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,458.62	1,826.90	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	300.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	37,183.93	32,240.22	41,950.90	0.50	37,256.96	0.50	37,455.48	37,455.48	0.50
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	14,903.44	17,090.92	6,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	14,903.44	17,090.92	6,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	3,848.77	3,848.77	4,250.00	0.00	4,250.00	0.00	4,250.00	4,250.00	0.00
470 COMPUTER SOFTWARE	511.00	511.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	3,216.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	4,359.77	7,576.61	4,775.00	0.00	4,250.00	0.00	4,250.00	4,250.00	0.00

Requirements Report

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	3,181.17	3,278.73	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	3,181.17	3,278.73	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Major Function 2000 SUPPORT SERVICES	658,281.67	674,652.13	701,671.75	6.89	759,792.24	7.32	761,746.22	761,746.22	7.32
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	217,404.49	0.00	0.00	198,000.00	0.00	198,000.00	198,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	217,404.49	0.00	0.00	198,000.00	0.00	198,000.00	198,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	217,404.49	0.00	0.00	198,000.00	0.00	198,000.00	198,000.00	0.00
Total Fund 100 GENERAL FUND	1,799,442.36	2,751,270.08	2,838,679.46	32.86	3,143,675.25	29.90	3,172,821.95	3,172,821.95	29.90
Total Center 111 HANBY MIDDLE SCHOOL	1,799,442.36	2,751,270.08	2,838,679.46	32.86	3,143,675.25	29.90	3,172,821.95	3,172,821.95	29.90

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

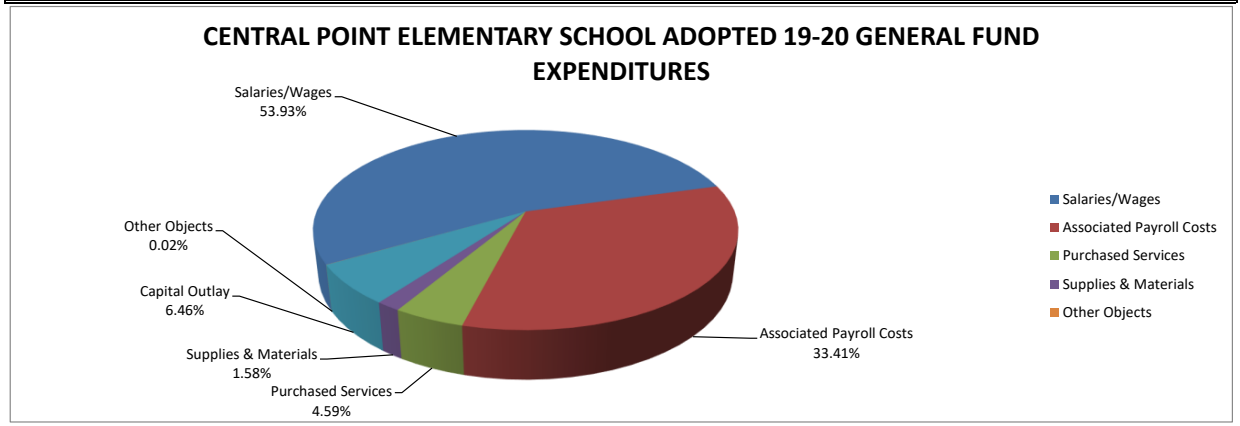
CENTRAL POINT ELEMENTARY SCHOOL

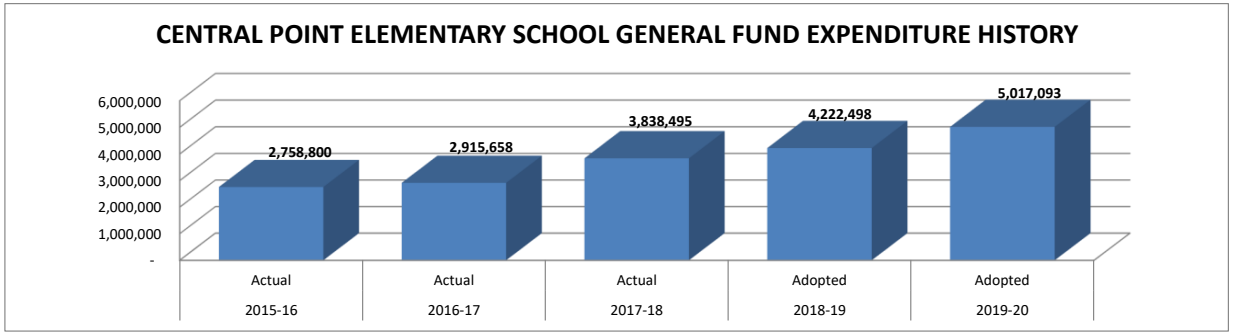
CENTRAL POINT ELEMENTARY SCHOOL

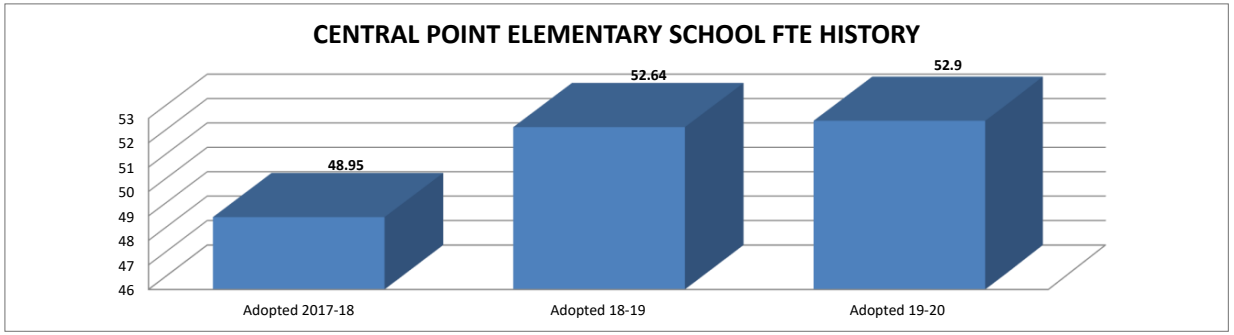
ROADRUNNERS

CENTRAL POINT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	1,629,323	1,738,483	2,280,979	2,503,843	2,681,425	2,705,629	**2,705,629**	*53.93%*
Associated Payroll Costs	840,229	902,480	1,248,878	1,418,254	1,666,154	1,676,370	**1,676,370**	*33.41%*
Purchased Services	226,061	209,856	216,046	229,424	230,520	230,520	**230,520**	*4.59%*
Supplies & Materials	62,278	64,244	91,996	70,027	74,874	79,374	**79,374**	*1.58%*
Capital Outlay	-	-	-	-	324,000	324,000	**324,000**	*6.46%*
Other Objects	909	595	595	950	1,200	1,200	**1,200**	*0.02%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,758,800**	**2,915,658**	**3,838,495**	**4,222,498**	**4,978,172**	**5,017,093**	**5,017,093**	







Center 120 CENTRAL POINT ELEMENTARY SCHOOL

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	1,145,493.00	1,242,325.32	1,310,382.84	20.00	1,368,870.87	20.00	1,383,065.75	1,383,065.75	20.00
112 CLASSIFIED SALARIES	249,815.58	308,116.82	350,615.14	14.51	316,053.23	12.39	319,639.25	319,639.25	12.39
121 SUBSTITUTE-LICENSED	870.48	713.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	8,478.96	12,130.62	12,750.65	0.00	7,913.19	0.00	7,913.19	7,913.19	0.00
124 TEMPORARY-CLASSIFIED	25,354.90	5,798.95	9,417.43	0.00	5,770.83	0.00	5,770.83	5,770.83	0.00
130 ADDITIONAL SALARIES	12,283.14	19,505.25	20,832.17	0.00	19,815.58	0.00	19,815.58	19,815.58	0.00
211 PERS	162,654.58	198,472.74	168,991.33	0.00	227,324.23	0.00	229,654.80	229,654.80	0.00
216 OPSRP	195,095.01	261,327.52	332,336.77	0.00	361,535.76	0.00	365,330.21	365,330.21	0.00
220 SOCIAL SECURITY ADMINISTRATION	106,917.06	118,284.80	127,133.72	0.00	128,344.28	0.00	129,671.68	129,671.68	0.00
231 WORKERS' COMPENSATION	3,698.31	3,016.51	7,876.43	0.00	7,807.61	0.00	7,887.72	7,887.72	0.00
240 EMPLOYEE BENEFITS-OEBB	262,500.47	271,307.86	317,321.64	0.00	312,149.53	0.00	312,149.53	312,149.53	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	47,123.25	45,292.41	58,383.23	0.00	56,338.89	0.00	56,338.89	56,338.89	0.00
324 RENTALS	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	126.07	171.17	200.00	0.00	350.00	0.00	350.00	350.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	10,667.56	11,688.66	16,252.00	0.00	18,000.00	0.00	20,250.00	20,250.00	0.00
420 TEXTBOOKS	3,564.14	2,945.88	1,500.00	0.00	1,036.38	0.00	1,036.38	1,036.38	0.00
440 PERIODICALS	477.69	685.85	750.00	0.00	900.00	0.00	900.00	900.00	0.00
460 NON CONSUMABLE ITEMS	12,035.00	7,724.46	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
470 COMPUTER SOFTWARE	1,044.45	719.50	5,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
480 COMPUTER HARDWARE	18,765.67	15,272.96	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Function 1111 ELEMENTARY K-5	2,266,965.32	2,525,780.56	2,751,743.35	34.51	2,851,210.38	32.39	2,878,773.81	2,878,773.81	32.39
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,091.83	1,124.59	1,135.84	0.00	1,169.90	0.00	1,169.90	1,169.90	0.00
211 PERS	0.00	682.69	377.10	0.00	444.91	0.00	444.91	444.91	0.00
220 SOCIAL SECURITY ADMINISTRATION	83.52	86.03	86.89	0.00	89.49	0.00	89.49	89.49	0.00
231 WORKERS' COMPENSATION	5.71	5.19	5.30	0.00	5.36	0.00	5.36	5.36	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	160.75	254.20	400.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,341.81	2,152.70	2,005.13	0.00	2,209.66	0.00	2,209.66	2,209.66	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	103,599.76	122,477.52	2.00	125,129.43	2.00	126,461.15	126,461.15	2.00
112 CLASSIFIED SALARIES	0.00	113,573.48	167,025.31	6.72	232,294.29	8.76	234,717.57	234,717.57	8.76
122 SUBSTITUTE-CLASSIFIED	0.00	6,880.12	3,187.67	0.00	10,543.66	0.00	10,543.66	10,543.66	0.00
124 TEMPORARY-CLASSIFIED	0.00	4,165.71	3,971.23	0.00	3,042.01	0.00	3,042.01	3,042.01	0.00
130 ADDITIONAL SALARIES	0.00	7,915.27	10,221.55	0.00	9,921.17	0.00	9,921.17	9,921.17	0.00
211 PERS	0.00	26,737.63	31,747.66	0.00	37,288.77	0.00	37,688.60	37,688.60	0.00
216 OPSRP	0.00	34,257.54	52,160.34	0.00	89,196.82	0.00	90,090.89	90,090.89	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	17,476.20	22,701.38	0.00	28,349.37	0.00	28,629.20	28,629.20	0.00
231 WORKERS' COMPENSATION	0.00	456.46	1,468.46	0.00	1,789.28	0.00	1,806.73	1,806.73	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	68,785.06	85,911.12	0.00	102,844.77	0.00	102,844.77	102,844.77	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	3,352.44	8,340.46	0.00	10,731.22	0.00	10,731.22	10,731.22	0.00
342 TRAVEL OUT OF DISTRICT	0.00	826.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	4,427.54	900.00	0.00	900.00	0.00	3,150.00	3,150.00	0.00
460 NON CONSUMABLE ITEMS	0.00	12,326.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	2,828.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	407,808.67	510,112.70	8.72	652,030.79	10.76	659,626.97	659,626.97	10.76
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	61,140.52	71,754.29	1.00	72,337.12	1.00	73,106.98	73,106.98	1.00
112 CLASSIFIED SALARIES	0.00	30,062.62	35,953.68	1.25	2,236.10	0.09	2,260.81	2,260.81	0.09
122 SUBSTITUTE-CLASSIFIED	1,020.45	317.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	1,637.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	25,920.51	30,018.11	0.00	24,459.23	0.00	24,719.35	24,719.35	0.00
220 SOCIAL SECURITY ADMINISTRATION	78.08	7,084.11	8,193.84	0.00	5,716.12	0.00	5,776.95	5,776.95	0.00
231 WORKERS' COMPENSATION	6.25	442.57	498.43	0.00	333.19	0.00	336.73	336.73	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	13,711.49	15,889.21	0.00	16,608.71	0.00	16,608.71	16,608.71	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	449.87	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	1,104.78	140,767.04	162,757.56	2.25	122,140.47	1.09	123,259.53	123,259.53	1.09
Major Function 1000 INSTRUCTIONAL	2,269,411.91	3,076,508.97	3,426,618.74	45.49	3,627,591.30	44.24	3,663,869.97	3,663,869.97	44.24
Function 2134 NURSE SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	55.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2134 NURSE SERVICES	55.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	42,050.47	43,138.07	0.50	62,358.97	1.00	63,022.64	63,022.64	1.00
130 ADDITIONAL SALARIES	0.00	4,169.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	20,357.06	0.00	20,573.29	20,573.29	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	3,394.48	3,147.84	0.00	4,780.02	0.00	4,830.78	4,830.78	0.00
231 WORKERS' COMPENSATION	0.00	206.11	191.93	0.00	278.57	0.00	281.50	281.50	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	12,643.92	16,530.60	0.00	16,248.71	0.00	16,248.71	16,248.71	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	450.22	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	62,914.48	63,458.44	0.50	104,473.33	1.00	105,406.92	105,406.92	1.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	12,828.38	16,875.87	18,509.08	0.72	19,045.57	0.72	19,045.57	19,045.57	0.72
122 SUBSTITUTE-CLASSIFIED	349.62	0.00	3,187.67	0.00	1,978.33	0.00	1,978.33	1,978.33	0.00
130 ADDITIONAL SALARIES	1,242.37	937.38	1,703.59	0.00	1,653.51	0.00	1,653.51	1,653.51	0.00
216 OPSRP	3,669.39	5,360.17	6,484.84	0.00	7,248.58	0.00	7,248.58	7,248.58	0.00
220 SOCIAL SECURITY ADMINISTRATION	990.10	1,189.58	1,588.24	0.00	1,508.64	0.00	1,508.64	1,508.64	0.00
231 WORKERS' COMPENSATION	85.90	90.85	113.26	0.00	107.80	0.00	107.80	107.80	0.00
240 EMPLOYEE BENEFITS-OEBB	1,370.00	1,440.00	1,540.80	0.00	1,540.08	0.00	1,540.08	1,540.08	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	213.61	0.00	300.00	0.00	500.00	0.00	500.00	500.00	0.00
430 LIBRARY BOOKS	793.32	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
440 PERIODICALS	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	21,542.69	25,893.85	33,427.48	0.72	34,282.51	0.72	34,282.51	34,282.51	0.72
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	4,172.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	116.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	63.00	6,288.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	53,836.87	58,140.32	61,152.40	1.94	63,108.65	1.94	63,395.30	63,395.30	1.94
113 ADMINISTRATORS	104,698.04	105,738.00	108,561.00	1.00	216,297.94	2.00	216,297.94	216,297.94	2.00
122 SUBSTITUTE-CLASSIFIED	8.22	968.13	4,781.50	0.00	3,956.62	0.00	3,956.62	3,956.62	0.00
130 ADDITIONAL SALARIES	7,248.11	9,329.22	14,310.88	0.00	6,704.12	0.00	6,704.12	6,704.12	0.00
211 PERS	46,479.88	56,602.75	56,384.62	0.00	105,828.49	0.00	105,937.44	105,937.44	0.00
216 OPSRP	436.33	1,057.64	2,532.33	0.00	2,135.56	0.00	2,135.56	2,135.56	0.00
220 SOCIAL SECURITY ADMINISTRATION	12,343.48	12,918.57	13,911.96	0.00	21,460.23	0.00	21,478.59	21,478.59	0.00
231 WORKERS' COMPENSATION	406.83	301.53	829.26	0.00	1,287.36	0.00	1,288.74	1,288.74	0.00
240 EMPLOYEE BENEFITS-OEBB	33,007.24	29,745.66	30,297.60	0.00	49,050.23	0.00	49,050.23	49,050.23	0.00
322 REPAIR AND MAINTENANCE SERVICES	4,887.24	4,944.50	8,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	467.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	515.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,425.88	3,984.44	6,175.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
460 NON CONSUMABLE ITEMS	93.89	1,240.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	595.00	595.00	600.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	267,982.10	286,033.53	308,036.55	2.94	486,029.20	3.94	486,444.54	486,444.54	3.94
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	825.00	0.00	937.50	0.00	937.50	937.50	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	825.00	0.00	937.50	0.00	937.50	937.50	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	80,764.56	84,188.19	89,325.57	2.25	92,726.43	2.25	93,418.95	93,418.95	2.25
122 SUBSTITUTE-CLASSIFIED	5,125.81	10,282.93	7,969.17	0.00	5,934.92	0.00	5,934.92	5,934.92	0.00
130 ADDITIONAL SALARIES	552.46	1,004.04	1,703.59	0.00	1,653.51	0.00	1,653.51	1,653.51	0.00
216 OPSRP	19,737.33	24,529.06	26,425.40	0.00	30,749.08	0.00	30,991.46	30,991.46	0.00
220 SOCIAL SECURITY ADMINISTRATION	6,511.59	7,150.11	7,392.74	0.00	7,454.35	0.00	7,488.98	7,488.98	0.00
231 WORKERS' COMPENSATION	1,643.78	1,227.36	3,083.76	0.00	3,182.02	0.00	3,182.02	3,182.02	0.00
240 EMPLOYEE BENEFITS-OEBB	26,769.18	24,453.66	25,158.83	0.00	26,423.40	0.00	26,423.40	26,423.40	0.00
322 REPAIR AND MAINTENANCE SERVICES	11,806.94	10,749.35	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
324 RENTALS	1,199.05	1,082.62	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325 ELECTRICITY	67,524.05	66,464.84	70,000.00	0.00	68,000.00	0.00	68,000.00	68,000.00	0.00
326 FUEL	18,381.99	19,853.15	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
327 WATER AND SEWERAGE	13,416.88	15,377.48	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
328 GARBAGE	7,883.92	9,310.18	9,500.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
329 OTHER PROPERTY SERVICES	2,522.33	1,228.09	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	2,262.01	0.00	1,400.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	9,925.53	17,581.71	11,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
460 NON CONSUMABLE ITEMS	1,287.27	4,772.08	4,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
640 DUES AND FEES	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	277,314.68	299,254.85	306,309.06	2.25	317,123.71	2.25	318,093.24	318,093.24	2.25
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	26,921.36	28,062.69	29,775.23	0.75	30,908.77	0.75	31,139.61	31,139.61	0.75
122 SUBSTITUTE-CLASSIFIED	498.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	6,482.05	7,820.92	8,298.25	0.00	10,070.04	0.00	10,150.83	10,150.83	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,063.99	2,095.61	2,223.70	0.00	2,298.48	0.00	2,310.02	2,310.02	0.00
231 WORKERS' COMPENSATION	521.27	360.80	1,014.35	0.00	1,049.62	0.00	1,049.62	1,049.62	0.00
240 EMPLOYEE BENEFITS-OEBB	8,922.92	8,151.16	8,386.28	0.00	8,807.76	0.00	8,807.76	8,807.76	0.00
322 REPAIR AND MAINTENANCE SERVICES	196.00	26.56	150.00	0.00	150.00	0.00	150.00	150.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,222.48	3,816.61	6,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	3,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	46,828.47	50,334.35	59,347.81	0.75	59,784.67	0.75	60,107.84	60,107.84	0.75
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	14,176.28	12,040.91	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	14,176.28	12,040.91	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	8,595.44	8,595.48	7,200.00	0.00	7,200.00	0.00	7,200.00	7,200.00	0.00
470 COMPUTER SOFTWARE	511.00	511.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Total Function 2660 TECHNOLOGY SERVICES	9,106.44	9,106.48	7,725.00	0.00	7,200.00	0.00	7,200.00	7,200.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	9,176.63	9,810.09	9,750.00	0.00	9,750.00	0.00	9,750.00	9,750.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	9,176.63	9,810.09	9,750.00	0.00	9,750.00	0.00	9,750.00	9,750.00	0.00
Function 2680 INTERPRETATION/TRANSLATION SERVICES									
130 ADDITIONAL SALARIES	0.00	224.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	65.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	17.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	1.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2680 INTERPRETATION/TRANSLATION SERVICES	0.00	308.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	646,246.27	761,985.70	795,879.34	7.16	1,026,580.92	8.66	1,029,222.55	1,029,222.55	8.66
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	0.00	0.00	0.00	324,000.00	0.00	324,000.00	324,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	0.00	0.00	0.00	324,000.00	0.00	324,000.00	324,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	0.00	0.00	0.00	324,000.00	0.00	324,000.00	324,000.00	0.00
Total Fund 100 GENERAL FUND	2,915,658.18	3,838,494.67	4,222,498.08	52.64	4,978,172.22	52.90	5,017,092.52	5,017,092.52	52.90
Total Center 120 CENTRAL POINT ELEMENTARY SCHOOL	2,915,658.18	3,838,494.67	4,222,498.08	52.64	4,978,172.22	52.90	5,017,092.52	5,017,092.52	52.90

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

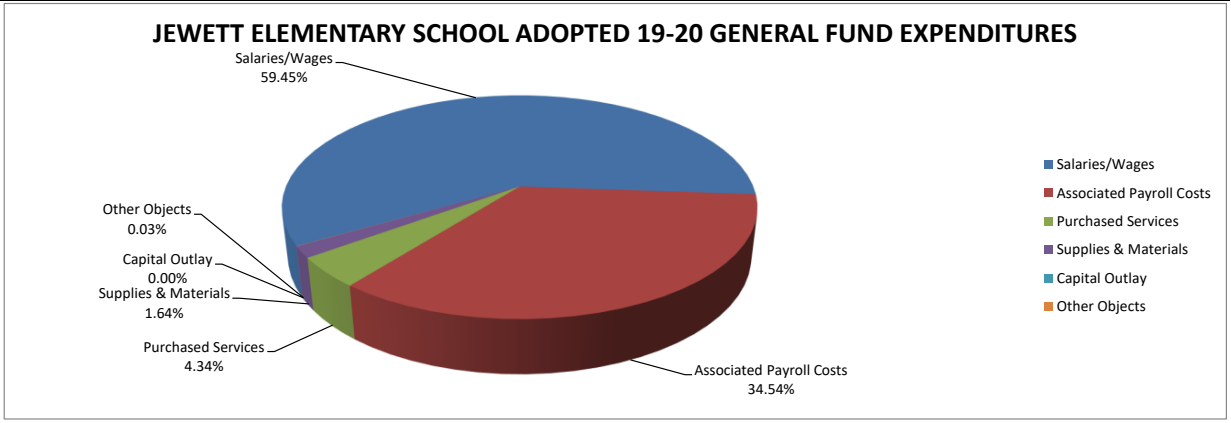
JEWETT ELEMENTARY SCHOOL

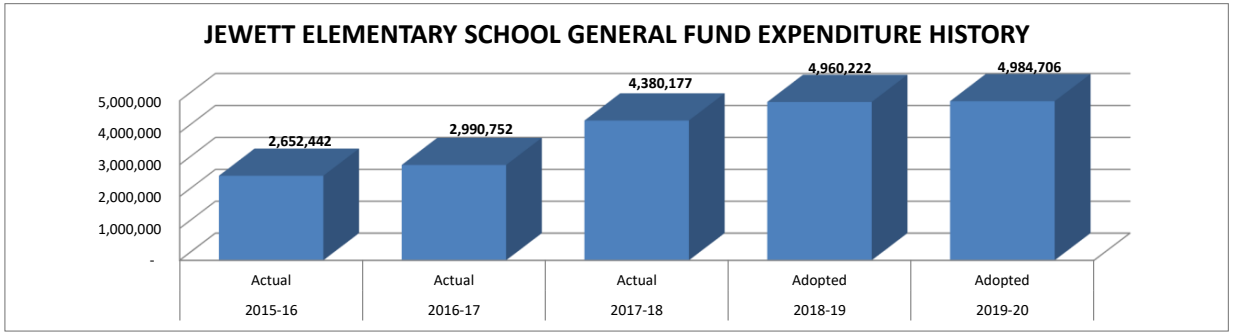
JEWETT JAGUARS

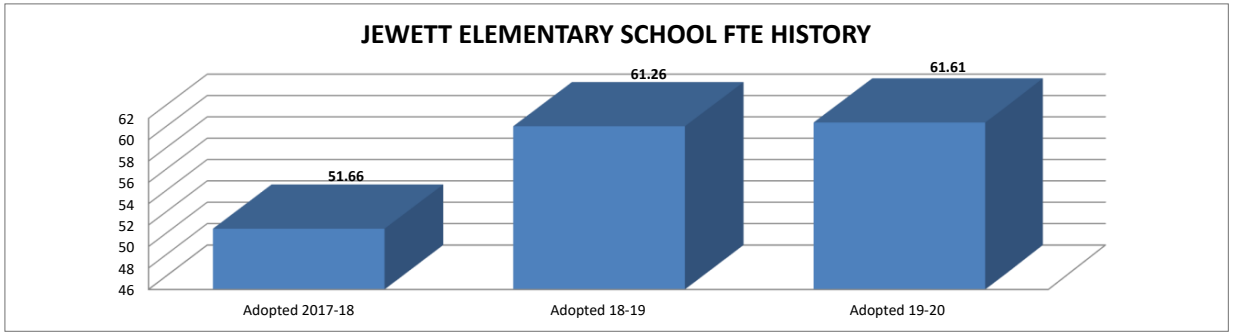
Power Positive!

JEWETT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	1,637,130	1,830,210	2,502,438	2,952,150	2,935,849	2,963,334	**2,963,334**	*59.45%*
Associated Payroll Costs	795,576	898,570	1,284,330	1,592,246	1,710,481	1,721,894	**1,721,894**	*34.54%*
Purchased Services	157,276	193,672	242,528	206,722	216,294	216,294	**216,294**	*4.34%*
Supplies & Materials	61,632	67,650	102,407	85,078	81,584	81,584	**81,584**	*1.64%*
Capital Outlay	-	-	247,260	122,975	-	-	**-**	*0.00%*
Other Objects	828	650	1,214	1,050	1,600	1,600	**1,600**	*0.03%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,652,442**	**2,990,752**	**4,380,177**	**4,960,222**	**4,945,808**	**4,984,706**	**4,984,706**	







Center 121 JEWETT ELEMENTARY SCHOOL

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	1,224,668.34	1,458,852.58	1,632,596.84	26.50	1,562,601.52	26.00	1,579,228.29	1,579,228.29	26.00
112 CLASSIFIED SALARIES	298,147.53	391,527.65	424,410.23	17.79	430,144.56	17.85	435,097.90	435,097.90	17.85
121 SUBSTITUTE-LICENSED	0.00	3,091.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	16,954.88	18,565.33	11,742.10	0.00	12,342.84	0.00	12,342.84	12,342.84	0.00
124 TEMPORARY-CLASSIFIED	10,763.03	0.00	10,060.40	0.00	7,200.95	0.00	7,200.95	7,200.95	0.00
130 ADDITIONAL SALARIES	21,883.61	22,446.10	21,624.19	0.00	22,199.12	0.00	22,199.12	22,199.12	0.00
211 PERS	91,344.15	113,318.00	112,713.02	0.00	124,128.40	0.00	125,387.91	125,387.91	0.00
216 OPSRP	272,752.54	415,357.68	488,918.92	0.00	558,804.04	0.00	564,840.96	564,840.96	0.00
220 SOCIAL SECURITY ADMINISTRATION	117,638.49	141,790.41	157,596.78	0.00	152,329.87	0.00	153,937.19	153,937.19	0.00
231 WORKERS' COMPENSATION	4,182.49	4,369.30	9,725.75	0.00	9,332.53	0.00	9,430.99	9,430.99	0.00
240 EMPLOYEE BENEFITS-OEBB	233,146.97	270,935.23	324,076.52	0.00	337,884.15	0.00	337,884.15	337,884.15	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	180.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	71,565.05	94,562.90	73,674.08	0.00	73,642.98	0.00	73,642.98	73,642.98	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	167.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340 TRAVEL	68.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	167.46	33.54	200.00	0.00	300.00	0.00	300.00	300.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	13,203.78	25,227.22	21,675.00	0.00	18,054.38	0.00	18,054.38	18,054.38	0.00
420 TEXTBOOKS	15,438.89	15,537.49	12,803.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
460 NON CONSUMABLE ITEMS	7,592.08	8,754.55	7,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
470 COMPUTER SOFTWARE	2,358.90	2,967.34	3,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
480 COMPUTER HARDWARE	2,685.22	0.00	4,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1111 ELEMENTARY K-5	2,404,817.74	2,987,504.54	3,316,316.83	44.29	3,335,465.34	43.85	3,366,047.66	3,366,047.66	43.85
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,091.84	1,124.58	1,147.10	0.00	1,203.96	0.00	1,203.96	1,203.96	0.00
216 OPSRP	0.00	571.54	319.70	0.00	392.26	0.00	392.26	392.26	0.00
220 SOCIAL SECURITY ADMINISTRATION	83.54	86.02	87.76	0.00	92.10	0.00	92.10	92.10	0.00
231 WORKERS' COMPENSATION	5.53	5.76	6.51	0.00	5.96	0.00	5.96	5.96	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	29.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,210.90	1,787.90	1,561.07	0.00	1,694.28	0.00	1,694.28	1,694.28	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	47,722.63	103,810.36	2.00	120,281.39	2.00	121,598.95	121,598.95	2.00
112 CLASSIFIED SALARIES	0.00	79,849.04	101,889.77	4.09	156,823.13	6.12	158,425.01	158,425.01	6.12
122 SUBSTITUTE-CLASSIFIED	0.00	2,175.33	2,935.56	0.00	6,603.47	0.00	6,603.47	6,603.47	0.00
124 TEMPORARY-CLASSIFIED	0.00	0.00	2,269.26	0.00	1,926.30	0.00	1,926.30	1,926.30	0.00
130 ADDITIONAL SALARIES	0.00	7,459.74	8,912.80	0.00	9,277.37	0.00	9,277.37	9,277.37	0.00
216 OPSRP	0.00	26,292.41	60,787.34	0.00	94,148.42	0.00	95,107.27	95,107.27	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	10,187.25	16,640.61	0.00	22,120.34	0.00	22,342.91	22,342.91	0.00
231 WORKERS' COMPENSATION	0.00	280.43	1,047.19	0.00	1,381.98	0.00	1,395.63	1,395.63	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	8,750.25	33,052.44	0.00	37,291.94	0.00	37,291.94	37,291.94	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 121 JEWETT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	11,714.84	7,228.40	0.00	10,731.22	0.00	10,731.22	10,731.22	0.00
342 TRAVEL OUT OF DISTRICT	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	472.07	900.00	0.00	450.00	0.00	450.00	450.00	0.00
460 NON CONSUMABLE ITEMS	0.00	1,017.07	575.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	195,966.06	340,048.73	6.09	461,035.56	8.12	465,150.07	465,150.07	8.12
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	63,230.44	67,236.86	1.00	70,022.18	1.00	70,767.41	70,767.41	1.00
112 CLASSIFIED SALARIES	0.00	28,103.26	31,330.71	1.00	26,449.04	0.75	26,681.60	26,681.60	0.75
122 SUBSTITUTE-CLASSIFIED	0.00	1,016.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	3,196.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	7,157.20	8,770.92	0.00	10,232.95	0.00	10,322.83	10,322.83	0.00
216 OPSRP	0.00	19,607.42	20,224.90	0.00	22,973.76	0.00	23,217.74	23,217.74	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	7,276.30	7,540.43	0.00	7,393.93	0.00	7,468.69	7,468.69	0.00
231 WORKERS' COMPENSATION	0.00	453.78	454.05	0.00	435.31	0.00	439.67	439.67	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	17,229.56	16,724.40	0.00	17,665.07	0.00	17,665.07	17,665.07	0.00
353 POSTAGE	0.00	33.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	625.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	147,304.69	152,907.27	2.00	155,622.24	1.75	157,013.01	157,013.01	1.75
Major Function 1000 INSTRUCTIONAL	2,406,028.64	3,332,563.19	3,810,833.90	52.39	3,953,817.42	53.73	3,989,905.02	3,989,905.02	53.73
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	47,873.44	128,016.89	2.00	86,080.24	1.00	86,996.36	86,996.36	1.00
130 ADDITIONAL SALARIES	0.00	1,045.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	5,337.52	35,678.30	0.00	28,100.83	0.00	28,399.28	28,399.28	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	3,701.17	9,747.36	0.00	6,429.76	0.00	6,498.04	6,498.04	0.00
231 WORKERS' COMPENSATION	0.00	227.17	601.43	0.00	397.35	0.00	401.57	401.57	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	12,640.00	32,154.84	0.00	16,211.52	0.00	16,211.52	16,211.52	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	520.77	625.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	71,345.83	206,823.82	2.00	137,669.70	1.00	138,956.77	138,956.77	1.00
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	22,274.25	23,689.13	24,842.25	0.94	25,578.17	0.94	25,860.77	25,860.77	0.94
122 SUBSTITUTE-CLASSIFIED	1,076.96	3,355.32	2,935.56	0.00	2,468.62	0.00	2,468.62	2,468.62	0.00
130 ADDITIONAL SALARIES	338.37	3.87	1,782.58	0.00	1,855.46	0.00	1,855.46	1,855.46	0.00
216 OPSRP	5,349.12	6,674.29	7,809.08	0.00	8,948.88	0.00	9,040.92	9,040.92	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 121 JEWETT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
220 SOCIAL SECURITY ADMINISTRATION	1,391.30	1,584.94	1,745.30	0.00	1,731.67	0.00	1,747.39	1,747.39	0.00
231 WORKERS' COMPENSATION	135.12	137.18	142.10	0.00	141.26	0.00	142.62	142.62	0.00
240 EMPLOYEE BENEFITS-OEBB	17,824.40	18,620.90	19,178.40	0.00	19,955.52	0.00	19,955.52	19,955.52	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	66.20	107.15	0.00	0.00	150.00	0.00	150.00	150.00	0.00
430 LIBRARY BOOKS	0.00	320.49	850.00	0.00	850.00	0.00	850.00	850.00	0.00
470 COMPUTER SOFTWARE	249.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	48,705.67	54,493.27	59,285.27	0.94	61,779.58	0.94	62,171.30	62,171.30	0.94
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	1,322.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	69.88	5,439.73	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	2,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	189.49	163.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	259.37	8,925.41	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	54,214.70	55,242.28	58,103.73	1.94	65,392.11	1.94	65,668.86	65,668.86	1.94
113 ADMINISTRATORS	104,698.04	159,660.97	208,848.00	2.00	216,764.33	2.00	216,764.33	216,764.33	2.00
122 SUBSTITUTE-CLASSIFIED	839.37	1,136.14	4,403.31	0.00	2,468.62	0.00	2,468.62	2,468.62	0.00
130 ADDITIONAL SALARIES	11,287.08	13,429.09	21,525.66	0.00	22,327.13	0.00	22,327.13	22,327.13	0.00
211 PERS	29,739.04	35,204.95	39,741.02	0.00	46,691.77	0.00	46,691.77	46,691.77	0.00
216 OPSRP	15,667.17	34,305.22	47,737.90	0.00	58,739.39	0.00	58,829.53	58,829.53	0.00
220 SOCIAL SECURITY ADMINISTRATION	12,982.39	17,196.83	21,771.29	0.00	22,528.96	0.00	22,547.92	22,547.92	0.00
231 WORKERS' COMPENSATION	419.55	395.34	1,268.14	0.00	1,303.51	0.00	1,304.88	1,304.88	0.00
240 EMPLOYEE BENEFITS-OEBB	49,771.33	65,252.98	73,540.80	0.00	55,320.96	0.00	55,320.96	55,320.96	0.00
322 REPAIR AND MAINTENANCE SERVICES	13,586.20	8,102.51	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
327 WATER AND SEWERAGE	963.00	729.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	432.25	453.95	0.00	0.00	300.00	0.00	300.00	300.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,963.72	4,176.46	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
460 NON CONSUMABLE ITEMS	621.99	1,494.63	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	185.71	1,746.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	649.95	1,213.98	850.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	298,154.49	399,741.21	490,789.85	3.94	508,336.78	3.94	508,724.00	508,724.00	3.94
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	1,000.00	0.00	1,179.37	0.00	1,179.37	1,179.37	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	1,000.00	0.00	1,179.37	0.00	1,179.37	1,179.37	0.00

Center 121 JEWETT ELEMENTARY SCHOOL

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	43,416.42	43,841.62	54,453.60	1.50	57,433.26	1.50	57,831.90	57,831.90	1.50
122 SUBSTITUTE-CLASSIFIED	3,510.83	9,228.22	7,338.83	0.00	7,405.66	0.00	7,405.66	7,405.66	0.00
130 ADDITIONAL SALARIES	470.00	445.89	1,782.58	0.00	1,855.46	0.00	1,855.46	1,855.46	0.00
216 OPSRP	8,348.39	10,399.62	16,644.83	0.00	19,316.38	0.00	19,455.90	19,455.90	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,624.47	4,054.52	4,796.90	0.00	5,077.14	0.00	5,097.07	5,097.07	0.00
231 WORKERS' COMPENSATION	903.05	720.97	1,900.28	0.00	1,993.75	0.00	1,993.75	1,993.75	0.00
240 EMPLOYEE BENEFITS-OEBB	21,883.50	14,487.71	9,036.72	0.00	9,469.57	0.00	9,469.57	9,469.57	0.00
322 REPAIR AND MAINTENANCE SERVICES	7,715.82	7,619.39	8,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
324 RENTALS	1,476.65	2,160.00	2,200.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
325 ELECTRICITY	32,862.61	37,166.50	34,000.00	0.00	36,000.00	0.00	36,000.00	36,000.00	0.00
326 FUEL	12,906.01	13,665.69	14,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
327 WATER AND SEWERAGE	17,091.45	15,974.97	17,500.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
328 GARBAGE	7,314.01	12,968.03	10,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
329 OTHER PROPERTY SERVICES	3,157.63	1,392.42	3,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
354 ADVERTISING	92.75	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	2,262.01	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	13,251.38	15,928.73	15,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
460 NON CONSUMABLE ITEMS	7,051.39	9,925.18	6,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640 DUES AND FEES	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	187,338.37	199,979.46	207,953.74	1.50	222,051.22	1.50	222,609.31	222,609.31	1.50
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	14,472.14	14,930.33	18,151.20	0.50	19,144.34	0.50	19,277.22	19,277.22	0.50
122 SUBSTITUTE-CLASSIFIED	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	2,690.29	3,327.19	5,058.84	0.00	6,237.03	0.00	6,283.54	6,283.54	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,114.60	1,129.15	1,372.92	0.00	1,464.60	0.00	1,471.24	1,471.24	0.00
231 WORKERS' COMPENSATION	278.47	202.65	620.56	0.00	651.34	0.00	651.34	651.34	0.00
240 EMPLOYEE BENEFITS-OEBB	7,294.40	4,991.78	3,012.12	0.00	3,156.57	0.00	3,156.57	3,156.57	0.00
322 REPAIR AND MAINTENANCE SERVICES	54.00	520.60	250.00	0.00	250.00	0.00	250.00	250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,145.97	4,706.77	5,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
460 NON CONSUMABLE ITEMS	1,103.88	2,628.37	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	28,256.75	32,436.84	36,465.64	0.50	37,403.88	0.50	37,589.91	37,589.91	0.50
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	8,586.09	13,459.01	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	8,586.09	13,459.01	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	4,958.42	4,958.40	7,320.00	0.00	7,320.00	0.00	7,320.00	7,320.00	0.00
470 COMPUTER SOFTWARE	511.00	511.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	6,201.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 121 JEWETT ELEMENTARY SCHOOL									
Total Function 2660 TECHNOLOGY SERVICES	5,469.42	11,671.05	7,845.00	0.00	7,320.00	0.00	7,320.00	7,320.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	7,952.97	8,038.20	8,250.00	0.00	8,250.00	0.00	8,250.00	8,250.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	7,952.97	8,038.20	8,250.00	0.00	8,250.00	0.00	8,250.00	8,250.00	0.00
Function 2680 INTERPRETATION/TRANSLATION SERVICES									
130 ADDITIONAL SALARIES	0.00	194.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	53.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	14.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	1.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2680 INTERPRETATION/TRANSLATION SERVICES	0.00	263.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	584,723.13	800,354.01	1,026,413.32	8.88	991,990.53	7.88	994,800.66	994,800.66	7.88
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	247,260.22	122,975.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	247,260.22	122,975.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	247,260.22	122,975.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 100 GENERAL FUND	2,990,751.77	4,380,177.42	4,960,222.22	61.26	4,945,807.95	61.61	4,984,705.68	4,984,705.68	61.61
Total Center 121 JEWETT ELEMENTARY SCHOOL	2,990,751.77	4,380,177.42	4,960,222.22	61.26	4,945,807.95	61.61	4,984,705.68	4,984,705.68	61.61

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

MAE RICHARDSON ELEMENTARY

MAE RICHARDSON

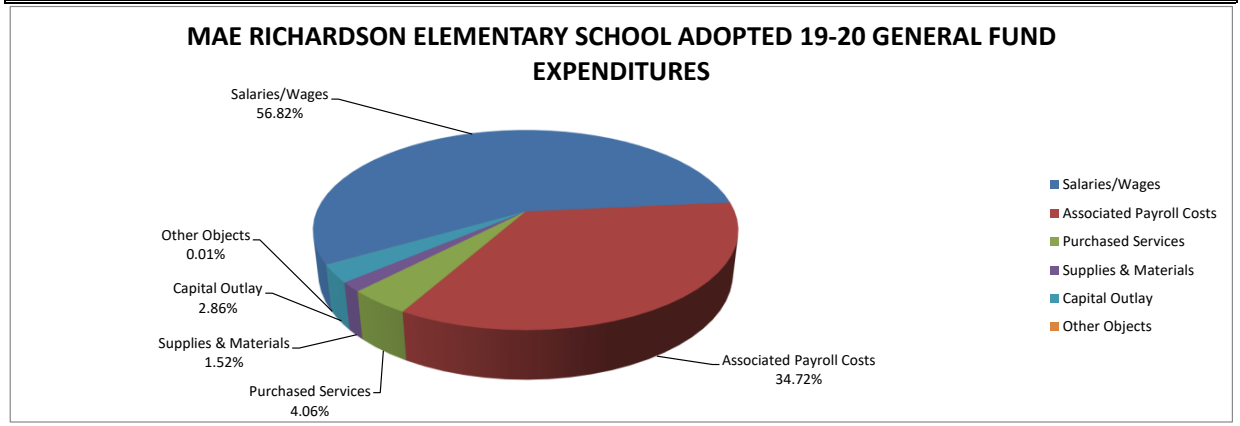
Rams

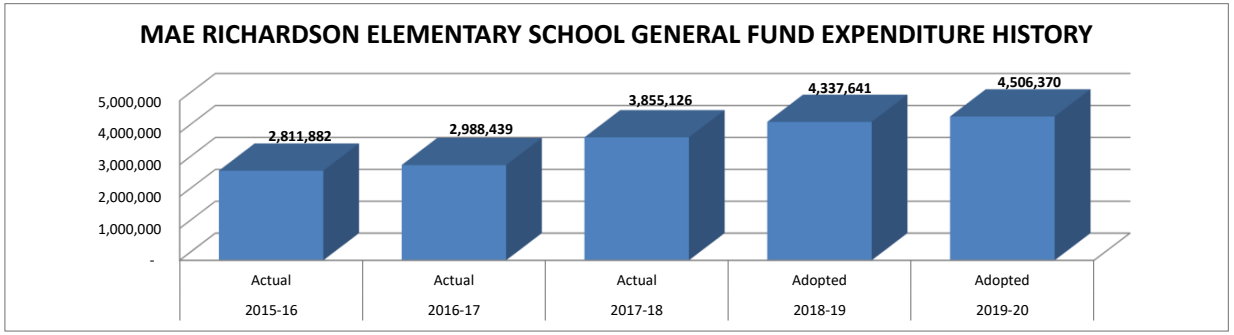
ELEMENTARY

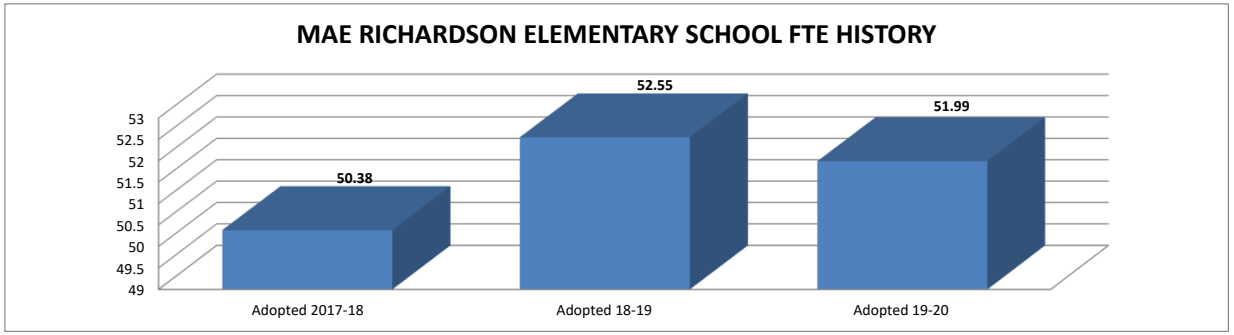
SCHOOL

MAE RICHARDSON ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	1,741,702	1,832,562	2,201,076	2,536,872	2,537,516	2,560,604	**2,560,604**	*56.82%*
Associated Payroll Costs	873,290	949,033	1,233,049	1,429,274	1,554,768	1,564,645	**1,564,645**	*34.72%*
Purchased Services	142,704	156,944	170,713	171,472	183,019	183,019	**183,019**	*4.06%*
Supplies & Materials	53,326	48,706	89,816	75,248	68,502	68,502	**68,502**	*1.52%*
Capital Outlay	-	600	159,783	123,975	129,000	129,000	**129,000**	*2.86%*
Other Objects	859	595	689	800	600	600	**600**	*0.01%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,811,882**	**2,988,439**	**3,855,126**	**4,337,641**	**4,473,405**	**4,506,370**	**4,506,370**	







Center 122 RICHARDSON ELEMENTARY SCHOOL

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	1,205,165.65	1,329,856.89	1,434,094.55	22.00	1,377,369.06	22.00	1,392,101.97	1,392,101.97	22.00
112 CLASSIFIED SALARIES	315,374.06	374,748.16	416,425.83	17.54	423,126.01	16.93	427,517.79	427,517.79	16.93
122 SUBSTITUTE-CLASSIFIED	11,875.66	7,295.88	10,553.51	0.00	8,782.60	0.00	8,782.60	8,782.60	0.00
124 TEMPORARY-CLASSIFIED	13,678.31	0.00	9,417.43	0.00	6,404.80	0.00	6,404.80	6,404.80	0.00
130 ADDITIONAL SALARIES	14,395.62	5,884.91	19,192.58	0.00	18,907.42	0.00	18,907.42	18,907.42	0.00
211 PERS	217,723.77	272,575.41	277,145.75	0.00	268,187.18	0.00	271,169.09	271,169.09	0.00
216 OPSRP	168,324.53	236,444.82	292,744.66	0.00	367,752.56	0.00	371,467.70	371,467.70	0.00
220 SOCIAL SECURITY ADMINISTRATION	116,391.39	127,814.48	140,574.16	0.00	136,315.29	0.00	137,740.84	137,740.84	0.00
231 WORKERS' COMPENSATION	4,974.97	3,252.52	8,752.76	0.00	8,407.84	0.00	8,494.40	8,494.40	0.00
240 EMPLOYEE BENEFITS-OEBB	264,491.70	313,340.96	353,853.72	0.00	355,617.37	0.00	355,617.37	355,617.37	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	54,679.61	74,527.82	63,943.54	0.00	67,070.11	0.00	67,070.11	67,070.11	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
342 TRAVEL OUT OF DISTRICT	1,097.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	9,998.40	8,627.75	18,000.00	0.00	13,650.00	0.00	13,650.00	13,650.00	0.00
420 TEXTBOOKS	10,564.55	10,876.39	10,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
440 PERIODICALS	0.00	304.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	61.88	14,455.59	12,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470 COMPUTER SOFTWARE	3,135.54	2,631.77	3,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
480 COMPUTER HARDWARE	19.99	14,909.26	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1111 ELEMENTARY K-5	2,411,952.63	2,797,616.78	3,070,698.49	39.54	3,074,690.24	38.93	3,102,024.09	3,102,024.09	38.93
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,091.83	1,124.59	1,135.84	0.00	1,169.90	0.00	1,169.90	1,169.90	0.00
211 PERS	0.00	682.69	377.10	0.00	444.92	0.00	444.92	444.92	0.00
220 SOCIAL SECURITY ADMINISTRATION	83.52	86.03	86.89	0.00	89.50	0.00	89.50	89.50	0.00
231 WORKERS' COMPENSATION	5.71	5.24	5.69	0.00	5.36	0.00	5.36	5.36	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	6.25	0.00	0.00	50.00	0.00	50.00	50.00	0.00
460 NON CONSUMABLE ITEMS	12.49	50.56	100.00	0.00	50.00	0.00	50.00	50.00	0.00
640 DUES AND FEES	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,193.55	1,990.36	1,705.52	0.00	1,809.68	0.00	1,809.68	1,809.68	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	48,394.19	55,871.56	1.00	57,869.72	1.00	58,408.99	58,408.99	1.00
112 CLASSIFIED SALARIES	0.00	43,979.91	56,024.95	2.62	57,702.37	2.39	58,321.11	58,321.11	2.39
122 SUBSTITUTE-CLASSIFIED	0.00	3,039.55	2,638.38	0.00	3,467.61	0.00	3,467.61	3,467.61	0.00
124 TEMPORARY-CLASSIFIED	0.00	0.00	1,626.31	0.00	1,011.53	0.00	1,011.53	1,011.53	0.00
130 ADDITIONAL SALARIES	0.00	744.60	6,306.65	0.00	6,332.18	0.00	6,332.18	6,332.18	0.00
216 OPSRP	0.00	21,109.32	34,151.50	0.00	40,265.23	0.00	40,647.85	40,647.85	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	7,353.66	9,300.46	0.00	9,531.50	0.00	9,619.56	9,619.56	0.00
231 WORKERS' COMPENSATION	0.00	482.04	588.55	0.00	590.27	0.00	595.78	595.78	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	2,480.13	3,081.60	0.00	13,967.79	0.00	13,967.79	13,967.79	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	3,433.32	7,228.40	0.00	8,048.41	0.00	8,048.41	8,048.41	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	139.31	650.00	0.00	450.00	0.00	450.00	450.00	0.00
460 NON CONSUMABLE ITEMS	0.00	67.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	131,223.06	177,468.36	3.62	199,236.61	3.39	200,870.81	200,870.81	3.39
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	48,342.40	55,363.05	1.00	57,645.02	1.00	58,258.52	58,258.52	1.00
112 CLASSIFIED SALARIES	0.00	23,462.85	22,737.16	0.86	18,395.04	0.73	18,823.78	18,823.78	0.73
122 SUBSTITUTE-CLASSIFIED	0.00	438.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	2,753.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	6,708.74	5,735.98	0.00	90.62	0.00	181.24	181.24	0.00
216 OPSRP	0.00	15,147.99	16,951.42	0.00	24,745.35	0.00	25,007.27	25,007.27	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	5,727.63	5,972.64	0.00	5,714.87	0.00	5,793.17	5,793.17	0.00
231 WORKERS' COMPENSATION	0.00	361.00	365.39	0.00	349.84	0.00	354.65	354.65	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	18,044.83	20,711.28	0.00	17,310.60	0.00	17,310.60	17,310.60	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	227.68	650.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	121,215.51	128,486.92	1.86	124,701.34	1.73	126,179.23	126,179.23	1.73
Major Function 1000 INSTRUCTIONAL	2,413,146.18	3,052,045.71	3,378,359.29	45.01	3,400,437.87	44.05	3,430,883.81	3,430,883.81	44.05
Function 2134 NURSE SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	266.68	74.53	150.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 2134 NURSE SERVICES	266.68	74.53	150.00	0.00	100.00	0.00	100.00	100.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	38,859.65	46,813.51	0.60	86,080.24	1.00	86,996.36	86,996.36	1.00
130 ADDITIONAL SALARIES	0.00	6,756.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	15,144.62	15,542.13	0.00	32,801.66	0.00	33,150.03	33,150.03	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	3,203.32	3,259.92	0.00	6,304.77	0.00	6,371.73	6,371.73	0.00
231 WORKERS' COMPENSATION	0.00	205.32	208.91	0.00	379.98	0.00	384.00	384.00	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	13,805.74	15,970.56	0.00	16,660.80	0.00	16,660.80	16,660.80	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	409.60	650.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	78,384.81	82,445.03	0.60	142,677.45	1.00	144,012.92	144,012.92	1.00
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	28,572.15	23,593.16	24,580.56	1.00	24,776.41	1.00	24,776.41	24,776.41	1.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
122 SUBSTITUTE-CLASSIFIED	2,263.92	56.96	2,638.38	0.00	2,195.70	0.00	2,195.70	2,195.70	0.00
130 ADDITIONAL SALARIES	996.37	2,974.54	3,153.32	0.00	3,166.02	0.00	3,166.02	3,166.02	0.00
211 PERS	8,495.74	2,485.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	110.95	5,589.38	8,359.56	0.00	9,110.42	0.00	9,110.42	9,110.42	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,274.68	2,023.02	2,289.34	0.00	2,263.59	0.00	2,263.59	2,263.59	0.00
231 WORKERS' COMPENSATION	178.34	135.76	147.87	0.00	143.74	0.00	143.74	143.74	0.00
240 EMPLOYEE BENEFITS-OEBB	13,562.64	1,993.92	1,007.16	0.00	1,560.00	0.00	1,560.00	1,560.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	200.00	0.00	50.00	0.00	50.00	50.00	0.00
480 COMPUTER HARDWARE	159.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	56,614.78	38,851.99	42,376.19	1.00	43,265.88	1.00	43,265.88	43,265.88	1.00
Function 2223 AUDIO VISUAL SERVICES									
480 COMPUTER HARDWARE	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	4,143.52	6,672.19	1,300.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	400.00	0.00	400.00	400.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	4,143.52	6,672.19	1,300.00	0.00	6,400.00	0.00	6,400.00	6,400.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	51,509.97	55,137.06	57,854.01	1.94	59,357.69	1.94	59,634.44	59,634.44	1.94
113 ADMINISTRATORS	104,562.20	105,602.14	213,256.00	2.00	221,280.12	2.00	221,280.12	221,280.12	2.00
122 SUBSTITUTE-CLASSIFIED	464.97	942.50	3,957.59	0.00	4,391.31	0.00	4,391.31	4,391.31	0.00
130 ADDITIONAL SALARIES	6,567.26	3,814.95	7,444.65	0.00	6,575.18	0.00	6,575.18	6,575.18	0.00
211 PERS	29,850.41	35,336.52	36,263.77	0.00	42,264.87	0.00	42,264.87	42,264.87	0.00
216 OPSRP	13,643.49	16,288.56	47,832.44	0.00	57,047.53	0.00	57,139.22	57,139.22	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,786.80	11,767.17	20,722.21	0.00	20,874.81	0.00	20,890.41	20,890.41	0.00
231 WORKERS' COMPENSATION	399.25	287.71	1,275.77	0.00	1,292.74	0.00	1,294.12	1,294.12	0.00
240 EMPLOYEE BENEFITS-OEBB	46,465.14	49,903.35	52,985.88	0.00	54,923.12	0.00	54,923.12	54,923.12	0.00
322 REPAIR AND MAINTENANCE SERVICES	10,078.47	8,431.50	10,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
342 TRAVEL OUT OF DISTRICT	2,284.57	312.77	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
353 POSTAGE	341.06	323.66	350.00	0.00	350.00	0.00	350.00	350.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,909.67	4,216.85	2,523.00	0.00	5,152.00	0.00	5,152.00	5,152.00	0.00
460 NON CONSUMABLE ITEMS	719.24	2,383.78	1,400.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
470 COMPUTER SOFTWARE	0.00	39.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	419.36	68.48	0.00	0.00	150.00	0.00	150.00	150.00	0.00
640 DUES AND FEES	595.00	654.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL	282.596.86	295.510.90	456.465.32	3.94	484.259.37	3.94	484.644.79	484.644.79	3.94

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
SERVICES									
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
342 TRAVEL OUT OF DISTRICT	1,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	900.00	0.00	1,050.00	0.00	1,050.00	1,050.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	1,060.00	0.00	900.00	0.00	1,050.00	0.00	1,050.00	1,050.00	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	48,213.63	53,851.02	57,027.60	1.50	61,317.57	1.50	61,745.25	61,745.25	1.50
122 SUBSTITUTE-CLASSIFIED	11,121.47	873.28	6,595.93	0.00	6,586.93	0.00	6,586.93	6,586.93	0.00
130 ADDITIONAL SALARIES	573.34	597.42	3,153.32	0.00	3,166.02	0.00	3,166.02	3,166.02	0.00
211 PERS	5,761.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	6,888.17	12,546.79	17,733.63	0.00	21,214.06	0.00	21,363.75	21,363.75	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,546.79	4,154.74	4,985.03	0.00	5,270.38	0.00	5,291.76	5,291.76	0.00
231 WORKERS' COMPENSATION	1,138.50	801.22	1,988.61	0.00	2,125.89	0.00	2,125.89	2,125.89	0.00
240 EMPLOYEE BENEFITS-OEBB	20,119.05	15,222.42	15,675.96	0.00	16,649.70	0.00	16,649.70	16,649.70	0.00
322 REPAIR AND MAINTENANCE SERVICES	6,301.33	4,709.73	8,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
324 RENTALS	1,597.30	838.96	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
325 ELECTRICITY	24,209.22	25,148.35	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
326 FUEL	8,308.50	9,446.75	13,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
327 WATER AND SEWERAGE	9,282.18	9,403.98	10,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
328 GARBAGE	5,325.06	5,981.53	6,400.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
329 OTHER PROPERTY SERVICES	2,299.33	921.18	2,000.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
354 ADVERTISING	92.75	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	4,883.64	148.63	1,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	14,892.44	15,783.38	14,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
460 NON CONSUMABLE ITEMS	3,373.43	4,190.47	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640 DUES AND FEES	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	178,927.75	164,619.85	193,060.08	1.50	202,330.55	1.50	202,929.30	202,929.30	1.50
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	16,071.15	17,950.34	19,009.20	0.50	20,439.23	0.50	20,581.79	20,581.79	0.50
122 SUBSTITUTE-CLASSIFIED	64.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	1,913.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	2,172.15	3,846.75	5,327.17	0.00	6,727.44	0.00	6,777.34	6,777.34	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,222.30	1,347.75	1,424.52	0.00	1,522.32	0.00	1,529.45	1,529.45	0.00
231 WORKERS' COMPENSATION	306.29	260.37	649.10	0.00	694.57	0.00	694.57	694.57	0.00
240 EMPLOYEE BENEFITS-OEBB	6,201.67	5,082.22	5,225.40	0.00	5,549.82	0.00	5,549.82	5,549.82	0.00
322 REPAIR AND MAINTENANCE SERVICES	4,154.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,661.03	4,235.50	5,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	26.80	500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
530 IMPROVEMENTS OTHER THAN BUILDINGS	0.00	950.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	33,765.96	33,699.73	39,335.39	0.50	43,633.38	0.50	43,832.97	43,832.97	0.50

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	4,702.72	8,344.45	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	4,702.72	8,344.45	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	6,400.59	6,400.56	6,750.00	0.00	6,750.00	0.00	6,750.00	6,750.00	0.00
470 COMPUTER SOFTWARE	511.00	511.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	5,579.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	6,911.59	12,491.20	7,275.00	0.00	6,750.00	0.00	6,750.00	6,750.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	5,702.92	5,598.05	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	5,702.92	5,598.05	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Major Function 2000 SUPPORT SERVICES	574,692.78	644,247.70	836,307.01	7.54	943,966.63	7.94	946,485.86	946,485.86	7.94
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	600.00	158,832.78	122,975.00	0.00	129,000.00	0.00	129,000.00	129,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	600.00	158,832.78	122,975.00	0.00	129,000.00	0.00	129,000.00	129,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	600.00	158,832.78	122,975.00	0.00	129,000.00	0.00	129,000.00	129,000.00	0.00
Total Fund 100 GENERAL FUND	2,988,438.96	3,855,126.19	4,337,641.30	52.55	4,473,404.50	51.99	4,506,369.67	4,506,369.67	51.99
Total Center 122 RICHARDSON ELEMENTARY SCHOOL	2,988,438.96	3,855,126.19	4,337,641.30	52.55	4,473,404.50	51.99	4,506,369.67	4,506,369.67	51.99

CENTRAL POINT SCHOOL DISTRICT 6

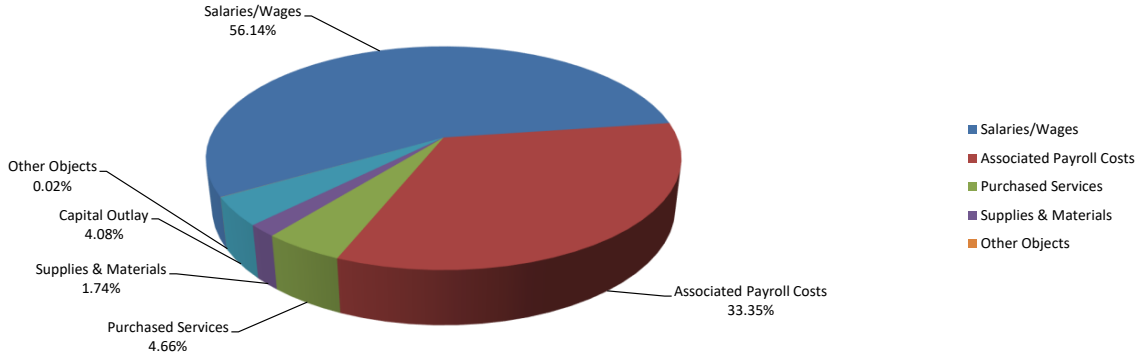
CENTRAL POINT - GOLD HILL - SAMS VALLEY

PATRICK ELEMENTARY SCHOOL

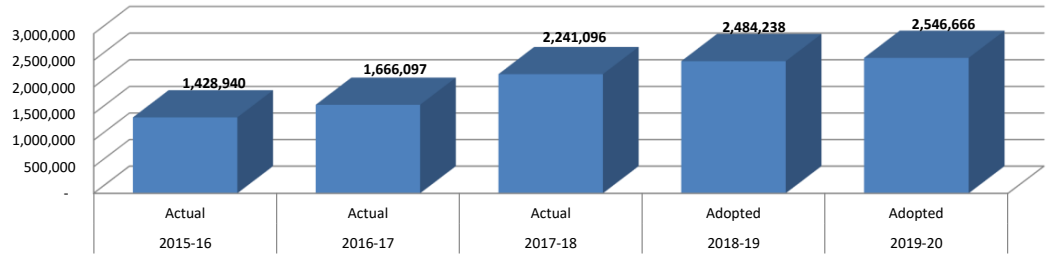
PATRICK ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	878,737	1,036,503	1,344,101	1,488,532	1,417,456	1,429,616	**1,429,616**	*56.14%*
Associated Payroll Costs	424,874	493,182	721,043	827,788	844,210	849,361	**849,361**	*33.35%*
Purchased Services	94,687	94,783	103,013	126,822	118,700	118,700	**118,700**	*4.66%*
Supplies & Materials	30,047	41,034	71,844	40,301	44,388	44,388	**44,388**	*1.74%*
Capital Outlay	-	-	-	-	104,000	104,000	**104,000**	*4.08%*
Other Objects	595	595	1,094	795	600	600	**600**	*0.02%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**1,428,940**	**1,666,097**	**2,241,096**	**2,484,238**	**2,529,354**	**2,546,666**	**2,546,666**	

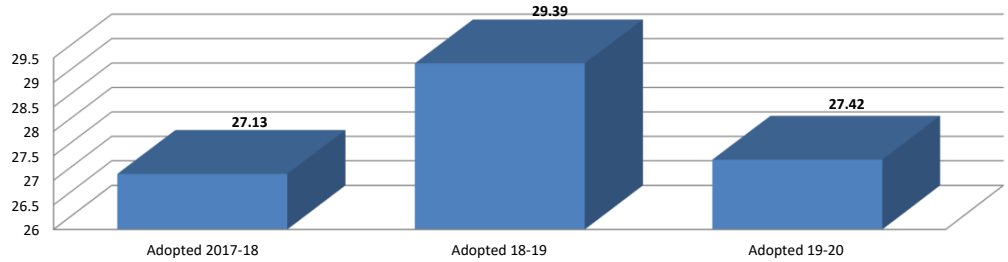
PATRICK ELEMENTARY SCHOOL ADOPTED 19-20 GENERAL FUND EXPENDITURES



PATRICK ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



PATRICK ELEMENTARY SCHOOL FTE HISTORY



Center 123 PATRICK ELEMENTARY SCHOOL

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	704,500.76	683,213.26	713,684.09	11.00	680,677.25	10.00	687,657.33	687,657.33	10.00
112 CLASSIFIED SALARIES	111,593.61	115,209.61	132,069.66	5.78	146,412.72	6.01	148,084.23	148,084.23	6.01
122 SUBSTITUTE-CLASSIFIED	6,413.14	16,214.72	6,195.21	0.00	4,782.52	0.00	4,782.52	4,782.52	0.00
124 TEMPORARY-CLASSIFIED	881.54	0.00	4,500.71	0.00	3,487.71	0.00	3,487.71	3,487.71	0.00
130 ADDITIONAL SALARIES	9,282.59	5,519.08	10,982.08	0.00	10,409.45	0.00	10,409.45	10,409.45	0.00
211 PERS	96,900.40	100,907.01	102,232.54	0.00	118,427.47	0.00	119,611.46	119,611.46	0.00
216 OPSRP	107,985.81	133,451.37	154,721.02	0.00	170,619.55	0.00	172,410.77	172,410.77	0.00
220 SOCIAL SECURITY ADMINISTRATION	62,059.65	60,888.78	64,400.91	0.00	62,950.38	0.00	63,593.68	63,593.68	0.00
231 WORKERS' COMPENSATION	2,124.52	1,531.81	3,992.34	0.00	3,844.47	0.00	3,883.66	3,883.66	0.00
240 EMPLOYEE BENEFITS-OEBB	115,412.71	122,981.19	134,910.11	0.00	125,255.52	0.00	125,255.52	125,255.52	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	1,211.30	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	23,465.94	27,062.24	29,191.62	0.00	29,510.85	0.00	29,510.85	29,510.85	0.00
322 REPAIR AND MAINTENANCE SERVICES	225.87	356.41	250.00	0.00	174.00	0.00	174.00	174.00	0.00
353 POSTAGE	171.88	359.17	300.00	0.00	350.00	0.00	350.00	350.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	380.45	774.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	11,872.12	15,006.07	5,788.50	0.00	6,150.00	0.00	6,150.00	6,150.00	0.00
419 PAPER	0.00	473.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	4,100.05	2,604.58	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470 COMPUTER SOFTWARE	439.00	3,000.00	2,100.00	0.00	8,400.00	0.00	8,400.00	8,400.00	0.00
480 COMPUTER HARDWARE	1,446.98	10,006.44	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640 DUES AND FEES	0.00	499.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 ELEMENTARY K-5	1,260,468.32	1,300,508.77	1,370,818.79	16.78	1,374,451.89	16.01	1,386,761.18	1,386,761.18	16.01
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,091.83	937.20	1,135.84	0.00	1,169.90	0.00	1,169.90	1,169.90	0.00
211 PERS	0.00	309.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	262.90	318.61	0.00	383.41	0.00	383.41	383.41	0.00
220 SOCIAL SECURITY ADMINISTRATION	83.52	70.20	85.08	0.00	87.96	0.00	87.96	87.96	0.00
231 WORKERS' COMPENSATION	5.67	4.36	5.24	0.00	5.26	0.00	5.26	5.26	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	271.30	335.77	0.00	326.07	0.00	326.07	326.07	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	128.73	150.00	0.00	150.00	0.00	150.00	150.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,181.02	1,984.01	2,030.54	0.00	2,122.60	0.00	2,122.60	2,122.60	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	108,173.96	116,830.93	1.70	147,550.46	2.00	149,023.63	149,023.63	2.00
112 CLASSIFIED SALARIES	0.00	79,730.34	96,276.13	3.86	83,182.88	3.11	84,096.82	84,096.82	3.11
122 SUBSTITUTE-CLASSIFIED	0.00	1,989.54	1,548.81	0.00	3,956.71	0.00	3,956.71	3,956.71	0.00
124 TEMPORARY-CLASSIFIED	0.00	0.00	2,004.51	0.00	1,154.19	0.00	1,154.19	1,154.19	0.00
130 ADDITIONAL SALARIES	0.00	588.91	3,576.46	0.00	3,452.58	0.00	3,452.58	3,452.58	0.00
211 PERS	0.00	48,652.23	53,878.69	0.00	46,970.27	0.00	47,468.58	47,468.58	0.00
216 OPSRP	0.00	11,871.31	15,466.34	0.00	36,804.33	0.00	37,161.90	37,161.90	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	14,010.78	16,228.75	0.00	17,584.21	0.00	17,759.16	17,759.16	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 123 PATRICK ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
231 WORKERS' COMPENSATION	0.00	353.35	1,037.85	0.00	1,095.81	0.00	1,106.84	1,106.84	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	42,088.23	49,464.85	0.00	40,312.15	0.00	40,312.15	40,312.15	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	5,184.73	9,730.54	0.00	5,365.61	0.00	5,365.61	5,365.61	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	2,674.40	650.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	315,317.78	366,693.86	5.56	387,879.20	5.11	391,308.17	391,308.17	5.11
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	68,912.52	75,966.97	1.00	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	0.00	17,109.33	21,312.18	0.75	21,441.04	0.75	21,663.23	21,663.23	0.75
122 SUBSTITUTE-CLASSIFIED	0.00	73.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	28,657.24	32,416.19	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	7,134.91	0.00	7,208.69	7,208.69	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	6,476.13	7,320.11	0.00	1,492.75	0.00	1,508.11	1,508.11	0.00
231 WORKERS' COMPENSATION	0.00	401.98	444.32	0.00	102.87	0.00	103.97	103.97	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	20,116.14	23,799.96	0.00	15,570.97	0.00	15,570.97	15,570.97	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	650.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	141,746.43	161,909.73	1.75	46,192.54	0.75	46,504.97	46,504.97	0.75
Major Function 1000 INSTRUCTIONAL	1,261,649.34	1,759,556.99	1,901,452.92	24.09	1,810,646.23	21.88	1,826,696.92	1,826,696.92	21.88
Function 2130 HEALTH SERVICES									
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	4,645.58	0.16	4,645.58	4,645.58	0.16
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	356.18	0.00	356.18	356.18	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	22.05	0.00	22.05	22.05	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 2130 HEALTH SERVICES	0.00	0.00	0.00	0.00	5,123.81	0.16	5,123.81	5,123.81	0.16
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	33,220.13	38,505.24	0.43	32,847.55	0.50	33,158.82	33,158.82	0.50
130 ADDITIONAL SALARIES	0.00	4,410.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	10,720.70	0.00	10,822.10	10,822.10	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	2,742.99	2,798.76	0.00	2,517.24	0.00	2,541.12	2,541.12	0.00
231 WORKERS' COMPENSATION	0.00	168.48	169.20	0.00	146.87	0.00	148.28	148.28	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	229.57	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	40,771.21	41,923.20	0.43	46,682.36	0.50	47,120.32	47,120.32	0.50

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 123 PATRICK ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	23,282.15	24,360.31	25,812.15	0.88	26,619.44	0.88	26,619.44	26,619.44	0.88
122 SUBSTITUTE-CLASSIFIED	423.40	140.36	1,548.81	0.00	1,195.66	0.00	1,195.66	1,195.66	0.00
130 ADDITIONAL SALARIES	802.35	267.96	894.10	0.00	863.14	0.00	863.14	863.14	0.00
211 PERS	6,902.44	8,316.03	8,709.01	0.00	10,301.92	0.00	10,301.92	10,301.92	0.00
216 OPSRP	60.43	1.99	454.25	0.00	278.74	0.00	278.74	278.74	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,874.84	1,868.76	2,120.61	0.00	2,184.97	0.00	2,184.97	2,184.97	0.00
231 WORKERS' COMPENSATION	137.92	124.71	136.42	0.00	135.44	0.00	135.44	135.44	0.00
240 EMPLOYEE BENEFITS-OEBB	14,278.20	14,577.68	14,973.84	0.00	15,322.37	0.00	15,322.37	15,322.37	0.00
430 LIBRARY BOOKS	1,491.04	1,499.61	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	49,252.77	51,157.41	56,149.19	0.88	58,401.68	0.88	58,401.68	58,401.68	0.88
Function 2223 AUDIO VISUAL SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	597.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	1,179.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	0.00	1,777.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	31,866.59	33,264.89	34,823.44	1.00	35,577.85	1.00	35,577.85	35,577.85	1.00
113 ADMINISTRATORS	58,096.01	58,644.66	108,561.00	1.00	111,791.15	1.00	111,791.15	111,791.15	1.00
122 SUBSTITUTE-CLASSIFIED	0.00	855.75	2,323.22	0.00	2,391.19	0.00	2,391.19	2,391.19	0.00
130 ADDITIONAL SALARIES	7,448.93	6,956.72	4,560.50	0.00	4,405.86	0.00	4,405.86	4,405.86	0.00
211 PERS	26,905.35	27,814.35	47,772.86	0.00	55,882.45	0.00	55,882.45	55,882.45	0.00
216 OPSRP	356.55	395.35	1,553.56	0.00	1,393.54	0.00	1,393.54	1,393.54	0.00
220 SOCIAL SECURITY ADMINISTRATION	7,389.54	7,471.42	11,267.78	0.00	11,361.45	0.00	11,361.45	11,361.45	0.00
231 WORKERS' COMPENSATION	238.91	461.69	677.89	0.00	682.57	0.00	682.57	682.57	0.00
240 EMPLOYEE BENEFITS-OEBB	24,077.89	27,592.98	36,271.56	0.00	38,428.17	0.00	38,428.17	38,428.17	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,002.57	3,935.47	5,300.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
327 WATER AND SEWERAGE	868.00	780.00	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	31.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,675.40	2,593.58	2,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
470 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
640 DUES AND FEES	595.00	595.00	595.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	162,615.24	171,361.86	257,706.81	2.00	270,214.23	2.00	270,214.23	270,214.23	2.00

Center 123 PATRICK ELEMENTARY SCHOOL

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	487.50	0.00	487.50	0.00	487.50	487.50	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	487.50	0.00	487.50	0.00	487.50	487.50	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	57,221.04	56,514.09	59,819.97	1.50	63,095.97	1.50	63,536.97	63,536.97	1.50
122 SUBSTITUTE-CLASSIFIED	2,284.55	4,076.16	3,872.02	0.00	3,586.86	0.00	3,586.86	3,586.86	0.00
130 ADDITIONAL SALARIES	2,127.17	4,304.24	1,788.20	0.00	1,726.29	0.00	1,726.29	1,726.29	0.00
216 OPSRP	14,158.20	17,360.20	17,683.10	0.00	21,119.11	0.00	21,273.46	21,273.46	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,714.77	4,947.36	4,969.69	0.00	5,190.83	0.00	5,212.88	5,212.88	0.00
231 WORKERS' COMPENSATION	830.20	830.10	2,063.09	0.00	2,164.77	0.00	2,164.77	2,164.77	0.00
240 EMPLOYEE BENEFITS-OEBB	150.60	4,414.18	5,513.76	0.00	5,897.17	0.00	5,897.17	5,897.17	0.00
322 REPAIR AND MAINTENANCE SERVICES	5,245.62	2,792.13	15,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
324 RENTALS	2,924.78	1,557.78	2,250.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
325 ELECTRICITY	19,205.69	22,804.19	20,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
326 FUEL	13,445.26	13,832.10	14,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
327 WATER AND SEWERAGE	4,611.22	3,526.31	7,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
328 GARBAGE	3,756.00	3,713.26	4,400.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
329 OTHER PROPERTY SERVICES	2,196.71	855.77	2,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
354 ADVERTISING	92.74	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	2,262.01	328.00	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	11,866.36	14,375.91	10,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
460 NON CONSUMABLE ITEMS	6,067.70	6,948.31	5,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
640 DUES AND FEES	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	153,160.62	163,180.09	176,909.83	1.50	183,731.00	1.50	184,348.40	184,348.40	1.50
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	19,128.02	19,088.63	19,940.03	0.50	21,032.03	0.50	21,179.03	21,179.03	0.50
122 SUBSTITUTE-CLASSIFIED	59.56	325.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	4,535.96	5,410.86	5,557.20	0.00	6,852.24	0.00	6,903.69	6,903.69	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,467.92	1,480.09	1,518.84	0.00	1,602.72	0.00	1,610.07	1,610.07	0.00
231 WORKERS' COMPENSATION	479.88	252.14	679.66	0.00	713.93	0.00	713.93	713.93	0.00
240 EMPLOYEE BENEFITS-OEBB	50.16	1,505.78	1,837.80	0.00	1,965.97	0.00	1,965.97	1,965.97	0.00
322 REPAIR AND MAINTENANCE SERVICES	561.00	103.50	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
324 RENTALS	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,564.28	4,042.77	5,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	27,846.78	32,209.59	35,833.53	0.50	36,666.89	0.50	36,872.69	36,872.69	0.50
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	2,246.08	3,854.35	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 123 PATRICK ELEMENTARY SCHOOL									
Total Function 2550 STUDENT TRANSPORTATION SERVICES	2,246.08	3,854.35	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	4,485.86	4,485.84	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470 COMPUTER SOFTWARE	511.00	511.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	7,749.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	4,996.86	12,746.34	5,525.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	4,329.35	4,480.55	4,750.00	0.00	4,750.00	0.00	4,750.00	4,750.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	4,329.35	4,480.55	4,750.00	0.00	4,750.00	0.00	4,750.00	4,750.00	0.00
Major Function 2000 SUPPORT SERVICES	404,447.70	481,538.66	582,785.06	5.30	614,707.47	5.54	615,968.63	615,968.63	5.54
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	0.00	0.00	0.00	104,000.00	0.00	104,000.00	104,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	0.00	0.00	0.00	104,000.00	0.00	104,000.00	104,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	0.00	0.00	0.00	104,000.00	0.00	104,000.00	104,000.00	0.00
Total Fund 100 GENERAL FUND	1,666,097.04	2,241,095.65	2,484,237.98	29.39	2,529,353.70	27.42	2,546,665.55	2,546,665.55	27.42
Total Center 123 PATRICK ELEMENTARY SCHOOL	1,666,097.04	2,241,095.65	2,484,237.98	29.39	2,529,353.70	27.42	2,546,665.55	2,546,665.55	27.42

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

SAMS VALLEY ELEMENTARY SCHOOL

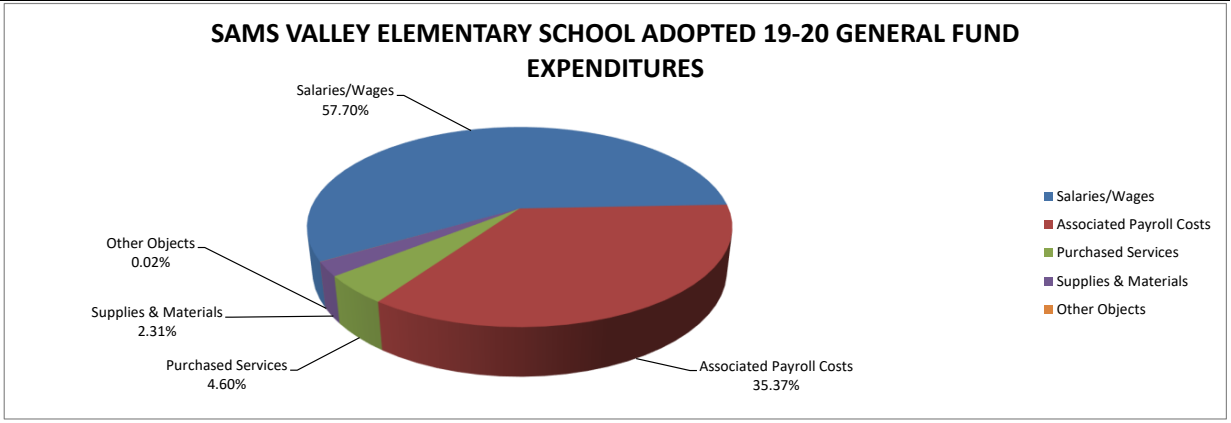
Hawks

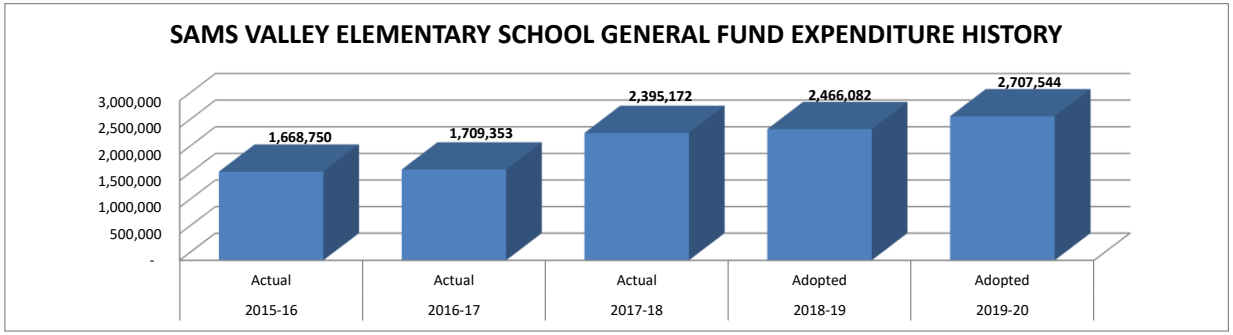
Sams Valley

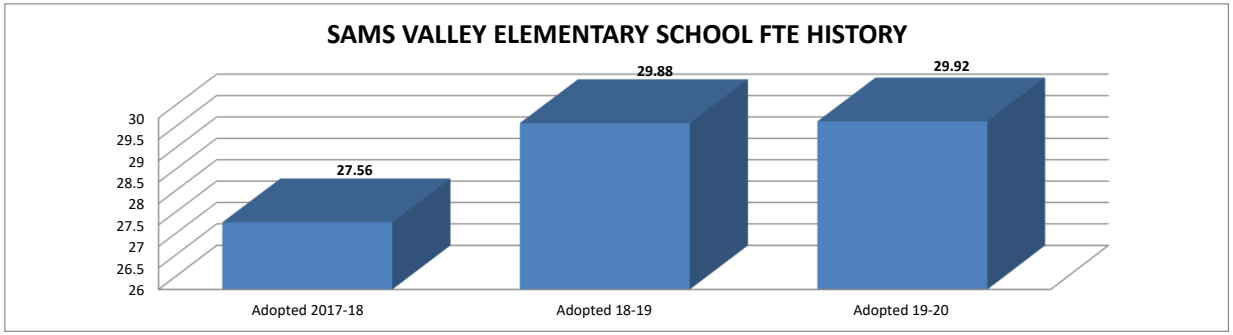
Our mission at Sam's Valley Elementary, through combined effort of staff, community and students, is to foster each student's academic, social and artistic potential by providing an enriching environment to promote cooperative and creative leaders who contribute to society.

SAMS VALLEY ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	993,462	1,009,941	1,371,555	1,464,358	1,547,987	1,562,121	**1,562,121**	*57.70%*
Associated Payroll Costs	518,886	547,444	784,197	837,284	951,885	957,781	**957,781**	*35.37%*
Purchased Services	122,478	90,878	118,267	124,552	124,427	124,427	**124,427**	*4.60%*
Supplies & Materials	33,188	28,270	49,934	38,988	62,565	62,565	**62,565**	*2.31%*
Capital Outlay	-	32,175	70,574	-	-	-	**-**	*0.00%*
Other Objects	735	645	645	900	650	650	**650**	*0.02%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**1,668,750**	**1,709,353**	**2,395,172**	**2,466,082**	**2,687,514**	**2,707,544**	**2,707,544**	







	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	593,675.47	660,401.40	692,931.00	11.00	784,870.89	12.00	793,009.20	793,009.20	12.00
112 CLASSIFIED SALARIES	135,520.53	157,706.84	179,314.27	7.38	174,923.49	7.25	177,173.61	177,173.61	7.25
122 SUBSTITUTE-CLASSIFIED	10,171.24	21,752.70	6,411.35	0.00	5,442.78	0.00	5,442.78	5,442.78	0.00
124 TEMPORARY-CLASSIFIED	1,745.14	324.74	5,181.48	0.00	3,969.23	0.00	3,969.23	3,969.23	0.00
130 ADDITIONAL SALARIES	28,220.28	39,152.97	32,210.27	0.00	33,059.56	0.00	33,059.56	33,059.56	0.00
211 PERS	67,516.46	82,527.22	83,927.66	0.00	87,857.20	0.00	88,767.03	88,767.03	0.00
216 OPSRP	119,102.89	158,561.30	176,282.66	0.00	238,055.26	0.00	240,648.24	240,648.24	0.00
220 SOCIAL SECURITY ADMINISTRATION	59,569.98	67,619.45	68,844.52	0.00	75,708.17	0.00	76,491.98	76,491.98	0.00
231 WORKERS' COMPENSATION	2,083.06	2,410.31	4,150.23	0.00	4,478.54	0.00	4,525.97	4,525.97	0.00
240 EMPLOYEE BENEFITS-OEBB	160,097.56	173,634.27	186,074.18	0.00	203,324.24	0.00	203,324.24	203,324.24	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	22,706.75	26,804.92	33,361.85	0.00	34,876.45	0.00	34,876.45	34,876.45	0.00
353 POSTAGE	211.18	227.82	250.00	0.00	250.00	0.00	250.00	250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,732.63	7,528.50	8,950.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
460 NON CONSUMABLE ITEMS	879.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	9,900.00	8,175.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
480 COMPUTER HARDWARE	4,284.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1111 ELEMENTARY K-5	1,214,517.01	1,408,552.44	1,486,064.47	18.38	1,666,815.81	19.25	1,681,538.29	1,681,538.29	19.25
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,091.84	1,124.59	1,135.84	0.00	791.29	0.00	791.29	791.29	0.00
211 PERS	0.00	154.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	442.49	316.56	0.00	257.88	0.00	257.88	257.88	0.00
220 SOCIAL SECURITY ADMINISTRATION	83.54	86.03	86.89	0.00	59.88	0.00	59.88	59.88	0.00
231 WORKERS' COMPENSATION	5.78	5.24	5.29	0.00	3.60	0.00	3.60	3.60	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,181.16	1,813.01	1,544.58	0.00	1,212.65	0.00	1,212.65	1,212.65	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	62,637.86	71,754.29	1.00	74,731.17	1.00	75,526.52	75,526.52	1.00
112 CLASSIFIED SALARIES	0.00	69,752.23	83,063.38	3.13	88,325.42	3.19	89,241.63	89,241.63	3.19
122 SUBSTITUTE-CLASSIFIED	0.00	1,003.19	1,602.84	0.00	2,771.76	0.00	2,771.76	2,771.76	0.00
124 TEMPORARY-CLASSIFIED	0.00	0.00	1,550.68	0.00	808.49	0.00	808.49	808.49	0.00
130 ADDITIONAL SALARIES	0.00	602.30	3,813.30	0.00	3,787.80	0.00	3,787.80	3,787.80	0.00
216 OPSRP	0.00	37,560.37	44,969.01	0.00	55,196.78	0.00	55,762.37	55,762.37	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	9,728.09	11,742.30	0.00	12,397.90	0.00	12,522.22	12,522.22	0.00
231 WORKERS' COMPENSATION	0.00	261.19	763.59	0.00	789.05	0.00	797.02	797.02	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	31,547.25	38,232.00	0.00	39,526.95	0.00	39,526.95	39,526.95	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	7,266.75	8,340.45	0.00	6,975.29	0.00	6,975.29	6,975.29	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	26.47	248.97	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	26.47	220,608.20	266,281.84	4.13	285,760.61	4.19	288,170.05	288,170.05	4.19

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	46,809.72	53,604.97	1.00	55,812.74	1.00	56,406.74	56,406.74	1.00
112 CLASSIFIED SALARIES	0.00	17,963.64	20,862.00	0.75	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	0.00	1,557.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	528.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	18,371.48	20,753.89	0.00	18,220.01	0.00	18,413.57	18,413.57	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	4,609.31	5,061.72	0.00	3,965.53	0.00	4,007.65	4,007.65	0.00
231 WORKERS' COMPENSATION	0.00	320.74	347.50	0.00	251.87	0.00	254.56	254.56	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	26,013.31	29,869.32	0.00	16,161.60	0.00	16,161.60	16,161.60	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	116,173.67	130,949.40	1.75	94,861.75	1.00	95,694.12	95,694.12	1.00
Major Function 1000 INSTRUCTIONAL	1,215,724.64	1,747,147.32	1,884,840.29	24.25	2,048,650.82	24.44	2,066,615.11	2,066,615.11	24.44
Function 2130 HEALTH SERVICES									
112 CLASSIFIED SALARIES	2,963.22	5,957.86	7,345.62	0.25	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	298.56	763.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	249.52	514.16	561.96	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	18.30	33.57	35.69	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 HEALTH SERVICES	3,529.60	7,268.82	7,943.27	0.25	0.00	0.00	0.00	0.00	0.00
Function 2139 OTHER HEALTH SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	259.19	354.82	400.00	0.00	350.00	0.00	350.00	350.00	0.00
Total Function 2139 OTHER HEALTH SERVICES	259.19	354.82	400.00	0.00	350.00	0.00	350.00	350.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	38,163.25	42,693.35	0.50	48,408.37	0.60	49,267.03	49,267.03	0.60
211 PERS	0.00	12,670.17	14,174.04	0.00	18,579.76	0.00	18,908.66	18,908.66	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	2,760.59	3,089.52	0.00	3,397.66	0.00	3,457.78	3,457.78	0.00
231 WORKERS' COMPENSATION	0.00	172.87	189.75	0.00	213.89	0.00	217.66	217.66	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	6,902.87	8,092.20	0.00	17,170.56	0.00	17,170.56	17,170.56	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	60,669.75	68,688.86	0.50	88,220.24	0.60	89,471.69	89,471.69	0.60
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	21,823.95	24,360.31	25,158.84	0.88	26,404.05	0.88	26,404.05	26,404.05	0.88
122 SUBSTITUTE-CLASSIFIED	1,443.26	103.39	1,602.84	0.00	1,360.65	0.00	1,360.65	1,360.65	0.00
130 ADDITIONAL SALARIES	534.78	364.16	953.37	0.00	946.98	0.00	946.98	946.98	0.00
211 PERS	6,445.37	8,345.96	8,492.16	0.00	10,219.75	0.00	10,219.75	10,219.75	0.00
216 OPSRP	14.18	0.00	477.96	0.00	305.76	0.00	305.76	305.76	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,598.07	1,662.81	1,871.93	0.00	1,929.82	0.00	1,929.82	1,929.82	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
231 WORKERS' COMPENSATION	134.08	124.90	133.88	0.00	135.45	0.00	135.45	135.45	0.00
240 EMPLOYEE BENEFITS-OEBB	15,383.68	14,603.40	14,936.88	0.00	15,443.80	0.00	15,443.80	15,443.80	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	25.03	93.83	100.00	0.00	100.00	0.00	100.00	100.00	0.00
430 LIBRARY BOOKS	614.73	999.07	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	48,017.13	50,657.83	54,727.86	0.88	57,846.26	0.88	57,846.26	57,846.26	0.88
Function 2223 AUDIO VISUAL SERVICES									
480 COMPUTER HARDWARE	0.00	2,607.09	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	0.00	2,607.09	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	0.00	1,685.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	279.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	0.00	1,965.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	31,936.96	33,821.93	34,823.44	1.00	35,577.85	1.00	35,577.85	35,577.85	1.00
113 ADMINISTRATORS	104,998.04	106,038.00	112,528.00	1.00	116,473.33	1.00	116,473.33	116,473.33	1.00
122 SUBSTITUTE-CLASSIFIED	2,480.43	1,044.21	2,404.27	0.00	2,721.39	0.00	2,721.39	2,721.39	0.00
130 ADDITIONAL SALARIES	3,973.48	5,553.30	4,903.30	0.00	3,832.80	0.00	3,832.80	3,832.80	0.00
211 PERS	40,332.58	47,747.83	49,541.55	0.00	57,880.92	0.00	57,880.92	57,880.92	0.00
216 OPSRP	372.37	877.00	1,381.15	0.00	1,222.98	0.00	1,222.98	1,222.98	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,804.87	11,145.17	11,546.04	0.00	11,764.23	0.00	11,764.23	11,764.23	0.00
231 WORKERS' COMPENSATION	346.35	248.95	694.39	0.00	702.69	0.00	702.69	702.69	0.00
240 EMPLOYEE BENEFITS-OEBB	26,209.10	23,942.92	8,538.36	0.00	9,219.86	0.00	9,219.86	9,219.86	0.00
322 REPAIR AND MAINTENANCE SERVICES	11,858.96	5,808.06	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
324 RENTALS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
353 POSTAGE	103.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,387.62	1,684.05	2,313.00	0.00	2,150.00	0.00	2,150.00	2,150.00	0.00
460 NON CONSUMABLE ITEMS	1,265.65	1,114.69	1,000.00	0.00	830.13	0.00	830.13	830.13	0.00
470 COMPUTER SOFTWARE	207.40	140.47	150.00	0.00	100.00	0.00	100.00	100.00	0.00
640 DUES AND FEES	595.00	595.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	236,872.22	239,761.58	236,423.50	2.00	250,076.18	2.00	250,076.18	250,076.18	2.00
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	525.00	0.00	585.00	0.00	585.00	585.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	525.00	0.00	585.00	0.00	585.00	585.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	48,229.73	50,277.51	55,161.57	1.50	58,453.20	1.50	58,889.76	58,889.76	1.50
122 SUBSTITUTE-CLASSIFIED	2,455.38	6,238.20	4,007.09	0.00	4,082.07	0.00	4,082.07	4,082.07	0.00
130 ADDITIONAL SALARIES	2,302.30	339.98	953.37	0.00	946.98	0.00	946.98	946.98	0.00
216 OPSRP	12,127.51	15,250.13	16,170.00	0.00	19,352.65	0.00	19,505.45	19,505.45	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,960.94	4,218.24	4,447.31	0.00	4,663.69	0.00	4,685.52	4,685.52	0.00
231 WORKERS' COMPENSATION	979.47	732.87	1,903.59	0.00	2,008.83	0.00	2,008.83	2,008.83	0.00
240 EMPLOYEE BENEFITS-OEBB	11,026.78	9,079.14	9,350.04	0.00	9,733.15	0.00	9,733.15	9,733.15	0.00
322 REPAIR AND MAINTENANCE SERVICES	4,717.62	1,707.48	9,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
324 RENTALS	586.12	670.06	500.00	0.00	500.00	0.00	500.00	500.00	0.00
325 ELECTRICITY	20,119.12	21,548.86	21,000.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
326 FUEL	6,180.00	34,213.62	24,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
327 WATER AND SEWERAGE	0.00	0.00	0.00	0.00	75.00	0.00	75.00	75.00	0.00
328 GARBAGE	4,206.36	3,866.18	5,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
329 OTHER PROPERTY SERVICES	6,406.40	2,179.23	4,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
354 ADVERTISING	92.74	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	2,787.01	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,654.92	11,296.17	8,500.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
460 NON CONSUMABLE ITEMS	635.49	768.45	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	135,467.89	162,386.12	167,292.97	1.50	176,315.57	1.50	176,926.76	176,926.76	1.50
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	16,076.51	16,759.21	18,387.23	0.50	19,484.40	0.50	19,629.92	19,629.92	0.50
122 SUBSTITUTE-CLASSIFIED	0.00	423.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	3,800.49	4,788.92	5,124.48	0.00	6,348.00	0.00	6,398.93	6,398.93	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,199.78	1,271.25	1,359.48	0.00	1,430.51	0.00	1,437.79	1,437.79	0.00
231 WORKERS' COMPENSATION	305.39	221.63	627.58	0.00	662.34	0.00	662.34	662.34	0.00
240 EMPLOYEE BENEFITS-OEBB	3,675.42	3,026.46	3,116.64	0.00	3,244.43	0.00	3,244.43	3,244.43	0.00
322 REPAIR AND MAINTENANCE SERVICES	73.00	0.00	500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
324 RENTALS	0.00	645.78	500.00	0.00	500.00	0.00	500.00	500.00	0.00
329 OTHER PROPERTY SERVICES	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	785.73	1,985.83	2,000.00	0.00	21,500.00	0.00	21,500.00	21,500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	3,447.00	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640 DUES AND FEES	50.00	50.00	100.00	0.00	50.00	0.00	50.00	50.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	25,966.32	32,619.88	32,965.41	0.50	55,719.68	0.50	55,923.41	55,923.41	0.50
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	5,350.39	6,092.23	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	5,350.39	6,092.23	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	4,345.82	4,345.80	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470 COMPUTER SOFTWARE	511.00	511.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	6,974.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	4,856.82	11,831.35	5,525.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	1,133.54	1,204.74	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	1,133.54	1,204.74	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
Function 2680 INTERPRETATION/TRANSLATION SERVICES									
130 ADDITIONAL SALARIES	0.00	28.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2680 INTERPRETATION/TRANSLATIO N SERVICES	0.00	30.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	461,453.10	577,450.65	581,241.87	5.63	638,862.93	5.48	640,929.30	640,929.30	5.48
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
530 IMPROVEMENTS OTHER THAN BUILDINGS	32,175.00	70,574.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	32,175.00	70,574.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	32,175.00	70,574.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 100 GENERAL FUND	1,709,352.74	2,395,172.20	2,466,082.16	29.88	2,687,513.75	29.92	2,707,544.41	2,707,544.41	29.92
Total Center 124 SAMS VALLEY ELEMENTARY SCHOOL	1,709,352.74	2,395,172.20	2,466,082.16	29.88	2,687,513.75	29.92	2,707,544.41	2,707,544.41	29.92

CENTRAL POINT SCHOOL DISTRICT 6

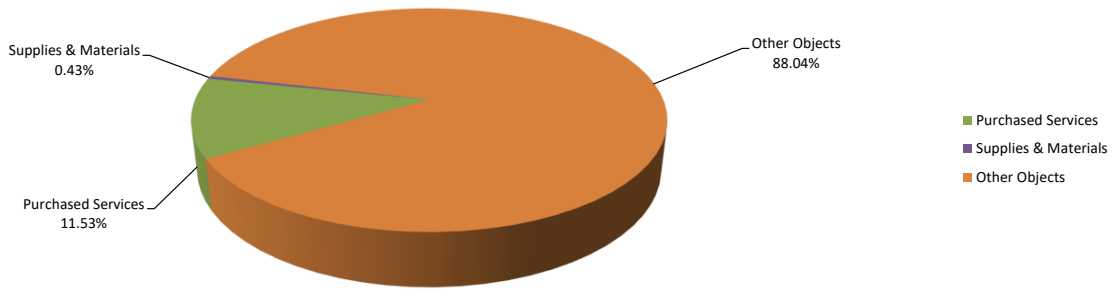
CENTRAL POINT - GOLD HILL - SAMS VALLEY

EARLY LEARNING CENTER

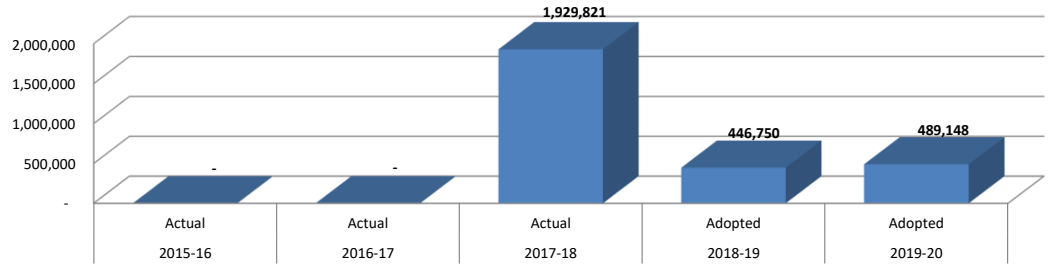
EARLY LEARNING CENTER GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	-	-	2,100	13,750	56,400	56,400	**56,400**	*11.53%*
Supplies & Materials	-	-	-	3,000	2,100	2,100	**2,100**	*0.43%*
Capital Outlay	-	-	1,927,721	-	-	-	-	*0.00%*
Other Objects	-	-	-	430,000	430,648	430,648	**430,648**	*88.04%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**-**	**-**	**1,929,821**	**446,750**	**489,148**	**489,148**	**489,148**	

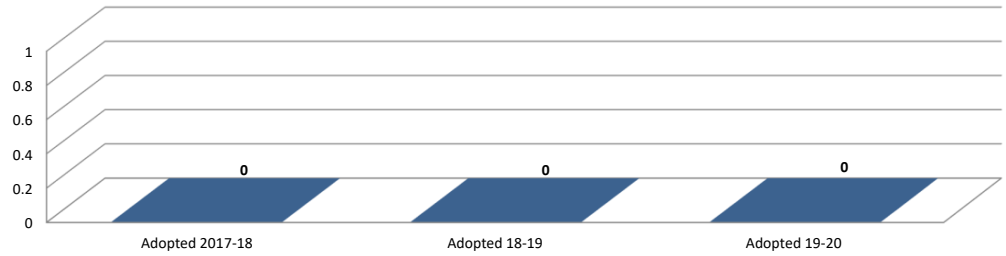
EARLY LEARNING CENTER ADOPTED 19-20 GENERAL FUND EXPENDITURES



EARLY LEARNING CENTER GENERAL FUND EXPENDITURE HISTORY



EARLY LEARNING CENTER FTE HISTORY



	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 125 EARLY LEARNING CENTER									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
324 RENTALS	0.00	0.00	0.00	0.00	350.00	0.00	350.00	350.00	0.00
325 ELECTRICITY	0.00	0.00	3,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
326 FUEL	0.00	0.00	1,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
327 WATER AND SEWERAGE	0.00	0.00	1,500.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
328 GARBAGE	0.00	0.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
329 OTHER PROPERTY SERVICES	0.00	0.00	0.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	2,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	0.00	0.00	13,750.00	0.00	31,200.00	0.00	31,200.00	31,200.00	0.00
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	2,100.00	3,000.00	0.00	25,200.00	0.00	25,200.00	25,200.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	0.00	2,100.00	3,000.00	0.00	25,300.00	0.00	25,300.00	25,300.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Major Function 2000 SUPPORT SERVICES	0.00	2,100.00	16,750.00	0.00	58,500.00	0.00	58,500.00	58,500.00	0.00
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	1,927,721.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	1,927,721.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	1,927,721.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 5110 LONG TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	0.00	0.00	400,000.00	0.00	370,777.42	0.00	370,777.42	370,777.42	0.00
621 REGULAR INTEREST	0.00	0.00	30,000.00	0.00	59,870.26	0.00	59,870.26	59,870.26	0.00
Total Function 5110 LONG TERM DEBT SERVICE	0.00	0.00	430,000.00	0.00	430,647.68	0.00	430,647.68	430,647.68	0.00
Major Function 5000 OTHER USES	0.00	0.00	430,000.00	0.00	430,647.68	0.00	430,647.68	430,647.68	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 125 EARLY LEARNING CENTER									
Total Fund 100 GENERAL FUND	0.00	1,929,821.35	446,750.00	0.00	489,147.68	0.00	489,147.68	489,147.68	0.00
Total Center 125 EARLY LEARNING CENTER	0.00	1,929,821.35	446,750.00	0.00	489,147.68	0.00	489,147.68	489,147.68	0.00

CENTRAL POINT SCHOOL DISTRICT 6

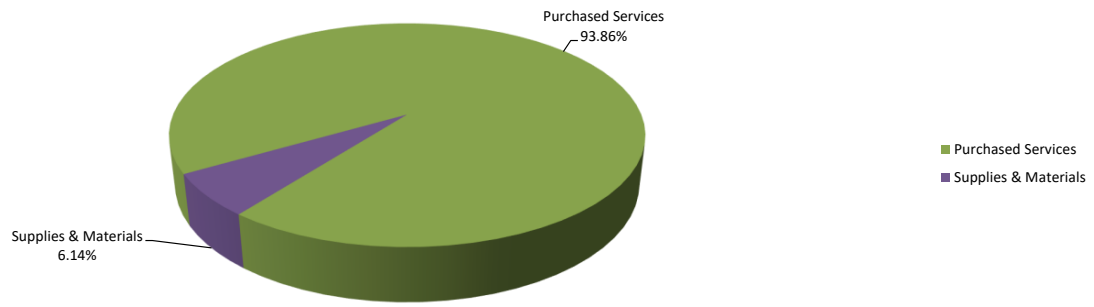
CENTRAL POINT - GOLD HILL - SAMS VALLEY

CRATERWORKS

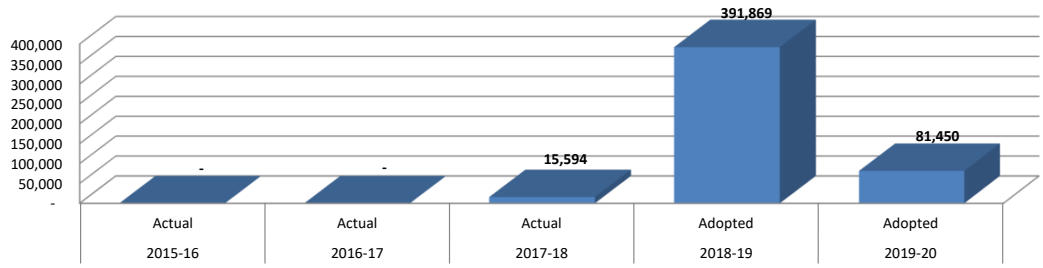
CRATERWORKS GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	-	-	-	46,232	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	31,826	-	-	-	*0.00%*
Purchased Services	-	-	3,960	79,250	76,450	76,450	**76,450**	*93.86%*
Supplies & Materials	-	-	243	17,000	5,000	5,000	**5,000**	*6.14%*
Capital Outlay	-	-	470	-	-	-	-	*0.00%*
Other Objects	-	-	10,919	217,561	-	-	-	*0.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**-**	**-**	**15,594**	**391,869**	**81,450**	**81,450**	**81,450**	

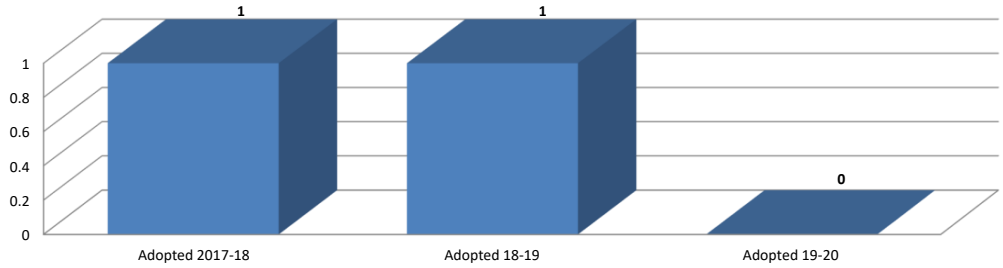
CRATERWORKS ADOPTED 19-20 GENERAL FUND EXPENDITURES



CRATERWORKS GENERAL FUND EXPENDITURE HISTORY



CRATERWORKS FTE HISTORY



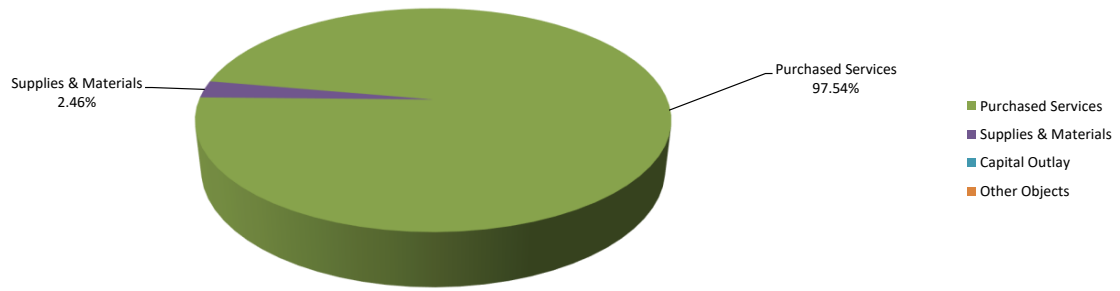
	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 130 CRATERWORKS									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	0.00	0.00	15,256.54	0.33	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	4,251.96	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	1,167.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	0.00	78.12	0.00	0.00	0.00	0.00	0.00	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	5,005.44	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 ELEMENTARY K-5	0.00	0.00	26,759.06	0.33	0.00	0.00	0.00	0.00	0.00
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
111 LICENSED SALARIES	0.00	0.00	15,256.54	0.33	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	4,251.96	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	1,167.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	0.00	78.12	0.00	0.00	0.00	0.00	0.00	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	5,005.44	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	0.00	0.00	27,759.06	0.33	0.00	0.00	0.00	0.00	0.00
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	0.00	0.00	15,718.91	0.34	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	4,380.95	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	1,202.75	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	0.00	80.47	0.00	0.00	0.00	0.00	0.00	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	5,157.12	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	0.00	0.00	30,540.20	0.34	0.00	0.00	0.00	0.00	0.00
Major Function 1000 INSTRUCTIONAL	0.00	0.00	85,058.32	1.00	0.00	0.00	0.00	0.00	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	3,006.11	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
324 RENTALS	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325 ELECTRICITY	0.00	0.00	12,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
326 FUEL	0.00	0.00	2,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
327 WATER AND SEWERAGE	0.00	739.74	2,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
328 GARBAGE	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
329 OTHER PROPERTY SERVICES	0.00	214.50	0.00	0.00	700.00	0.00	700.00	700.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	243.46	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 130 CRATERWORKS									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
460 NON CONSUMABLE ITEMS	0.00	0.00	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	0.00	4,203.81	86,000.00	0.00	79,200.00	0.00	79,200.00	79,200.00	0.00
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	0.00	0.00	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	0.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	0.00	0.00	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
Major Function 2000 SUPPORT SERVICES	0.00	4,203.81	89,250.00	0.00	81,450.00	0.00	81,450.00	81,450.00	0.00
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	470.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
621 REGULAR INTEREST	0.00	10,919.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	11,389.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	11,389.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 5110 LONG TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	0.00	0.00	199,101.00	0.00	0.00	0.00	0.00	0.00	0.00
621 REGULAR INTEREST	0.00	0.00	18,460.16	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 5110 LONG TERM DEBT SERVICE	0.00	0.00	217,561.16	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 5000 OTHER USES	0.00	0.00	217,561.16	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 100 GENERAL FUND	0.00	15,593.60	391,869.48	1.00	81,450.00	0.00	81,450.00	81,450.00	0.00
Total Center 130 CRATERWORKS	0.00	15,593.60	391,869.48	1.00	81,450.00	0.00	81,450.00	81,450.00	0.00

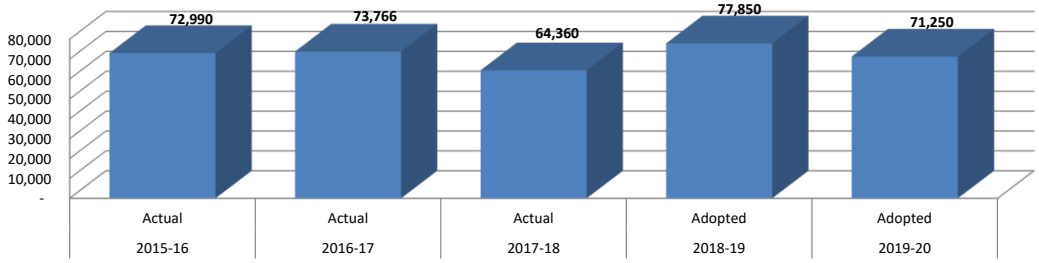
ADMINISTRATION OFFICE GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	64,501	70,668	63,494	74,550	69,500	69,500	**69,500**	*97.54%*
Supplies & Materials	1,559	3,098	866	3,300	1,750	1,750	**1,750**	*2.46%*
Capital Outlay	5,330	-	-	-	-	-	-	*0.00%*
Other Objects	1,600	-	-	-	-	-	-	*0.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**72,990**	**73,766**	**64,360**	**77,850**	**71,250**	**71,250**	**71,250**	

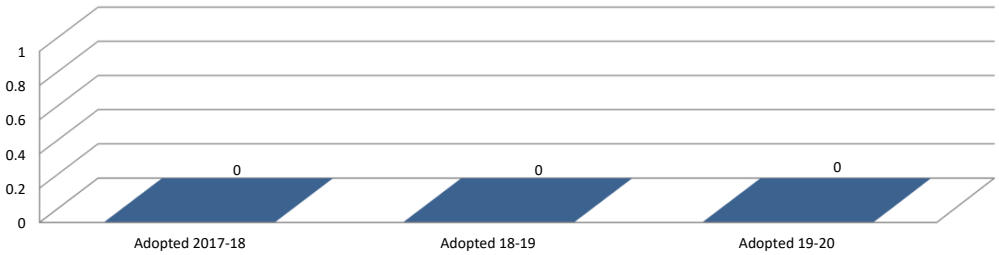
ADMINISTRATION OFFICE ADOPTED 19-20 GENERAL FUND EXPENDITURES



ADMINISTRATION OFFICE GENERAL FUND EXPENDITURE HISTORY



ADMINISTRATION OFFICE FTE HISTORY

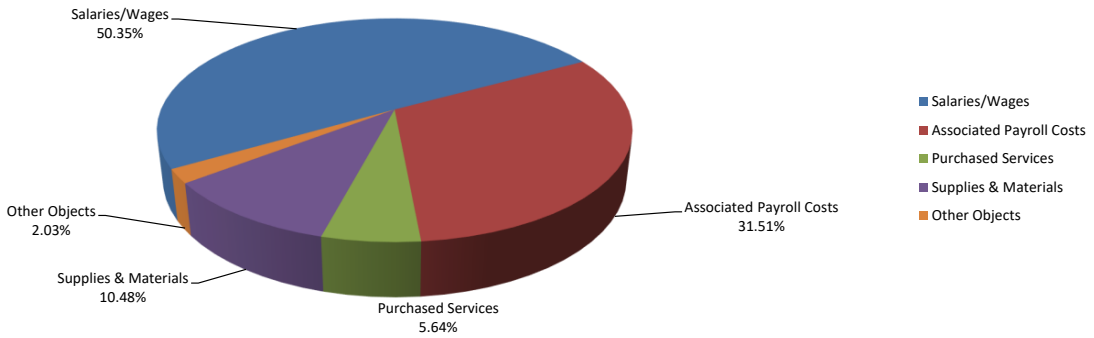


	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 200 ADMINISTRATION OFFICE									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	10,038.74	5,586.10	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
324 RENTALS	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
325 ELECTRICITY	22,507.99	21,554.13	24,500.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
326 FUEL	2,042.39	2,205.85	4,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
327 WATER AND SEWERAGE	1,844.39	1,892.37	3,600.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
328 GARBAGE	391.35	362.90	950.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
329 OTHER PROPERTY SERVICES	1,288.54	1,245.98	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	2,212.42	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,049.81	865.68	2,500.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
460 NON CONSUMABLE ITEMS	47.79	0.00	800.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	43,423.42	33,713.01	46,850.00	0.00	40,250.00	0.00	40,250.00	40,250.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	9,847.93	9,820.69	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	9,847.93	9,820.69	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	20,494.17	20,825.86	21,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	20,494.17	20,825.86	21,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
Major Function 2000 SUPPORT SERVICES	73,765.52	64,359.56	77,850.00	0.00	71,250.00	0.00	71,250.00	71,250.00	0.00
Total Fund 100 GENERAL FUND	73,765.52	64,359.56	77,850.00	0.00	71,250.00	0.00	71,250.00	71,250.00	0.00
Total Center 200 ADMINISTRATION OFFICE	73,765.52	64,359.56	77,850.00	0.00	71,250.00	0.00	71,250.00	71,250.00	0.00

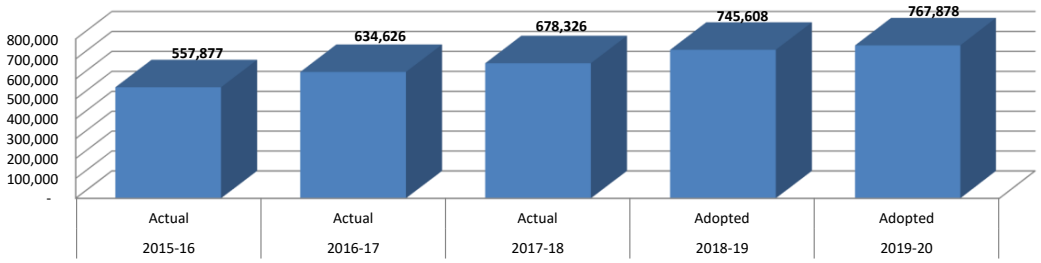
BUSINESS OFFICE GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	306,249	345,409	358,606	374,812	386,267	386,592	**386,592**	*50.35%*
Associated Payroll Costs	161,695	181,923	210,275	216,360	241,831	241,961	**241,961**	*31.51%*
Purchased Services	24,900	31,418	47,989	43,350	43,275	43,275	**43,275**	*5.64%*
Supplies & Materials	54,899	63,487	43,038	97,536	80,500	80,500	**80,500**	*10.48%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	10,134	12,390	18,419	13,550	15,550	15,550	**15,550**	*2.03%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**557,877**	**634,626**	**678,326**	**745,608**	**767,423**	**767,878**	**767,878**	

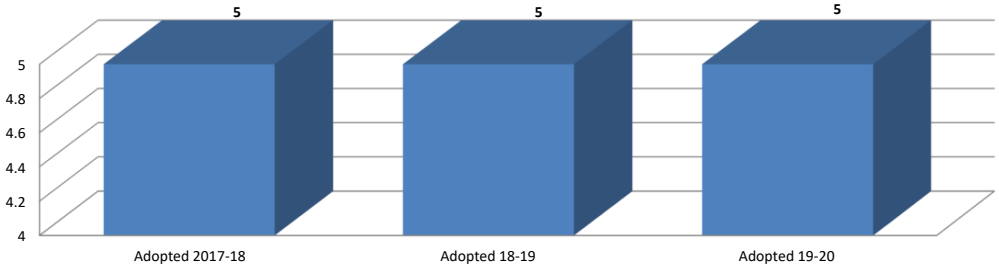
BUSINESS OFFICE ADOPTED 19-20 GENERAL FUND EXPENDITURES



BUSINESS OFFICE GENERAL FUND EXPENDITURE HISTORY



BUSINESS OFFICE FTE HISTORY



Center 201 BUSINESS OFFICE

Fund 100 GENERAL FUND

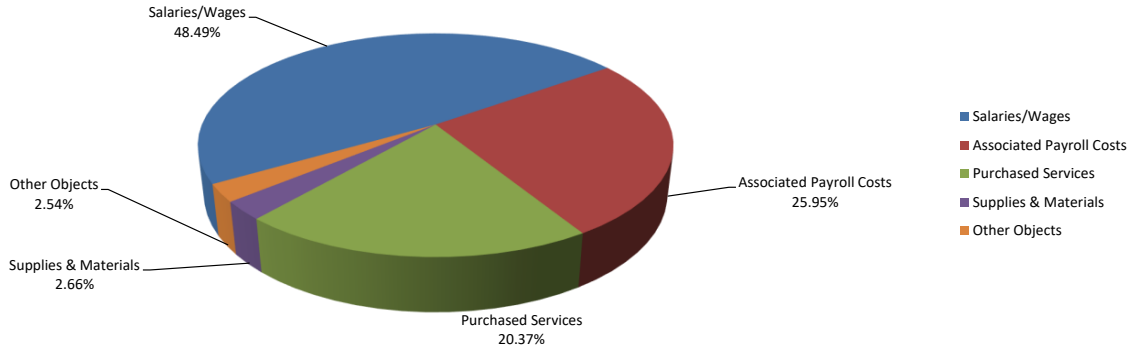
	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES									
112 CLASSIFIED SALARIES	60,267.28	70,632.68	74,765.00	1.00	76,999.24	1.00	76,999.24	76,999.24	1.00
113 ADMINISTRATORS	115,486.01	124,572.28	128,280.00	1.00	132,074.40	1.00	132,074.40	132,074.40	1.00
130 ADDITIONAL SALARIES	15,529.85	735.40	3,969.40	0.00	1,160.69	0.00	1,160.69	1,160.69	0.00
211 PERS	21,202.59	24,219.73	24,959.50	0.00	29,305.69	0.00	29,305.69	29,305.69	0.00
216 OPSRP	27,089.10	35,174.28	36,959.94	0.00	43,588.78	0.00	43,588.78	43,588.78	0.00
220 SOCIAL SECURITY ADMINISTRATION	14,304.80	14,538.76	15,454.24	0.00	15,701.65	0.00	15,701.65	15,701.65	0.00
231 WORKERS' COMPENSATION	455.81	330.26	925.38	0.00	929.78	0.00	929.78	929.78	0.00
240 EMPLOYEE BENEFITS-OEBB	31,599.24	33,664.54	34,077.60	0.00	35,231.03	0.00	35,231.03	35,231.03	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,747.73	4,560.48	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
324 RENTALS	755.00	1,536.00	1,000.00	0.00	1,025.00	0.00	1,025.00	1,025.00	0.00
327 WATER AND SEWERAGE	675.00	679.50	750.00	0.00	750.00	0.00	750.00	750.00	0.00
341 TRAVEL IN DISTRICT	419.76	240.88	500.00	0.00	250.00	0.00	250.00	250.00	0.00
342 TRAVEL OUT OF DISTRICT	5,553.21	6,525.71	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
353 POSTAGE	1,715.09	5,323.92	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
354 ADVERTISING	1,545.83	1,122.48	1,600.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	18,006.00	28,000.00	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,484.34	3,786.83	5,136.44	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	1,729.98	449.99	7,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470 COMPUTER SOFTWARE	20,906.81	5,050.00	5,400.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
480 COMPUTER HARDWARE	4,679.88	699.00	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
640 DUES AND FEES	11,853.55	17,893.76	13,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
651 LIABILITY INSURANCE	375.00	375.00	375.00	0.00	375.00	0.00	375.00	375.00	0.00
670 TAXES & LICENSES	161.03	149.91	175.00	0.00	175.00	0.00	175.00	175.00	0.00
Total Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES	361,542.89	380,261.39	398,827.50	2.00	419,316.26	2.00	419,316.26	419,316.26	2.00
Function 2520 FISCAL SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	125.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2520 FISCAL SERVICES	125.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2523 RECEIVING AND DISBURSING FUNDS SERVICES									
112 CLASSIFIED SALARIES	32,172.60	39,998.40	42,161.60	1.00	43,534.40	1.00	43,859.52	43,859.52	1.00
130 ADDITIONAL SALARIES	6,371.17	207.93	1,561.10	0.00	1,265.40	0.00	1,265.40	1,265.40	0.00
211 PERS	1,683.06	46.10	46.08	0.00	52.80	0.00	52.80	52.80	0.00
216 OPSRP	7,798.71	11,285.25	12,264.17	0.00	14,687.62	0.00	14,801.41	14,801.41	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,841.99	2,977.63	3,232.97	0.00	3,287.81	0.00	3,304.07	3,304.07	0.00
231 WORKERS' COMPENSATION	213.56	200.15	211.60	0.00	211.49	0.00	211.49	211.49	0.00
240 EMPLOYEE BENEFITS-OEBB	15,865.46	19,088.30	19,616.52	0.00	20,428.93	0.00	20,428.93	20,428.93	0.00
Total Function 2523 RECEIVING AND DISBURSING FUNDS SERVICES	66,946.55	73,803.76	79,094.04	1.00	83,468.45	1.00	83,923.62	83,923.62	1.00
Function 2524 PAYROLL SERVICES									

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 201 BUSINESS OFFICE									
Fund 100 GENERAL FUND									
Function 2524 PAYROLL SERVICES									
112 CLASSIFIED SALARIES	104,619.20	117,066.03	120,966.00	2.00	124,379.40	2.00	124,379.40	124,379.40	2.00
130 ADDITIONAL SALARIES	10,962.94	5,393.44	3,108.50	0.00	6,853.34	0.00	6,853.34	6,853.34	0.00
211 PERS	31,812.80	42,159.73	40,455.48	0.00	47,673.19	0.00	47,673.19	47,673.19	0.00
216 OPSRP	0.00	0.00	819.50	0.00	2,148.85	0.00	2,148.85	2,148.85	0.00
220 SOCIAL SECURITY ADMINISTRATION	8,694.51	9,136.31	9,188.54	0.00	9,771.18	0.00	9,771.18	9,771.18	0.00
231 WORKERS' COMPENSATION	305.62	234.62	574.76	0.00	598.44	0.00	598.44	598.44	0.00
240 EMPLOYEE BENEFITS-OEBB	18,055.34	17,219.16	17,573.28	0.00	18,213.97	0.00	18,213.97	18,213.97	0.00
Total Function 2524 PAYROLL SERVICES	174,450.41	191,209.29	192,686.06	2.00	209,638.37	2.00	209,638.37	209,638.37	2.00
Function 2525 FINANCIAL ACCOUNTING SERVICES									
470 COMPUTER SOFTWARE	31,561.07	33,051.97	75,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
Total Function 2525 FINANCIAL ACCOUNTING SERVICES	31,561.07	33,051.97	75,000.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
Major Function 2000 SUPPORT SERVICES	634,626.28	678,326.41	745,607.60	5.00	767,423.08	5.00	767,878.25	767,878.25	5.00
Total Fund 100 GENERAL FUND	634,626.28	678,326.41	745,607.60	5.00	767,423.08	5.00	767,878.25	767,878.25	5.00
Total Center 201 BUSINESS OFFICE	634,626.28	678,326.41	745,607.60	5.00	767,423.08	5.00	767,878.25	767,878.25	5.00

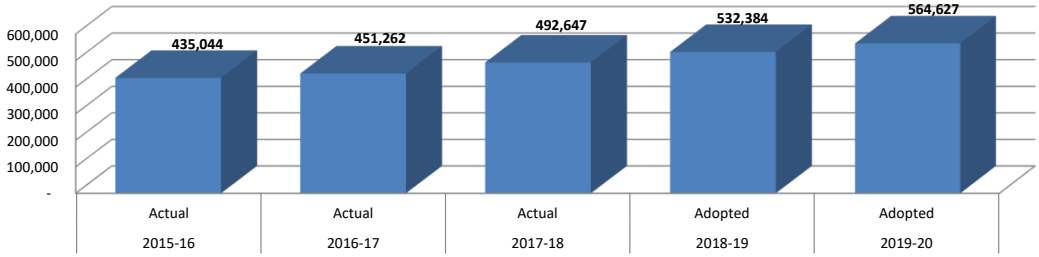
SUPERINTENDENT/BOARD OFFICE GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	199,661	224,919	239,980	249,917	273,784	273,784	**273,784**	*48.49%*
Associated Payroll Costs	99,488	109,862	128,037	137,617	146,493	146,493	**146,493**	*25.95%*
Purchased Services	106,424	86,947	99,298	114,000	115,000	115,000	**115,000**	*20.37%*
Supplies & Materials	19,257	15,222	11,657	15,500	15,000	15,000	**15,000**	*2.66%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	10,215	14,313	13,674	15,350	14,350	14,350	**14,350**	*2.54%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**435,044**	**451,262**	**492,647**	**532,384**	**564,627**	**564,627**	**564,627**	

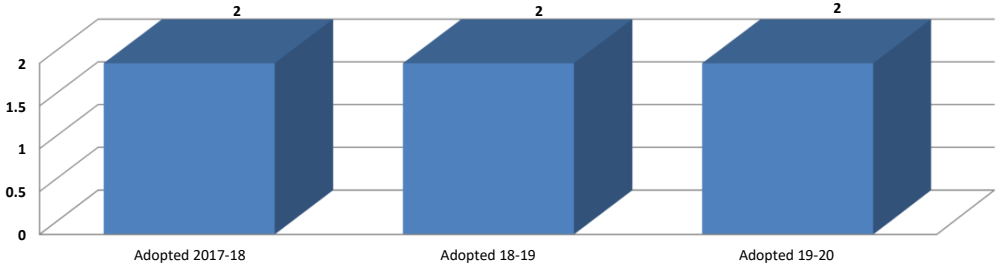
SUPERINTENDENT/BOARD OFFICE ADOPTED 19-20 GENERAL FUND EXPENDITURES



SUPERINTENDENT/BOARD OFFICE GENERAL FUND EXPENDITURE HISTORY



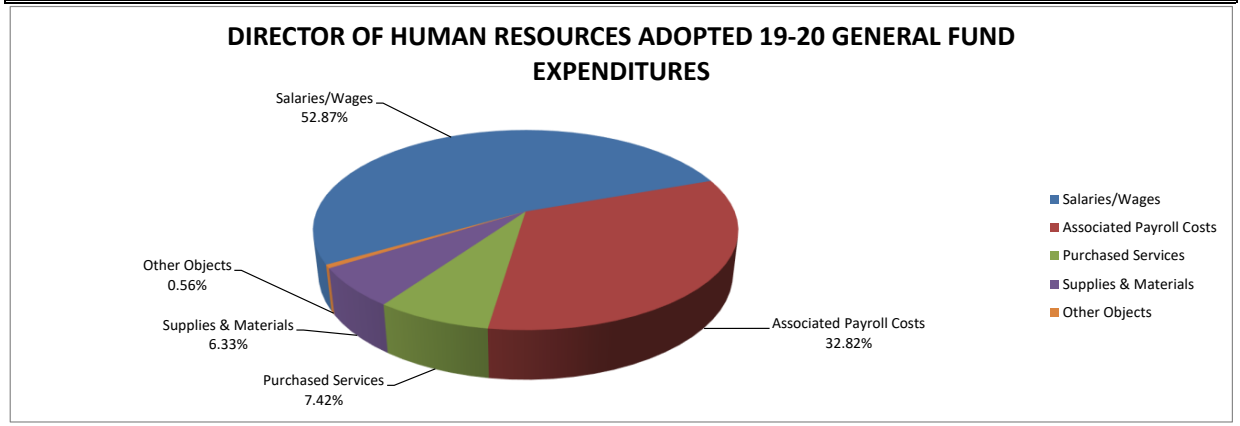
SUPERINTENDENT/BOARD OFFICE FTE HISTORY

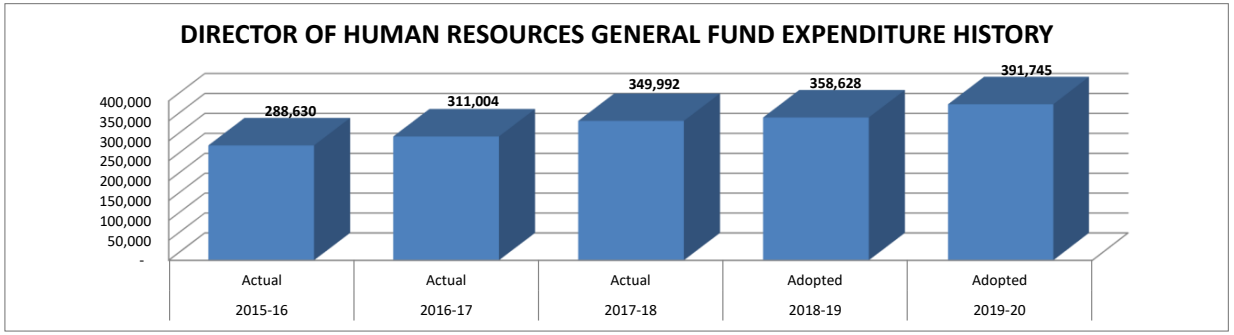


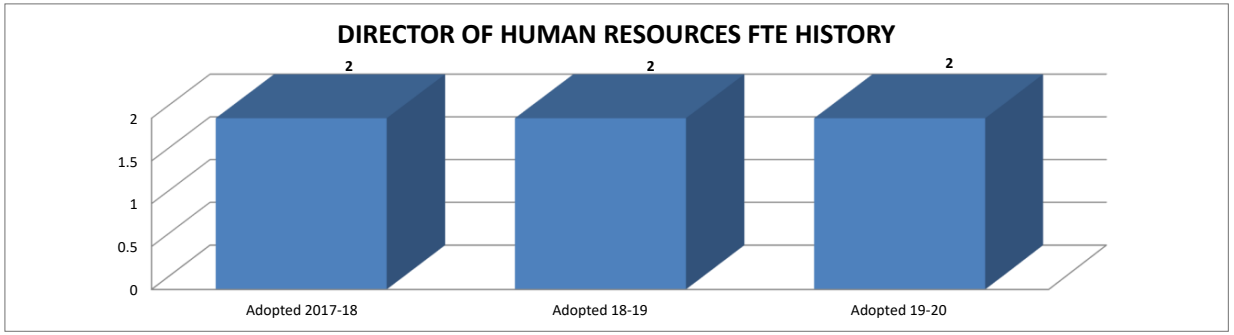
	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 202 SUPERINTENDENT/BOARD OFFICE									
Fund 100 GENERAL FUND									
Function 2310 BOARD OF EDUCATION									
342 TRAVEL OUT OF DISTRICT	4,155.02	4,716.99	6,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
381 AUDIT SERVICES	27,075.00	31,500.00	40,000.00	0.00	41,000.00	0.00	41,000.00	41,000.00	0.00
382 LEGAL	17,031.50	34,386.05	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
384 NEGOTIATION SERVICES	11,827.24	474.25	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
388 ELECTION	5,508.88	0.00	4,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	0.00	676.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,236.97	5,213.16	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
440 PERIODICALS	195.00	295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	1,050.00	624.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	368.00	897.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640 DUES AND FEES	10,630.00	11,080.00	12,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
Total Function 2310 BOARD OF EDUCATION	82,077.61	89,862.99	104,500.00	0.00	104,500.00	0.00	104,500.00	104,500.00	0.00
Function 2320 EXECUTIVE ADMINISTRATION SERVICES									
112 CLASSIFIED SALARIES	53,358.73	59,940.00	62,054.00	1.00	63,916.03	1.00	63,916.03	63,916.03	1.00
113 ADMINISTRATORS	171,146.00	179,566.01	183,436.00	1.00	191,711.99	1.00	191,711.99	191,711.99	1.00
130 ADDITIONAL SALARIES	414.00	474.00	4,427.23	0.00	18,156.41	0.00	18,156.41	18,156.41	0.00
211 PERS	55,235.04	72,064.25	74,608.07	0.00	84,181.75	0.00	84,181.75	84,181.75	0.00
216 OPSRP	0.00	0.00	157.14	0.00	348.31	0.00	348.31	348.31	0.00
220 SOCIAL SECURITY ADMINISTRATION	14,457.60	15,871.05	19,003.47	0.00	20,783.59	0.00	20,783.59	20,783.59	0.00
231 WORKERS' COMPENSATION	533.88	400.59	1,104.35	0.00	1,125.99	0.00	1,125.99	1,125.99	0.00
240 EMPLOYEE BENEFITS-OEBB	39,635.10	39,701.48	42,743.77	0.00	40,052.95	0.00	40,052.95	40,052.95	0.00
341 TRAVEL IN DISTRICT	175.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	18,071.60	23,324.70	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
350 COMMUNICATION	400.00	450.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
354 ADVERTISING	2,702.72	3,190.00	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	379.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,029.13	4,176.30	5,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
440 PERIODICALS	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	2,836.97	128.09	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	1,371.12	323.79	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	1,096.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640 DUES AND FEES	3,332.54	2,244.16	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
651 LIABILITY INSURANCE	350.00	350.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
Total Function 2320 EXECUTIVE ADMINISTRATION SERVICES	369,184.43	402,783.92	427,884.03	2.00	460,127.02	2.00	460,127.02	460,127.02	2.00
Major Function 2000 SUPPORT SERVICES	451,262.04	492,646.91	532,384.03	2.00	564,627.02	2.00	564,627.02	564,627.02	2.00
Total Fund 100 GENERAL FUND	451,262.04	492,646.91	532,384.03	2.00	564,627.02	2.00	564,627.02	564,627.02	2.00
Total Center 202 SUPERINTENDENT/BOARD	451,262.04	492,646.91	532,384.03	2.00	564,627.02	2.00	564,627.02	564,627.02	2.00

DIRECTOR OF HUMAN RESOURCES GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	172,567	177,703	192,261	201,041	207,134	207,134	**207,134**	*52.87%*
Associated Payroll Costs	79,602	85,360	100,401	106,537	128,561	128,561	**128,561**	*32.82%*
Purchased Services	14,919	26,522	34,544	28,100	29,050	29,050	**29,050**	*7.42%*
Supplies & Materials	18,575	19,254	21,327	20,950	24,800	24,800	**24,800**	*6.33%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	2,967	2,165	1,460	2,000	2,200	2,200	**2,200**	*0.56%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**288,630**	**311,004**	**349,992**	**358,628**	**391,745**	**391,745**	**391,745**	





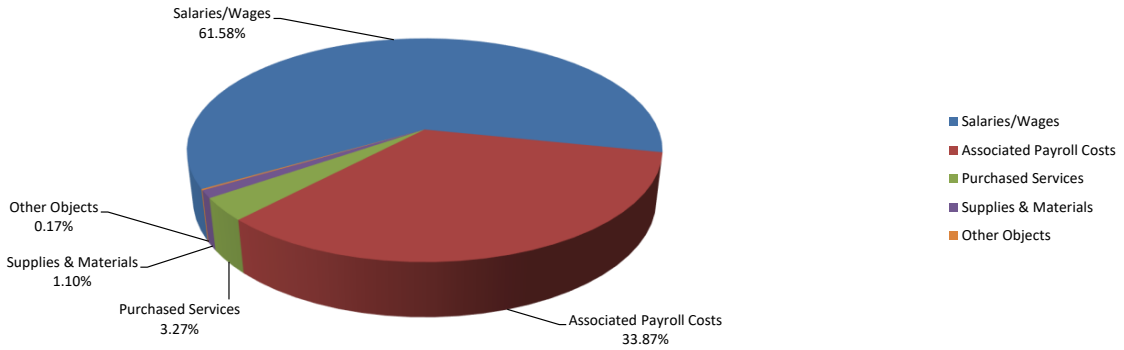


	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 203 DIRECTOR OF HUMAN RESOURCES									
Fund 100 GENERAL FUND									
Function 2640 STAFF SERVICES									
112 CLASSIFIED SALARIES	56,455.60	62,146.00	64,083.00	1.00	65,789.70	1.00	65,789.70	65,789.70	1.00
113 ADMINISTRATORS	120,846.86	129,662.00	133,666.00	1.00	137,621.57	1.00	137,621.57	137,621.57	1.00
130 ADDITIONAL SALARIES	400.28	452.51	3,291.98	0.00	3,722.51	0.00	3,722.51	3,722.51	0.00
211 PERS	50,429.27	63,933.90	66,677.88	0.00	78,503.41	0.00	78,503.41	78,503.41	0.00
216 OPSRP	17.18	51.65	157.14	0.00	348.31	0.00	348.31	348.31	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,569.26	15,146.41	15,373.35	0.00	15,713.30	0.00	15,713.30	15,713.30	0.00
231 WORKERS' COMPENSATION	448.08	346.37	899.96	0.00	906.87	0.00	906.87	906.87	0.00
240 EMPLOYEE BENEFITS-OEBB	20,896.23	20,922.29	23,428.68	0.00	33,089.59	0.00	33,089.59	33,089.59	0.00
341 TRAVEL IN DISTRICT	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	8,819.77	16,643.32	11,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
353 POSTAGE	13.25	42.87	100.00	0.00	50.00	0.00	50.00	50.00	0.00
374 OTHER TUITION	0.00	722.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	17,564.15	17,134.76	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,465.64	4,262.65	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
440 PERIODICALS	725.00	350.00	350.00	0.00	300.00	0.00	300.00	300.00	0.00
460 NON CONSUMABLE ITEMS	388.99	400.00	1,100.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	14,724.34	15,456.56	15,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
480 COMPUTER HARDWARE	949.96	857.76	2,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	2,165.00	1,460.00	2,000.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
Total Function 2640 STAFF SERVICES	311,003.86	349,991.71	358,627.99	2.00	391,745.26	2.00	391,745.26	391,745.26	2.00
Major Function 2000 SUPPORT SERVICES	311,003.86	349,991.71	358,627.99	2.00	391,745.26	2.00	391,745.26	391,745.26	2.00
Total Fund 100 GENERAL FUND	311,003.86	349,991.71	358,627.99	2.00	391,745.26	2.00	391,745.26	391,745.26	2.00
Total Center 203 DIRECTOR OF HUMAN RESOURCES	311,003.86	349,991.71	358,627.99	2.00	391,745.26	2.00	391,745.26	391,745.26	2.00

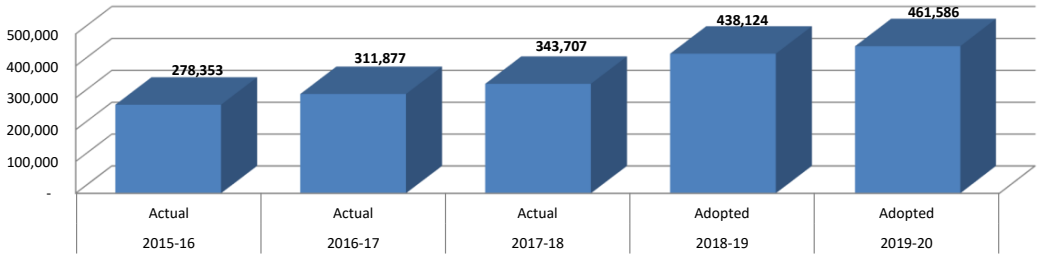
DIRECTOR OF EDUCATION GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	167,642	187,918	210,349	276,208	284,247	284,247	**284,247**	*61.58%*
Associated Payroll Costs	88,513	95,841	115,131	140,766	156,340	156,340	**156,340**	*33.87%*
Purchased Services	17,070	21,166	15,269	13,550	15,100	15,100	**15,100**	*3.27%*
Supplies & Materials	4,532	5,502	2,364	6,600	5,100	5,100	**5,100**	*1.10%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	595	1,451	595	1,000	800	800	**800**	*0.17%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**278,353**	**311,877**	**343,707**	**438,124**	**461,586**	**461,586**	**461,586**	

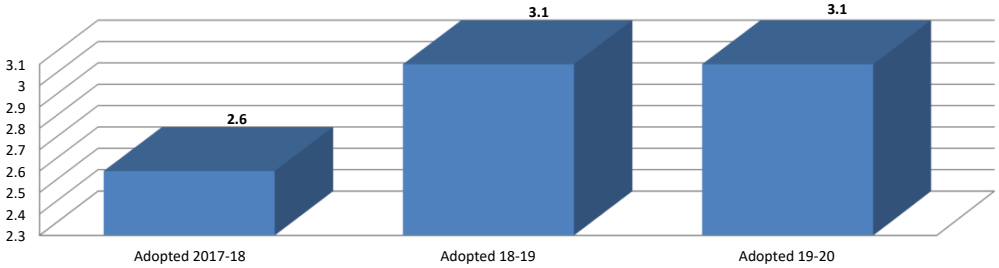
DIRECTOR OF EDUCATION ADOPTED 19-20 GENERAL FUND EXPENDITURES



DIRECTOR OF EDUCATION GENERAL FUND EXPENDITURE HISTORY



DIRECTOR OF EDUCATION FTE HISTORY



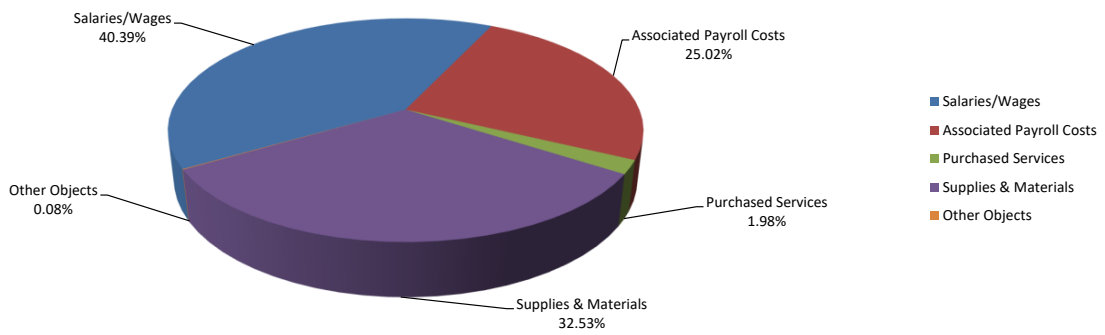
	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 204 DIRECTOR OF EDUCATION									
Fund 100 GENERAL FUND									
Function 1280 ALTERNATIVE EDUCATION									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
374 OTHER TUITION	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION	0.00	0.00	750.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Major Function 1000 INSTRUCTIONAL	0.00	0.00	750.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES									
112 CLASSIFIED SALARIES	6,350.41	9,000.00	9,308.16	0.20	9,587.40	0.20	9,587.40	9,587.40	0.20
113 ADMINISTRATORS	120,862.86	129,662.00	187,796.50	1.50	193,667.15	1.50	193,667.15	193,667.15	1.50
130 ADDITIONAL SALARIES	5,542.73	8,686.66	13,820.13	0.00	14,488.26	0.00	14,488.26	14,488.26	0.00
211 PERS	35,265.35	43,911.44	45,264.84	0.00	53,326.11	0.00	53,326.11	53,326.11	0.00
216 OPSRP	1,985.36	4,251.83	5,700.74	0.00	6,996.84	0.00	6,996.84	6,996.84	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,058.75	11,522.92	15,866.57	0.00	15,603.01	0.00	15,603.01	15,603.01	0.00
231 WORKERS' COMPENSATION	314.73	246.26	929.31	0.00	941.85	0.00	941.85	941.85	0.00
240 EMPLOYEE BENEFITS-OEBB	15,548.52	16,595.10	33,476.16	0.00	34,740.57	0.00	34,740.57	34,740.57	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	1,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	14,141.58	11,046.22	5,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
353 POSTAGE	0.00	0.00	250.00	0.00	100.00	0.00	100.00	100.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	300.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	429.31	600.31	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	800.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	1,887.60	0.00	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	2,875.86	906.83	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640 DUES AND FEES	1,451.00	595.00	1,000.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES	216,714.06	237,824.57	325,962.41	1.70	343,751.19	1.70	343,751.19	343,751.19	1.70
Function 2230 ASSESSMENT AND TESTING									
112 CLASSIFIED SALARIES	55,072.01	62,910.00	65,157.42	1.40	66,377.80	1.40	66,377.80	66,377.80	1.40
130 ADDITIONAL SALARIES	90.00	90.00	126.00	0.00	126.00	0.00	126.00	126.00	0.00
216 OPSRP	13,126.88	17,693.59	18,294.82	0.00	21,826.07	0.00	21,826.07	21,826.07	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,226.76	4,819.79	4,983.11	0.00	5,097.51	0.00	5,097.51	5,097.51	0.00
231 WORKERS' COMPENSATION	298.84	301.41	306.44	0.00	307.38	0.00	307.38	307.38	0.00
240 EMPLOYEE BENEFITS-OEBB	15,015.60	15,788.22	15,943.92	0.00	17,500.41	0.00	17,500.41	17,500.41	0.00
Total Function 2230 ASSESSMENT AND TESTING	87,830.09	101,603.01	104,811.71	1.40	111,235.17	1.40	111,235.17	111,235.17	1.40
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
341 TRAVEL IN DISTRICT	1,034.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	3,532.22	4,223.00	6,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	309.00	56.45	600.00	0.00	600.00	0.00	600.00	600.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 204 DIRECTOR OF EDUCATION									
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	4,876.02	4,279.45	6,600.00	0.00	5,600.00	0.00	5,600.00	5,600.00	0.00
Function 2626 GRANT WRITING									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	2,457.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2626 GRANT WRITING	2,457.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	311,877.47	343,707.03	437,374.12	3.10	460,586.36	3.10	460,586.36	460,586.36	3.10
Total Fund 100 GENERAL FUND	311,877.47	343,707.03	438,124.12	3.10	461,586.36	3.10	461,586.36	461,586.36	3.10
Total Center 204 DIRECTOR OF EDUCATION	311,877.47	343,707.03	438,124.12	3.10	461,586.36	3.10	461,586.36	461,586.36	3.10

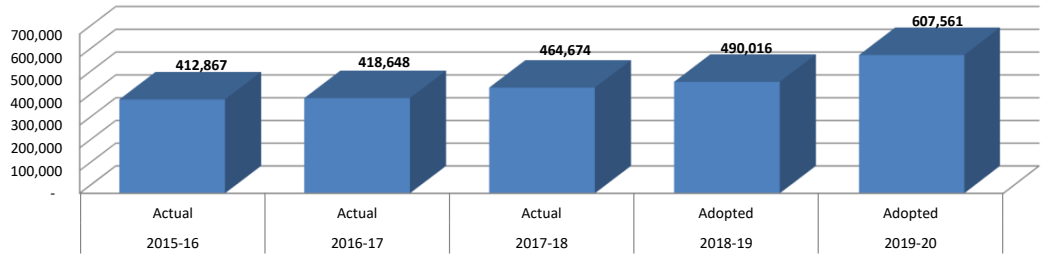
TECHNOLOGY OFFICE GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	152,539	159,747	175,600	182,815	245,043	245,420	**245,420**	*40.39%*
Associated Payroll Costs	93,240	96,914	112,319	115,957	151,846	151,997	**151,997**	*25.02%*
Purchased Services	3,080	4,291	6,088	13,000	12,000	12,000	**12,000**	*1.98%*
Supplies & Materials	155,712	157,580	132,327	177,843	197,643	197,643	**197,643**	*32.53%*
Capital Outlay	7,695	-	32,484	-	-	-	**-**	*0.00%*
Other Objects	600	117	5,856	400	500	500	**500**	*0.08%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**412,867**	**418,648**	**464,674**	**490,016**	**607,033**	**607,561**	**607,561**	

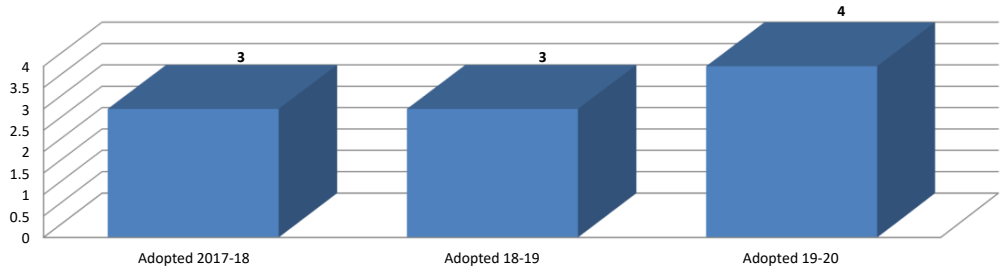
TECHNOLOGY OFFICE ADOPTED 19-20 GENERAL FUND EXPENDITURES



TECHNOLOGY OFFICE GENERAL FUND EXPENDITURE HISTORY



TECHNOLOGY OFFICE FTE HISTORY

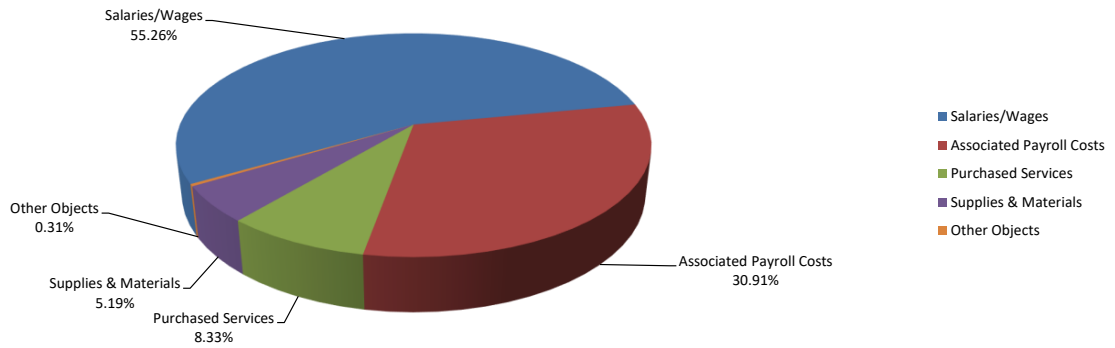


	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 205 TECHNOLOGY OFFICE									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
112 CLASSIFIED SALARIES	159,556.34	175,404.59	181,489.00	3.00	242,707.56	4.00	243,084.52	243,084.52	4.00
130 ADDITIONAL SALARIES	190.71	195.41	1,326.16	0.00	2,335.89	0.00	2,335.89	2,335.89	0.00
216 OPSRP	37,980.13	49,195.52	51,151.39	0.00	80,069.90	0.00	80,201.84	80,201.84	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,878.49	13,104.46	13,635.16	0.00	18,237.57	0.00	18,256.42	18,256.42	0.00
231 WORKERS' COMPENSATION	402.43	309.49	849.95	0.00	1,125.58	0.00	1,125.58	1,125.58	0.00
240 EMPLOYEE BENEFITS-OEBB	46,652.52	49,709.22	50,320.56	0.00	52,413.41	0.00	52,413.41	52,413.41	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	3,411.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,632.50	1,121.56	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
341 TRAVEL IN DISTRICT	144.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	1,513.84	1,555.33	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	171.69	68.47	10,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460 NON CONSUMABLE ITEMS	4,912.93	319.89	1,713.40	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
470 COMPUTER SOFTWARE	94,047.11	114,507.33	145,830.00	0.00	146,000.00	0.00	146,000.00	146,000.00	0.00
480 COMPUTER HARDWARE	58,448.24	17,431.61	19,800.00	0.00	29,643.40	0.00	29,643.40	29,643.40	0.00
541 INITIAL AND ADDITIONAL EQUIPMENT PURCHA	0.00	19,790.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550 DEPRECIABLE TECHNOLOGY	0.00	12,694.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	116.66	5,856.00	400.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	418,647.88	464,674.03	490,015.62	3.00	607,033.31	4.00	607,561.06	607,561.06	4.00
Major Function 2000 SUPPORT SERVICES	418,647.88	464,674.03	490,015.62	3.00	607,033.31	4.00	607,561.06	607,561.06	4.00
Total Fund 100 GENERAL FUND	418,647.88	464,674.03	490,015.62	3.00	607,033.31	4.00	607,561.06	607,561.06	4.00
Total Center 205 TECHNOLOGY OFFICE	418,647.88	464,674.03	490,015.62	3.00	607,033.31	4.00	607,561.06	607,561.06	4.00

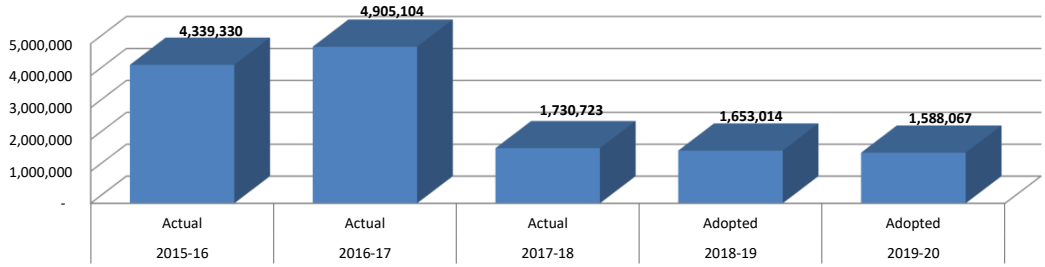
SPECIAL EDUCATION GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	2,415,508	2,548,244	994,229	916,276	871,130	877,516	**877,516**	*55.26%*
Associated Payroll Costs	1,335,215	1,319,591	501,223	442,408	488,163	490,900	**490,900**	*30.91%*
Purchased Services	525,514	982,735	199,241	226,930	132,250	132,250	**132,250**	*8.33%*
Supplies & Materials	61,517	51,595	35,520	63,850	82,400	82,400	**82,400**	*5.19%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	1,577	2,939	510	3,550	5,000	5,000	**5,000**	*0.31%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**4,339,330**	**4,905,104**	**1,730,723**	**1,653,014**	**1,578,943**	**1,588,067**	**1,588,067**	

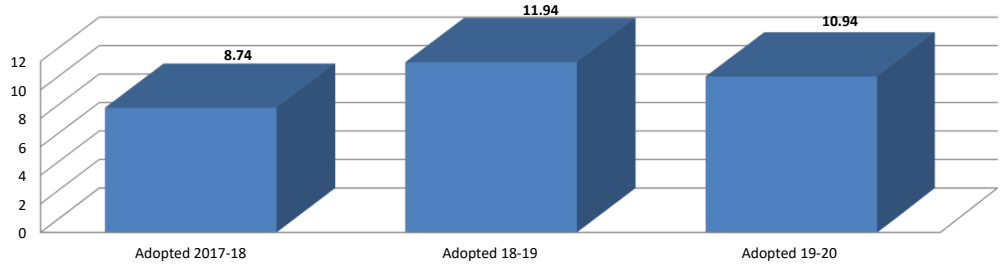
SPECIAL EDUCATION ADOPTED 19-20 GENERAL FUND EXPENDITURES



SPECIAL EDUCATION GENERAL FUND EXPENDITURE HISTORY



SPECIAL EDUCATION FTE HISTORY



Center 206 SPECIAL EDUCATION

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 1140 PRE-KINDERGARTEN PROGRAMS									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	61,498.33	1.00	62,152.84	62,152.84	1.00
216 OPSRP	0.00	0.00	0.00	0.00	20,076.10	0.00	20,289.34	20,289.34	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	4,714.04	0.00	4,764.08	4,764.08	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	294.56	0.00	297.71	297.71	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	16,810.56	0.00	16,810.56	16,810.56	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	88,334.23	96,513.43	108,280.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1140 PRE-KINDERGARTEN PROGRAMS	88,334.23	96,513.43	108,280.00	0.00	103,393.59	1.00	104,314.53	104,314.53	1.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	538,093.03	82,932.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	374,829.28	30,583.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	20,583.72	211.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124 TEMPORARY-CLASSIFIED	22,743.90	808.29	0.00	0.00	190.32	0.00	190.32	190.32	0.00
130 ADDITIONAL SALARIES	14,692.60	3,254.28	1,607.70	0.00	1,563.29	0.00	1,563.29	1,563.29	0.00
211 PERS	102,362.98	14,555.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	112,019.74	23,605.90	448.04	0.00	504.77	0.00	504.77	504.77	0.00
220 SOCIAL SECURITY ADMINISTRATION	71,586.13	8,445.34	105.52	0.00	112.19	0.00	112.19	112.19	0.00
231 WORKERS' COMPENSATION	2,652.16	557.54	6.90	0.00	7.47	0.00	7.47	7.47	0.00
240 EMPLOYEE BENEFITS-OEBB	199,444.17	26,297.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	373,634.37	76.17	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	69,834.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	693.75	2,185.84	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	726.81	30.00	1,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	10,064.97	6,930.00	16,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	51,709.93	19,625.41	21,000.00	0.00	34,000.00	0.00	34,000.00	34,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	11,055.07	3,179.13	6,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
420 TEXTBOOKS	1,553.00	905.00	2,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
440 PERIODICALS	0.00	177.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	8,679.48	670.90	2,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
470 COMPUTER SOFTWARE	119.99	1,150.00	2,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
480 COMPUTER HARDWARE	185.47	3,323.34	8,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	1,987,264.66	229,505.91	63,668.16	0.00	86,878.04	0.00	86,878.04	86,878.04	0.00
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	806,901.76	67,182.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	212,618.75	15,205.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	10,371.61	146.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124 TEMPORARY-CLASSIFIED	2,948.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	13,160.81	246.50	1,201.11	0.00	1,118.04	0.00	1,118.04	1,118.04	0.00
211 PERS	76,107.44	8,591.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 206 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
216 OPSRP	167,685.26	20,180.42	334.76	0.00	361.02	0.00	361.02	361.02	0.00
220 SOCIAL SECURITY ADMINISTRATION	77,760.64	6,159.88	86.10	0.00	77.85	0.00	77.85	77.85	0.00
231 WORKERS' COMPENSATION	2,644.49	397.45	5.43	0.00	5.35	0.00	5.35	5.35	0.00
240 EMPLOYEE BENEFITS-OEBB	279,288.29	21,556.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	1,327.03	2,676.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	379.98	478.57	300.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	1,330.00	550.00	16,000.00	0.00	8,400.00	0.00	8,400.00	8,400.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	477.58	197.03	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
420 TEXTBOOKS	367.28	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	320.29	164.50	500.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	79.00	550.00	9,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
480 COMPUTER HARDWARE	12,830.94	1,581.66	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	1,666,599.23	145,864.16	35,927.40	0.00	35,962.26	0.00	35,962.26	35,962.26	0.00
Function 1260 TREATMENT AND REHABILITATION									
111 LICENSED SALARIES	70,484.66	82,202.67	85,386.68	1.00	86,080.24	1.00	86,996.36	86,996.36	1.00
216 OPSRP	16,700.40	23,057.46	23,897.52	0.00	28,215.95	0.00	28,515.60	28,515.60	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,940.82	5,678.41	5,907.64	0.00	6,074.29	0.00	6,138.85	6,138.85	0.00
231 WORKERS' COMPENSATION	361.17	373.79	379.23	0.00	379.86	0.00	383.88	383.88	0.00
240 EMPLOYEE BENEFITS-OEBB	14,328.88	15,296.90	16,385.14	0.00	16,763.92	0.00	16,763.92	16,763.92	0.00
341 TRAVEL IN DISTRICT	0.00	1,297.36	1,200.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	473.40	900.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Function 1260 TREATMENT AND REHABILITATION	106,815.93	128,379.99	134,056.21	1.00	144,314.26	1.00	145,598.61	145,598.61	1.00
Major Function 1000 INSTRUCTIONAL	3,849,014.05	600,263.49	341,931.77	1.00	370,548.15	2.00	372,753.44	372,753.44	2.00
Function 2130 HEALTH SERVICES									
111 LICENSED SALARIES	0.00	13,674.66	31,015.12	0.60	31,267.14	0.60	31,599.88	31,599.88	0.60
216 OPSRP	0.00	0.00	8,644.08	0.00	10,207.13	0.00	10,315.49	10,315.49	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	931.50	2,128.08	0.00	2,396.68	0.00	2,422.12	2,422.12	0.00
231 WORKERS' COMPENSATION	0.00	65.07	142.91	0.00	142.15	0.00	143.69	143.69	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	4,550.34	9,633.48	0.00	9,774.17	0.00	9,774.17	9,774.17	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	15,325.65	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	49.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	898.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 HEALTH SERVICES	1,142.91	34,547.22	72,563.67	0.60	53,787.27	0.60	54,255.35	54,255.35	0.60

Center 206 SPECIAL EDUCATION

Fund 100 GENERAL FUND

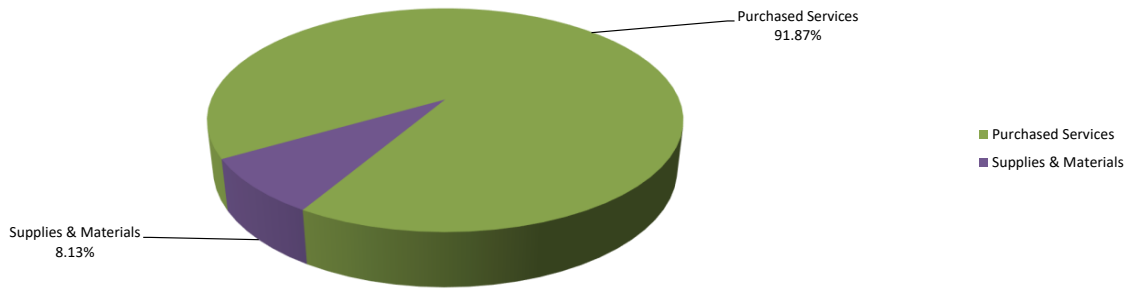
	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 2140 PSYCHOLOGICAL SERVICES									
111 LICENSED SALARIES	89,206.74	341,174.79	401,419.51	5.00	399,018.21	5.00	403,111.57	403,111.57	5.00
130 ADDITIONAL SALARIES	7,524.12	12,239.02	14,949.39	0.00	15,154.91	0.00	15,154.91	15,154.91	0.00
211 PERS	25,921.89	84,758.09	96,765.45	0.00	109,194.71	0.00	110,241.16	110,241.16	0.00
216 OPSRP	397.16	28,376.24	34,911.88	0.00	41,760.64	0.00	42,198.85	42,198.85	0.00
220 SOCIAL SECURITY ADMINISTRATION	7,390.03	26,607.26	31,320.16	0.00	30,920.81	0.00	31,225.49	31,225.49	0.00
231 WORKERS' COMPENSATION	489.51	773.91	1,858.97	0.00	1,835.12	0.00	1,853.20	1,853.20	0.00
240 EMPLOYEE BENEFITS-OEBB	2,671.48	29,432.00	32,490.00	0.00	50,507.23	0.00	50,507.23	50,507.23	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	240,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	0.00	3,871.37	6,200.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	3,806.94	5,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,825.64	7,063.96	8,500.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
460 NON CONSUMABLE ITEMS	368.00	329.83	400.00	0.00	400.00	0.00	400.00	400.00	0.00
470 COMPUTER SOFTWARE	135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	2,151.90	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2140 PSYCHOLOGICAL SERVICES	379,049.57	540,585.31	635,315.36	5.00	682,791.63	5.00	688,692.41	688,692.41	5.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	169,389.76	67,813.80	116,688.06	2.00	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	34,478.96	38,131.34	39,671.33	0.94	40,671.81	0.94	41,061.51	41,061.51	0.94
121 SUBSTITUTE-LICENSED	7,753.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	9,560.55	804.61	1,339.75	0.00	1,302.76	0.00	1,302.76	1,302.76	0.00
211 PERS	24,597.24	2,797.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	10,046.71	25,083.83	44,094.64	0.00	13,829.97	0.00	13,958.34	13,958.34	0.00
220 SOCIAL SECURITY ADMINISTRATION	15,901.92	8,006.54	11,994.47	0.00	3,143.46	0.00	3,172.74	3,172.74	0.00
231 WORKERS' COMPENSATION	553.40	503.73	722.17	0.00	192.52	0.00	194.35	194.35	0.00
240 EMPLOYEE BENEFITS-OEBB	42,617.64	5,248.36	15,794.04	0.00	536.31	0.00	536.31	536.31	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	119,089.20	18,571.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	462.06	405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324 RENTALS	270.00	0.00	750.00	0.00	450.00	0.00	450.00	450.00	0.00
341 TRAVEL IN DISTRICT	1,387.55	944.77	1,000.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
342 TRAVEL OUT OF DISTRICT	2,698.18	3,309.58	5,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,860.46	4,555.20	4,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
470 COMPUTER SOFTWARE	617.73	69.99	200.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	0.00	858.75	1,400.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	225.00	210.00	550.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	441,510.01	177,314.14	243,704.46	2.94	72,326.83	0.94	72,876.01	72,876.01	0.94
Function 2160 OTHER STUDENT TREATMENT SERVICES									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	5,180.00	0.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
Total Function 2160 OTHER STUDENT TREATMENT SERVICES	0.00	5,180.00	0.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 206 SPECIAL EDUCATION									
Function 2190 SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
111 LICENSED SALARIES	110,097.20	21,339.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	24,535.50	25,200.00	25,816.42	0.40	26,374.81	0.40	26,374.81	26,374.81	0.40
113 ADMINISTRATORS	0.00	190,509.00	196,802.00	2.00	206,443.58	2.00	206,443.58	206,443.58	2.00
130 ADDITIONAL SALARIES	8,269.32	567.77	378.92	0.00	446.56	0.00	446.56	446.56	0.00
211 PERS	18,078.41	38,013.53	34,018.69	0.00	40,898.17	0.00	40,898.17	40,898.17	0.00
216 OPSRP	17,754.07	35,390.42	33,709.00	0.00	41,165.92	0.00	41,165.92	41,165.92	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,844.36	18,152.69	17,020.38	0.00	17,743.68	0.00	17,743.68	17,743.68	0.00
231 WORKERS' COMPENSATION	382.65	445.89	997.88	0.00	1,031.69	0.00	1,031.69	1,031.69	0.00
240 EMPLOYEE BENEFITS-OEBB	14,061.70	17,332.52	18,605.88	0.00	18,485.14	0.00	18,485.14	18,485.14	0.00
341 TRAVEL IN DISTRICT	2,988.26	77.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	13,752.38	15,360.88	16,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
353 POSTAGE	24.90	46.28	200.00	0.00	200.00	0.00	200.00	200.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	500.00	575.48	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
382 LEGAL	375.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,321.46	4,402.37	3,800.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
440 PERIODICALS	165.00	100.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	419.96	1,123.51	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	23.88	403.87	400.00	0.00	200.00	0.00	200.00	200.00	0.00
480 COMPUTER HARDWARE	3,046.84	2,087.98	2,100.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640 DUES AND FEES	2,713.96	300.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 2190 SERVICE DIRECTION/STUDENT SUPPORT SERVICES	231,354.85	371,429.27	354,999.17	2.40	378,489.55	2.40	378,489.55	378,489.55	2.40
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	2,832.72	990.09	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	2,832.72	990.09	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	199.47	412.98	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	199.47	412.98	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	1,056,089.53	1,130,459.01	1,311,082.66	10.94	1,208,395.28	8.94	1,215,313.32	1,215,313.32	8.94
Total Fund 100 GENERAL FUND	4,905,103.58	1,730,722.50	1,653,014.43	11.94	1,578,943.43	10.94	1,588,066.76	1,588,066.76	10.94
Total Center 206 SPECIAL EDUCATION	4,905,103.58	1,730,722.50	1,653,014.43	11.94	1,578,943.43	10.94	1,588,066.76	1,588,066.76	10.94

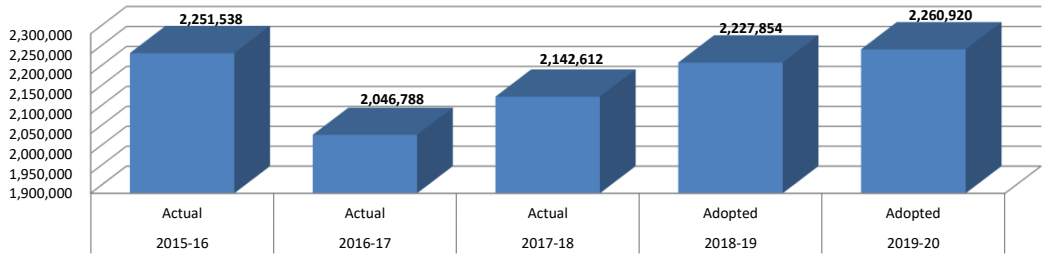
TRANSPORTATION GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	2,119,443	1,887,448	1,931,244	2,036,854	2,077,170	2,077,170	**2,077,170**	*91.87%*
Supplies & Materials	132,095	159,340	211,368	191,000	183,750	183,750	**183,750**	*8.13%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	-	-	-	-	-	-	-	*0.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**2,251,538**	**2,046,788**	**2,142,612**	**2,227,854**	**2,260,920**	**2,260,920**	**2,260,920**	

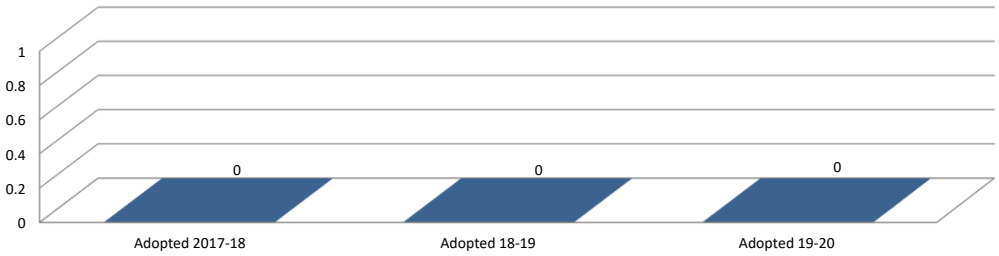
TRANSPORTATION ADOPTED 19-20 GENERAL FUND EXPENDITURES



TRANSPORTATION GENERAL FUND EXPENDITURE HISTORY



TRANSPORTATION FTE HISTORY

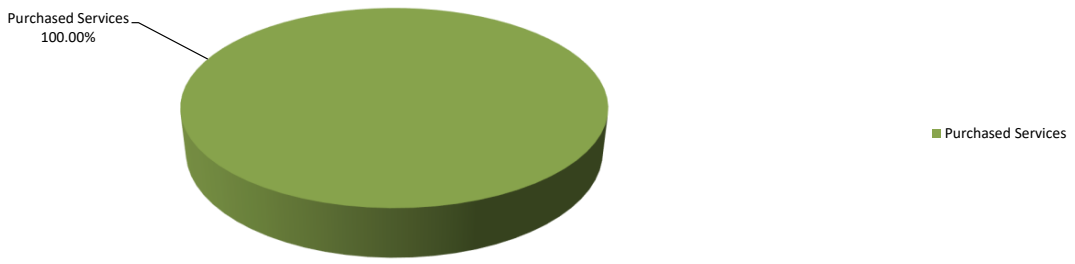


	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 300 TRANSPORTATION									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	750.00	390.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
329 OTHER PROPERTY SERVICES	120.00	0.00	120.00	0.00	120.00	0.00	120.00	120.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	96.17	311.75	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	966.17	701.75	1,920.00	0.00	1,420.00	0.00	1,420.00	1,420.00	0.00
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	1,368.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	250.00	0.00	250.00	250.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	1,368.00	0.00	500.00	0.00	750.00	0.00	750.00	750.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	1,775.68	2,175.08	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
330 STUDENT TRANSPORTATION SERVICES	1,875,023.42	1,920,224.77	2,024,434.34	0.00	2,064,000.00	0.00	2,064,000.00	2,064,000.00	0.00
359 OTHER COMMUNICATION SERVICES	2,994.36	3,054.28	3,000.00	0.00	3,250.00	0.00	3,250.00	3,250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411 GASOLINE	159,244.02	211,006.13	190,000.00	0.00	183,000.00	0.00	183,000.00	183,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	2,039,037.48	2,136,510.26	2,219,934.34	0.00	2,253,250.00	0.00	2,253,250.00	2,253,250.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	5,416.74	5,400.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	5,416.74	5,400.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Major Function 2000 SUPPORT SERVICES	2,046,788.39	2,142,612.01	2,227,854.34	0.00	2,260,920.00	0.00	2,260,920.00	2,260,920.00	0.00
Total Fund 100 GENERAL FUND	2,046,788.39	2,142,612.01	2,227,854.34	0.00	2,260,920.00	0.00	2,260,920.00	2,260,920.00	0.00
Total Center 300 TRANSPORTATION	2,046,788.39	2,142,612.01	2,227,854.34	0.00	2,260,920.00	0.00	2,260,920.00	2,260,920.00	0.00

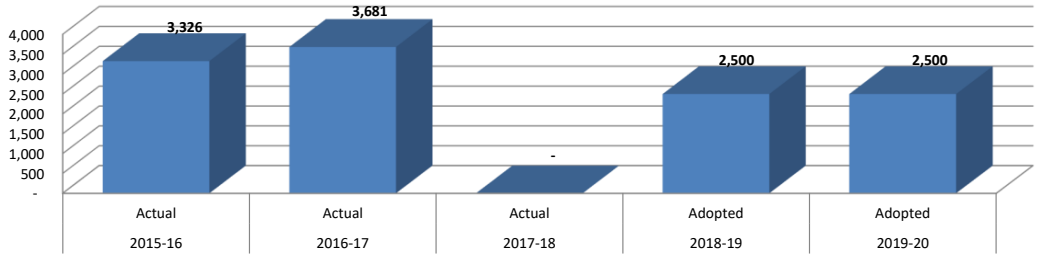
MAINTENANCE/FOOD SERVICE BUILDING GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	3,326	3,681	-	2,500	2,500	2,500	**2,500**	*100.00%*
Supplies & Materials	-	-	-	-	-	-	-	*0.00%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	-	-	-	-	-	-	-	*0.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**3,326**	**3,681**	**-**	**2,500**	**2,500**	**2,500**	**2,500**	

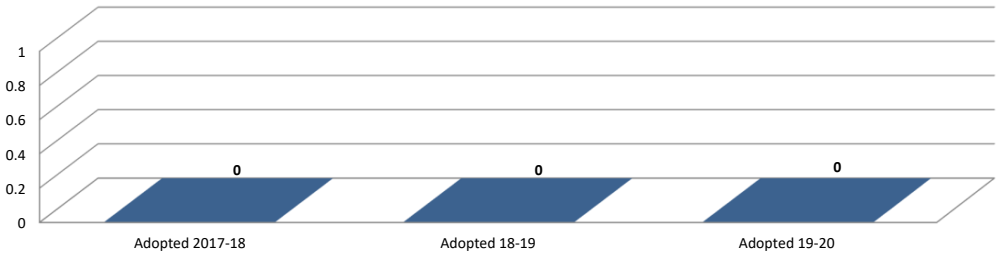
MAINTENANCE/FOOD SERVICE BUILDING ADOPTED 19-20 GENERAL FUND EXPENDITURES



MAINTENANCE/FOOD SERVICE BUILDING GENERAL FUND EXPENDITURE HISTORY



MAINTENANCE/FOOD SERVICE BUILDING FTE HISTORY

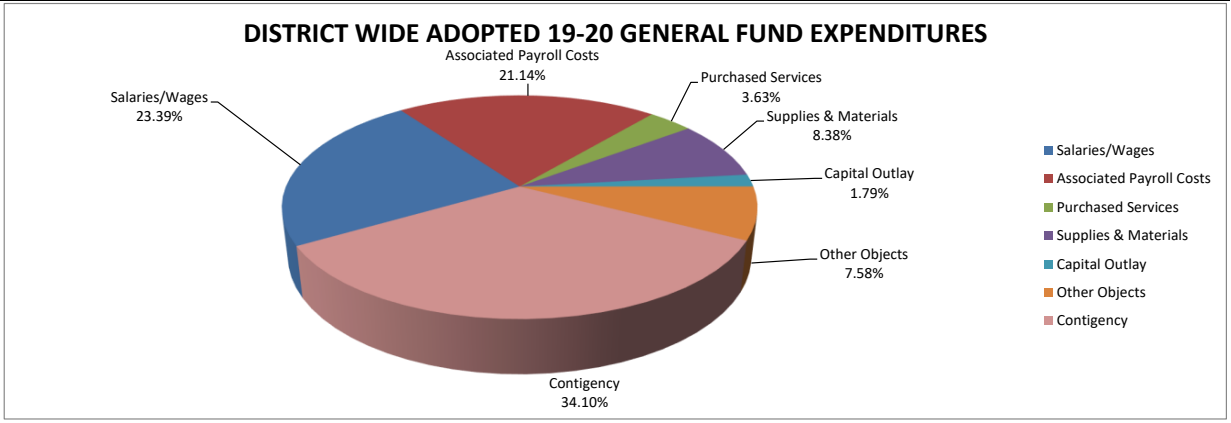


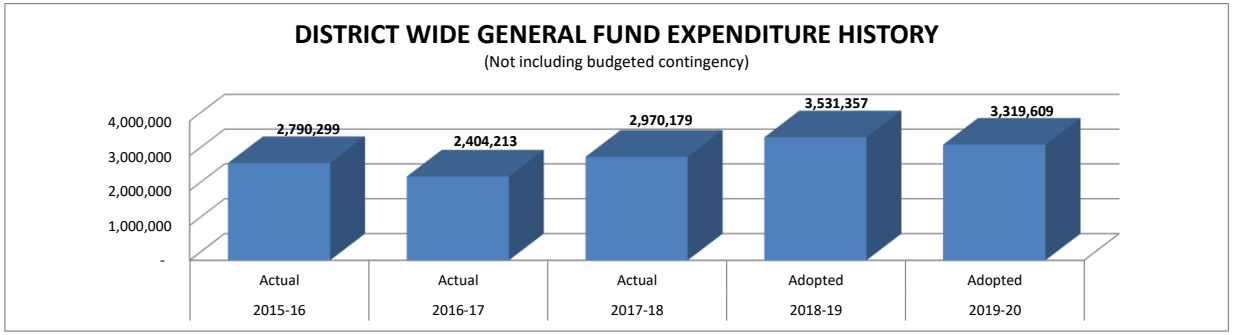
	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 400 MAINTENANCE									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	1,031.70	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,509.60	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	2,541.30	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	68.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	68.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	2,609.58	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Fund 100 GENERAL FUND	2,609.58	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Center 400 MAINTENANCE	2,609.58	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

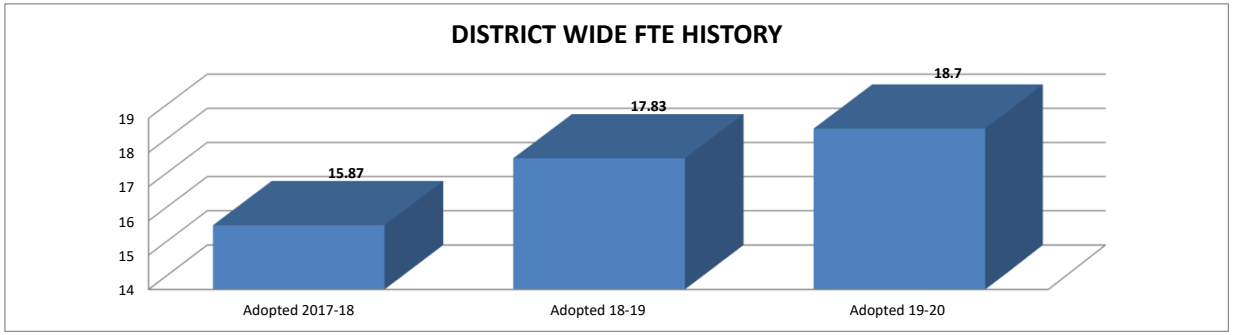
	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 500 FOOD SERVICE									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,014.83	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	1,014.83	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	56.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	56.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	1,071.73	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Fund 100 GENERAL FUND	1,071.73	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Center 500 FOOD SERVICE	1,071.73	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

DISTRICT WIDE GENERAL FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	952,145	900,705	917,941	1,024,772	1,113,009	1,177,944	**1,177,944**	*23.39%*
Associated Payroll Costs	1,143,809	1,016,572	997,671	1,094,335	1,022,009	1,064,615	**1,064,615**	*21.14%*
Purchased Services	236,265	294,958	256,776	395,900	182,950	182,950	**182,950**	*3.63%*
Supplies & Materials	111,232	121,380	335,272	437,850	422,100	422,100	**422,100**	*8.38%*
Capital Outlay	7,000	50,977	42,296	241,000	90,000	90,000	**90,000**	*1.79%*
Other Objects	339,848	19,621	341,297	337,500	382,000	382,000	**382,000**	*7.58%*
Transfers	-	-	78,926	-	-	-	**-**	*0.00%*
Contigency	-	-	-	1,728,790	1,665,825	1,717,441	**1,717,441**	*34.10%*
TOTAL EXPENDITURES	**2,790,299**	**2,404,213**	**2,970,179**	**5,260,147**	**4,877,893**	**5,037,050**	**5,037,050**	







Center 600 DISTRICT WIDE

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	67,676.17	67,106.22	69,841.29	1.00	74,731.17	1.00	132,550.46	132,550.46	2.00
112 CLASSIFIED SALARIES	7,532.32	24,592.96	27,830.64	1.00	28,659.14	1.00	28,975.78	28,975.78	1.00
118 HOME TEACHERS	1,259.78	723.27	2,000.12	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
130 ADDITIONAL SALARIES	431.74	5,345.44	2,035.65	0.00	2,090.64	0.00	2,090.64	2,090.64	0.00
211 PERS	19,396.78	22,299.16	23,187.34	0.00	28,476.96	0.00	28,779.48	28,779.48	0.00
216 OPSRP	2,078.46	8,546.23	8,881.04	0.00	10,682.03	0.00	29,363.49	29,363.49	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,802.78	7,247.05	7,503.74	0.00	7,632.80	0.00	12,017.24	12,017.24	0.00
231 WORKERS' COMPENSATION	399.21	372.86	470.06	0.00	489.92	0.00	752.35	752.35	0.00
240 EMPLOYEE BENEFITS-OEBB	19,802.32	32,518.48	36,321.24	0.00	38,023.32	0.00	54,187.32	54,187.32	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	600.00	600.00	0.00	0.00	600.00	0.00	600.00	600.00	0.00
341 TRAVEL IN DISTRICT	0.00	54.76	100.00	0.00	100.00	0.00	100.00	100.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	300.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,753.19	3,790.40	43,000.00	0.00	40,500.00	0.00	40,500.00	40,500.00	0.00
419 PAPER	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	12,200.29	2,857.08	10,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
480 COMPUTER HARDWARE	0.00	110,867.47	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
Total Function 1111 ELEMENTARY K-5	141,233.04	286,921.38	312,171.12	2.00	319,985.98	2.00	417,916.76	417,916.76	3.00
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
118 HOME TEACHERS	639.06	246.50	2,000.12	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
216 OPSRP	151.38	69.09	557.39	0.00	325.83	0.00	325.83	325.83	0.00
220 SOCIAL SECURITY ADMINISTRATION	47.91	18.19	153.01	0.00	76.50	0.00	76.50	76.50	0.00
231 WORKERS' COMPENSATION	3.18	1.11	9.54	0.00	5.39	0.00	5.39	5.39	0.00
341 TRAVEL IN DISTRICT	2.38	0.00	100.00	0.00	850.00	0.00	850.00	850.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	20,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
480 COMPUTER HARDWARE	0.00	12,586.99	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	843.91	12,921.88	56,820.06	0.00	61,257.72	0.00	61,257.72	61,257.72	0.00
Function 1131 HIGH SCHOOL PROGRAMS									
118 HOME TEACHERS	3,159.39	5,158.47	4,000.26	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
130 ADDITIONAL SALARIES	822.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	(2,717.60)	(3,442.45)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	4,500.41	(2,628.47)	1,114.86	0.00	1,303.23	0.00	1,303.23	1,303.23	0.00
220 SOCIAL SECURITY ADMINISTRATION	304.37	393.31	306.00	0.00	306.05	0.00	306.05	306.05	0.00
231 WORKERS' COMPENSATION	20.61	24.19	19.18	0.00	21.48	0.00	21.48	21.48	0.00
341 TRAVEL IN DISTRICT	1,020.90	984.51	1,450.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
480 COMPUTER HARDWARE	0.00	52,354.32	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	7,110.44	52,843.88	87,890.30	0.00	87,830.76	0.00	87,830.76	87,830.76	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
342 TRAVEL OUT OF DISTRICT	4,490.00	4,462.00	4,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	4,490.00	4,462.00	4,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 1140 PRE-KINDERGARTEN PROGRAMS									
130 ADDITIONAL SALARIES	0.00	180.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	12.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	13.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	0.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	845.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	427.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1140 PRE-KINDERGARTEN PROGRAMS	0.00	1,480.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
112 CLASSIFIED SALARIES	1,788.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
118 HOME TEACHERS	0.00	616.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	137.47	0.00	765.38	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	178.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	3,086.96	172.53	101.35	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	160.77	45.88	58.58	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	10.25	2.75	3.21	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	5,362.54	837.41	928.52	0.00	0.00	0.00	0.00	0.00	0.00
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
118 HOME TEACHERS	11,518.17	16,945.06	15,000.98	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
122 SUBSTITUTE-CLASSIFIED	846.25	85.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	123.02	298.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	744.12	595.34	4,180.76	0.00	5,212.75	0.00	5,212.75	5,212.75	0.00
220 SOCIAL SECURITY ADMINISTRATION	354.08	276.82	1,147.58	0.00	1,343.52	0.00	1,343.52	1,343.52	0.00
231 WORKERS' COMPENSATION	25.40	17.72	71.75	0.00	92.73	0.00	92.73	92.73	0.00
341 TRAVEL IN DISTRICT	45.09	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	13,656.13	18,219.19	20,601.07	0.00	22,849.00	0.00	22,849.00	22,849.00	0.00
Function 1272 TITLE I PROGRAMS									
130 ADDITIONAL SALARIES	3,981.35	3,800.75	3,860.93	0.00	3,933.22	0.00	3,933.22	3,933.22	0.00
211 PERS	64.62	151.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	891.81	1,064.16	1,080.98	0.00	1,289.75	0.00	1,289.75	1,289.75	0.00

Center 600 DISTRICT WIDE

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 1272 TITLE I PROGRAMS									
220 SOCIAL SECURITY ADMINISTRATION	304.47	290.68	295.44	0.00	301.59	0.00	301.59	301.59	0.00
231 WORKERS' COMPENSATION	20.39	17.39	17.27	0.00	17.43	0.00	17.43	17.43	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	45.96	57.62	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
640 DUES AND FEES	0.00	59.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1272 TITLE I PROGRAMS	5,308.60	5,510.82	7,254.62	0.00	7,541.99	0.00	7,541.99	7,541.99	0.00
Function 1280 ALTERNATIVE EDUCATION									
118 HOME TEACHERS	1,981.32	1,804.58	2,000.12	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
211 PERS	69.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	373.37	502.92	557.48	0.00	651.62	0.00	651.62	651.62	0.00
220 SOCIAL SECURITY ADMINISTRATION	151.45	138.06	153.02	0.00	152.97	0.00	152.97	152.97	0.00
231 WORKERS' COMPENSATION	10.09	8.30	9.59	0.00	10.75	0.00	10.75	10.75	0.00
341 TRAVEL IN DISTRICT	50.38	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION	2,636.40	2,453.86	2,820.21	0.00	2,915.34	0.00	2,915.34	2,915.34	0.00
Function 1291 ENGLISH SECOND LANGUAGE PROGRAM									
111 LICENSED SALARIES	261,401.29	175,861.11	177,246.85	2.66	225,917.76	3.50	228,460.36	228,460.36	3.50
112 CLASSIFIED SALARIES	27,490.22	31,694.58	33,664.80	1.00	42,876.71	1.28	42,952.68	42,952.68	1.28
121 SUBSTITUTE-LICENSED	0.00	445.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	2,147.99	109.71	765.38	0.00	1,575.98	0.00	1,575.98	1,575.98	0.00
130 ADDITIONAL SALARIES	1,723.14	997.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	51,558.96	26,210.78	25,587.22	0.00	38,368.97	0.00	38,770.01	38,770.01	0.00
216 OPSRP	24,593.65	34,485.40	35,691.05	0.00	55,372.84	0.00	55,886.19	55,886.19	0.00
220 SOCIAL SECURITY ADMINISTRATION	21,960.81	15,714.32	15,901.56	0.00	20,158.03	0.00	20,353.87	20,353.87	0.00
231 WORKERS' COMPENSATION	733.48	390.36	966.62	0.00	1,214.81	0.00	1,226.60	1,226.60	0.00
240 EMPLOYEE BENEFITS-OEBB	57,649.00	52,085.68	59,152.92	0.00	74,902.92	0.00	74,902.92	74,902.92	0.00
341 TRAVEL IN DISTRICT	426.77	676.07	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	434.45	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
420 TEXTBOOKS	0.00	21,608.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1291 ENGLISH SECOND LANGUAGE PROGRAM	449,685.31	360,715.00	350,226.40	3.66	462,638.02	4.78	466,378.61	466,378.61	4.78
Function 1293 MIGRANT EDUCATION									
130 ADDITIONAL SALARIES	1,180.25	4,618.77	5,000.04	0.00	5,000.01	0.00	5,000.01	5,000.01	0.00
211 PERS	0.00	181.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	177.68	1,083.49	1,393.49	0.00	1,629.00	0.00	1,629.00	1,629.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	69.60	347.82	328.28	0.00	315.36	0.00	315.36	315.36	0.00
231 WORKERS' COMPENSATION	5.24	22.39	21.28	0.00	21.12	0.00	21.12	21.12	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	147.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1293 MIGRANT EDUCATION									
343 TRAVEL,STUDENT,OUT OF DISTRICT	0.00	1,475.01	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	1,127.57	750.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 1293 MIGRANT EDUCATION	1,432.77	9,003.57	9,993.09	0.00	9,965.49	0.00	9,965.49	9,965.49	0.00
Major Function 1000 INSTRUCTIONAL	631,759.14	755,369.40	853,205.39	5.66	979,984.30	6.78	1,081,655.67	1,081,655.67	7.78
Function 2112 ATTENDANCE SERVICES									
112 CLASSIFIED SALARIES	0.00	0.00	6,948.84	0.25	6,885.18	0.25	6,885.18	6,885.18	0.25
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	531.48	0.00	527.79	0.00	527.79	527.79	0.00
231 WORKERS' COMPENSATION	0.00	0.00	34.18	0.00	33.38	0.00	33.38	33.38	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	7,794.12	0.00	0.00	0.00	0.00	0.00	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	30,229.32	37,117.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2112 ATTENDANCE SERVICES	30,229.32	37,117.24	15,308.62	0.25	7,446.35	0.25	7,446.35	7,446.35	0.25
Function 2115 STUDENT SAFETY									
342 TRAVEL OUT OF DISTRICT	450.00	980.52	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	866.25	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	506.74	20,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
470 COMPUTER SOFTWARE	1,234.00	250.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2115 STUDENT SAFETY	1,684.00	2,603.51	23,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
Function 2130 HEALTH SERVICES									
111 LICENSED SALARIES	0.00	9,116.52	20,676.87	0.40	20,844.72	0.40	21,066.59	21,066.59	0.40
130 ADDITIONAL SALARIES	0.00	12.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	5,762.53	0.00	6,804.72	0.00	6,877.07	6,877.07	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	621.91	1,418.64	0.00	1,597.86	0.00	1,614.89	1,614.89	0.00
231 WORKERS' COMPENSATION	0.00	43.47	95.32	0.00	94.71	0.00	95.77	95.77	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	3,033.66	6,422.52	0.00	6,516.14	0.00	6,516.14	6,516.14	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	68,820.02	26,158.47	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	836.17	0.00	0.00	500.00	0.00	500.00	500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	5,499.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2130 HEALTH SERVICES	68,820.02	45,321.91	41,375.88	0.40	44,358.15	0.40	44,670.46	44,670.46	0.40
Function 2132 MEDICAL SERVICES									
313 STUDENT SERVICES	35,499.99	35,500.00	35,500.00	0.00	35,500.00	0.00	35,500.00	35,500.00	0.00
Total Function 2132 MEDICAL SERVICES	35,499.99	35,500.00	35,500.00	0.00	35,500.00	0.00	35,500.00	35,500.00	0.00

Center 600 DISTRICT WIDE

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
130 ADDITIONAL SALARIES	0.00	83.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	23.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	6.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	113.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES									
130 ADDITIONAL SALARIES	11,522.83	12,990.59	13,176.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
211 PERS	3,264.43	7,560.83	4,374.44	0.00	5,704.56	0.00	5,704.56	5,704.56	0.00
216 OPSRP	0.00	168.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	881.51	993.82	1,007.97	0.00	1,147.56	0.00	1,147.56	1,147.56	0.00
231 WORKERS' COMPENSATION	59.73	59.86	60.38	0.00	67.55	0.00	67.55	67.55	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	138.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES	25,728.50	31,911.78	38,618.79	0.00	21,919.67	0.00	21,919.67	21,919.67	0.00
Function 2222 SCHOOL LIBRARY SERVICES									
130 ADDITIONAL SALARIES	17,434.89	18,305.82	16,657.20	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,333.77	1,400.39	1,274.27	0.00	1,288.78	0.00	1,288.78	1,288.78	0.00
231 WORKERS' COMPENSATION	89.38	83.74	74.99	0.00	75.27	0.00	75.27	75.27	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	18,858.04	19,789.95	18,006.46	0.00	18,364.05	0.00	18,364.05	18,364.05	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
111 LICENSED SALARIES	19,656.74	22,436.67	22,790.16	0.30	22,998.46	0.30	23,237.02	23,237.02	0.30
130 ADDITIONAL SALARIES	1,109.72	1,385.41	1,465.18	0.00	1,478.54	0.00	1,478.54	1,478.54	0.00
211 PERS	6,834.00	8,001.68	7,986.72	0.00	9,253.22	0.00	9,344.42	9,344.42	0.00
216 OPSRP	0.00	0.00	85.57	0.00	96.51	0.00	96.51	96.51	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,852.45	1,822.43	1,855.52	0.00	1,875.93	0.00	1,894.17	1,894.17	0.00
231 WORKERS' COMPENSATION	123.49	109.12	108.62	0.00	108.79	0.00	109.82	109.82	0.00
240 EMPLOYEE BENEFITS-OEBB	4,298.66	4,599.45	4,899.12	0.00	5,151.05	0.00	5,151.05	5,151.05	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	8,868.40	28.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	15,532.02	4,300.01	50,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	(1,034.79)	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	90.64	593.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	57,331.33	48,276.24	89,190.89	0.30	60,962.50	0.30	61,311.53	61,311.53	0.30
Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES									
232 UNEMPLOYMENT	9,227.96	10,791.17	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 600 DISTRICT WIDE									
Total Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES	9,227.96	10,791.17	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Function 2520 FISCAL SERVICES									
651 LIABILITY INSURANCE	4,273.95	4,375.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2520 FISCAL SERVICES	4,273.95	4,375.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2541 SERVICE AREA DIRECTION-OPERATION-MAINTE									
112 CLASSIFIED SALARIES	61,848.54	72,211.33	74,765.00	1.00	76,999.24	1.00	76,999.24	76,999.24	1.00
122 SUBSTITUTE-CLASSIFIED	203.76	213.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	88.45	88.67	90.00	0.00	90.00	0.00	90.00	90.00	0.00
216 OPSRP	14,711.36	20,234.74	20,862.10	0.00	25,115.77	0.00	25,115.77	25,115.77	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,452.21	5,319.86	5,512.32	0.00	5,813.28	0.00	5,813.28	5,813.28	0.00
231 WORKERS' COMPENSATION	1,172.60	924.61	2,528.14	0.00	2,598.35	0.00	2,598.35	2,598.35	0.00
240 EMPLOYEE BENEFITS-OEBB	15,336.96	16,370.16	16,576.80	0.00	17,225.89	0.00	17,225.89	17,225.89	0.00
651 LIABILITY INSURANCE	94.00	140,832.00	150,000.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00
653 PROPERTY INSURANCE	14,523.00	194,517.00	185,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00
Total Function 2541 SERVICE AREA DIRECTION-OPERATION-MAINTE	112,430.88	450,712.29	455,334.36	1.00	507,842.53	1.00	507,842.53	507,842.53	1.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	18,666.60	1,912.64	0.00	0.00	18,350.37	0.56	18,487.41	18,487.41	0.56
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	1,530.80	0.00	869.57	0.00	869.57	869.57	0.00
130 ADDITIONAL SALARIES	142.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	(1,137.34)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	202.72	0.00	5,978.63	0.00	6,026.59	6,026.59	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,438.90	146.31	117.12	0.00	1,470.33	0.00	1,477.18	1,477.18	0.00
231 WORKERS' COMPENSATION	933.24	9.84	6.52	0.00	630.30	0.00	630.30	630.30	0.00
341 TRAVEL IN DISTRICT	899.64	439.53	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	12.99	3,903.07	4,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	6,366.99	2,975.34	5,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	786.98	5,018.25	5,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	6,464.08	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
470 COMPUTER SOFTWARE	2,593.00	2,593.00	2,600.00	0.00	2,600.00	0.00	2,600.00	2,600.00	0.00
640 DUES AND FEES	0.00	58.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	30,703.50	23,520.06	30,457.16	0.00	49,899.20	0.56	50,091.05	50,091.05	0.56
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	107,573.42	98,141.87	102,481.60	2.00	114,443.15	2.19	115,297.95	115,297.95	2.19
122 SUBSTITUTE-CLASSIFIED	0.00	350.72	0.00	0.00	869.57	0.00	869.57	869.57	0.00
130 ADDITIONAL SALARIES	1,056.92	544.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	29,779.30	21,071.63	21,408.71	0.00	25,543.77	0.00	25,718.27	25,718.27	0.00
216 OPSRP	0.00	4,096.15	10,706.99	0.00	15,539.40	0.00	15,664.09	15,664.09	0.00
220 SOCIAL SECURITY ADMINISTRATION	8,088.80	7,495.74	7,747.07	0.00	8,730.34	0.00	8,773.08	8,773.08	0.00
231 WORKERS' COMPENSATION	2,051.50	1,157.88	3,478.35	0.00	3,877.14	0.00	3,877.14	3,877.14	0.00

Center 600 DISTRICT WIDE

Fund 100 GENERAL FUND

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
240 EMPLOYEE BENEFITS-OEBB	25,201.73	18,756.77	19,767.64	0.00	20,652.58	0.00	20,652.58	20,652.58	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,407.67	5,295.43	5,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
324 RENTALS	207.20	430.52	500.00	0.00	500.00	0.00	500.00	500.00	0.00
329 OTHER PROPERTY SERVICES	43.40	1,979.36	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,706.82	1,808.83	1,700.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,952.78	5,931.69	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	6,223.05	5,807.54	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
540 DEPRECIABLE EQUIPMENT	0.00	23,795.50	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
640 DUES AND FEES	730.00	976.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	189,022.59	197,640.36	210,790.36	2.00	231,855.95	2.19	233,052.68	233,052.68	2.19
Function 2544 CARE AND UPKEEP OF EQUIPMENT SERVICES									
112 CLASSIFIED SALARIES	187,936.63	281,620.71	355,835.63	7.22	334,460.93	6.22	336,827.13	336,827.13	6.22
130 ADDITIONAL SALARIES	4,538.01	4,881.09	3,272.41	0.00	3,142.14	0.00	3,142.14	3,142.14	0.00
211 PERS	22,216.73	26,754.75	27,080.53	0.00	32,106.80	0.00	32,279.79	32,279.79	0.00
216 OPSRP	27,053.87	46,016.73	77,621.81	0.00	82,802.13	0.00	83,457.30	83,457.30	0.00
220 SOCIAL SECURITY ADMINISTRATION	14,352.66	21,082.58	26,381.45	0.00	24,535.65	0.00	24,653.97	24,653.97	0.00
231 WORKERS' COMPENSATION	3,503.67	3,267.85	9,589.77	0.00	9,908.91	0.00	9,908.91	9,908.91	0.00
240 EMPLOYEE BENEFITS-OEBB	52,049.35	81,678.72	113,842.57	0.00	96,717.53	0.00	96,717.53	96,717.53	0.00
322 REPAIR AND MAINTENANCE SERVICES	6,156.07	3,347.99	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
324 RENTALS	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
329 OTHER PROPERTY SERVICES	2,158.80	333.78	500.00	0.00	500.00	0.00	500.00	500.00	0.00
341 TRAVEL IN DISTRICT	18,017.31	21,290.06	18,000.00	0.00	19,000.00	0.00	19,000.00	19,000.00	0.00
342 TRAVEL OUT OF DISTRICT	926.33	788.50	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
353 POSTAGE	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
354 ADVERTISING	0.00	0.00	150.00	0.00	700.00	0.00	700.00	700.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	270.00	2,581.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,868.64	9,711.75	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460 NON CONSUMABLE ITEMS	9,416.00	6,776.15	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
480 COMPUTER HARDWARE	0.00	892.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
540 DEPRECIABLE EQUIPMENT	50,977.49	7,000.00	37,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
640 DUES AND FEES	0.00	329.99	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2544 CARE AND UPKEEP OF EQUIPMENT SERVICES	404,441.56	518,353.65	701,074.17	7.22	660,374.09	6.22	663,686.77	663,686.77	6.22
Function 2574 PRINTING PUBLISHING AND DUPLICATION SER									
130 ADDITIONAL SALARIES	445.55	960.22	1,000.01	0.00	999.98	0.00	999.98	999.98	0.00
211 PERS	126.22	322.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	278.74	0.00	325.74	0.00	325.74	325.74	0.00
220 SOCIAL SECURITY ADMINISTRATION	34.07	70.49	65.66	0.00	63.10	0.00	63.10	63.10	0.00
231 WORKERS' COMPENSATION	2.23	4.75	4.21	0.00	4.22	0.00	4.22	4.22	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 600 DISTRICT WIDE									
Total Function 2574 PRINTING PUBLISHING AND DUPLICATION SER	608.07	1,357.73	1,348.62	0.00	1,393.04	0.00	1,393.04	1,393.04	0.00
Function 2626 GRANT WRITING									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	4,037.50	5,532.05	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Function 2626 GRANT WRITING	4,037.50	5,532.05	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Function 2630 INFORMATION SERVICES									
112 CLASSIFIED SALARIES	28,814.60	30,561.16	31,900.56	1.00	32,829.84	1.00	33,192.56	33,192.56	1.00
130 ADDITIONAL SALARIES	0.00	1,095.26	1,714.86	0.00	1,743.24	0.00	1,743.24	1,743.24	0.00
216 OPSRP	6,811.79	8,822.64	9,368.60	0.00	11,279.78	0.00	11,397.96	11,397.96	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,087.11	2,205.44	2,317.86	0.00	2,365.91	0.00	2,390.75	2,390.75	0.00
231 WORKERS' COMPENSATION	160.25	157.17	161.52	0.00	162.81	0.00	164.55	164.55	0.00
240 EMPLOYEE BENEFITS-OEBB	13,099.56	13,058.56	13,389.36	0.00	13,936.79	0.00	13,936.79	13,936.79	0.00
342 TRAVEL OUT OF DISTRICT	0.00	3,922.24	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
354 ADVERTISING	4,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	64.50	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	211.99	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	0.00	517.91	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	0.00	4,199.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
640 DUES AND FEES	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2630 INFORMATION SERVICES	56,180.30	64,753.88	63,352.76	1.00	66,818.37	1.00	67,325.85	67,325.85	1.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	7,008.99	6,403.78	6,750.00	0.00	6,750.00	0.00	6,750.00	6,750.00	0.00
341 TRAVEL IN DISTRICT	105.46	116.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	11,478.81	11,335.11	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	7,488.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550 DEPRECIABLE TECHNOLOGY	0.00	0.00	153,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	18,593.26	25,343.47	172,750.00	0.00	69,750.00	0.00	69,750.00	69,750.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
130 ADDITIONAL SALARIES	0.00	0.00	5,751.20	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	1,609.30	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	434.13	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	0.00	27.42	0.00	0.00	0.00	0.00	0.00	0.00
351 TELEPHONE	2,288.48	2,469.32	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
359 OTHER COMMUNICATION SERVICES	42,570.19	43,800.00	43,800.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	650.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	76,003.00	64,936.47	78,000.00	0.00	78,000.00	0.00	78,000.00	78,000.00	0.00
550 DEPRECIABLE TECHNOLOGY	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	120,861.67	111,855.79	193,122.05	0.00	115,500.00	0.00	115,500.00	115,500.00	0.00

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2680 INTERPRETATION/TRANSLATION SERVICES									
130 ADDITIONAL SALARIES	0.00	1,554.24	2,143.59	0.00	2,179.04	0.00	2,179.04	2,179.04	0.00
216 OPSRP	0.00	391.14	597.45	0.00	709.95	0.00	709.95	709.95	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	117.95	140.74	0.00	137.45	0.00	137.45	137.45	0.00
231 WORKERS' COMPENSATION	0.00	7.77	9.14	0.00	9.29	0.00	9.29	9.29	0.00
Total Function 2680 INTERPRETATION/TRANSLATION SERVICES	0.00	2,071.10	2,890.92	0.00	3,035.73	0.00	3,035.73	3,035.73	0.00
Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM									
116 RETIREMENT STIPEND	43,770.00	19,140.00	16,560.00	0.00	32,040.00	0.00	32,040.00	32,040.00	0.00
211 PERS	117.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,674.73	1,295.10	1,179.84	0.00	2,205.88	0.00	2,205.88	2,205.88	0.00
240 EMPLOYEE BENEFITS-OEBB	529,359.01	457,815.94	432,291.04	0.00	272,818.00	0.00	272,818.00	272,818.00	0.00
Total Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM	575,921.31	478,251.04	450,030.88	0.00	307,063.88	0.00	307,063.88	307,063.88	0.00
Major Function 2000 SUPPORT SERVICES	1,764,453.75	2,115,191.68	2,549,651.92	12.17	2,228,583.51	11.92	2,234,453.59	2,234,453.59	11.92
Function 3300 COMMUNITY SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 3300 COMMUNITY SERVICES	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Major Function 3000 ENTERPRISE/COMMUNITY SERVICES	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	8,000.00	9,191.67	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
520 BUILDINGS ACQUISITION	0.00	11,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	8,000.00	20,691.67	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	8,000.00	20,691.67	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 5200 TRANSFER OF FUNDS									
710 FUND MODIFICATIONS	0.00	78,926.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 5200 TRANSFER OF FUNDS	0.00	78,926.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 5000 OTHER USES	0.00	78,926.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 6110 OPERATING CONTINGENCY									

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 6110 OPERATING CONTINGENCY									
810 CONTINGENCY	0.00	0.00	1,728,789.98	0.00	1,665,824.89	0.00	1,717,441.06	1,717,441.06	0.00
Total Function 6110 OPERATING CONTINGENCY	0.00	0.00	1,728,789.98	0.00	1,665,824.89	0.00	1,717,441.06	1,717,441.06	0.00
Major Function 6000 CONTINGENCIES	0.00	0.00	1,728,789.98	0.00	1,665,824.89	0.00	1,717,441.06	1,717,441.06	0.00
Total Fund 100 GENERAL FUND	2,404,212.89	2,970,178.75	5,260,147.29	17.83	4,877,892.70	18.70	5,037,050.32	5,037,050.32	19.70
Total Center 600 DISTRICT WIDE	2,404,212.89	2,970,178.75	5,260,147.29	17.83	4,877,892.70	18.70	5,037,050.32	5,037,050.32	19.70

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

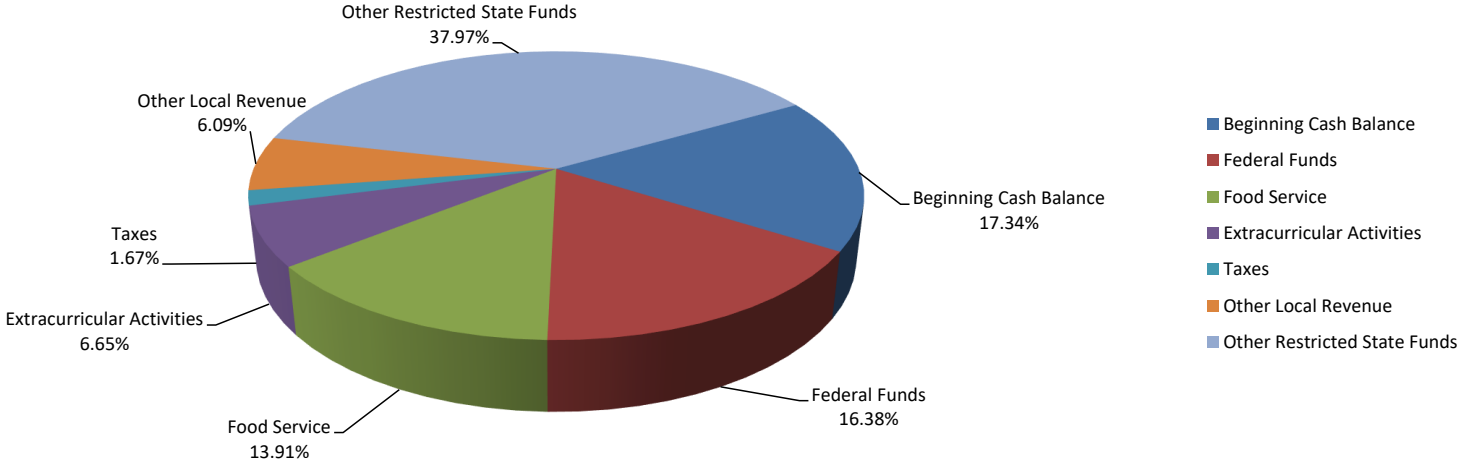
SPECIAL REVENUE FUND (200)

The Special Revenue Fund includes funds that are either for grant funds the District has received for specific purposes or fee-based programs. It includes funds received from the Federal Government for a specific purpose. Revenue in these funds may only be used for targeted programs and services as specified by the source of the funds. Major funds within the Special Revenue Fund include: Title I, Title II, Title III, IDEA Special Education Grants, Student Body Fund, Food Service Fund, Miscellaneous Grant Fund, Community Support Fund and others.

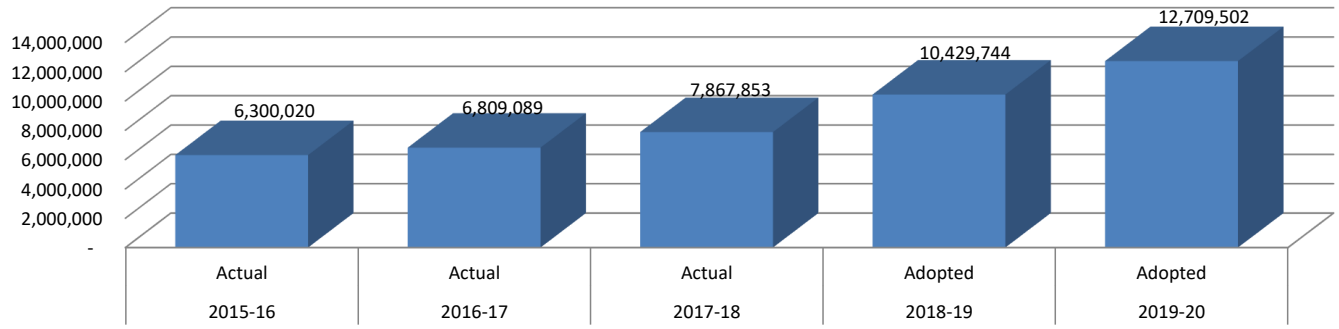
SPECIAL REVENUE FUND REVENUE

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Beginning Cash Balance	1,434,633	1,020,000	1,099,348	1,899,035	2,203,667	2,203,667	**2,203,667**	*17.34%*
Federal Funds	1,679,413	2,051,235	1,733,359	1,979,226	2,081,436	2,081,436	**2,081,436**	*16.38%*
Food Service	1,692,154	1,883,858	2,002,441	1,945,874	1,767,399	1,767,399	**1,767,399**	*13.91%*
Extracurricular Activities	771,530	905,648	881,594	830,000	845,000	845,000	**845,000**	*6.65%*
Taxes	246,300	164,317	296,539	220,000	212,000	212,000	**212,000**	*1.67%*
Other Local Revenue	361,144	530,773	851,301	754,255	774,000	774,000	**774,000**	*6.09%*
Other Restricted State Funds	114,845	253,258	96,776	2,801,354	4,826,000	4,826,000	**4,826,000**	*37.97%*
Long-Term Debt Financing Source	-	-	827,569	-	-	-	**-**	*0.00%*
Interfund Transfer	-	-	78,926	-	-	-	**-**	*0.00%*
TOTAL REVENUE	**6,300,020**	**6,809,089**	**7,867,853**	**10,429,744**	**12,709,502**	**12,709,502**	**12,709,502**	

ADOPTED 19-20 SPECIAL REVENUE FUND REVENUE



SPECIAL REVENUE FUND HISTORY



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

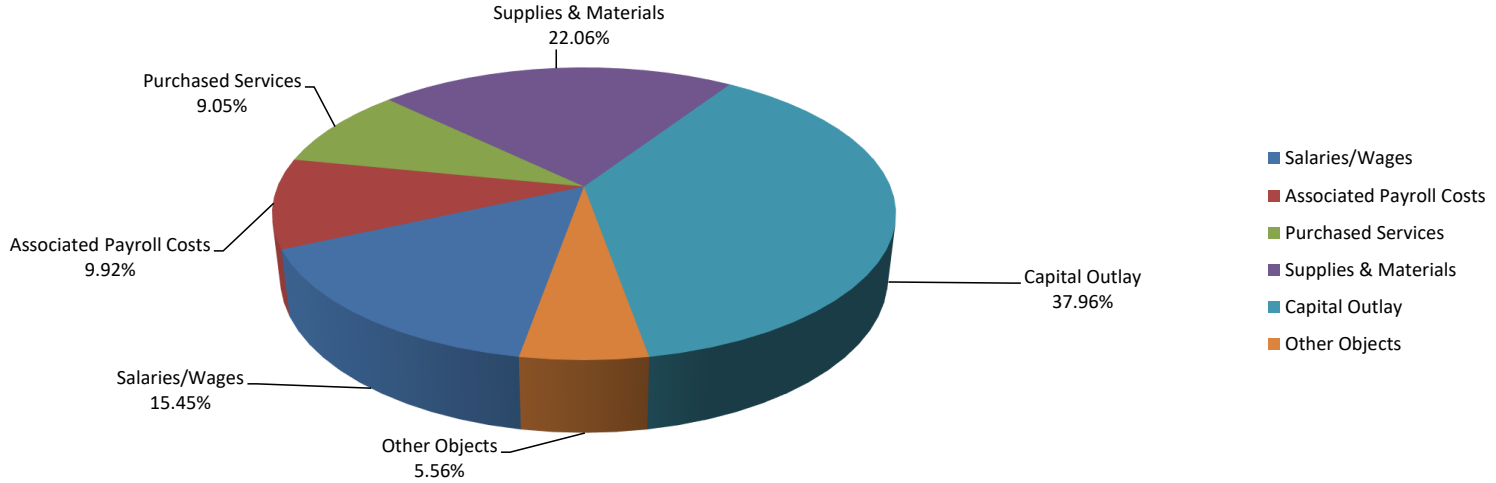
Resources Report

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
1130	SB1036 CONSTRUCTION EXCISE TAX	164,316.86	296,538.90	220,000.00	0.00	212,000.00	0.00	212,000.00	212,000.00	0.00
1411	TRANSPORTATION FEES	0.00	894.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1510	INTEREST EARNED	0.00	182.41	755.00	0.00	500.00	0.00	500.00	500.00	0.00
1600	FOOD SERVICE SALES	165,674.89	177,302.17	157,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00
1630	SPECIAL SALES	36,354.83	44,785.99	35,834.14	0.00	41,042.00	0.00	41,042.00	41,042.00	0.00
1700	EXTRACURRICULAR ACTIVITIES	827,327.06	801,094.33	745,000.00	0.00	755,000.00	0.00	755,000.00	755,000.00	0.00
1710	ADMISSIONS/GATE RECEIPTS	8,647.00	7,966.33	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
1740	STUDENT FEES	69,673.45	72,533.75	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
1910	RENTAL/FACILITIES	38,433.22	53,836.37	40,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
1920	PRIVATE CONTRIBUTIONS	244,738.52	599,483.57	510,000.00	0.00	494,000.00	0.00	494,000.00	494,000.00	0.00
1960	RECOVERY OF PRIOR YRS EXPEND	103,419.86	31,344.61	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
1990	MISC. REVENUES	144,181.54	165,559.00	198,500.00	0.00	229,500.00	0.00	229,500.00	229,500.00	0.00
1000	REVENUE FROM LOCAL SOURCES	1,802,767.23	2,251,522.23	1,997,089.14	0.00	2,112,042.00	0.00	2,112,042.00	2,112,042.00	0.00
3102	SSF SCHOOL LUNCH MATCH	18,354.87	19,875.60	19,875.00	0.00	19,875.00	0.00	19,875.00	19,875.00	0.00
3299	OTHER RESTRICTED STATE REVENU	253,258.47	96,776.30	2,801,353.79	0.00	4,826,000.00	0.00	4,826,000.00	4,826,000.00	0.00
3000	REVENUE FROM STATE SOURCES	271,613.34	116,651.90	2,821,228.79	0.00	4,845,875.00	0.00	4,845,875.00	4,845,875.00	0.00
4301	BLM Wilderness Grant	0.00	831.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4501	TITLE IA	1,068,354.68	922,959.38	1,000,000.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00
4505	SCHOOL NUTRITION	1,518,559.51	1,615,346.95	1,596,000.00	0.00	1,328,000.00	0.00	1,328,000.00	1,328,000.00	0.00
4506	FRESH FRUIT AND VEG. PROGRAM	54,624.88	66,134.72	53,076.29	0.00	57,609.00	0.00	57,609.00	57,609.00	0.00
4508	IDEA	668,314.67	559,025.18	657,650.00	0.00	710,827.44	0.00	710,827.44	710,827.44	0.00
4509	BLM WILDERNESS GRANT	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
4517	YTP GRANT	124,340.26	57,456.94	75,000.00	0.00	78,000.00	0.00	78,000.00	78,000.00	0.00
4540	PERKINS	0.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
4550	TITLE IIA	115,938.42	109,127.68	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
4560	TITLE III	19,661.85	17,823.77	19,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
4562	TITLE IV-A	0.00	0.00	23,000.00	0.00	65,000.00	0.00	65,000.00	65,000.00	0.00
4910	COMMODITIES	144,914.28	145,130.15	137,165.00	0.00	138,482.28	0.00	138,482.28	138,482.28	0.00
4000	REVENUE FROM FEDERAL SOURCES	3,714,708.55	3,493,835.81	3,712,391.29	0.00	3,547,918.72	0.00	3,547,918.72	3,547,918.72	0.00
5100	LONG-TERM DEBT FINANCING	0.00	827,569.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5200	INTERFUND TRANSFER	0.00	78,926.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	BEGINNING FUND BALANCE	1,020,000.36	1,099,348.42	1,899,035.00	0.00	2,203,666.54	0.00	2,203,666.54	2,203,666.54	0.00
5000	REVENUE FROM OTHER SOURCES	1,020,000.36	2,005,843.42	1,899,035.00	0.00	2,203,666.54	0.00	2,203,666.54	2,203,666.54	0.00
Total Fund 200	**SPECIAL REVENUE FUND**	6,809,089.48	7,867,853.36	10,429,744.22	0.00	12,709,502.26	0.00	12,709,502.26	12,709,502.26	0.00

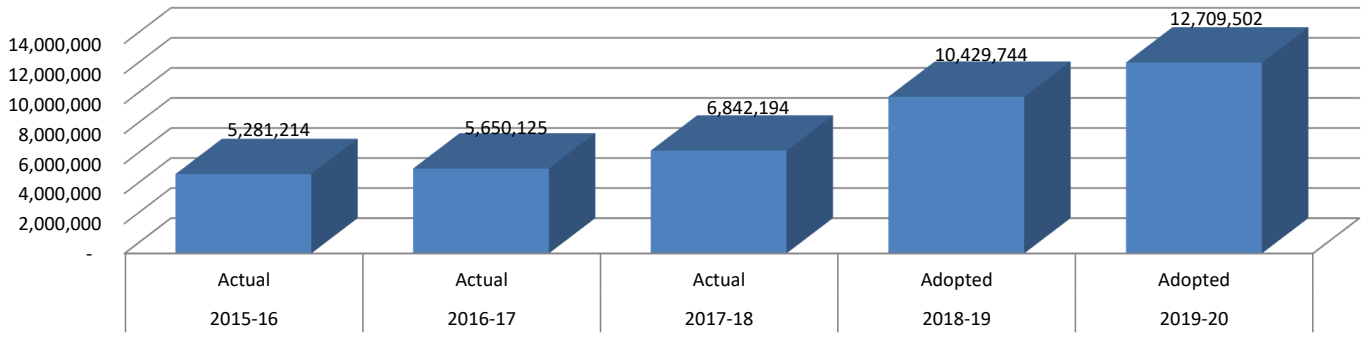
SPECIAL REVENUE FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	1,693,538	1,801,907	1,739,405	1,982,644	1,964,227	1,964,227	**1,964,227**	*15.45%*
Associated Payroll Costs	968,936	1,009,338	1,056,963	1,234,224	1,261,299	1,261,299	**1,261,299**	*9.92%*
Purchased Services	647,746	611,684	636,524	1,400,529	1,149,878	1,149,878	**1,149,878**	*9.05%*
Supplies & Materials	1,591,039	1,675,643	1,784,284	3,310,960	2,803,941	2,803,941	**2,803,941**	*22.06%*
Capital Outlay	132,513	289,554	1,336,289	2,444,437	4,823,900	4,823,900	**4,823,900**	*37.96%*
Other Objects	247,443	262,000	288,729	56,950	706,257	706,257	**706,257**	*5.56%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**5,281,214**	**5,650,125**	**6,842,194**	**10,429,744**	**12,709,502**	**12,709,502**	**12,709,502**	

ADOPTED 19-20 SPECIAL REVENUE FUND EXPENDITURES



SPECIAL REVENUE EXPENDITURE HISTORY



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

Requirements Report

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1111	**ELEMENTARY K-5**									
112	CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	11,864.48	0.47	11,864.48	11,864.48	0.47
130	ADDITIONAL SALARIES	5,402.75	4,999.17	0.00	0.00	6,395.66	0.00	6,395.66	6,395.66	0.00
211	PERS	150.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	0.00	0.00	0.00	4,331.02	0.00	4,331.02	4,331.02	0.00
220	SOCIAL SECURITY ADMINISTRATION	404.21	381.85	0.00	0.00	907.67	0.00	907.67	907.67	0.00
231	WORKERS' COMPENSATION	29.34	24.65	0.00	0.00	57.81	0.00	57.81	57.81	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	1,443.36	0.00	1,443.36	1,443.36	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	761.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	0.00	4,252.11	0.00	0.00	664.00	0.00	664.00	664.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	3,440.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343	TRAVEL,STUDENT,OUT OF DISTRICT	0.00	0.00	13,250.00	0.00	33,500.00	0.00	33,500.00	33,500.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	976.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,948.66	9,023.34	124,425.00	0.00	148,425.57	0.00	148,425.57	148,425.57	0.00
460	NON CONSUMABLE ITEMS	1,167.96	6,716.09	750.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470	COMPUTER SOFTWARE	2,449.75	0.00	0.00	0.00	3,937.32	0.00	3,937.32	3,937.32	0.00
480	COMPUTER HARDWARE	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111	**ELEMENTARY K-5**	**11,553.47**	**30,575.44**	**142,675.00**	**0.00**	**213,526.89**	**0.47**	**213,526.89**	**213,526.89**	**0.47**
Function 1113	**ELEMENTARY EXTRACURRICULAR**									
130	ADDITIONAL SALARIES	341.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	28.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	25.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	6.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	2,935.25	3,303.16	15,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
324	RENTALS	0.00	1,065.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	28,764.00	27,276.19	22,500.00	0.00	42,500.00	0.00	42,500.00	42,500.00	0.00
342	TRAVEL OUT OF DISTRICT	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	39.34	99.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	7,515.57	8,989.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1113	**ELEMENTARY EXTRACURRICULAR**									
410	CONSUMABLE SUPPLIES/MATERIALS	105,887.76	96,757.25	184,500.00	0.00	182,500.00	0.00	182,500.00	182,500.00	0.00
420	TEXTBOOKS	452.85	29.46	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
430	LIBRARY BOOKS	9,196.07	10,724.54	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
440	PERIODICALS	1,743.19	2,560.68	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
460	NON CONSUMABLE ITEMS	20,320.48	18,397.59	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
470	COMPUTER SOFTWARE	5,675.86	2,552.23	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
480	COMPUTER HARDWARE	7,536.80	8,351.59	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
640	DUES AND FEES	7,997.00	1,174.25	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Function 1113	**ELEMENTARY EXTRACURRICULAR**	198,549.84	181,280.44	352,000.00	0.00	365,000.00	0.00	365,000.00	365,000.00	0.00
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**									
111	LICENSED SALARIES	0.00	0.00	0.00	0.00	7,524.71	0.25	7,524.71	7,524.71	0.25
130	ADDITIONAL SALARIES	0.00	150.98	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	42.09	2,000.00	0.00	607.78	0.00	607.78	607.78	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	11.56	950.00	0.00	587.77	0.00	587.77	587.77	0.00
231	WORKERS' COMPENSATION	0.00	0.84	50.00	0.00	36.86	0.00	36.86	36.86	0.00
322	REPAIR AND MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
340	TRAVEL	1,202.47	449.72	500.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	3,768.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343	TRAVEL,STUDENT,OUT OF DISTRICT	0.00	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	297.50	0.00	12,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,992.39	6,735.39	119,175.00	0.00	85,700.42	0.00	85,700.42	85,700.42	0.00
460	NON CONSUMABLE ITEMS	7,689.81	2,962.50	10,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
470	COMPUTER SOFTWARE	0.00	779.40	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE	8,326.58	1,754.53	5,700.00	0.00	0.00	0.00	0.00	0.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	18,729.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**	19,508.75	35,384.95	160,375.00	0.00	101,757.54	0.25	101,757.54	101,757.54	0.25
Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR**									

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR**									
130	ADDITIONAL SALARIES	0.00	1,683.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	0.00	280.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	167.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	128.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	8.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	876.00	426.50	5,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	1,224.00	1,724.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	40.00	1,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	24,149.84	21,812.10	39,500.00	0.00	40,500.00	0.00	40,500.00	40,500.00	0.00
342	TRAVEL OUT OF DISTRICT	3,284.84	892.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	4,861.60	1,649.86	9,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	91,594.81	106,381.50	177,000.00	0.00	177,000.00	0.00	177,000.00	177,000.00	0.00
420	TEXTBOOKS	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
430	LIBRARY BOOKS	2,571.26	2,481.28	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
440	PERIODICALS	724.50	96.47	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460	NON CONSUMABLE ITEMS	12,783.21	13,254.50	22,000.00	0.00	22,200.00	0.00	22,200.00	22,200.00	0.00
470	COMPUTER SOFTWARE	960.70	95.00	9,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
480	COMPUTER HARDWARE	7,314.08	6,816.62	19,000.00	0.00	19,000.00	0.00	19,000.00	19,000.00	0.00
640	DUES AND FEES	918.60	745.00	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Total Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR**	151,303.44	159,907.79	303,000.00	0.00	303,200.00	0.00	303,200.00	303,200.00	0.00
Function 1131	**HIGH SCHOOL PROGRAMS**									
111	LICENSED SALARIES	0.00	0.00	46,231.99	1.00	22,574.23	0.25	22,574.23	22,574.23	0.25
112	CLASSIFIED SALARIES	0.00	0.00	17,934.92	1.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	2,938.00	364.00	60,370.22	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	362.64	101.45	36,633.23	0.00	2,503.08	0.00	2,503.08	2,503.08	0.00
220	SOCIAL SECURITY ADMINISTRATION	117.11	27.59	10,408.71	0.00	1,763.37	0.00	1,763.37	1,763.37	0.00
231	WORKERS' COMPENSATION	7.86	1.67	632.56	0.00	110.51	0.00	110.51	110.51	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	0.00	27,480.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	349.00	0.00	51,000.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	3,439.21	106.00	50,500.00	0.00	360.80	0.00	360.80	360.80	0.00

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1131	**HIGH SCHOOL PROGRAMS**									
342	TRAVEL OUT OF DISTRICT	3,445.65	2,007.96	500.00	0.00	0.00	0.00	0.00	0.00	0.00
374	OTHER TUITION	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	911.13	0.00	56,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,689.62	5,109.57	370,995.00	0.00	41,687.76	0.00	41,687.76	41,687.76	0.00
460	NON CONSUMABLE ITEMS	13,180.38	6,872.89	15,500.00	0.00	31,875.00	0.00	31,875.00	31,875.00	0.00
470	COMPUTER SOFTWARE	3,643.52	599.86	30,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
480	COMPUTER HARDWARE	32,417.29	18,204.38	83,500.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
541	INITIAL AND ADDITIONAL EQUIPMENT PURCHA	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	1,546.00	0.00	1,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
Total Function 1131	**HIGH SCHOOL PROGRAMS**	64,047.41	33,395.37	964,186.63	2.00	157,374.75	0.25	157,374.75	157,374.75	0.25
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**									
130	ADDITIONAL SALARIES	4,262.81	3,590.07	20,200.00	0.00	20,200.00	0.00	20,200.00	20,200.00	0.00
211	PERS	22.11	300.63	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
216	OPSRP	641.16	583.55	2,750.00	0.00	2,750.00	0.00	2,750.00	2,750.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	320.33	269.26	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
231	WORKERS' COMPENSATION	23.14	17.95	1,050.00	0.00	1,050.00	0.00	1,050.00	1,050.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	7,110.00	16,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	195.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	542.00	2,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	5,387.50	5,693.78	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
340	TRAVEL	193,560.43	228,367.25	196,000.00	0.00	196,000.00	0.00	196,000.00	196,000.00	0.00
353	POSTAGE	4.05	81.32	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
354	ADVERTISING	4,261.00	4,211.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
374	OTHER TUITION	164.00	344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	46,172.61	19,783.60	79,000.00	0.00	81,000.00	0.00	81,000.00	81,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	238,264.40	265,040.28	496,000.00	0.00	496,000.00	0.00	496,000.00	496,000.00	0.00
420	TEXTBOOKS	1,438.18	0.00	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
430	LIBRARY BOOKS	0.00	1,106.06	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
440	PERIODICALS	216.88	265.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**									
460	NON CONSUMABLE ITEMS	41,470.09	40,505.97	92,250.00	0.00	88,440.00	0.00	88,440.00	88,440.00	0.00
470	COMPUTER SOFTWARE	885.91	2,144.32	21,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
480	COMPUTER HARDWARE	17,921.42	2,354.29	26,000.00	0.00	26,000.00	0.00	26,000.00	26,000.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	15,146.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
640	DUES AND FEES	3,993.60	6,761.16	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
Total Function 1132	**HIGH SCHOOL EXTRACURRICULAR**	559,747.52	606,015.49	996,750.00	0.00	996,940.00	0.00	996,940.00	996,940.00	0.00
Function 1140	**PRE-KINDERGARTEN PROGRAMS**									
130	ADDITIONAL SALARIES	0.00	4,062.10	5,750.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
211	PERS	0.00	135.59	2,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
216	OPSRP	0.00	284.58	0.00	0.00	50.00	0.00	50.00	50.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	301.42	450.00	0.00	1,050.00	0.00	1,050.00	1,050.00	0.00
231	WORKERS' COMPENSATION	0.00	18.96	50.00	0.00	125.00	0.00	125.00	125.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	4,380.64	750.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	27,146.45	45,500.00	0.00	26,500.00	0.00	26,500.00	26,500.00	0.00
460	NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	275.00	0.00	275.00	275.00	0.00
Total Function 1140	**PRE-KINDERGARTEN PROGRAMS**	0.00	36,329.74	54,500.00	0.00	56,500.00	0.00	56,500.00	56,500.00	0.00
Function 1220	**RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES**									
111	LICENSED SALARIES	79,848.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	CLASSIFIED SALARIES	158,853.76	168,708.63	179,377.11	6.75	242,858.55	8.64	242,858.55	242,858.55	8.64
122	SUBSTITUTE-CLASSIFIED	491.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	5,225.57	6,835.53	6,200.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
211	PERS	29,085.17	18,040.01	17,099.50	0.00	18,470.71	0.00	18,470.71	18,470.71	0.00
216	OPSRP	32,790.59	34,215.55	38,885.70	0.00	67,953.75	0.00	67,953.75	67,953.75	0.00
220	SOCIAL SECURITY ADMINISTRATION	17,810.72	12,083.69	13,972.29	0.00	18,903.90	0.00	18,903.90	18,903.90	0.00
231	WORKERS' COMPENSATION	1,347.37	891.31	912.05	0.00	1,367.37	0.00	1,367.37	1,367.37	0.00
240	EMPLOYEE BENEFITS-OEBB	106,750.10	113,683.23	115,264.76	0.00	125,403.29	0.00	125,403.29	125,403.29	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	2,425.00	0.00	6,984.77	0.00	0.00	0.00	0.00	0.00	0.00

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1220	**RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES**									
311	INSTRUCTION SERVICES/SUBSTITUTES	706.05	696.88	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
341	TRAVEL IN DISTRICT	640.00	0.00	0.00	0.00	320.00	0.00	320.00	320.00	0.00
342	TRAVEL OUT OF DISTRICT	2,155.16	3,147.50	4,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	12,934.00	9,569.99	15,500.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	9,424.34	1,521.67	5,000.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
460	NON CONSUMABLE ITEMS	9,008.46	1,537.38	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE	4,519.89	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	2,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220	**RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES**	476,086.32	370,931.37	406,196.18	6.75	519,277.57	8.64	519,277.57	519,277.57	8.64
Function 1250	**LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES**									
112	CLASSIFIED SALARIES	157,642.45	151,018.75	162,474.84	6.40	140,256.69	5.25	140,256.69	140,256.69	5.25
211	PERS	16,797.23	9,801.45	7,977.50	0.00	9,600.94	0.00	9,600.94	9,600.94	0.00
216	OPSRP	23,811.87	33,118.04	36,884.94	0.00	38,017.89	0.00	38,017.89	38,017.89	0.00
220	SOCIAL SECURITY ADMINISTRATION	11,299.68	10,552.28	11,239.71	0.00	9,832.17	0.00	9,832.17	9,832.17	0.00
231	WORKERS' COMPENSATION	907.49	776.28	807.77	0.00	678.09	0.00	678.09	678.09	0.00
240	EMPLOYEE BENEFITS-OEBB	109,244.86	97,140.64	101,264.28	0.00	79,564.09	0.00	79,564.09	79,564.09	0.00
Total Function 1250	**LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES**	319,703.58	302,407.44	320,649.04	6.40	277,949.87	5.25	277,949.87	277,949.87	5.25
Function 1271	**REMEDIATION**									
130	ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
211	PERS	0.00	0.00	0.00	0.00	245.00	0.00	245.00	245.00	0.00
216	OPSRP	0.00	0.00	0.00	0.00	125.00	0.00	125.00	125.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	125.00	0.00	125.00	125.00	0.00
231	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00
Total Function 1271	**REMEDIATION**	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Function 1272	**TITLE I PROGRAMS**									
111	LICENSED SALARIES	240,867.35	240,094.30	240,221.58	3.34	301,806.32	4.00	301,806.32	301,806.32	4.00

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1272	**TITLE I PROGRAMS**									
112	CLASSIFIED SALARIES	406,157.81	350,758.92	363,713.85	15.22	274,463.51	10.80	274,463.51	274,463.51	10.80
122	SUBSTITUTE-CLASSIFIED	0.00	24.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	TEMPORARY-CLASSIFIED	0.00	2,370.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	34,994.68	41,362.63	40,889.99	0.00	62,066.97	0.00	62,066.97	62,066.97	0.00
216	OPSRP	122,565.81	128,125.24	137,895.92	0.00	138,983.61	0.00	138,983.61	138,983.61	0.00
220	SOCIAL SECURITY ADMINISTRATION	47,851.25	44,259.46	45,102.48	0.00	43,020.01	0.00	43,020.01	43,020.01	0.00
231	WORKERS' COMPENSATION	3,586.16	2,926.59	2,909.37	0.00	2,700.42	0.00	2,700.42	2,700.42	0.00
240	EMPLOYEE BENEFITS-OEBB	70,591.21	69,933.59	82,201.44	0.00	83,459.16	0.00	83,459.16	83,459.16	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	3,493.59	2,011.23	13,130.14	0.00	18,750.00	0.00	18,750.00	18,750.00	0.00
470	COMPUTER SOFTWARE	11,748.75	18,094.45	20,000.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
Total Function 1272	**TITLE I PROGRAMS**	941,856.61	899,961.27	946,064.77	18.56	946,750.00	14.80	946,750.00	946,750.00	14.80
Function 1280	**ALTERNATIVE EDUCATION**									
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1280	**ALTERNATIVE EDUCATION**	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1291	**ENGLISH SECOND LANGUAGE PROGRAM**									
342	TRAVEL OUT OF DISTRICT	1,776.32	360.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	374.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	0.00	3,975.00	2,250.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
480	COMPUTER HARDWARE	449.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1291	**ENGLISH SECOND LANGUAGE PROGRAM**	2,600.44	4,335.67	2,250.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
Function 1293	**MIGRANT EDUCATION**									
130	ADDITIONAL SALARIES	11,197.60	12,763.17	16,390.00	0.00	6,390.00	0.00	6,390.00	6,390.00	0.00
211	PERS	562.35	544.22	3,200.00	0.00	700.00	0.00	700.00	700.00	0.00
216	OPSRP	2,171.45	2,962.45	550.00	0.00	550.00	0.00	550.00	550.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	867.38	959.71	950.00	0.00	200.00	0.00	200.00	200.00	0.00
231	WORKERS' COMPENSATION	63.86	61.92	25.00	0.00	25.00	0.00	25.00	25.00	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	42.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1293	**MIGRANT EDUCATION**									
410	CONSUMABLE SUPPLIES/MATERIALS	639.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1293	**MIGRANT EDUCATION**	15,502.53	17,334.45	21,115.00	0.00	7,865.00	0.00	7,865.00	7,865.00	0.00
Major Function 1000	**INSTRUCTIONAL**	2,760,459.91	2,678,034.42	4,669,761.62	33.71	3,950,891.62	29.65	3,950,891.62	3,950,891.62	29.65
Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**									
130	ADDITIONAL SALARIES	251.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	19.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	1.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	500.00	152.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343	TRAVEL,STUDENT,OUT OF DISTRICT	250.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	4,607.22	6,706.12	15,000.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
Total Function 2110	**ATTENDANCE AND SOCIAL WORK SERVICES**	5,629.19	6,858.12	16,000.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
Function 2112	**ATTENDANCE SERVICES**									
112	CLASSIFIED SALARIES	0.00	0.00	6,948.72	0.25	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	531.60	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	0.00	34.17	0.00	0.00	0.00	0.00	0.00	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	0.00	7,793.88	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2112	**ATTENDANCE SERVICES**	0.00	0.00	15,308.37	0.25	0.00	0.00	0.00	0.00	0.00
Function 2122	**COUNSELING SERVICES**									
111	LICENSED SALARIES	36,059.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,758.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	184.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2122	**COUNSELING SERVICES**	39,002.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2130	**HEALTH SERVICES**									
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	38,038.00	1,237.00	5,500.00	0.00	61,146.69	0.00	61,146.69	61,146.69	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	104,166.00	120,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 2130	**HEALTH SERVICES**									
460	NON CONSUMABLE ITEMS	0.00	7,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130	**HEALTH SERVICES**	38,038.00	113,103.00	125,515.00	0.00	121,146.69	0.00	121,146.69	121,146.69	0.00
Function 2150	**SPEECH PATHOLOGY AND AUDIOLOGY SERVICES**									
130	ADDITIONAL SALARIES	0.00	371.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	27.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	1.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2150	**SPEECH PATHOLOGY AND AUDIOLOGY SERVICES**	0.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**									
111	LICENSED SALARIES	49,199.24	52,352.11	53,176.81	0.70	54,798.53	0.70	54,798.53	54,798.53	0.70
130	ADDITIONAL SALARIES	16,589.46	22,860.52	22,702.67	0.00	23,783.67	0.00	23,783.67	23,783.67	0.00
211	PERS	14,743.10	21,003.65	21,291.66	0.00	25,417.00	0.00	25,417.00	25,417.00	0.00
216	OPSRP	0.00	2,787.00	2,787.00	0.00	3,909.60	0.00	3,909.60	3,909.60	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,032.78	5,753.69	5,804.76	0.00	6,011.70	0.00	6,011.70	6,011.70	0.00
231	WORKERS' COMPENSATION	337.70	347.08	346.21	0.00	351.74	0.00	351.74	351.74	0.00
240	EMPLOYEE BENEFITS-OEBB	10,030.22	10,732.03	11,431.44	0.00	11,566.92	0.00	11,566.92	11,566.92	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
Total Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**	95,932.50	115,836.08	117,540.55	0.70	132,039.16	0.70	132,039.16	132,039.16	0.70
Function 2222	**SCHOOL LIBRARY SERVICES**									
430	LIBRARY BOOKS	0.00	2,479.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222	**SCHOOL LIBRARY SERVICES**	0.00	2,479.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
111	LICENSED SALARIES	3,448.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SUBSTITUTE-CLASSIFIED	230.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	5,764.65	11,611.74	11,150.00	0.00	3,750.00	0.00	3,750.00	3,750.00	0.00
211	PERS	186.47	493.00	2,600.00	0.00	600.00	0.00	600.00	600.00	0.00

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
216	OPSRP	1,161.84	2,877.71	400.00	0.00	400.00	0.00	400.00	400.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	448.89	913.08	200.00	0.00	200.00	0.00	200.00	200.00	0.00
231	WORKERS' COMPENSATION	33.70	60.97	50.23	0.00	15.00	0.00	15.00	15.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	5,800.00	500.00	0.00	0.00	2,400.00	0.00	2,400.00	2,400.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	16,792.02	12,973.37	42,804.78	0.00	61,363.83	0.00	61,363.83	61,363.83	0.00
340	TRAVEL	0.00	0.00	5,000.00	0.00	3,937.32	0.00	3,937.32	3,937.32	0.00
342	TRAVEL OUT OF DISTRICT	54,282.41	20,991.34	65,529.45	0.00	54,615.13	0.00	54,615.13	54,615.13	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	317.45	742.96	101,500.00	0.00	102,513.53	0.00	102,513.53	102,513.53	0.00
460	NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640	DUES AND FEES	11,262.00	10,214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	99,728.77	61,378.17	229,234.46	0.00	231,794.81	0.00	231,794.81	231,794.81	0.00
Function 2411	**OFFICE OF THE PRINCIPAL SERVICES**									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	504.00	9,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
Total Function 2411	**OFFICE OF THE PRINCIPAL SERVICES**	0.00	504.00	9,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
Function 2510	**DIRECTION OF BUSINESS SUPPORT SERVICES**									
640	DUES AND FEES	0.00	27,569.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2510	**DIRECTION OF BUSINESS SUPPORT SERVICES**	0.00	27,569.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2525	**FINANCIAL ACCOUNTING SERVICES**									
690	MISCELLANEOUS OBJECTS	5,008.00	10,153.00	5,500.00	0.00	650.00	0.00	650.00	650.00	0.00
Total Function 2525	**FINANCIAL ACCOUNTING SERVICES**	5,008.00	10,153.00	5,500.00	0.00	650.00	0.00	650.00	650.00	0.00
Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**									
322	REPAIR AND MAINTENANCE SERVICES	83,757.18	11,609.73	142,300.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
324	RENTALS	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	0.00	108.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	7,076.83	25,215.62	170,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**									
382	LEGAL	0.00	28,167.12	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	513.92	12,426.92	95,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460	NON CONSUMABLE ITEMS	37,745.57	67,674.79	115,000.00	0.00	176,000.00	0.00	176,000.00	176,000.00	0.00
480	COMPUTER HARDWARE	0.00	5,353.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	BUILDINGS ACQUISITION	9,855.75	34,891.00	46,600.00	0.00	288,300.00	0.00	288,300.00	288,300.00	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0.00	4,775.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540	DEPRECIABLE EQUIPMENT	68,661.50	25,000.00	0.00	0.00	120,600.00	0.00	120,600.00	120,600.00	0.00
Total Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**	207,610.75	215,497.38	578,900.00	0.00	753,400.00	0.00	753,400.00	753,400.00	0.00
Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**									
322	REPAIR AND MAINTENANCE SERVICES	20,141.50	2,819.00	53,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	4,000.00	1,515.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
382	LEGAL	1,595.00	579.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	17,482.19	3,150.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
460	NON CONSUMABLE ITEMS	7,982.94	13,401.24	0.00	0.00	6,600.00	0.00	6,600.00	6,600.00	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	1,950.00	1,320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**	53,151.63	22,785.34	53,000.00	0.00	31,100.00	0.00	31,100.00	31,100.00	0.00
Function 2550	**STUDENT TRANSPORTATION SERVICES**									
330	STUDENT TRANSPORTATION SERVICES	4,409.30	390.53	50,575.00	0.00	51,500.00	0.00	51,500.00	51,500.00	0.00
Total Function 2550	**STUDENT TRANSPORTATION SERVICES**	4,409.30	390.53	50,575.00	0.00	51,500.00	0.00	51,500.00	51,500.00	0.00
Function 2660	**TECHNOLOGY SERVICES**									
480	COMPUTER HARDWARE	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
610	REDEMPTION OF PRINCIPAL	202,380.50	207,237.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
621	REGULAR INTEREST	9,830.84	4,973.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660	**TECHNOLOGY SERVICES**	212,211.34	212,211.33	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000	**SUPPORT SERVICES**	760,722.46	789,165.83	1,201,573.38	0.95	1,346,630.66	0.70	1,346,630.66	1,346,630.66	0.70
Function 3100	**FOOD SERVICES**									

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 3100	**FOOD SERVICES**									
112	CLASSIFIED SALARIES	493,028.62	543,602.69	609,483.25	25.19	639,782.62	25.88	639,782.62	639,782.62	25.88
113	ADMINISTRATORS	61,936.99	72,300.00	74,765.00	1.00	76,999.24	1.00	76,999.24	76,999.24	1.00
122	SUBSTITUTE-CLASSIFIED	26,212.91	19,656.99	24,999.79	0.00	24,999.82	0.00	24,999.82	24,999.82	0.00
130	ADDITIONAL SALARIES	35,554.34	69,225.67	52,553.32	0.00	77,779.05	0.00	77,779.05	77,779.05	0.00
211	PERS	38,022.61	41,373.71	34,985.96	0.00	41,713.69	0.00	41,713.69	41,713.69	0.00
216	OPSRP	90,928.72	127,663.47	161,307.98	0.00	215,648.53	0.00	215,648.53	215,648.53	0.00
220	SOCIAL SECURITY ADMINISTRATION	46,274.64	52,986.29	56,741.32	0.00	60,789.48	0.00	60,789.48	60,789.48	0.00
231	WORKERS' COMPENSATION	22,614.94	22,681.02	21,178.38	0.00	22,335.88	0.00	22,335.88	22,335.88	0.00
240	EMPLOYEE BENEFITS-OEBB	141,286.93	142,691.70	158,752.47	0.00	143,467.69	0.00	143,467.69	143,467.69	0.00
322	REPAIR AND MAINTENANCE SERVICES	10,716.68	5,875.16	8,550.00	0.00	7,325.00	0.00	7,325.00	7,325.00	0.00
324	RENTALS	6,708.25	7,378.10	6,785.00	0.00	7,145.00	0.00	7,145.00	7,145.00	0.00
328	GARBAGE	18.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341	TRAVEL IN DISTRICT	498.27	400.76	500.00	0.00	300.00	0.00	300.00	300.00	0.00
342	TRAVEL OUT OF DISTRICT	1,975.41	3,364.87	3,500.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
353	POSTAGE	781.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	32,292.07	42,730.55	41,550.00	0.00	38,459.00	0.00	38,459.00	38,459.00	0.00
450	FOOD SUPPLIES	867,776.57	902,002.97	780,165.00	0.00	759,882.28	0.00	759,882.28	759,882.28	0.00
460	NON CONSUMABLE ITEMS	10,739.60	15,531.37	16,950.00	0.00	4,825.00	0.00	4,825.00	4,825.00	0.00
470	COMPUTER SOFTWARE	9,466.50	4,836.50	5,100.00	0.00	7,800.00	0.00	7,800.00	7,800.00	0.00
480	COMPUTER HARDWARE	931.34	2,087.69	1,500.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	73,443.57	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASE	0.00	0.00	127,736.75	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	16,993.21	19,901.38	16,950.00	0.00	24,300.00	0.00	24,300.00	24,300.00	0.00
Total Function 3100	**FOOD SERVICES**	**1,914,758.87**	**2,169,734.46**	**2,214,554.22**	**26.19**	**2,157,052.28**	**26.88**	**2,157,052.28**	**2,157,052.28**	**26.88**
Function 3300	**COMMUNITY SERVICES**									
130	ADDITIONAL SALARIES	400.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	30.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	21,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
374	OTHER TUITION	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 3300	COMMUNITY SERVICES									
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	0.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	4,664.53	3,981.70	91,755.00	0.00	82,370.30	0.00	82,370.30	82,370.30	0.00
Total Function 3300	COMMUNITY SERVICES	5,097.23	13,981.70	113,755.00	0.00	105,120.30	0.00	105,120.30	105,120.30	0.00
Major Function 3000	ENTERPRISE/COMMUNITY SERVICES	1,919,856.10	2,183,716.16	2,328,309.22	26.19	2,262,172.58	26.88	2,262,172.58	2,262,172.58	26.88
Function 4120	SITE ACQUISITION/DEVELOPMENT SERVICES									
530	IMPROVEMENTS OTHER THAN BUILDINGS	0.00	10,642.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4120	SITE ACQUISITION/DEVELOPMENT SERVICES	0.00	10,642.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
354	ADVERTISING	0.00	166.15	500.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	28,112.55	75,000.00	0.00	130,000.00	0.00	130,000.00	130,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	14.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	BUILDINGS ACQUISITION	209,086.93	1,144,517.60	2,115,600.00	0.00	4,375,000.00	0.00	4,375,000.00	4,375,000.00	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0.00	7,824.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
Total Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	209,086.93	1,180,635.20	2,221,100.00	0.00	4,535,000.00	0.00	4,535,000.00	4,535,000.00	0.00
Major Function 4000	FACILITIES ACQUISITION/CONSTRUCTION	209,086.93	1,191,277.20	2,230,100.00	0.00	4,535,000.00	0.00	4,535,000.00	4,535,000.00	0.00
Function 5110	LONG TERM DEBT SERVICE									
610	REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0.00	482,953.16	0.00	482,953.16	482,953.16	0.00
621	REGULAR INTEREST	0.00	0.00	0.00	0.00	131,854.24	0.00	131,854.24	131,854.24	0.00
Total Function 5110	LONG TERM DEBT SERVICE	0.00	0.00	0.00	0.00	614,807.40	0.00	614,807.40	614,807.40	0.00
Major Function 5000	OTHER USES	0.00	0.00	0.00	0.00	614,807.40	0.00	614,807.40	614,807.40	0.00
Total Fund 200	SPECIAL REVENUE FUND	5,650,125.40	6,842,193.61	10,429,744.22	60.84	12,709,502.26	57.23	12,709,502.26	12,709,502.26	57.23

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

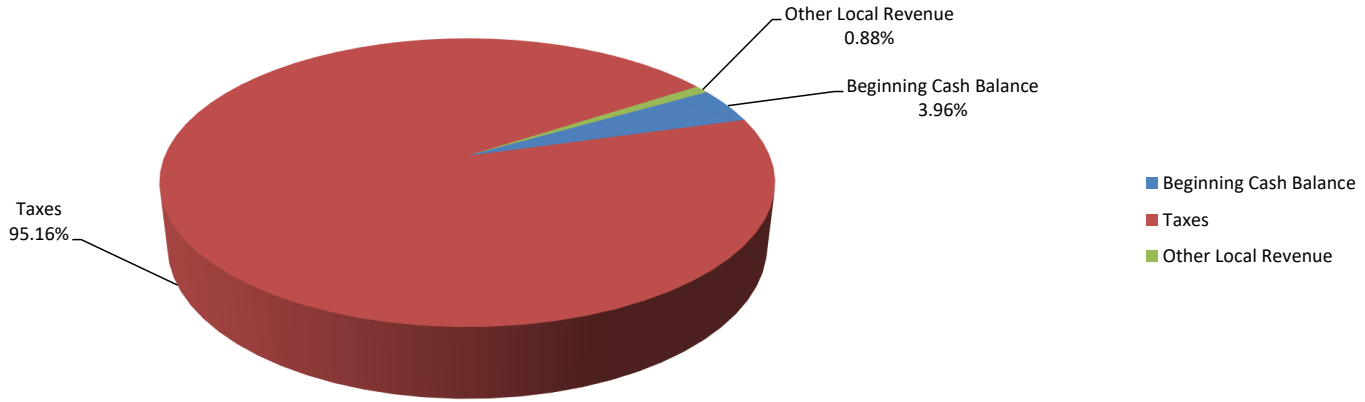
DEBT SERVICE FUND (300)

The Debt Service Fund is a fund set up to provide a means to receive money and make payments on principal and interest that are allocated from our taxpayers (through property taxes) to repay the General Obligation Bond debt associated with the voter-approved construction bond levy.

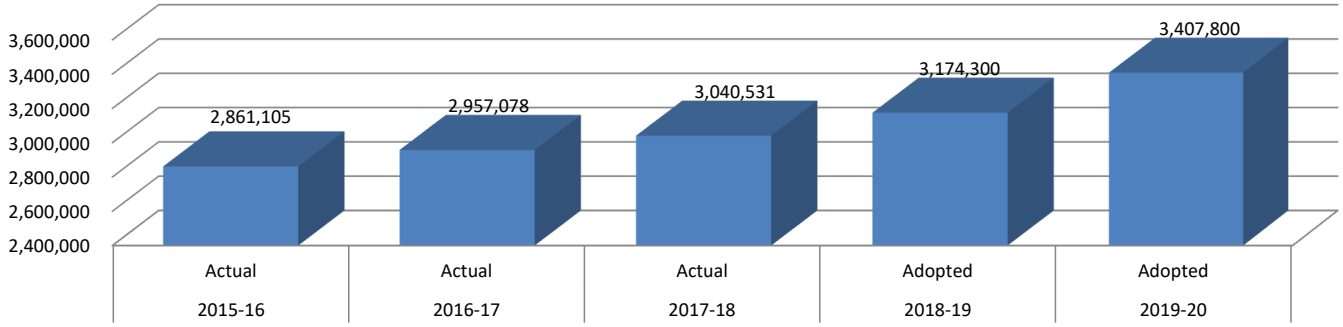
DEBT SERVICE FUND REVENUE

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Beginning Cash Balance	257,334	139,364	129,376	100,000	135,000	135,000	**135,000**	*3.96%*
Taxes	2,593,325	2,800,883	2,880,872	3,059,300	3,242,800	3,242,800	**3,242,800**	*95.16%*
Other Local Revenue	10,446	16,831	30,283	15,000	30,000	30,000	**30,000**	*0.88%*
Long-Term Debt Service	-	-	-	-	-	-	**-**	*0.00%*
TOTAL REVENUE	**2,861,105**	**2,957,078**	**3,040,531**	**3,174,300**	**3,407,800**	**3,407,800**	**3,407,800**	

ADOPTED 19-20 DEBT SERVICE FUND REVENUE



DEBT SERVICE FUND REVENUE HISTORY



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

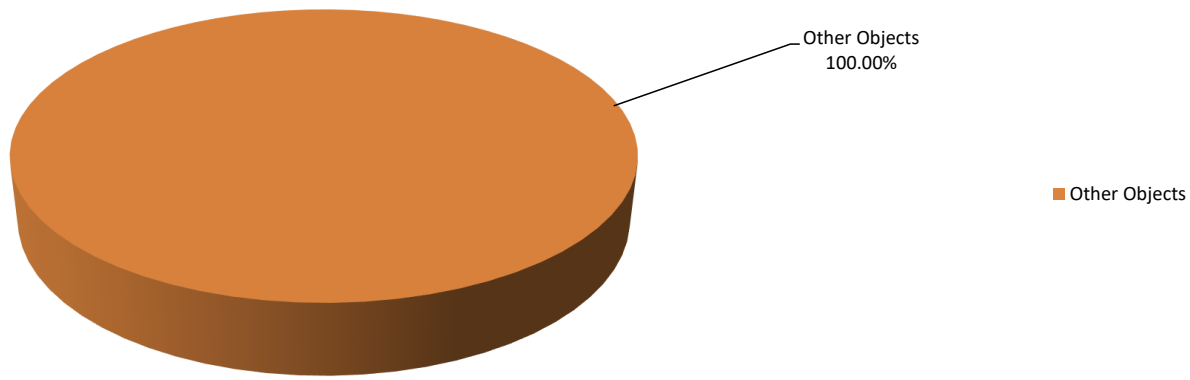
Resources Report

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 300	**DEBT SERVICE FUND**									
1111	AD VALORUM TAXES-CURRENT YEA	2,705,585.65	2,788,792.19	2,958,500.00	0.00	3,142,800.00	0.00	3,142,800.00	3,142,800.00	0.00
1112	AD VALORUM TAXES-PRIOR YEAR	94,345.91	91,284.82	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
1190	PENALTIES AND INTEREST ON TAXE	951.58	794.99	800.00	0.00	0.00	0.00	0.00	0.00	0.00
1510	INTEREST EARNED	16,830.54	30,283.24	15,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
1000	REVENUE FROM LOCAL SOURCES	2,817,713.68	2,911,155.24	3,074,300.00	0.00	3,272,800.00	0.00	3,272,800.00	3,272,800.00	0.00
5400	BEGINNING FUND BALANCE	139,364.26	129,376.04	100,000.00	0.00	135,000.00	0.00	135,000.00	135,000.00	0.00
5000	REVENUE FROM OTHER SOURCES	139,364.26	129,376.04	100,000.00	0.00	135,000.00	0.00	135,000.00	135,000.00	0.00
Total Fund 300	**DEBT SERVICE FUND**	2,957,077.94	3,040,531.28	3,174,300.00	0.00	3,407,800.00	0.00	3,407,800.00	3,407,800.00	0.00

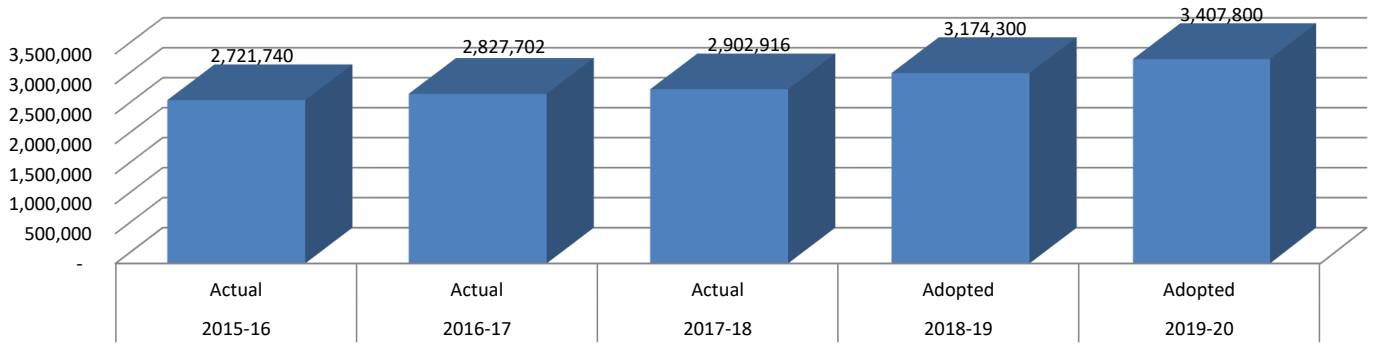
DEBT SERVICE FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	-	-	-	-	-	-	-	*0.00%*
Supplies & Materials	-	-	-	-	-	-	-	*0.00%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	2,721,740	2,827,702	2,902,916	3,174,300	3,407,800	3,407,800	**3,407,800**	*100.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**2,721,740**	**2,827,702**	**2,902,916**	**3,174,300**	**3,407,800**	**3,407,800**	**3,407,800**	

ADOPTED 19-20 DEBT SERVICE FUND EXPENDITURES



DEBT SERVICE FUND EXPENDITURE HISTORY



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

Requirements Report

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 300 DEBT SERVICE FUND									
Function 5110 LONG TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	2,650,000.00	2,755,000.00	2,890,000.00	0.00	3,040,000.00	0.00	3,040,000.00	3,040,000.00	0.00
621 REGULAR INTEREST	177,701.90	147,915.90	108,684.70	0.00	60,161.60	0.00	60,161.60	60,161.60	0.00
Total Function 5110 LONG TERM DEBT SERVICE	2,827,701.90	2,902,915.90	2,998,684.70	0.00	3,100,161.60	0.00	3,100,161.60	3,100,161.60	0.00
Function 5120 SHORT TERM DEBT									
610 REDEMPTION OF PRINCIPAL	0.00	0.00	175,615.30	0.00	307,638.40	0.00	307,638.40	307,638.40	0.00
Total Function 5120 SHORT TERM DEBT	0.00	0.00	175,615.30	0.00	307,638.40	0.00	307,638.40	307,638.40	0.00
Major Function 5000 OTHER USES	2,827,701.90	2,902,915.90	3,174,300.00	0.00	3,407,800.00	0.00	3,407,800.00	3,407,800.00	0.00
Total Fund 300 DEBT SERVICE FUND	2,827,701.90	2,902,915.90	3,174,300.00	0.00	3,407,800.00	0.00	3,407,800.00	3,407,800.00	0.00

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

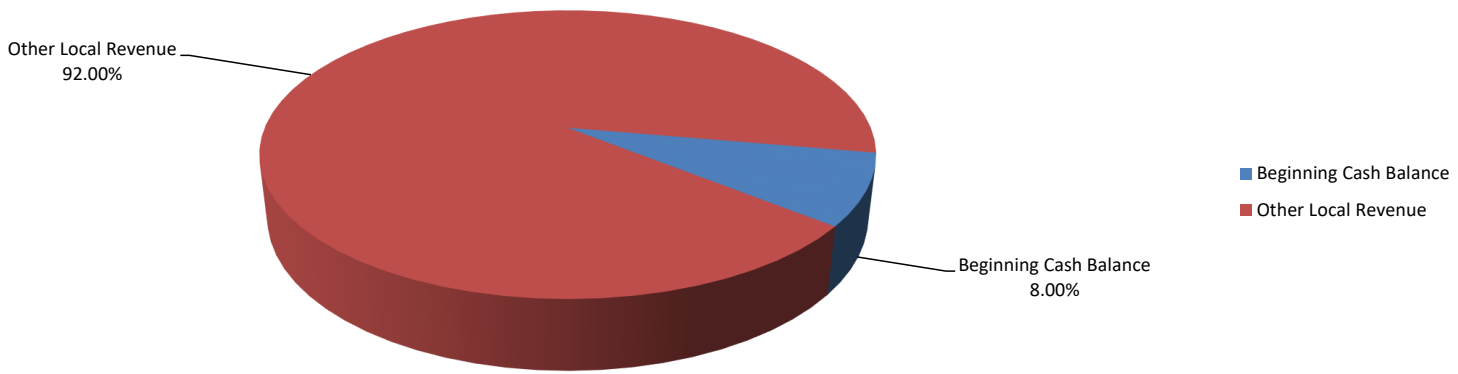
TRUST & AGENCY FUND (700)

The Trust & Agency Fund accounts for scholarship resources received and held by the District in a fiduciary capacity. Disbursements from this fund are made in accordance with the trust agreements.

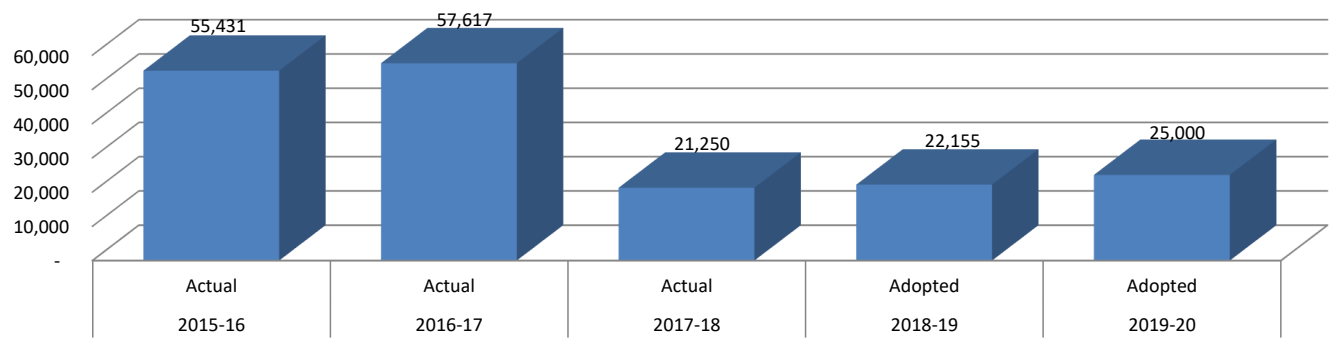
TRUST & AGENCY FUND REVENUE

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Beginning Cash Balance	38,926	41,116	4,050	5,650	2,000	2,000	**2,000**	*8.00%*
Other Local Revenue	16,504	16,501	17,200	16,505	23,000	23,000	**23,000**	*92.00%*
TOTAL REVENUE	**55,431**	**57,617**	**21,250**	**22,155**	**25,000**	**25,000**	**25,000**	

ADOPTED 19-20 TRUST & AGENCY FUND REVENUE



TRUST & AGENCY FUND REVENUE HISTORY



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

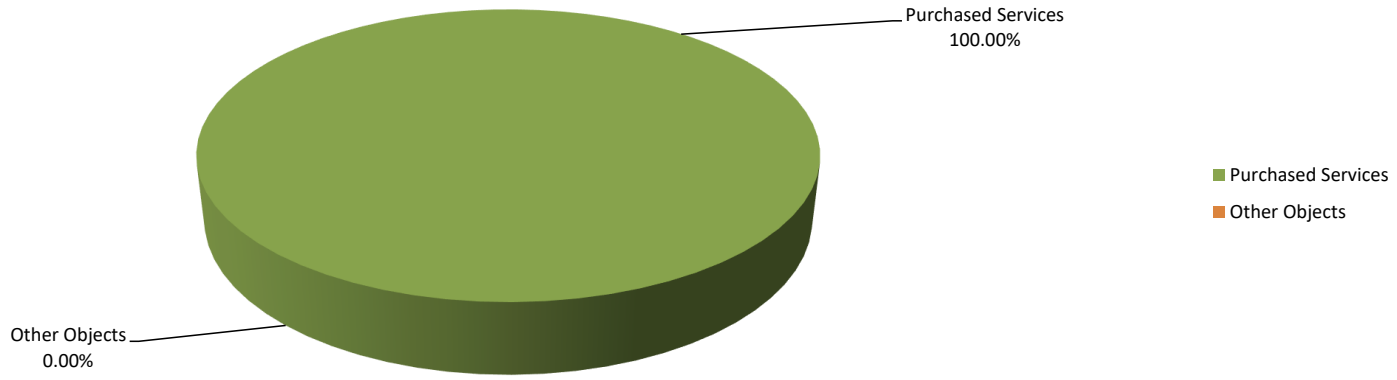
Resources Report

		16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 700	**TRUST AND AGENCY FUND**									
1510	INTEREST EARNED	1.39	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
1920	PRIVATE CONTRIBUTIONS	16,500.00	16,500.00	16,500.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
1960	RECOVERY OF PRIOR YRS EXPEND	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	REVENUE FROM LOCAL SOURCES	16,501.39	17,200.00	16,505.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
5400	BEGINNING FUND BALANCE	41,115.80	4,050.25	5,650.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
5000	REVENUE FROM OTHER SOURCES	41,115.80	4,050.25	5,650.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Fund 700	**TRUST AND AGENCY FUND**	57,617.19	21,250.25	22,155.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00

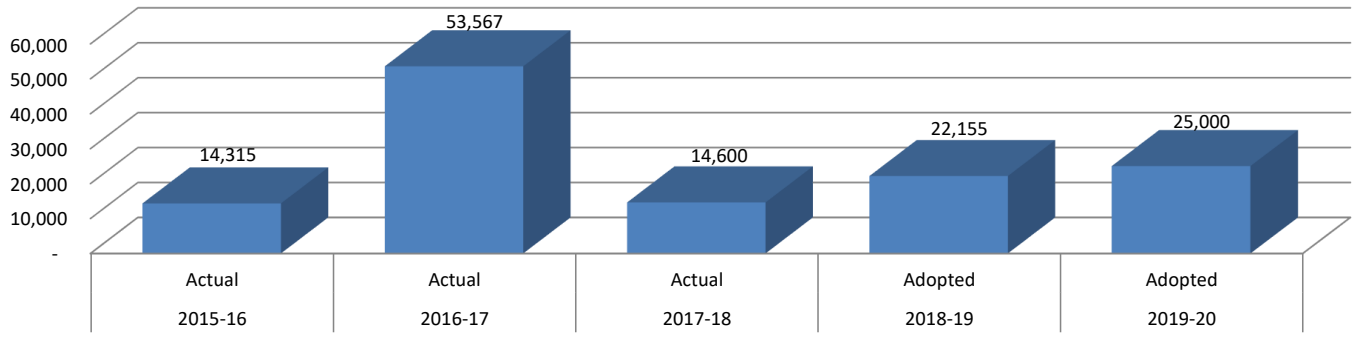
TRUST & AGENCY FUND EXPENDITURES

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2019-20 Approved	2019-20 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	14,300	53,561	14,600	22,105	25,000	25,000	**25,000**	*100.00%*
Supplies & Materials	-	1	-	-	-	-	-	*0.00%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	15	5	-	50	-	-	-	*0.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**14,315**	**53,567**	**14,600**	**22,155**	**25,000**	**25,000**	**25,000**	

ADOPTED 19-20 TRUST & AGENCY FUND EXPENDITURES



TRUST & AGENCY FUND EXPENDITURE HISTORY



JACKSON COUNTY SCHOOL DISTRICT #6
300 ASH STREET CENTRAL POINT, OR 97502

Requirements Report

	16-17 Actuals	17-18 Actuals	Current Yr 18-19 Budget	Current Yr 18-19 Budgeted FTE	19-20 Proposed	19-20 Proposed FTE	19-20 Approved	19-20 Adopted	19-20 Adopted FTE
Fund 700 TRUST AND AGENCY FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
430 LIBRARY BOOKS	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES									
640 DUES AND FEES	5.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES	5.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	5.93	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 3300 COMMUNITY SERVICES									
374 OTHER TUITION	53,561.01	14,600.00	22,105.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Function 3300 COMMUNITY SERVICES	53,561.01	14,600.00	22,105.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Major Function 3000 ENTERPRISE/COMMUNITY SERVICES	53,561.01	14,600.00	22,105.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
Total Fund 700 TRUST AND AGENCY FUND	53,566.94	14,600.00	22,155.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

APPENDIX

Contact Us

Address: 300 Ash Street
Central Point, OR 97502
Phone: (541) 494-6200
Fax: (541) 664-1637
Email Contact Form

Transportation Center

(541) 494-6930

District Office Hours

Monday – Thursday: 7:30 AM – 4:30 PM
Friday: 7:30 AM – 3:30 PM

Notice of Budget Committee Meeting for 19-20 Budget

April 18th, 2019 by matt.price@district6.org

A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2019 to June 30, 2020, will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 6, 2019 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 20, 2019 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT. A copy of the budget document may be inspected or obtained at the DISTRICT OFFICE on or after May 6, 2019 beginning at 5:30 p.m.

Posted in Uncategorized | Comments Off on Notice of Budget Committee Meeting for 19-20 Budget

SCHOOL DISTRICT #6
300 Ash St
Central Point, OR 97502

Affidavit of Publication

THIS IS NOT A BILL

State of Oregon
County of Jackson

CASE NO.

I, Jennie DeBunce, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive *insertion(s)* in the following issues 4/25/2019 (HERE SET FORTH DATES OF ISSUE)

Subscribed and sworn to before me this 2nd day of May, 2019.

OFFICIAL STAMP
TERRIE ROGERS
NOTARY PUBLIC-OREGON
COMMISSION NO. 979444
MY COMMISSION EXPIRES SEPTEMBER 24, 2022

NOTARY PUBLIC FOR OREGON

My commission expires 24th day of Sept., 2022.

Rosebud Media - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Mail Tribune	4/25/2019	Notice of Budget Meeting	1	118.68	

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the CENTRAL POINT SCHOOL DISTRICT #6, JACKSON COUNTY, State of Oregon, to discuss the budget for the fiscal year July 1, 2019 to June 30, 2020, will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 6, 2019 at 5:30 p.m. The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place. An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on May 20, 2019 at 5:30 p.m., held at 300 ASH ST., CENTRAL POINT. A copy of the budget document may be inspected or obtained at the DISTRICT OFFICE on or after May 6, 2019 beginning at 5:30 p.m. This notice is also published on the District's website at www.district6.org.

April 25, 2019.

School District #6
300 Ash St
Central Point, OR 97502

Affidavit of Publication

THIS IS NOT A BILL

CASE NO.

State of Oregon
County of Jackson

I, Jennie DeBunce, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive *insertion(s)* in the following issues 5/29/2019 (HERE SET FORTH DATES OF ISSUE)

Subscribed and sworn to before me this 28th day of June, 2019.

OFFICIAL STAMP
TERRIE ROGERS
NOTARY PUBLIC-OREGON
COMMISSION NO. 979444
MY COMMISSION EXPIRES SEPTEMBER 24, 2022

NOTARY PUBLIC FOR OREGON

My commission expires 24th day of Sept., 2022.

Rosebud Media - Mail Tribune - Ashland Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Mail Tribune	5/29/2019	Notice of Budget Hearing	1	797.76	

NOTICE OF BUDGET HEARING

A public meeting of the **Jackson County School District #6 (Central Point)** will be held on **June 4, 2019 at 6:15 pm at 300 Ash Street, Central Point, Oregon.** The purpose of this meeting is to discuss the budget for the fiscal year beginning **July 1, 2019** as approved by the Jackson County School District #6 Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 300 Ash Street, Central Point, Oregon between the hours of 8:00 am and 4:00 pm, or online at www.district6.org. 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.

Contact: Spencer Davenport Telephone: 541-494-6200
Email: spencer.davenport@district6.org

FINANCIAL SUMMARY – RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2017-2018	Adopted Budget This Year 2018-2019	Approved Budget Next Year 2019-2020
Beginning Fund Balance	$ 7,174,178	$ 7,212,069	$ 5,385,419
Current Year Property Taxes, other than Local Option Taxes	$ 13,851,411	$ 14,987,622	$ 15,587,250
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	$ 3,081,234	$ 2,701,894	$ 2,938,442
Revenue from Intermediate Sources	$ 576,834	$ 906,451	$ 1,172,581
Revenue from State Sources	$ 33,917,123	$ 36,835,992	$ 42,076,934
Revenue from Federal Sources	$ 3,553,093	$ 3,737,391	$ 3,572,919
Interfund Transfers	$ 78,926		
All Other Budget Resources	$ 2,757,240		
Total Resources	**$ 64,990,040**	**$ 66,381,419**	**$ 70,733,544**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$ 25,752,290	$ 28,236,622	$ 28,865,536
Other Associated Payroll Costs	$ 14,920,799	$ 16,596,295	$ 18,147,946
Purchased Services	$ 5,599,370	$ 6,752,245	$ 6,328,400
Supplies & Materials	$ 3,501,689	$ 5,112,599	$ 4,702,116
Capital Outlay	$ 4,923,974	$ 3,682,387	$ 5,985,400
Other Objects (except debt service & interfund transfers)	$ 483,082	$ 450,620	$ 533,450
Debt Service*	$ 3,126,047	$ 3,821,861	$ 4,453,255
Interfund Transfers*	$ 78,926		
Operating Contingency		$ 1,728,790	$ 1,717,441
Unappropriated Ending Fund Balance & Reserves			
Total Requirements	**$ 58,386,177**	**$ 66,381,419**	**$ 70,733,544**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

1000 Instruction	$ 31,562,217	$ 36,044,278	$ 36,772,663
FTE	365.58	386.83	380.27
2000 Support Services	$ 16,912,574	$ 19,081,526	$ 19,893,013
FTE	111.30	121.55	122.57
3000 Enterprise & Community Service	$ 2,198,316	$ 2,353,914	$ 2,290,673
FTE	24.38	26.19	26.88
4000 Facility Acquisition & Construction	$ 4,731,228	$ 3,351,050	$ 5,606,500
FTE			
5000 Other Uses			
5100 Debt Service*	$ 2,902,916	$ 3,821,861	$ 4,453,255
5200 Interfund Transfers*	$ 78,926		
6000 Contingency		$ 1,728,790	$ 1,717,441
7000 Unappropriated Ending Fund Balance			
Total Requirements	**$ 58,386,177**	**$ 66,381,419**	**$ 70,733,544**
Total FTE	**$ 501.25**	**$ 534.56**	**$ 529.72**

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

Enrollment increases during the 2018-2019 school year in tandem with expected increases in state and local revenue for the 2019-2020 school year will allow Jackson County School District #6 (Central Point) to maintain existing programs and meet the needs of higher enrollment and capital investments.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.4134 per $1,000)	$ 4.4134	$ 4.4134	$ 4.4134
Local Option Levy			
Levy For General Obligation Bonds	$ 2,970,000	$ 3,050,000	$ 3,240,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$ 3,040,000	
Other Bonds		
Other Borrowings	$ 4,620,065	
Total	**$ 7,660,065**	

GLOSSARY OF RESOURCE (REVENUE) CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

1000 Revenue from Local Sources:

1110 Ad Valorem Taxes Levied by District
Taxes levied by a district on the assessed valuation of real and personal property located within the district which, within legal limits, is the final authority in determining the amount to be raised for school purposes.

1130 Construction Excise Tax
Amounts collected as a result of Senate Bill 1036 from the 2007 legislative session which allows for a construction excise tax.

1190 Penalties and Interest on Taxes
Amounts collected as penalties for the payment of taxes after the due date, and the interest charged on delinquent taxes from the due date to the date of actual payment.

1200 Revenue From Local Government Units Other Than Districts
Revenue from the appropriations of another local governmental unit. The district is not the final authority, within legal limits, in determining the amount of money to be received, and the money is raised by taxes or other means which are not earmarked for school purposes.

1311 Tuition from Individuals
Money received from individuals, private sources, or welfare agencies as tuition in regular day schools.

1312 Tuition from Other Districts Within the State
Money received for regular day schools tuition from other districts within the state.

1320 Continuing Education Tuition
Money received as tuition for attending continuing education schools in the district.

141x Transportation Fees
Regular Day School Transportation. Money received for transporting students to and from regular day schools and school activities, including alternative programs entitled to State School Fund support.

1510 Earnings on Investments
Money received as profit from holdings for savings.

16xx Food Service
Revenue for dispensing food to students and adults. This includes Daily sales to students for breakfast, lunch and snacks. This also includes sales to non-students and catering services.

17xx Extracurricular Activities
Revenue from school-sponsored activities.
1710-Admissions. Revenue from patrons of a school-sponsored activity such as a concert or football game.
1740-Fees. Revenue from students for fees such as locker fees, towel fees, and equipment fees.
1760-Club Fund Raising.

GLOSSARY OF RESOURCE (REVENUE) CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

1910 **Rentals**
Revenue from the rental of either real or personal property owned by the district.

1920 **Contributions and Donations from Private Sources**
Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contributor is expected. Separate accounts may be maintained for unrestricted revenue and revenue which is restricted as to uses.

1930 **Rent or Lease Payments from Private Contractors**
Payments received from private contractors for the use of district-owned buses and garages in the operation of the pupil transportation system by the private contractor.

1940 **Services Provided Other Local Education Agencies**
Revenue from services provided other districts, other than for tuition and transportation services. These services include data processing, purchasing, maintenance, cleaning, consulting and guidance. Intermediate units will use this code in identifying revenue for services provided to districts. Use 1940 when the ESD or district is providing general services to provide instruction. Includes revenue for services provided to Charter schools.

1960 **Recovery of Prior Years' Expenditure**
Refund of expenditure made in a prior fiscal year.

1980 **Fees Charged to Grants**
Indirect administrative charges assessed to grants.

1990 **Miscellaneous**
Revenue from local sources not provided for elsewhere. Record Medicaid, E-rate and SB1149/Cool Schools Energy revenues received here.

2000 Revenue from Intermediate Sources:

2101 **County School Funds**
Revenue received by the district that is not referred to in other specific intermediate or other sources from an intermediate agency.

2199 **Other Intermediate Sources**

3000 Revenue from State Sources:

3101 **State School Fund – General Support**
ORS 327.006 to 327.013.

3102 **State School Fund-School Lunch Match**
That portion of the grant from the State School Fund which is earmarked by the district for the required matching of Section 4 Federal school lunch grant.

3103 **Common School Fund**
ORS 327.403.

3199 **Other Unrestricted Grants-in-aid**

3299 **Other Restricted Grants-in-aid**
Use 3299 for restricted grants-in-aid from the state, e.g. School Improvement Fund Grant, Facility Grant and Lottery Bond dollars.

3900 **Revenue for/on Behalf of the District**
Payment made by a state for the benefit of the district, or contributions of equipment or supplies. It includes the payment of a pension fund by the state on behalf of a district employee for services rendered to the district, and a contribution of fixed assets by a state unit to the district. Separate accounts may be maintained to identify the specific nature of the revenue item. An offsetting charge would be made to the appropriate expenditure account as if the district had expended the funds itself.

4000 Revenue from Federal Sources:

4300 **Restricted Revenue Direct From the Federal Government**
Revenues direct from the federal government as grants to the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, it usually is returned to the governmental unit. Separate sub-accounts may be maintained to segregate grants for different purposes.

4500 **Restricted Revenue from the Federal Government through the State**
Revenues from the federal government through the state as grants to the district which must be used for a categorical or specific purpose. If such money is not completely used by the district, IT USUALLY IS RETURNED TO THE GOVERNMENTAL UNIT. Separate sub-accounts may be maintained to segregate grants for different purposes. Examples of revenues to be recorded here are: Elementary and Secondary Education Act Programs, Vocational Programs, Handicapped Programs, Child Nutrition Programs, Title 1, Bilingual ESL, School Nutrition, Vocation Education, JTPA, IDEA (PL 94-142), Adult Education, Handicapped (PL 89-313).

4700 **Grants-In-Aid From the Federal Government Through Other Intermediate Agencies**
Revenues from the federal government through an intermediate agency.

4801 **Federal Forest Fees**
ORS 294.060.

4900 **Revenue for/on Behalf of the District**
Payments made by the federal government for the benefit of the district, or contributions of equipment or supplies. It includes a contribution of fixed assets by a federal governmental unit to the district and foods donated by the federal government to the district. Separate accounts should be maintained to identify the specific nature of the revenue item. An offsetting charge would be made to the appropriate expenditure account as if the district had expended the funds itself.

GLOSSARY OF RESOURCE (REVENUE) CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

5000 Other Sources:

5100 **Long-term Debt Financing Sources**
The principal portion from the sale of bonds.

5200 **Interfund Transfers**
Revenue earned or received from another fund which will not be repaid.

5300 **Sale of or Compensation for Loss of Fixed Assets**
Revenue from the sale of school property or compensation for the sale loss of fixed assets.

5400 **Beginning Fund Balance**

GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

1000 Instruction:

1xxx **Instruction**
Activities dealing directly with the teaching of students, or the interaction between teacher and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, or in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as computer instruction applications, television, radio, telephone, and correspondence. Included here are the activities of instructional assistants of any type that assist in the instructional process. Expenditures for teachers' travel within the district in connection with teaching assignments are considered costs of instruction.

1111 **Elementary Programs K-5**
All regular elementary school instructional programs for Grades Kindergarten through 5. Includes staff, services, teaching supplies, and equipment.

1113 **Elementary Extracurricular**
All elementary (K-5) extracurricular activities. These activities supplement the regular instructional program and include such activities as field trip travel and admission costs. Student Body Fund expenditures are posted here.

1121 **Middle School Programs**
All regular middle school instructional programs. Includes staff, services, teaching supplies and equipment.

1122 **Middle School Extracurricular**
All middle school extracurricular activities including extra duty salaries. These activities supplement the regular instructional program and include such activities as field trip travel, admission costs, athletics, band, choir, debate, etc.. Student Body Fund expenditures are posted here.

1131 **High School Programs**
All regular high school instructional programs. Includes staff, services, teaching supplies, and equipment.

1132 **High School Extracurricular**
All high school extracurricular activities including extra duty salaries. These activities supplement the regular instructional program and include such activities as field trip travel, admission costs, athletics, band, choir, debate, etc.. Student Body Fund expenditures are posted here.

1140 **Pre-kindergarten Programs**
Educational programs that are designed for the education and training of children, who are enrolled in pre-kindergarten programs.

1210 **Programs for the Talented and Gifted**
Special learning experiences for students identified as gifted or talented.

1220 **Restrictive Programs for Students with Disabilities**
Learning experiences for students with disabilities who spend one-half or more of their time in a restricted setting, such as STEPS, or students in need of a one-on-one assistant. Includes staff, services, and teaching supplies.

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. Includes staff, services, and teaching supplies.

1260 **Treatment and Habilitation**
Services designed to address a child's developmental deficits in sensory, motor, communication, self-help, and socialization areas. Includes occupational therapy.

1271 **Remediation**
Instructional activities to improve achievement taking place outside regular class time.

1272 **Title IA/D**
Title IA/D instructional activities.

1280 **Alternative Education**
Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting. Includes instructional programs operated to meet the needs of at risk youth and student who have dropped out of school.

1288 **Charter Schools**
Expenditures related to charter schools.

1291 **English as a Second Language (ESL) Programs**
Instructional activities designed to improve English skills of students who do not speak English as their native language.

1293 **Migrant Education**
Instructional programs designed to meet the needs of migrant students.

1400 **Summer School Programs**
Instructional activities as defined under 1100 Regular Programs carried on during the period between the end of the regular school term and the beginning of the next regular school term. Use function 1271 for Summer School remedial classes designed to improve student performance to meet state standards. Do not use this number for Extended School Year (ESY) programs. Alternative programs that run through the summer are alternative programs, not summer school.

GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

2000 Instruction:

2xxx **Support Services**
Support services are those services which provide administrative, technical, personal (such as guidance and health), and logistical support to facilitate and enhance instruction. Support Services exist to sustain and enhance instruction, and would not otherwise exist if not for instructional programs.

2110 **Attendance and Social Work Services**
Activities designed to improve student attendance at school and to provide intervention and counseling services. Programs related to homeless students are accounted for here.

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 should continue to be accounted for in the 2546 function code.

212x **Guidance Services**
Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in person and social development; assessing the abilities of students; assisting students as they make their own educational and career plans.

213x **Health Services**
Includes costs of consultants, training, and services related to special health needs. Includes nursing activities which are not instruction, such as health inspection, treatment of minor injuries and referrals for other health services.

2140 **Psychological Services**
Activities concerned with administering psychological tests and interpreting the results, gathering and interpreting information about student behavior, working with staff members in planning schools programs to meet the needs of students as indicated by testing.

2150 **Speech Pathology and Audiology Services**
Activities which have as their purpose the identification, assessment, and treatment of student with impairments in speech, hearing, and language.

2160 **Other Student Treatment Services**
Providing services such as occupational therapy, physical therapy, and adaptive physical education.

2190 **Service Direction, Student Services**
Activities concerned with direction and management of student support services; e.g., special education, ESL and at risk programs. Expenditure for the special education director are recorded here.

GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

2210 **Improvement of Instruction**
Activities to assist the instructional staff to plan, develop, and evaluate the process of providing learning experiences to students. Director of Education expenses post here.

2220 **Educational Media Services**
Activities concerned with the use and directing of all teaching and learning resources, including hardware, software, print and non-print content materials. Library and media center activities are posted here.

223x **Assessment and Testing**
Includes services and materials to provide district wide testing and evaluation services to monitor individual and group progress in reaching District and State learning goals and requirements.

2240 **Instructional Staff Development**
Staff development/training costs and other activities designed to improve teacher performance. This is staff development that is instructionally related.

2310 **Board of Education Services**
Activities of the legally elected or appointed body with responsibilities for educational planning and policy making.

232x **Office of the Superintendent Services**
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. This function area includes all personnel and materials in the office of the chief executive officer.

241x **Office of the Principal Services**
Activities concerned with directing and managing the operation of a particular school or schools. Included are activities performed by the principal and other staff and services, as well as supplies, to operate the office at each school.

252x **Fiscal Services**
Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, risk management, and internal auditing

254x **Operation & Maintenance of Plant Services**
Activities concerned with keeping the physical plant 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.

2550 **Student Transportation Services**
Activities concerned with the transportation of students between home and school, as provided by state law; and trips to school activities.

257x **Warehousing and Distributing Services**
Activities concerned with buying, storing, and distributing supplies, furniture, and equipment; and those activities concerned with duplicating and printing for the district.

262x **Grant Writing Services**
Activities concerned with seeking, writing, and submitting grants for the district.

2640 **Staff Services**
Activities concerned with maintaining an efficient staff for the District; includes such activities as recruiting and placement, staff transfers, health services, and staff accounting. Includes District Office Human Resources department and expenses.

266x **Technology Services**
District wide technology which includes computing and data processing services such as networking and telecommunications costs such as telephones. Used for major administrative technology expenditures including staff, equipment, and software maintenance fees, repair, supplies, and capital outlay including technology infrastructure.

2700 **Supplemental Retirement Program**
Includes costs associated with a District sponsored early retirement program.

3000 Enterprise and Community Services:

3xxx **Enterprise and Community Services**
Activities concerned with operations that are financed and operated in a manner similar to private business enterprises where the stated intent is that the costs of providing goods and services to the students or general public are financed or recovered primarily through user charges and community programs

3100 **Food Services**
Activities concerned with providing food to students and staff in a school or district. This service area includes the preparation of serving of regular and incidental meals, lunches, or snacks in connection with school activities, and the delivery of food.

3300 **Community Services**
Activities which are not directly related to the provision of education for pupils in a district. These include services such as community recreations, civic activities, and community welfare activities (such as activities for parents) provided by the district for the community as a whole or in part. Additionally, this function is used to record college scholarship payments.

GLOSSARY OF EXPENDITURE FUNCTION CODES AND DESCRIPTIONS
(Adapted from 2012 ODE Program Budgeting and Accounting Manual)

4000 Facilities:

4000 **Facilities Acquisition and Construction**
Activities concerned with the acquisition of land and buildings; major remodeling and construction of building and major additions to buildings; initial installation or extension of service systems and other built-in equipment; and major improvement to sites. Major capital expenditures, which are defined as capital expenditures that are eligible for general obligation bonding are recorded here. Maintenance and upkeep of buildings are charged to 2540.

4110 **Service Area Direction**
Activities pertaining to directing and managing facilities acquisition and construction services.

4120 **Site Acquisition and Development Services**
Activities pertaining to the initial acquisition of sites (property) and improvements thereon.

4150 **Building Acquisition, Construction, and Improvement Services**
Activities concerned with building acquisition through purchase or construction and building improvements. Building additions and major capital improvements to buildings are included.

5000 Other Uses:

5100 **Debt Services**
The servicing of the debt of a district both long-term and short-term.

5200 **Transfer of Funds**
Transactions which withdraw money from one fund and place it in another fund.

6000 Contingencies:

6000 **Operating Contingency**
Portion of budget not designated for use at this time. Can only be used by Board action for items which could not have been anticipated in budget; i.e., emergencies.

7000 Unappropriated Ending Fund Balance:

7000 **Unappropriated Ending Fund Balance**
An estimate of funds needed to maintain operations of the School District from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the funds. No expenditure can be made in the year in which it is budgeted. It is reserved for use in the subsequent year.