CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

ADOPTED BUDGET

2018-2019

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

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

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

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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
Bruce Ironside	6/30/18	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 2018-19

The Oregon economy is thriving while the state school fund continues to be impacted by PERS, unfunded ballot measures and the increase in healthcare costs. The future financial impact on schools is not optimistic. However, District 6 is in the fortunate position of annually gaining enrollment; this allows for the continued support and expansion of valuable educational programs. Further, District 6 has been able to maintain facilities provided in the building bond of 2000 and leverage our resources prudently and creatively to assure that a future bond will be feasible and cost effective.

For the second consecutive year, District 6 will utilize cash carry-over to close the gap between revenue and expenditures. However, this year, the majority of those funds will be invested in facilities for one time expenditures. District 6's steady enrollment increase has afforded both the additional staffing and support needed to meet growing enrollment and the maintenance and acquisition of facilities.

Revenue

The 2018-19 school year is the second year in the biennium and revenue from the state school fund is stable for this year, with statewide K-12 funded at about 8.2 billion for the 2017-19 biennium. Unlike past years, the legislature also funded schools with 50% of the allocation in the first year (typically we're allocated 49% the first year and 51% the second year to address annual roll up costs). This change resulted in unexpected revenue for 2017-18, but will correct itself this year. Further, conservative estimates for last year's District 6 enrollment resulted in unanticipated revenue from the state school fund. Finally, the district's move away from regional services through Southern Oregon Education Service District and toward in-house programs, resulted in nearly a million dollars in flow through from SOESD.

Our projected beginning fund balance is about $5.9 million and our projected general fund revenue is at $55.5 million (this includes beginning fund balance, state school fund and property tax revenue). Our general fund revenue projection is also based on an enrollment increase of 135 students—consistent with the Portland State University enrollment projection and our open enrollment figures.

Expenditures
The proposed 2018-19 budget will maintain existing services and programs, provide the additional staff required to meet enrollment increases, and reflect a significant investment in facilities.

Additions to the budget include $1.3 million in personnel (classified, certified and admin) to address increased enrollment. Out of town schools (Sams Valley Elementary and Patrick Elementary) will have full time principals. In town elementary schools (Jewett, Mae Richardson and Central Point Elementary) will have full time assistant principals. Classroom teachers will be added to Jewett and Mae Richardson, with a contingency teacher for Central Point Elementary. We've added a .5 music position to elementary and middle school, one specialist (Speech Language Pathologist—placement TBD) and an additional position to our maintenance department. Some of those dollars will be off-set by savings in services provided in-house rather than through SOESD.

Further, we've budgeted for new classroom set-ups, a professional development fund, a technology investment fund and funding for additional facilities. The purchase of both Crater Iron (now CraterWorks) and the District 6 Early Learning Center (currently the Asante property) are included in the budget. The 1.5 million dollar field and track replacement is also included as the district continues its commitment to maintaining facilities that were provided through the bond or community fundraising projects.

These one-time facility improvements and acquisitions will reduce our ending fund balance to just below 4% going into the 2019-20 school year. Because these are one-time investments in facilities and enrollment is projected to continue to increase, we're confident that the impact on the ending fund balance is prudent.

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. 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.

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

- Special Education costs continue to increase. Last year, 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, open enrollment has allowed for additional teachers at three

elementary schools and class sizes for 2017-18 were slightly lower than previous years. We expect class sizes to remain consistent or decrease slightly in 2018-19.

- 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. We'll not only invest in tackling some deferred maintenance, but we will use a $1.5 million dollar grant for seismic upgrades at Mae Richardson Elementary and a recently awarded $2.5 million-dollar grant for a seismic retro-fit at Sams Valley Elementary (the SVE grant will likely fall in 2019-2020 budget year). Finally, the district is considering how to best utilize our existing facilities, and add additional classroom space where needed. Our facilities plan includes preparing for a building bond in spring of 2019.

District 6 remains committed to our communities. Our goal in the 2018-19 budget is to provide the best possible educational experience for our students while remaining excellent stewards of our public funds. Our strategy includes identifying efficiencies 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 2018-19 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 #18-18

BE IT RESOLVED that the Board of Directors of the Jackson County School District #6 hereby adopts the budget for fiscal year **2018-19** in the total amount of **$66,381,419**. This budget is now on file at the district's Administrative Office located at **300 Ash Street in Central Point, Oregon**.

MAKING APPROPRIATIONS

RESOLUTION #18-19

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

General Fund (100)	
Instruction	31,374,517
Support Services	17,879,902
Enterprise & Community Services	3,500
Facilities Acquistion	1,120,950
Debt Service	647,561
Contingency	1,728,790
Total	**$52,755,220**

Special Revenue Fund (200)	
Instruction	4,669,762
Support Services	1,201,573
Enterprise & Community Service	2,328,309
Facilities Acquistion	2,230,100
Total	**$10,429,744**

Debt Service Fund (300)	
Debt Service	3,174,300
Total	**$3,174,300**

Trust & Agency Fund (700)	
Support Services	50
Enterprise & Comm	22,105
Total	**$22,155**

Total APPROPRIATIONS, All Funds	**$66,381,419**
Total Unappropriated and Reserve Amounts, All Funds	0
TOTAL ADOPTED BUDGET	**$66,381,419**

IMPOSING THE TAX

RESOLUTION #18-20

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 **2018-2019** :

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

(2) In the amount of **$3,050,000** for debt service on general obligation bonds;

CATEGORIZING THE TAX

RESOLUTION #18-21

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.....**$3,050,000**

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

ATTEST:

X _____
Superintendent/Clerk

MOVED BY: Tilley case

BOARD OF DIRECTORS:

X _____
Board Chair

SECONDED BY: Chadbourne

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

To assessor of JACKSON County

FORM ED-50
2018-2019

☐ 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.		$3,050,000
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.		**$3,050,000**

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. 12-15)

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

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

ENROLLMENT HISTORY/INFORMATION

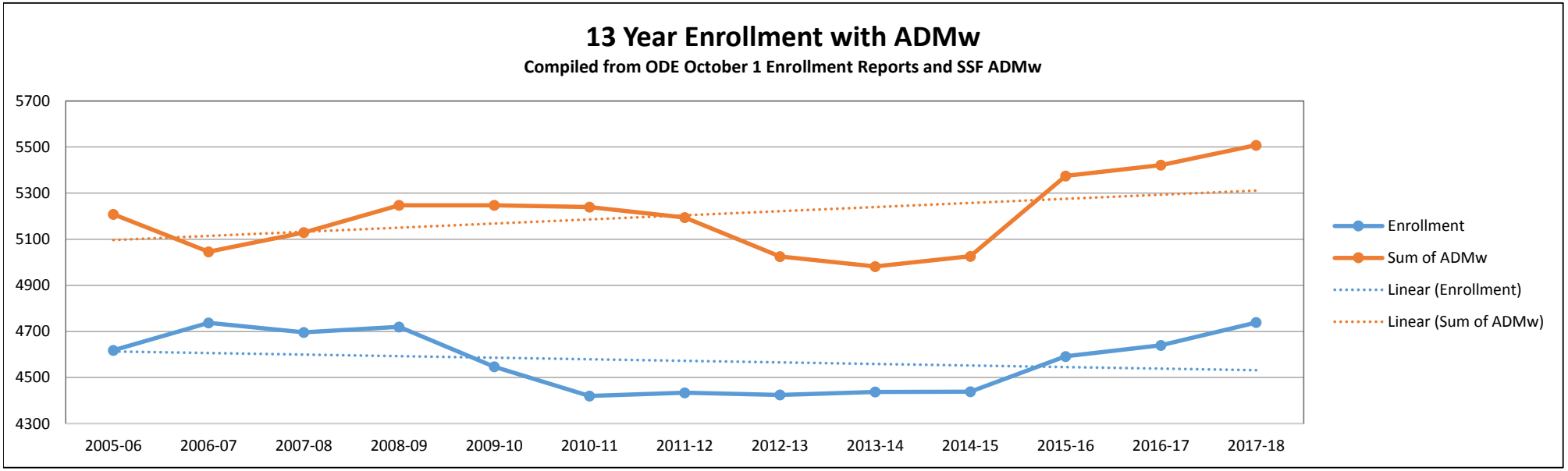
CENTRAL POINT SCHOOL DISTRICT #6

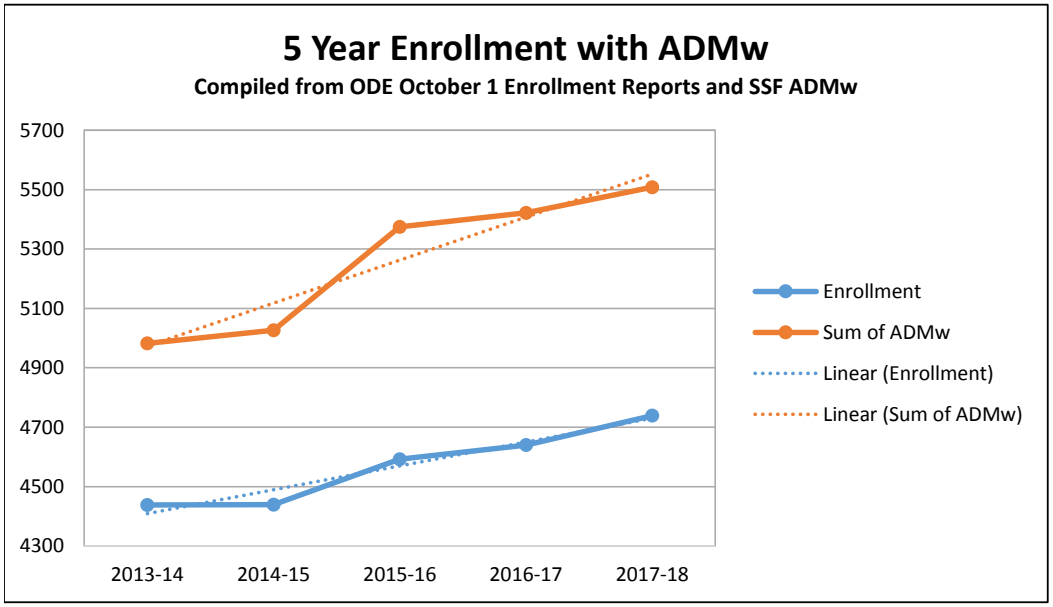
Enrollment/ADM Information

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.

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
High Schools													
Crater High School*	1494	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
Crater Renaissance Academy			376	376	381	360	457	435	459	452	462	459	442
Crater School of Business Innovation & Science			385	404	363	342	466	460	459	436	455	454	450
High Schools Total	**1494**	**1561**	**1530**	**1577**	**1500**	**1441**	**1393**	**1350**	**1379**	**1352**	**1384**	**1373**	**1352**
Middle Schools													
Hanby Middle School	275	287	304	263	243	228	237	253	227	209	208	221	234
Scenic Middle School	823	861	877	855	825	805	804	806	763	789	797	796	807
Middle Schools Total	**1098**	**1148**	**1181**	**1118**	**1068**	**1033**	**1041**	**1059**	**990**	**998**	**1005**	**1017**	**1041**
Elementary Schools													
Central Point Elementary School	495	483	472	486	459	447	453	466	458	526	549	534	558
Jewett Elementary School	483	519	493	530	549	521	531	525	545	518	531	591	601
Patrick Elementary School	268	285	273	272	240	235	240	239	244	240	273	276	277
Richardson Elementary School	516	489	502	490	504	516	519	532	555	524	554	554	586
Sams Valley Elementary School	264	252	245	232	212	212	244	236	255	275	296	295	324
Elementary Schools Total	**2026**	**2028**	**1985**	**2010**	**1964**	**1931**	**1987**	**1998**	**2057**	**2083**	**2203**	**2250**	**2346**
Other Programs													
Day Treatment Programs				15	15	15	13	18	12	6			
Other Programs Total				**15**	**15**	**15**	**13**	**18**	**12**	**6**			
Grand Total	**4618**	**4737**	**4696**	**4720**	**4547**	**4420**	**4434**	**4425**	**4438**	**4439**	**4592**	**4640**	**4739**

*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

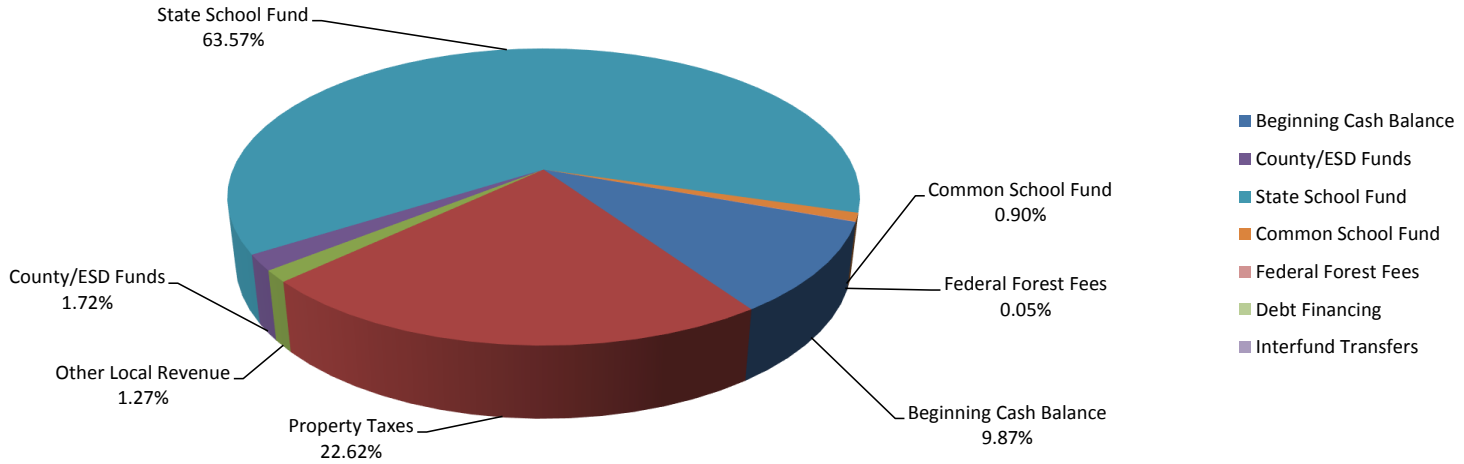
GENERAL FUND (100)

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.

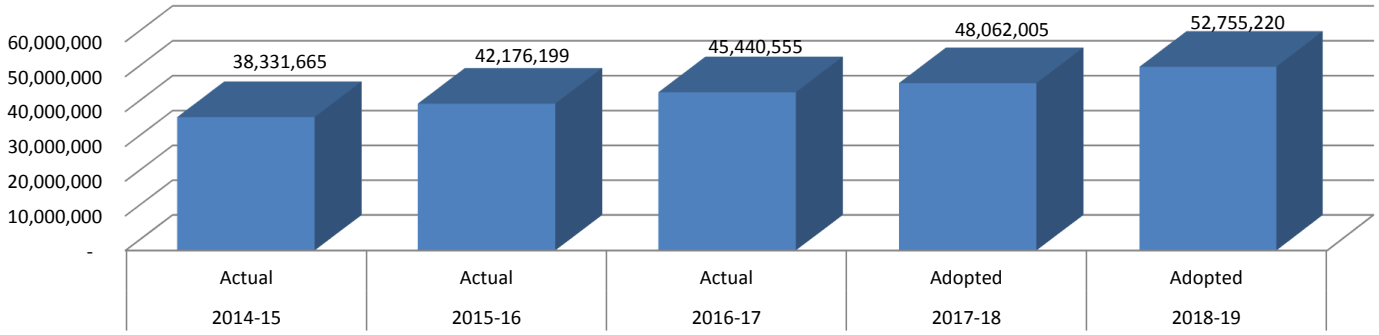
GENERAL FUND REVENUE

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Beginning Cash Balance	1,640,723	1,956,734	4,070,570	5,047,953	5,957,384	5,207,384	**5,207,384**	*9.87%*
Property Taxes	9,869,318	10,322,217	10,694,680	11,279,242	11,933,122	11,933,122	**11,933,122**	*22.62%*
Other Local Revenue	557,509	612,670	523,015	842,000	668,500	668,500	**668,500**	*1.27%*
County/ESD Funds	16,931	-	-	-	906,451	906,451	**906,451**	*1.72%*
State School Fund	25,682,826	28,580,600	29,138,653	30,257,810	33,538,916	33,538,916	**33,538,916**	*63.57%*
Common School Fund	412,618	415,866	579,398	580,000	475,847	475,847	**475,847**	*0.90%*
Other Restricted State Revenue	95,806	204,182	411,063	-	-	-	**-**	*0.00%*
Federal Forest Fees	55,533	67,732	23,177	55,000	25,000	25,000	**25,000**	*0.05%*
Debt Financing	-	-	-	-	2,000,000	-	**-**	*0.00%*
Interfund Transfers	-	16,198	-	-	-	-	**-**	*0.00%*
TOTAL REVENUE	**38,331,665**	**42,176,199**	**45,440,555**	**48,062,005**	**55,505,220**	**52,755,220**	**52,755,220**	

ADOPTED 18-19 GENERAL FUND REVENUE



GENERAL FUND REVENUE HISTORY



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

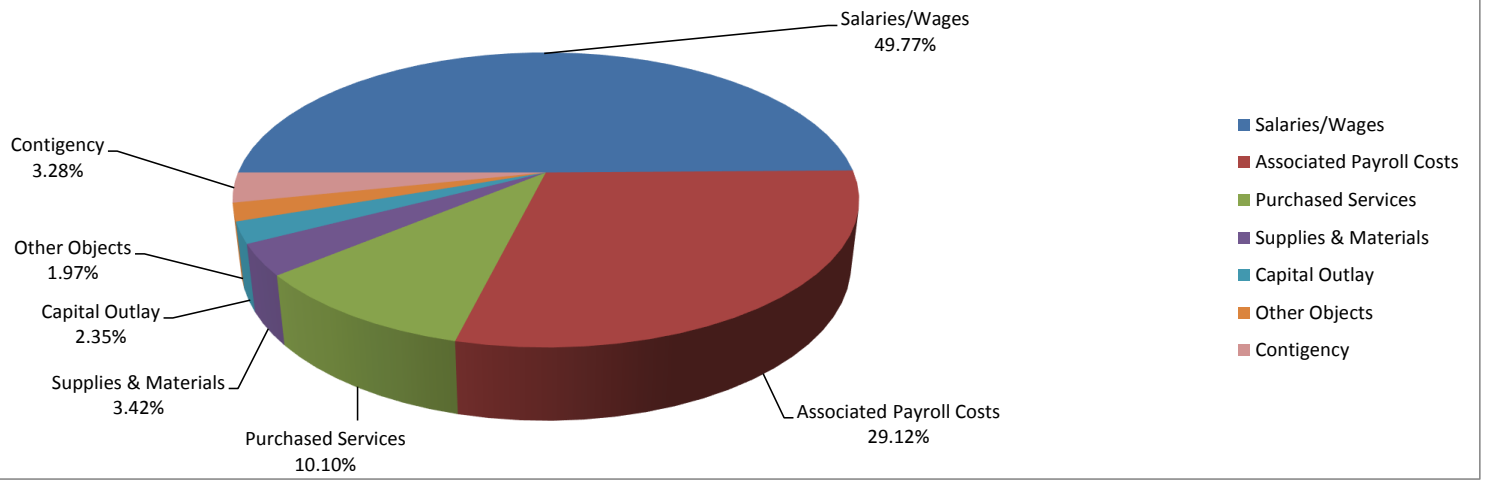
Resources Report

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 100	**GENERAL FUND**									
1111	AD VALORUM TAXES-CURRENT YEA	9,955,062.26	10,318,615.88	10,827,242.44	0.00	11,519,122.00	0.00	11,519,122.00	11,519,122.00	0.00
1112	AD VALORUM TAXES-PRIOR YEAR	361,719.99	361,313.06	448,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00
1113	COUNTY TAX SALES FOR BACK TAX	731.67	11,323.93	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1190	PENALTIES AND INTEREST ON TAXE	4,703.05	3,426.79	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
1411	TRANSPORTATION FEES	21,952.45	20,898.08	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
1510	INTEREST EARNED	46,157.46	93,176.19	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
1710	ADMISSIONS/GATE RECEIPTS	39,078.65	23,957.52	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
1740	STUDENT FEES	79,337.32	54,744.83	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
1920	PRIVATE CONTRIBUTIONS	3,917.38	179.57	201,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1930	RENTAL/LEASE PRIVATE CONTRACT	87,480.00	72,900.00	87,500.00	0.00	87,500.00	0.00	87,500.00	87,500.00	0.00
1940	SERVICES PROVIDED TO OTHER LE	129,396.37	0.00	182,500.00	0.00	190,000.00	0.00	190,000.00	190,000.00	0.00
1960	RECOVERY OF PRIOR YRS EXPEND	28,360.45	12,983.76	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
1980	GRANT INDIRECT CHARGES	4,989.00	5,008.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
1990	MISC. REVENUES	172,001.26	235,671.78	180,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00
1000	**REVENUE FROM LOCAL SOURCES**	**10,934,887.31**	**11,214,199.39**	**12,121,242.44**	**0.00**	**12,601,622.00**	**0.00**	**12,601,622.00**	**12,601,622.00**	**0.00**
2102	GENERAL ESD FUNDS	0.00	0.00	140,000.00	0.00	906,451.00	0.00	906,451.00	906,451.00	0.00
2000	**REVENUE FROM INTERMEDIATE SOURCES**	**0.00**	**0.00**	**140,000.00**	**0.00**	**906,451.00**	**0.00**	**906,451.00**	**906,451.00**	**0.00**
3101	SCHOOL SUPPORT FUND	28,580,600.19	29,138,652.71	30,257,810.00	0.00	33,538,916.00	0.00	33,538,916.00	33,538,916.00	0.00
3103	COMMON SCHOOL FUND	415,865.72	579,398.21	580,000.00	0.00	475,847.00	0.00	475,847.00	475,847.00	0.00
3199	SCHOOL DAY RESTORATION FUNDS	0.00	23,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3299	OTHER RESTRICTED STATE REVENU	204,182.33	411,063.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	**REVENUE FROM STATE SOURCES**	**29,200,648.24**	**30,152,813.94**	**30,837,810.00**	**0.00**	**34,014,763.00**	**0.00**	**34,014,763.00**	**34,014,763.00**	**0.00**
4801	FEDERAL FOREST FEES	67,731.80	23,176.69	55,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
4000	**REVENUE FROM FEDERAL SOURCES**	**67,731.80**	**23,176.69**	**55,000.00**	**0.00**	**25,000.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**
5100	LONG-TERM DEBT FINANCING	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
5200	INTERFUND TRANSFER	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5300	SALE OF OR COMPENSATION OF LO	0.00	3,495.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	BEGINNING FUND BALANCE	1,956,733.70	4,070,570.16	5,047,953.00	0.00	5,957,384.00	0.00	5,207,384.00	5,207,384.00	0.00
5000	**REVENUE FROM OTHER SOURCES**	**1,972,931.37**	**4,074,065.16**	**5,047,953.00**	**0.00**	**7,957,384.00**	**0.00**	**5,207,384.00**	**5,207,384.00**	**0.00**
Total Fund 100	**GENERAL FUND**	**42,176,198.72**	**45,464,255.18**	**48,202,005.44**	**0.00**	**55,505,220.00**	**0.00**	**52,755,220.00**	**52,755,220.00**	**0.00**

GENERAL FUND EXPENDITURES

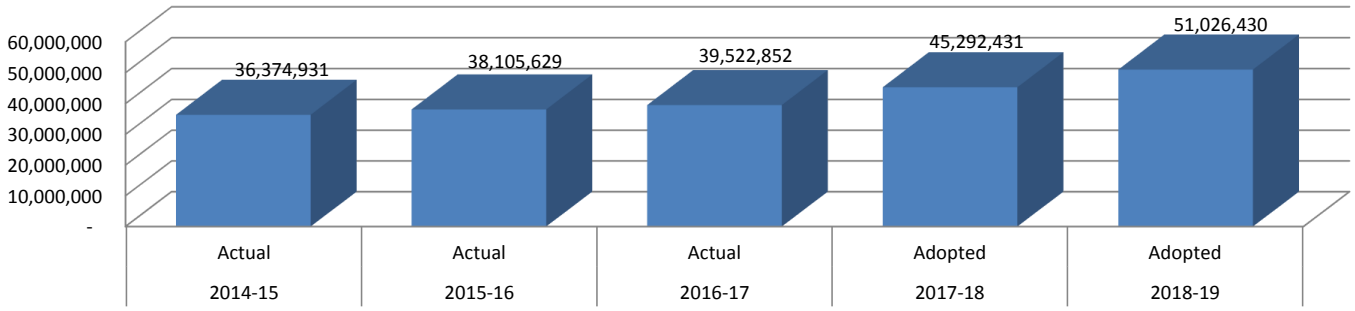
	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	18,652,261	20,141,886	21,137,636	23,526,842	26,064,849	26,219,488	**26,253,978**	*49.77%*
Associated Payroll Costs	11,267,924	11,083,424	11,454,975	13,470,727	15,088,799	15,184,705	**15,362,070**	*29.12%*
Purchased Services	4,667,629	5,263,475	5,523,478	5,422,983	5,339,611	5,339,611	**5,329,611**	*10.10%*
Supplies & Materials	1,182,985	1,208,756	1,249,181	1,629,416	1,821,639	1,801,639	**1,801,639**	*3.42%*
Capital Outlay	241,063	22,529	83,752	511,596	4,139,350	1,409,409	**1,237,950**	*2.35%*
Other Objects	363,069	385,559	73,830	651,940	1,111,181	1,111,181	**1,041,181**	*1.97%*
Transfers	-	-	-	78,926	-	-	**-**	*0.00%*
Contigency	-	-	-	2,909,575	1,939,791	1,689,187	**1,728,790**	*3.28%*
TOTAL EXPENDITURES	**36,374,931**	**38,105,629**	**39,522,852**	**48,202,005**	**55,505,220**	**52,755,220**	**52,755,220**	

ADOPTED 18-19 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

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 100	**GENERAL FUND**									
Function 1000	**INSTRUCTIONAL**									
100	SALARIES	14,692,158.77	15,589,281.35	17,393,855.95	328.24	18,886,599.48	353.12	18,973,030.57	18,983,554.29	353.12
200	ASSOCIATED PAYROLL COSTS	7,379,069.14	7,771,083.12	9,377,713.93	0.00	10,413,274.35	0.00	10,462,145.31	10,629,775.48	0.00
300	PURCHASED SERVICES	1,156,342.42	1,289,225.46	987,980.01	0.00	995,655.00	0.00	995,655.00	985,655.00	0.00
400	SUPPLIES/MATERIALS	423,524.77	439,729.34	725,451.00	0.00	791,056.96	0.00	771,056.96	771,056.96	0.00
500	CAPITAL OUTLAY	2,503.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	6,963.93	7,149.90	3,975.00	0.00	4,475.00	0.00	4,475.00	4,475.00	0.00
Major Function 1000	**INSTRUCTIONAL**	23,660,562.63	25,096,469.17	28,488,975.89	328.24	31,091,060.79	353.12	31,206,362.84	31,374,516.73	353.12
Function 2000	**SUPPORT SERVICES**									
100	SALARIES	5,449,726.81	5,548,355.01	6,132,986.04	110.60	7,178,249.35	120.60	7,246,457.07	7,270,423.45	120.60
200	ASSOCIATED PAYROLL COSTS	3,704,354.97	3,683,892.06	4,093,013.54	0.00	4,675,524.32	0.00	4,722,559.32	4,732,295.00	0.00
300	PURCHASED SERVICES	4,107,132.74	4,226,252.76	4,285,002.92	0.00	4,218,956.34	0.00	4,218,956.34	4,218,956.34	0.00
400	SUPPLIES/MATERIALS	785,231.57	809,451.22	900,465.40	0.00	1,027,082.34	0.00	1,027,082.34	1,027,082.34	0.00
500	CAPITAL OUTLAY	20,025.00	50,977.49	66,596.00	0.00	242,000.00	0.00	262,058.93	242,000.00	0.00
600	OTHER OBJECTS	378,594.84	66,679.64	419,965.00	0.00	389,145.00	0.00	389,145.00	389,145.00	0.00
Major Function 2000	**SUPPORT SERVICES**	14,445,065.93	14,385,608.18	15,898,028.90	110.60	17,730,957.35	120.60	17,866,259.00	17,879,902.13	120.60
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
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 4000	**FACILITIES ACQUISITION/CONSTRUCTION**									
300	PURCHASED SERVICES	0.00	8,000.00	150,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
500	CAPITAL OUTLAY	0.00	32,775.00	445,000.00	0.00	3,897,350.00	0.00	1,147,350.00	995,950.00	0.00
600	OTHER OBJECTS	0.00	0.00	228,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000	**FACILITIES ACQUISITION/CONSTRUCTION**	0.00	40,775.00	823,000.00	0.00	4,022,350.00	0.00	1,272,350.00	1,120,950.00	0.00
Function 5000	**OTHER USES**									
600	OTHER OBJECTS	0.00	0.00	0.00	0.00	717,561.16	0.00	717,561.16	647,561.16	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 100 GENERAL FUND									
Function 5000 OTHER USES									
700 TRANSFERS	0.00	0.00	78,926.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 5000 OTHER USES	0.00	0.00	78,926.00	0.00	717,561.16	0.00	717,561.16	647,561.16	0.00
Function 6000 CONTINGENCIES									
800 OTHER USE OF FUNDS	0.00	0.00	2,909,574.65	0.00	1,939,790.70	0.00	1,689,187.00	1,728,789.98	0.00
Major Function 6000 CONTINGENCIES	0.00	0.00	2,909,574.65	0.00	1,939,790.70	0.00	1,689,187.00	1,728,789.98	0.00
Total Fund 100 GENERAL FUND	38,105,628.56	39,522,852.35	48,202,005.44	438.84	55,505,220.00	473.72	52,755,220.00	52,755,220.00	473.72

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

CRATER CAMPUS

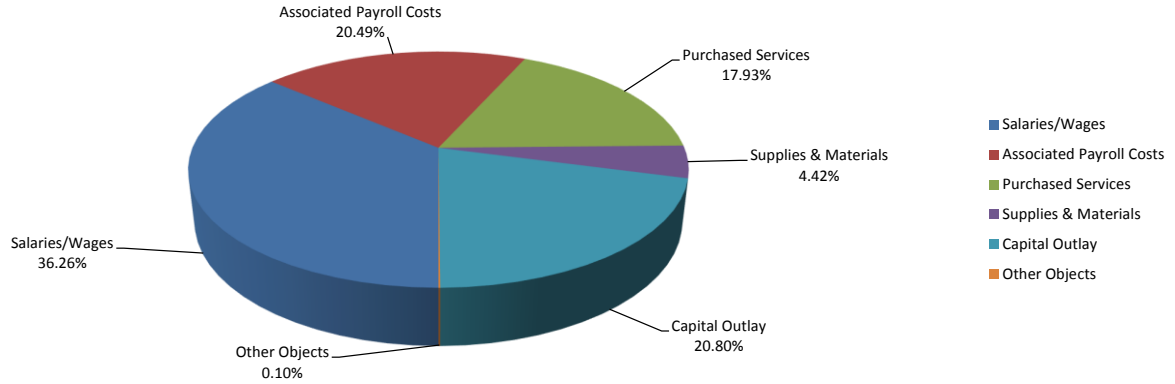
CRATER COMETS

"Where innovation meets tradition"

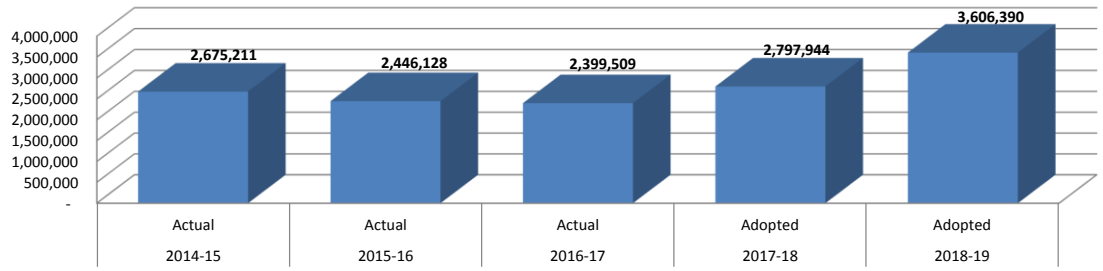
CRATER CAMPUS GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	1,193,762	1,098,342	1,086,630	1,270,961	1,287,850	1,305,021	**1,307,644**	*36.26%*
Associated Payroll Costs	656,742	529,778	540,704	695,905	725,257	735,437	**739,006**	*20.49%*
Purchased Services	633,673	654,480	610,673	681,297	646,690	646,690	**646,690**	*17.93%*
Supplies & Materials	130,018	154,891	155,776	146,605	159,450	159,450	**159,450**	*4.42%*
Capital Outlay	57,081	2,504	-	-	1,538,400	788,400	**750,000**	*20.80%*
Other Objects	3,935	6,132	5,725	3,175	3,600	3,600	**3,600**	*0.10%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,675,211**	**2,446,128**	**2,399,509**	**2,797,944**	**4,361,247**	**3,638,599**	**3,606,390**	

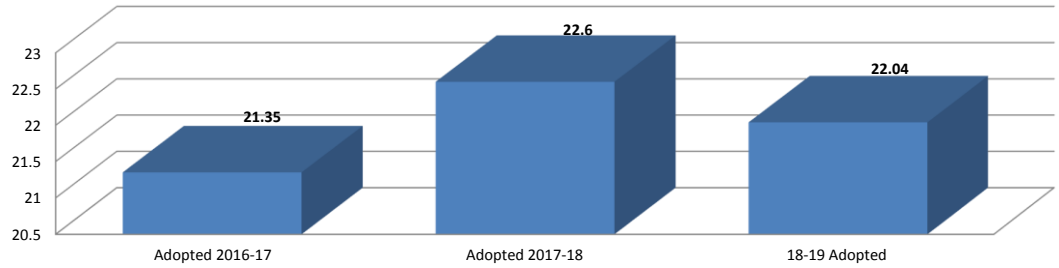
CRATER CAMPUS ADOPTED 18-19 GENERAL FUND EXPENDITURES



CRATER CAMPUS GENERAL FUND EXPENDITURE HISTORY



CRATER CAMPUS FTE HISTORY



Requirements Report

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	52,875.09	32,696.30	30,217.80	0.50	31,505.47	0.50	31,505.47	31,505.47	0.50
112 CLASSIFIED SALARIES	35,527.20	37,876.32	39,400.56	1.00	39,249.60	1.00	41,100.80	41,100.80	1.00
130 ADDITIONAL SALARIES	8,306.75	8,399.23	9,625.73	0.00	9,672.79	0.00	9,672.79	9,672.79	0.00
211 PERS	13,154.19	13,034.52	15,203.40	0.00	15,676.80	0.00	16,291.31	16,291.31	0.00
216 OPSRP	9,341.93	7,650.24	8,862.18	0.00	9,310.69	0.00	9,310.69	9,310.69	0.00
220 SOCIAL SECURITY ADMINISTRATION	7,277.12	5,908.13	6,011.44	0.00	5,893.07	0.00	5,893.07	6,034.78	0.00
231 WORKERS' COMPENSATION	0.00	425.15	420.63	0.00	379.10	0.00	386.90	386.90	0.00
240 EMPLOYEE BENEFITS-OEBB	27,719.52	22,307.32	21,301.56	0.00	21,992.28	0.00	21,992.28	22,762.68	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	2,745.92	0.00	4,078.65	0.00	5,560.31	0.00	5,560.31	5,560.31	0.00
322 REPAIR AND MAINTENANCE SERVICES	1,557.09	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
324 RENTALS	46.25	500.00	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
342 TRAVEL OUT OF DISTRICT	2,512.88	1,997.16	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
343 TRAVEL,STUDENT,OUT OF DISTRICT	0.00	2,355.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	2,800.76	269.27	2,599.68	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	2,341.33	1,079.56	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	7,289.47	7,912.33	7,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
419 PAPER	0.00	115.00	469.00	0.00	500.00	0.00	500.00	500.00	0.00
460 NON CONSUMABLE ITEMS	311.78	483.67	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	789.98	885.47	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
480 COMPUTER HARDWARE	2,318.36	2,976.12	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
540 DEPRECIABLE EQUIPMENT	2,503.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	0.00	385.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	179,419.22	147,255.79	156,190.63	1.50	162,740.11	1.50	165,213.62	166,125.73	1.50
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
112 CLASSIFIED SALARIES	30,621.55	34,130.77	36,037.20	1.00	36,341.04	1.00	37,185.04	37,185.04	1.00
113 ADMINISTRATORS	105,866.42	115,014.14	118,471.31	1.00	117,389.00	1.00	117,389.00	120,012.00	1.00
121 SUBSTITUTE-LICENSED	90.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	299,825.11	311,336.11	322,999.39	0.00	334,647.56	0.00	334,647.56	334,647.56	0.00
211 PERS	63,160.53	54,308.00	68,978.46	0.00	70,742.90	0.00	70,742.90	71,613.64	0.00
216 OPSRP	24,481.51	27,159.64	46,745.04	0.00	54,020.46	0.00	54,255.67	54,255.67	0.00
220 SOCIAL SECURITY ADMINISTRATION	33,144.53	35,198.26	36,504.00	0.00	37,330.28	0.00	37,394.84	37,595.60	0.00
231 WORKERS' COMPENSATION	0.00	2,253.99	2,570.39	0.00	3,319.10	0.00	3,319.10	3,333.60	0.00
240 EMPLOYEE BENEFITS-OEBB	15,563.17	3,067.84	560.05	0.00	589.56	0.00	589.56	589.56	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	26.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,762.27	12,812.14	6,850.00	0.00	9,300.00	0.00	9,300.00	9,300.00	0.00
324 RENTALS	390.00	883.24	500.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
342 TRAVEL OUT OF DISTRICT	15,550.38	22,625.96	13,500.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
343 TRAVEL,STUDENT,OUT OF DISTRICT	25,235.41	26,742.16	20,000.00	0.00	28,500.00	0.00	28,500.00	28,500.00	0.00
353 POSTAGE	215.73	151.81	500.00	0.00	300.00	0.00	300.00	300.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	923.60	966.94	590.32	0.00	500.00	0.00	500.00	500.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	32,664.01	28,136.91	34,750.00	0.00	34,150.00	0.00	34,150.00	34,150.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	38,597.34	44,913.47	46,936.00	0.00	56,250.00	0.00	56,250.00	56,250.00	0.00
419 PAPER	0.00	151.48	750.00	0.00	250.00	0.00	250.00	250.00	0.00
460 NON CONSUMABLE ITEMS	21,685.40	14,454.00	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
470 COMPUTER SOFTWARE	3,472.85	2,951.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
480 COMPUTER HARDWARE	543.00	899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	5,290.25	5,196.90	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	720,083.08	743,380.21	765,242.16	2.00	806,979.90	2.00	808,123.67	811,832.67	2.00
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
374 OTHER TUITION	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	79,882.51	1.00	81,329.05	1.00	81,329.05	81,329.05	1.00
112 CLASSIFIED SALARIES	1,126.98	0.00	40,429.88	1.59	14,805.16	0.72	15,331.29	15,331.29	0.72
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	907.28	0.00	1,296.65	0.00	1,296.65	1,296.65	0.00
130 ADDITIONAL SALARIES	0.00	0.00	1,834.88	0.00	1,917.96	0.00	1,917.96	1,917.96	0.00
211 PERS	0.00	0.00	34,299.12	0.00	27,120.84	0.00	27,120.84	27,120.84	0.00
216 OPSRP	256.01	0.00	764.32	0.00	4,832.46	0.00	4,979.11	4,979.11	0.00
220 SOCIAL SECURITY ADMINISTRATION	86.21	0.00	9,124.92	0.00	7,370.89	0.00	7,420.82	7,420.82	0.00
231 WORKERS' COMPENSATION	0.00	0.00	641.95	0.00	452.19	0.00	454.47	454.47	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	20,669.32	0.00	360.00	0.00	360.00	360.00	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 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	1,469.20	0.00	189,004.18	2.59	139,935.20	1.72	140,660.19	140,660.19	1.72
Function 1280 ALTERNATIVE EDUCATION									
111 LICENSED SALARIES	11,432.30	37,065.82	45,846.14	1.00	46,758.57	1.00	46,758.57	46,758.57	1.00
112 CLASSIFIED SALARIES	30,217.74	34,629.13	37,773.48	1.59	38,974.89	1.59	40,141.51	40,141.51	1.59
113 ADMINISTRATORS	94,272.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121 SUBSTITUTE-LICENSED	868.80	484.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	2,320.27	598.79	1,209.70	0.00	1,728.88	0.00	1,728.88	1,728.88	0.00
130 ADDITIONAL SALARIES	17.30	13,143.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	30,019.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	5,732.90	16,948.65	23,641.84	0.00	24,122.88	0.00	24,448.08	24,448.08	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,307.00	6,567.82	6,489.37	0.00	6,036.88	0.00	6,125.09	6,125.09	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 1280 ALTERNATIVE EDUCATION									
231 WORKERS' COMPENSATION	(59.98)	473.82	460.92	0.00	418.22	0.00	423.14	423.14	0.00
240 EMPLOYEE BENEFITS-OEBB	31,320.56	24,014.60	27,140.40	0.00	26,227.84	0.00	26,573.44	27,341.44	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	19,429.50	10,965.50	30,300.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	2,942.07	4,078.65	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.17	10.91	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	245.00	987.84	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
419 PAPER	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION	236,273.02	148,844.58	178,940.50	2.59	168,268.16	2.59	170,198.71	170,966.71	2.59
Major Function 1000 INSTRUCTIONAL	1,137,244.52	1,039,480.58	1,289,377.47	8.69	1,279,423.37	7.81	1,285,696.19	1,291,085.30	7.81
Function 2115 STUDENT SAFETY									
112 CLASSIFIED SALARIES	27,371.15	39,806.93	46,019.19	2.13	54,121.73	2.44	55,887.98	55,887.98	2.44
122 SUBSTITUTE-CLASSIFIED	132.60	86.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	3,250.05	794.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	6,057.88	6,476.39	7,955.88	0.00	8,198.16	0.00	8,441.16	8,441.16	0.00
216 OPSRP	0.00	1,514.62	2,152.78	0.00	4,154.39	0.00	4,294.69	4,294.69	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,352.71	3,058.87	3,453.59	0.00	3,933.95	0.00	4,069.19	4,069.19	0.00
231 WORKERS' COMPENSATION	0.00	241.54	263.00	0.00	840.79	0.00	865.15	865.15	0.00
240 EMPLOYEE BENEFITS-OEBB	13,813.72	34,248.98	38,840.04	0.00	39,757.32	0.00	40,277.40	40,277.40	0.00
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	27,345.00	28,150.00	28,995.00	0.00	29,615.00	0.00	29,615.00	29,615.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2115 STUDENT SAFETY	80,584.11	114,378.31	127,679.48	2.13	140,621.34	2.44	143,450.57	143,450.57	2.44
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	46,478.19	49,157.84	52,558.93	1.00	68,478.64	1.00	68,478.64	68,478.64	1.00
112 CLASSIFIED SALARIES	0.00	16,168.76	40,706.52	0.91	48,393.05	0.91	49,343.05	49,343.05	0.91
130 ADDITIONAL SALARIES	13,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	0.00	0.00	0.00	22,854.37	0.00	22,854.37	22,854.37	0.00
216 OPSRP	10,987.42	15,097.18	14,648.17	0.00	13,487.17	0.00	13,752.00	13,752.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,067.64	4,751.37	7,089.24	0.00	8,829.38	0.00	8,901.98	8,901.98	0.00
231 WORKERS' COMPENSATION	0.00	446.66	491.87	0.00	539.10	0.00	543.06	543.06	0.00
240 EMPLOYEE BENEFITS-OEBB	13,868.88	30,284.98	32,845.56	0.00	35,416.20	0.00	35,416.20	36,218.76	0.00
Total Function 2122 COUNSELING SERVICES	88,977.13	115,906.79	148,340.29	1.91	197,997.91	1.91	199,289.30	200,091.86	1.91
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	35,089.15	38,878.73	43,631.77	1.88	45,827.78	1.88	47,200.28	47,200.28	1.88
122 SUBSTITUTE-CLASSIFIED	526.35	577.35	1,209.70	0.00	1,728.88	0.00	1,728.88	1,728.88	0.00
130 ADDITIONAL SALARIES	573.92	735.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	8,430.79	9,430.97	12,614.30	0.00	13,118.24	0.00	13,500.70	13,500.70	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,766.61	2,987.23	3,325.57	0.00	3,475.58	0.00	3,580.48	3,580.48	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
231 WORKERS' COMPENSATION	(6.93)	234.59	253.50	0.00	238.19	0.00	243.95	243.95	0.00
240 EMPLOYEE BENEFITS-OEBB	27,605.56	20,003.81	20,595.48	0.00	20,612.04	0.00	20,981.16	20,981.16	0.00
322 REPAIR AND MAINTENANCE SERVICES	110.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,258.92	2,434.19	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
430 LIBRARY BOOKS	8,719.66	9,764.79	9,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
440 PERIODICALS	0.00	955.91	500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460 NON CONSUMABLE ITEMS	1,330.24	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	37.99	2,963.74	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640 DUES AND FEES	175.00	0.00	175.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	87,617.82	88,966.62	98,805.32	1.88	103,600.71	1.88	105,835.45	105,835.45	1.88
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	38,044.56	37,390.56	38,648.88	1.00	38,875.20	1.00	39,915.20	39,915.20	1.00
130 ADDITIONAL SALARIES	3,842.93	1,637.34	1,928.88	0.00	2,055.96	0.00	2,055.96	2,055.96	0.00
211 PERS	10,591.54	10,548.54	12,621.62	0.00	13,091.88	0.00	13,437.21	13,437.21	0.00
216 OPSRP	283.68	511.54	511.42	0.00	534.52	0.00	534.52	534.52	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,172.39	2,939.48	3,051.32	0.00	2,999.44	0.00	3,088.72	3,088.72	0.00
231 WORKERS' COMPENSATION	0.00	220.12	222.56	0.00	199.17	0.00	203.49	203.49	0.00
240 EMPLOYEE BENEFITS-OEBB	13,898.87	12,774.00	15,249.00	0.00	14,645.88	0.00	15,015.00	15,015.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	43.56	314.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324 RENTALS	456.00	456.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
353 POSTAGE	454.99	531.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	97.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	70,788.52	67,420.82	72,233.68	1.00	72,902.05	1.00	74,750.10	74,750.10	1.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	174,945.98	170,394.70	197,748.39	5.25	193,798.65	5.25	199,539.72	199,539.72	5.25
122 SUBSTITUTE-CLASSIFIED	19,352.03	34,746.33	16,512.36	0.00	2,161.14	0.00	2,161.14	2,161.14	0.00
130 ADDITIONAL SALARIES	8,437.63	5,664.66	3,919.71	0.00	10,141.56	0.00	10,141.56	10,141.56	0.00
211 PERS	16,394.91	9,549.75	15,000.61	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	24,308.45	35,841.30	47,856.25	0.00	57,211.94	0.00	58,812.20	58,812.20	0.00
220 SOCIAL SECURITY ADMINISTRATION	15,077.79	15,827.26	16,422.76	0.00	14,826.12	0.00	15,279.74	15,279.74	0.00
231 WORKERS' COMPENSATION	0.00	3,987.85	7,575.51	0.00	6,645.22	0.00	6,837.10	6,837.10	0.00
240 EMPLOYEE BENEFITS-OEBB	52,344.36	59,365.92	57,851.67	0.00	74,097.50	0.00	75,777.17	75,777.17	0.00
322 REPAIR AND MAINTENANCE SERVICES	51,888.01	37,875.30	45,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
324 RENTALS	4,142.35	3,780.63	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
325 ELECTRICITY	171,170.88	156,403.56	175,000.00	0.00	175,000.00	0.00	175,000.00	175,000.00	0.00
326 FUEL	60,051.69	66,755.15	75,000.00	0.00	72,500.00	0.00	72,500.00	72,500.00	0.00
327 WATER AND SEWERAGE	48,627.95	55,599.30	54,000.00	0.00	56,000.00	0.00	56,000.00	56,000.00	0.00
328 GARBAGE	16,730.66	18,185.43	19,500.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
329 OTHER PROPERTY SERVICES	6,776.39	8,291.80	8,000.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	0.00	0.00	135.00	0.00	135.00	135.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
342 TRAVEL OUT OF DISTRICT	14.95	47.64	1,800.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
351 TELEPHONE	120.00	120.00	130.00	0.00	130.00	0.00	130.00	130.00	0.00
354 ADVERTISING	0.00	64.14	100.00	0.00	100.00	0.00	100.00	100.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	56,707.20	11,771.80	40,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	54,990.49	44,893.87	40,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
460 NON CONSUMABLE ITEMS	1,856.75	3,364.57	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640 DUES AND FEES	666.40	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	784,604.87	742,673.96	830,917.26	5.25	789,547.13	5.25	799,213.63	799,213.63	5.25
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	53,355.05	62,419.84	62,231.59	1.75	62,878.55	1.75	64,791.88	64,791.88	1.75
122 SUBSTITUTE-CLASSIFIED	0.00	2,345.20	1,209.70	0.00	1,728.88	0.00	1,728.88	1,728.88	0.00
130 ADDITIONAL SALARIES	0.00	451.63	0.00	0.00	2,043.48	0.00	2,043.48	2,043.48	0.00
211 PERS	4,157.62	2,530.03	3,813.82	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	7,094.43	12,219.47	14,414.04	0.00	18,352.30	0.00	18,885.03	18,885.03	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,943.00	4,877.61	4,763.89	0.00	4,811.29	0.00	4,955.31	4,955.31	0.00
231 WORKERS' COMPENSATION	0.00	1,157.70	2,348.96	0.00	2,155.17	0.00	2,218.92	2,218.92	0.00
240 EMPLOYEE BENEFITS-OEBB	17,062.71	20,258.61	19,283.24	0.00	24,035.19	0.00	24,590.04	24,590.04	0.00
322 REPAIR AND MAINTENANCE SERVICES	365.95	12,540.55	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
324 RENTALS	40.00	327.90	750.00	0.00	750.00	0.00	750.00	750.00	0.00
341 TRAVEL IN DISTRICT	0.00	31.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,053.24	11,111.03	12,500.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
460 NON CONSUMABLE ITEMS	2,129.96	3,449.95	6,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	96,201.96	133,720.91	132,315.24	1.75	139,754.86	1.75	142,963.54	142,963.54	1.75
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	68,861.08	62,765.30	62,500.00	0.00	64,000.00	0.00	64,000.00	64,000.00	0.00
342 TRAVEL OUT OF DISTRICT	4,828.69	234.05	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	73,689.77	62,999.35	63,500.00	0.00	64,000.00	0.00	64,000.00	64,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	15,860.36	17,684.41	17,975.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	15,860.36	17,684.41	17,975.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	10,558.65	16,277.31	16,800.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	10,558.65	16,277.31	16,800.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Major Function 2000 SUPPORT SERVICES	1,308,883.19	1,360,028.48	1,508,566.27	13.91	1,543,424.00	14.23	1,564,502.59	1,565,305.15	14.23
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	0.00	0.00	0.00	1,505,400.00	0.00	755,400.00	750,000.00	0.00
540 DEPRECIABLE EQUIPMENT	0.00	0.00	0.00	0.00	33,000.00	0.00	33,000.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	0.00	0.00	0.00	1,538,400.00	0.00	788,400.00	750,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	0.00	0.00	0.00	1,538,400.00	0.00	788,400.00	750,000.00	0.00
Total Fund 100 GENERAL FUND	2,446,127.71	2,399,509.06	2,797,943.74	22.60	4,361,247.37	22.04	3,638,598.78	3,606,390.45	22.04
Total Center 100 CRATER HIGH SCHOOL CAMPUS	2,446,127.71	2,399,509.06	2,797,943.74	22.60	4,361,247.37	22.04	3,638,598.78	3,606,390.45	22.04

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

CRATER ACADEMY OF HEALTH & PUBLIC SERVICES

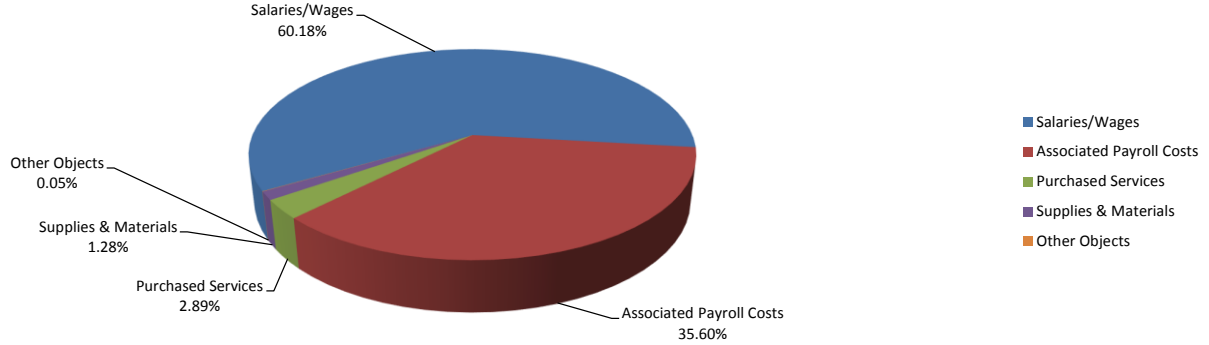
CAHPS

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.

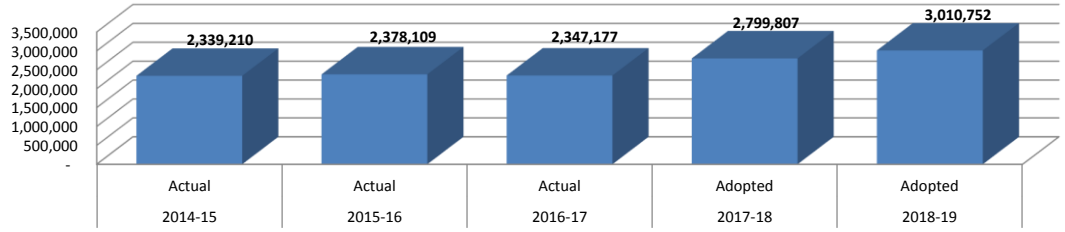
CRATER ACADEMY OF HEALTH & PUBLIC SERVICES GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	1,380,095	1,418,864	1,443,580	1,729,760	1,803,559	1,807,813	**1,811,973**	*60.18%*
Associated Payroll Costs	814,245	792,836	765,198	943,056	1,048,670	1,052,462	**1,071,908**	*35.60%*
Purchased Services	103,882	129,386	107,545	88,104	86,921	86,921	**86,921**	*2.89%*
Supplies & Materials	39,993	35,376	29,375	37,263	38,425	38,425	**38,425**	*1.28%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	995	1,647	1,479	1,625	1,525	1,525	**1,525**	*0.05%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,339,210**	**2,378,109**	**2,347,177**	**2,799,807**	**2,979,100**	**2,987,146**	**3,010,752**	

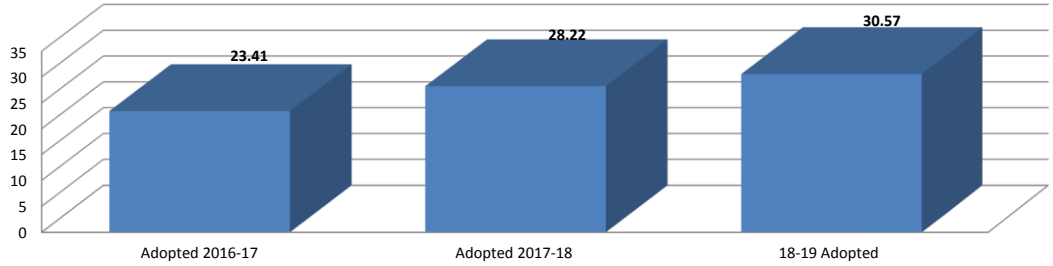
CRATER ACADEMY OF HEALTH & PUBLIC SERVICES ADOPTED 18-19 GENERAL FUND EXPENDITURES



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

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	1,148,327.80	1,168,900.40	1,217,034.44	19.00	1,256,177.82	19.00	1,254,740.58	1,256,177.82	19.00
112 CLASSIFIED SALARIES	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121 SUBSTITUTE-LICENSED	695.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	2,356.91	0.00	1,927.35	0.00	2,694.21	0.00	2,694.21	2,694.21	0.00
130 ADDITIONAL SALARIES	15,626.47	13,356.33	31,715.04	0.00	28,337.29	0.00	28,337.29	28,337.29	0.00
211 PERS	209,786.80	182,805.21	204,995.16	0.00	212,010.86	0.00	212,010.86	212,010.86	0.00
216 OPSRP	96,755.68	107,254.59	136,190.28	0.00	157,964.70	0.00	157,964.70	157,964.70	0.00
220 SOCIAL SECURITY ADMINISTRATION	87,891.47	88,153.94	95,020.30	0.00	95,699.10	0.00	95,699.10	95,729.86	0.00
231 WORKERS' COMPENSATION	0.00	3,380.15	6,368.54	0.00	7,283.49	0.00	7,283.49	7,283.49	0.00
240 EMPLOYEE BENEFITS-OEBB	251,591.74	239,180.96	242,670.96	0.00	259,296.00	0.00	259,296.00	274,877.28	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	100,579.24	74,643.41	62,539.22	0.00	55,603.08	0.00	55,603.08	55,603.08	0.00
322 REPAIR AND MAINTENANCE SERVICES	1,731.42	1,136.76	1,300.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
324 RENTALS	1,319.68	1,239.67	1,500.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
342 TRAVEL OUT OF DISTRICT	121.41	2,974.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	18.65	19.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	425.00	425.00	415.00	0.00	425.00	0.00	425.00	425.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	19,109.48	15,865.36	16,500.00	0.00	17,337.50	0.00	17,337.50	17,337.50	0.00
419 PAPER	0.00	4,689.15	8,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
420 TEXTBOOKS	261.13	553.97	600.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
440 PERIODICALS	58.65	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
460 NON CONSUMABLE ITEMS	9,355.85	4,720.80	4,750.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
470 COMPUTER SOFTWARE	402.87	143.89	500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
480 COMPUTER HARDWARE	2,202.01	2,426.15	3,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640 DUES AND FEES	102.00	59.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	1,948,719.96	1,911,928.55	2,037,376.29	19.00	2,114,779.05	19.00	2,113,341.81	2,130,391.09	19.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	52,407.06	1.00	55,267.57	1.00	55,267.57	55,267.57	1.00
112 CLASSIFIED SALARIES	0.00	0.00	28,258.34	1.44	84,160.35	3.75	86,905.33	86,905.33	3.75
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	1,870.67	0.00	2,614.97	0.00	2,614.97	2,614.97	0.00
130 ADDITIONAL SALARIES	0.00	0.00	4,668.73	0.00	4,484.58	0.00	4,484.58	4,484.58	0.00
211 PERS	0.00	0.00	0.00	0.00	14,099.79	0.00	14,487.14	14,487.14	0.00
216 OPSRP	0.00	0.00	1,822.55	0.00	28,735.57	0.00	29,175.52	29,175.52	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	6,671.30	0.00	10,448.72	0.00	10,672.18	10,672.18	0.00
231 WORKERS' COMPENSATION	0.00	0.00	467.85	0.00	709.55	0.00	721.43	721.43	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	14,288.88	0.00	30,795.60	0.00	31,195.32	32,087.04	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	5,560.31	0.00	5,560.31	5,560.31	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 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	0.00	110,905.38	2.44	237,327.01	4.75	241,534.35	242,426.07	4.75

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 101 CRATER ACADEMY OF HEALTH & PUBLIC SERVICES									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	72,682.51	1.00	74,129.05	1.00	74,129.05	74,129.05	1.00
112 CLASSIFIED SALARIES	0.00	0.00	34,208.82	1.38	36,440.78	1.42	37,477.82	37,477.82	1.42
216 OPSRP	0.00	0.00	29,790.61	0.00	26,539.78	0.00	26,718.35	26,718.35	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	8,060.99	0.00	8,380.85	0.00	8,460.38	8,460.38	0.00
231 WORKERS' COMPENSATION	0.00	0.00	557.41	0.00	512.84	0.00	517.39	517.39	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	36,973.56	0.00	29,385.13	0.00	29,754.25	30,556.81	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	0.00	182,723.90	2.38	175,838.43	2.42	177,507.24	178,309.80	2.42
Major Function 1000 INSTRUCTIONAL	1,948,719.96	1,911,928.55	2,331,005.57	23.81	2,527,944.49	26.17	2,532,383.40	2,551,126.96	26.17
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	68,906.52	76,484.68	79,882.51	1.00	61,002.83	1.00	61,002.83	61,002.83	1.00
130 ADDITIONAL SALARIES	9,066.70	9,248.01	9,463.88	0.00	9,652.32	0.00	9,652.32	9,652.32	0.00
211 PERS	22,089.74	24,231.42	28,769.53	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	19,691.64	0.00	19,691.64	19,691.64	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,693.64	6,507.41	6,834.96	0.00	5,405.04	0.00	5,405.04	5,405.04	0.00
231 WORKERS' COMPENSATION	0.00	437.54	452.93	0.00	320.51	0.00	320.51	320.51	0.00
240 EMPLOYEE BENEFITS-OEBB	13,928.88	2,311.48	0.00	0.00	15,168.00	0.00	15,168.00	16,184.28	0.00
Total Function 2122 COUNSELING SERVICES	119,685.48	119,220.54	125,403.81	1.00	111,240.34	1.00	111,240.34	112,256.62	1.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	7,376.15	9,395.48	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	260.00	193.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	7,636.15	9,618.84	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	59,403.36	60,459.72	65,533.10	2.41	66,900.23	2.41	68,809.60	68,809.60	2.41
113 ADMINISTRATORS	109,944.95	113,216.30	115,462.63	1.00	114,339.00	1.00	114,339.00	117,062.00	1.00
122 SUBSTITUTE-CLASSIFIED	1,246.72	72.69	1,870.67	0.00	2,614.97	0.00	2,614.97	2,614.97	0.00
130 ADDITIONAL SALARIES	3,151.04	1,743.71	12,773.83	0.00	4,742.58	0.00	4,742.58	4,742.58	0.00
211 PERS	45,673.59	47,567.48	55,732.45	0.00	57,357.11	0.00	57,877.20	58,781.15	0.00
216 OPSRP	2,510.61	1,696.81	4,226.86	0.00	4,147.46	0.00	4,243.19	4,243.19	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,736.81	13,488.56	14,512.72	0.00	13,997.58	0.00	14,164.04	14,372.36	0.00
231 WORKERS' COMPENSATION	0.00	432.64	978.07	0.00	864.41	0.00	872.45	883.85	0.00
240 EMPLOYEE BENEFITS-OEBB	43,130.62	47,738.68	47,670.11	0.00	49,856.54	0.00	50,763.62	50,763.62	0.00
322 REPAIR AND MAINTENANCE SERVICES	5,357.19	6,131.60	5,000.00	0.00	6,833.00	0.00	6,833.00	6,833.00	0.00
342 TRAVEL OUT OF DISTRICT	214.10	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 101 CRATER ACADEMY OF HEALTH & PUBLIC SERVICES									
Fund 100 GENERAL FUND									
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
353 POSTAGE	2,659.58	2,760.15	3,000.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	825.00	0.00	0.00	0.00	0.00	0.00	0.00
419 PAPER	2,196.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	924.19	536.76	650.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	795.00	595.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	290,944.59	296,485.10	328,935.44	3.41	325,452.88	3.41	329,059.65	332,906.32	3.41
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
130 ADDITIONAL SALARIES	138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	19.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	16.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	10.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	862.50	0.00	862.50	0.00	862.50	862.50	0.00
640 DUES AND FEES	750.00	825.00	825.00	0.00	825.00	0.00	825.00	825.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	934.27	825.00	1,687.50	0.00	1,687.50	0.00	1,687.50	1,687.50	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
130 ADDITIONAL SALARIES	0.00	97.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	7.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	4.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	577.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	0.00	686.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	6,438.45	4,541.37	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	6,438.45	4,541.37	1,600.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	2,395.55	3,636.98	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470 COMPUTER SOFTWARE	604.58	170.33	175.00	0.00	175.00	0.00	175.00	175.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	3,000.13	3,807.31	4,175.00	0.00	4,175.00	0.00	4,175.00	4,175.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	750.00	63.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING	750.00	63.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 101	CRATER ACADEMY OF HEALTH & PUBLIC SERVICES									
	SERVICES									
Major Function 2000	SUPPORT SERVICES	429,389.07	435,248.52	468,801.75	4.41	451,155.72	4.41	454,762.49	459,625.44	4.41
Total Fund 100	GENERAL FUND	2,378,109.03	2,347,177.07	2,799,807.32	28.22	2,979,100.21	30.57	2,987,145.89	3,010,752.40	30.57
Total Center 101	CRATER ACADEMY OF HEALTH & PUBLIC SERVICES	2,378,109.03	2,347,177.07	2,799,807.32	28.22	2,979,100.21	30.57	2,987,145.89	3,010,752.40	30.57

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

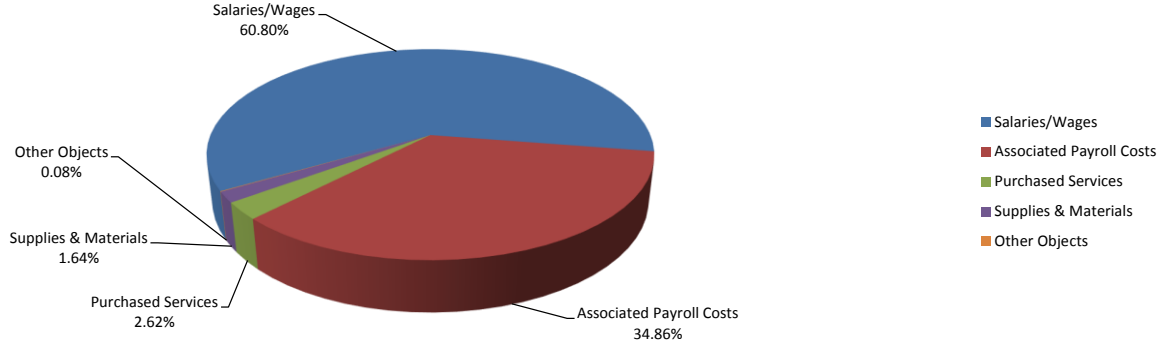
CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE

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.

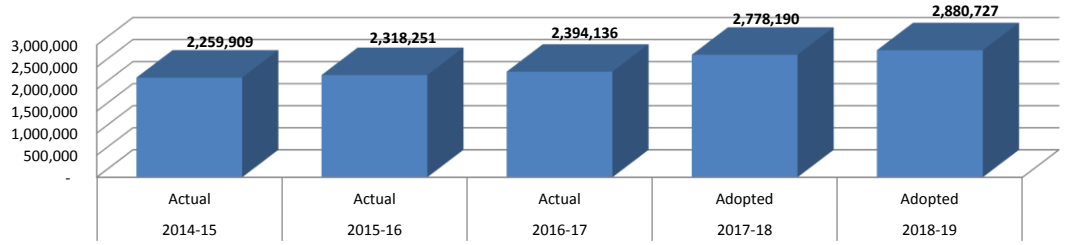
CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	1,352,242	1,422,551	1,479,414	1,695,156	1,746,955	1,748,865	**1,751,588**	*60.80%*
Associated Payroll Costs	790,469	764,516	782,022	958,762	986,338	987,483	**1,004,346**	*34.86%*
Purchased Services	72,567	87,057	84,411	76,110	75,363	75,363	**75,363**	*2.62%*
Supplies & Materials	43,285	43,356	45,311	45,238	47,229	47,229	**47,229**	*1.64%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	1,345	770	2,978	2,925	2,200	2,200	**2,200**	*0.08%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,259,909**	**2,318,251**	**2,394,136**	**2,778,190**	**2,858,086**	**2,861,140**	**2,880,727**	

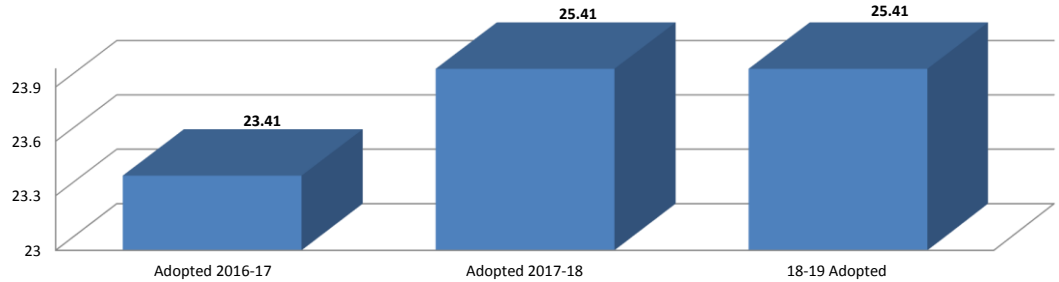
CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE ADOPTED 18-19 GENERAL FUND EXPENDITURES



CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE GENERAL FUND EXPENDITURE HISTORY



CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE FTE HISTORY



Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE

Fund 100 GENERAL FUND

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	1,140,495.92	1,193,167.96	1,237,024.60	19.00	1,285,398.55	19.00	1,285,398.55	1,285,398.55	19.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	1,733.69	0.00	2,326.82	0.00	2,326.82	2,326.82	0.00
130 ADDITIONAL SALARIES	18,360.05	20,886.79	25,630.29	0.00	23,480.58	0.00	23,480.58	23,480.58	0.00
211 PERS	175,823.87	185,611.06	210,366.90	0.00	203,366.51	0.00	203,366.51	203,366.51	0.00
216 OPSRP	122,368.03	132,259.41	171,310.41	0.00	195,264.56	0.00	195,264.56	195,264.56	0.00
220 SOCIAL SECURITY ADMINISTRATION	86,820.12	91,447.38	95,966.25	0.00	99,255.11	0.00	99,255.11	99,297.62	0.00
231 WORKERS' COMPENSATION	0.00	3,293.41	6,459.06	0.00	5,910.98	0.00	5,910.98	5,910.98	0.00
240 EMPLOYEE BENEFITS-OEBB	255,010.38	234,340.72	230,662.08	0.00	230,458.08	0.00	230,458.08	243,452.04	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	55,804.59	59,112.43	59,820.12	0.00	55,603.08	0.00	55,603.08	55,603.08	0.00
324 RENTALS	1,237.25	581.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	210.38	2,147.52	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
353 POSTAGE	10.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	1,378.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	12,932.92	12,600.83	11,100.00	0.00	12,200.00	0.00	12,200.00	12,200.00	0.00
419 PAPER	0.00	2,601.73	5,000.00	0.00	3,900.00	0.00	3,900.00	3,900.00	0.00
420 TEXTBOOKS	2,771.98	705.19	700.00	0.00	800.00	0.00	800.00	800.00	0.00
460 NON CONSUMABLE ITEMS	10,186.19	6,862.78	8,500.00	0.00	7,450.00	0.00	7,450.00	7,450.00	0.00
470 COMPUTER SOFTWARE	2,005.95	1,022.76	1,000.00	0.00	1,850.00	0.00	1,850.00	1,850.00	0.00
480 COMPUTER HARDWARE	428.35	11,729.57	7,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
640 DUES AND FEES	175.00	533.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	1,884,641.93	1,960,281.71	2,074,873.40	19.00	2,137,864.27	19.00	2,137,864.27	2,150,900.74	19.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	72,682.51	1.00	74,129.05	1.00	74,129.05	74,129.05	1.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	1,682.68	0.00	2,258.40	0.00	2,258.40	2,258.40	0.00
130 ADDITIONAL SALARIES	0.00	0.00	4,405.15	0.00	4,244.85	0.00	4,244.85	4,244.85	0.00
211 PERS	0.00	0.00	23,519.67	0.00	24,730.44	0.00	24,730.44	24,730.44	0.00
216 OPSRP	0.00	0.00	1,696.64	0.00	1,482.06	0.00	1,482.06	1,482.06	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	5,842.33	0.00	5,704.45	0.00	5,725.70	5,718.38	0.00
231 WORKERS' COMPENSATION	0.00	0.00	397.15	0.00	357.27	0.00	357.27	357.27	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	14,528.88	0.00	15,528.00	0.00	15,528.00	16,544.28	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	5,560.31	0.00	5,560.31	5,560.31	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 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	0.00	125,205.01	1.00	134,444.83	1.00	134,466.08	135,475.04	1.00
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	74,538.62	1.00	75,966.97	1.00	75,966.97	75,966.97	1.00
211 PERS	0.00	0.00	24,117.34	0.00	25,340.53	0.00	25,340.53	25,340.53	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	5,702.20	0.00	5,075.05	0.00	5,075.05	5,075.05	0.00
231 WORKERS' COMPENSATION	0.00	0.00	378.97	0.00	340.29	0.00	340.29	340.29	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	14,528.88	0.00	15,528.00	0.00	15,528.00	16,419.72	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	0.00	119,716.01	1.00	122,700.84	1.00	122,700.84	123,592.56	1.00
Major Function 1000 INSTRUCTIONAL	1,884,641.93	1,960,281.71	2,319,794.42	21.00	2,395,009.94	21.00	2,395,031.19	2,409,968.34	21.00
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	70,690.56	72,304.38	74,538.62	1.00	75,966.97	1.00	75,966.97	75,966.97	1.00
130 ADDITIONAL SALARIES	9,096.50	9,278.31	9,463.88	0.00	9,652.32	0.00	9,652.32	9,652.32	0.00
211 PERS	22,603.65	20,427.22	27,048.79	0.00	28,425.58	0.00	28,425.58	28,425.58	0.00
220 SOCIAL SECURITY ADMINISTRATION	6,066.75	6,203.85	6,388.50	0.00	6,546.04	0.00	6,546.04	6,546.04	0.00
231 WORKERS' COMPENSATION	0.00	419.14	427.14	0.00	384.17	0.00	384.17	384.17	0.00
240 EMPLOYEE BENEFITS-OEBB	13,868.88	13,968.88	14,168.88	0.00	15,168.00	0.00	15,168.00	15,970.56	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	393.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2122 COUNSELING SERVICES	122,720.12	122,601.78	132,035.81	1.00	136,143.08	1.00	136,143.08	136,945.64	1.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	8,723.58	1,132.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	398.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	9,121.95	1,132.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	63,518.19	67,309.28	71,845.17	2.41	72,628.62	2.41	74,537.99	74,537.99	2.41
113 ADMINISTRATORS	116,485.34	113,156.68	115,462.63	1.00	114,339.00	1.00	114,339.00	117,062.00	1.00
122 SUBSTITUTE-CLASSIFIED	766.68	352.79	1,682.68	0.00	2,258.40	0.00	2,258.40	2,258.40	0.00
130 ADDITIONAL SALARIES	3,138.08	2,860.18	4,465.15	0.00	4,304.85	0.00	4,304.85	4,304.85	0.00
211 PERS	41,565.32	41,133.69	47,790.22	0.00	49,006.68	0.00	49,298.77	50,202.84	0.00
216 OPSRP	8,622.57	9,034.33	12,669.31	0.00	12,584.71	0.00	12,871.65	12,871.65	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,970.45	13,951.17	14,693.52	0.00	14,600.31	0.00	14,767.83	14,976.15	0.00
231 WORKERS' COMPENSATION	0.00	468.90	1,004.61	0.00	887.84	0.00	895.88	907.28	0.00
240 EMPLOYEE BENEFITS-OEBB	17,796.43	29,450.92	29,094.14	0.00	30,393.24	0.00	30,762.36	30,762.36	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,697.95	3,150.97	2,490.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
324 RENTALS	0.00	1,112.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	1,173.06	567.50	800.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	2,950.57	3,350.70	4,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,955.89	7,071.47	7,000.00	0.00	7,091.50	0.00	7,091.50	7,091.50	0.00
419 PAPER	2,196.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	1,301.68	1,248.95	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470 COMPUTER SOFTWARE	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE									
Fund 100 GENERAL FUND									
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
480 COMPUTER HARDWARE	1,214.22	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	595.00	1,545.00	1,500.00	0.00	700.00	0.00	700.00	700.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	287,948.26	295,764.53	318,497.43	3.41	318,795.15	3.41	321,828.23	325,675.02	3.41
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
342 TRAVEL OUT OF DISTRICT	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	58.00	862.50	0.00	862.50	0.00	862.50	862.50	0.00
640 DUES AND FEES	0.00	900.00	825.00	0.00	900.00	0.00	900.00	900.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	958.00	1,687.50	0.00	1,962.50	0.00	1,962.50	1,962.50	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
130 ADDITIONAL SALARIES	0.00	97.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	7.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	4.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	0.00	1,239.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	0.00	1,349.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	10,103.03	8,177.48	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	10,103.03	8,177.48	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	2,395.55	3,636.98	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470 COMPUTER SOFTWARE	570.08	170.33	175.00	0.00	175.00	0.00	175.00	175.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	2,965.63	3,807.31	4,175.00	0.00	4,175.00	0.00	4,175.00	4,175.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	750.00	63.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	750.00	63.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	433,608.99	433,854.66	458,395.74	4.41	463,075.73	4.41	466,108.81	470,758.16	4.41
Total Fund 100 GENERAL FUND	2,318,250.92	2,394,136.37	2,778,190.16	25.41	2,858,085.67	25.41	2,861,140.00	2,880,726.50	25.41

			15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center	102	CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE									
Total Center	102	CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE	2,318,250.92	2,394,136.37	2,778,190.16	25.41	2,858,085.67	25.41	2,861,140.00	2,880,726.50	25.41

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

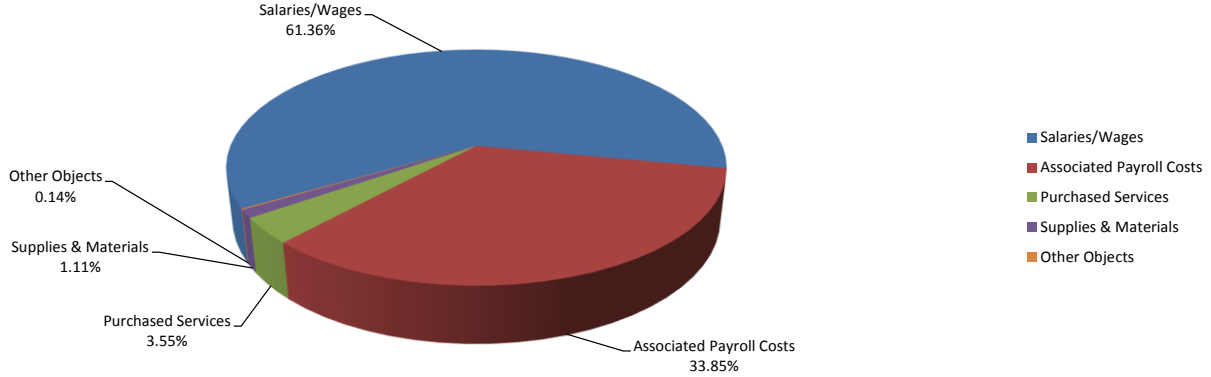
CRATER RENAISSANCE ACADEMY

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!

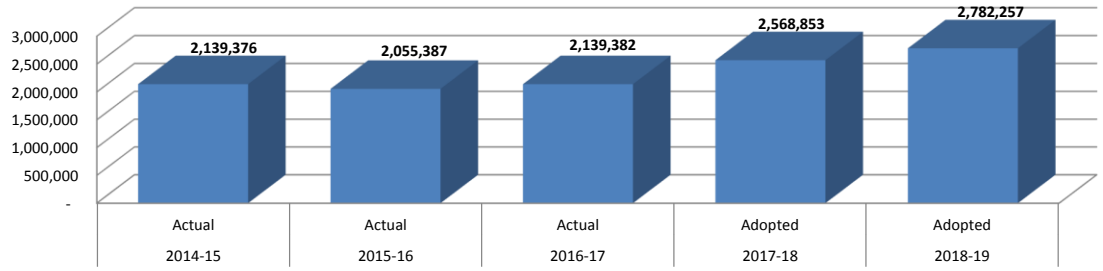
CRATER RENAISSANCE ACADEMY GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	1,274,394	1,309,594	1,374,370	1,630,065	1,700,202	1,704,413	**1,707,109**	*61.36%*
Associated Payroll Costs	687,248	620,988	668,687	810,400	923,750	926,385	**941,758**	*33.85%*
Purchased Services	141,199	93,245	70,597	90,699	98,834	98,834	**98,834**	*3.55%*
Supplies & Materials	34,436	29,740	21,612	35,365	30,757	30,757	**30,757**	*1.11%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	2,100	1,820	4,117	2,325	3,800	3,800	**3,800**	*0.14%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,139,376**	**2,055,387**	**2,139,382**	**2,568,853**	**2,757,342**	**2,764,189**	**2,782,257**	

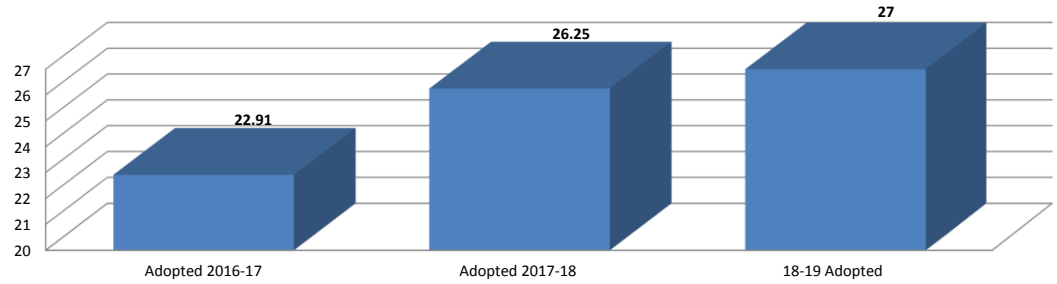
CRATER RENAISSANCE ACADEMY ADOPTED 18-19 GENERAL FUND EXPENDITURES



CRATER RENAISSANCE ACADEMY GENERAL FUND EXPENDITURE HISTORY



CRATER RENAISSANCE ACADEMY FTE HISTORY



	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 104 CRATER RENAISSANCE ACADEMY									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	1,034,202.84	1,109,454.28	1,159,734.51	18.50	1,179,709.83	18.50	1,179,709.83	1,179,709.83	18.50
121 SUBSTITUTE-LICENSED	9,751.18	191.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	1,958.62	0.00	2,211.93	0.00	2,908.51	0.00	2,908.51	2,908.51	0.00
130 ADDITIONAL SALARIES	8,760.59	2,862.61	31,083.92	0.00	42,055.03	0.00	42,055.03	42,055.03	0.00
211 PERS	58,078.62	73,325.08	77,233.78	0.00	110,229.45	0.00	110,229.45	110,229.45	0.00
216 OPSRP	170,288.27	180,557.30	194,797.84	0.00	231,558.72	0.00	231,558.72	231,558.72	0.00
220 SOCIAL SECURITY ADMINISTRATION	79,225.74	83,937.68	89,938.84	0.00	91,244.28	0.00	91,244.28	91,270.14	0.00
231 WORKERS' COMPENSATION	0.00	3,183.10	6,052.99	0.00	5,411.57	0.00	5,411.57	5,411.57	0.00
240 EMPLOYEE BENEFITS-OEBB	179,257.32	176,483.24	178,911.00	0.00	192,609.48	0.00	192,609.48	204,146.76	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	5,417.50	5,175.00	5,000.00	0.00	6,800.00	0.00	6,800.00	6,800.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	56,420.16	38,526.06	63,898.77	0.00	59,773.31	0.00	59,773.31	59,773.31	0.00
322 REPAIR AND MAINTENANCE SERVICES	150.00	40.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
342 TRAVEL OUT OF DISTRICT	2,007.44	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	0.00	19.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	49.50	140.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	11,941.49	7,874.08	13,500.00	0.00	9,182.00	0.00	9,182.00	9,182.00	0.00
419 PAPER	0.00	3,448.24	6,000.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
420 TEXTBOOKS	3,842.58	373.64	2,340.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	3,059.53	399.96	2,300.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470 COMPUTER SOFTWARE	409.88	630.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	2,092.70	2,640.46	3,750.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640 DUES AND FEES	0.00	127.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	1,626,913.96	1,689,389.24	1,839,753.58	18.50	1,945,982.18	18.50	1,945,982.18	1,957,545.32	18.50
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
342 TRAVEL OUT OF DISTRICT	1,183.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	1,183.22	0.00	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	0.00	72,303.96	1.00	74,129.05	1.00	74,129.05	74,129.05	1.00
112 CLASSIFIED SALARIES	0.00	0.00	10,163.37	0.47	16,299.36	0.72	16,825.48	16,825.48	0.72
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	2,146.88	0.00	2,822.97	0.00	2,822.97	2,822.97	0.00
130 ADDITIONAL SALARIES	0.00	0.00	4,914.87	0.00	4,794.82	0.00	4,794.82	4,794.82	0.00
211 PERS	0.00	0.00	23,281.92	0.00	24,610.92	0.00	24,610.92	24,610.92	0.00
216 OPSRP	0.00	0.00	4,800.73	0.00	6,252.83	0.00	6,399.40	6,399.40	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	6,848.92	0.00	7,396.56	0.00	7,460.78	7,460.78	0.00
231 WORKERS' COMPENSATION	0.00	0.00	461.25	0.00	447.76	0.00	450.04	450.04	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	14,168.88	0.00	15,168.00	0.00	15,168.00	16,059.72	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	5,560.31	0.00	5,560.31	5,560.31	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 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH	0.00	0.00	139,540.78	1.47	157,932.58	1.72	158,671.77	159,563.49	1.72

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 104 CRATER RENAISSANCE ACADEMY									
DISABILITIES									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	61,482.71	1.00	47,134.36	1.00	47,134.36	47,134.36	1.00
112 CLASSIFIED SALARIES	0.00	0.00	21,930.72	0.88	21,930.72	0.88	23,019.57	23,019.57	0.88
211 PERS	0.00	0.00	0.00	0.00	15,648.58	0.00	15,648.58	15,648.58	0.00
216 OPSRP	0.00	0.00	23,247.24	0.00	6,112.08	0.00	6,415.56	6,415.56	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	6,151.20	0.00	4,986.29	0.00	5,067.42	5,067.42	0.00
231 WORKERS' COMPENSATION	0.00	0.00	438.97	0.00	328.00	0.00	332.56	332.56	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	18,609.84	0.00	33,784.32	0.00	34,340.52	35,143.08	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	0.00	132,310.68	1.88	130,374.35	1.88	132,408.57	133,211.13	1.88
Major Function 1000 INSTRUCTIONAL	1,628,097.18	1,689,389.24	2,111,605.04	21.84	2,234,289.11	22.09	2,237,062.52	2,250,319.94	22.09
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	68,906.52	70,484.66	72,682.51	1.00	74,129.05	1.00	74,129.05	74,129.05	1.00
130 ADDITIONAL SALARIES	7,580.40	9,248.01	9,463.88	0.00	9,652.32	0.00	9,652.32	9,652.32	0.00
211 PERS	21,685.69	3,693.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	15,790.00	22,994.04	0.00	23,449.69	0.00	23,449.69	23,449.69	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,706.98	6,002.53	6,284.28	0.00	6,287.29	0.00	6,287.29	6,287.29	0.00
231 WORKERS' COMPENSATION	0.00	408.91	418.80	0.00	376.00	0.00	376.00	376.00	0.00
240 EMPLOYEE BENEFITS-OEBB	14,164.88	11,957.40	14,528.88	0.00	15,528.00	0.00	15,528.00	16,530.60	0.00
Total Function 2122 COUNSELING SERVICES	118,044.47	117,585.22	126,372.39	1.00	129,422.35	1.00	129,422.35	130,424.95	1.00
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	40,000.00	0.50	40,000.00	40,000.00	0.50
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	3,060.00	0.00	3,060.00	3,060.00	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	169.36	0.00	169.36	169.36	0.00
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES	0.00	0.00	0.00	0.00	43,229.36	0.50	43,229.36	43,229.36	0.50
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	8,755.04	4,206.66	5,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640 DUES AND FEES	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	8,755.04	5,006.66	5,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	53,841.85	60,402.30	62,177.80	2.41	63,701.30	2.41	66,297.07	66,297.07	2.41
113 ADMINISTRATORS	109,944.95	109,107.17	112,668.42	1.00	113,226.86	1.00	113,226.86	115,923.00	1.00
121 SUBSTITUTE-LICENSED	173.76	371.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	7,484.74	2,458.38	2,146.88	0.00	2,822.97	0.00	2,822.97	2,822.97	0.00
130 ADDITIONAL SALARIES	6,988.85	9,789.20	4,952.37	0.00	4,884.82	0.00	4,884.82	4,884.82	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 104 CRATER RENAISSANCE ACADEMY									
Fund 100 GENERAL FUND									
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
211 PERS	28,035.04	36,363.26	36,291.29	0.00	37,621.21	0.00	37,621.21	38,516.40	0.00
216 OPSRP	8,198.12	10,881.98	16,859.83	0.00	19,697.92	0.00	20,421.28	20,421.28	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,267.03	13,682.69	13,779.27	0.00	13,727.42	0.00	13,949.91	14,156.19	0.00
231 WORKERS' COMPENSATION	0.00	451.17	951.95	0.00	852.65	0.00	863.57	874.85	0.00
240 EMPLOYEE BENEFITS-OEBB	43,080.41	51,968.88	53,347.84	0.00	57,191.52	0.00	57,711.60	57,711.60	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,933.91	4,144.51	4,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
342 TRAVEL OUT OF DISTRICT	350.28	249.00	300.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
353 POSTAGE	2,871.85	3,247.05	3,000.00	0.00	4,400.00	0.00	4,400.00	4,400.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,058.45	4,222.22	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
419 PAPER	2,196.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	1,045.00	1,515.00	1,500.00	0.00	2,900.00	0.00	2,900.00	2,900.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	285,520.06	308,853.93	315,975.65	3.41	334,026.67	3.41	338,099.29	341,908.18	3.41
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
342 TRAVEL OUT OF DISTRICT	0.00	498.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,499.84	1,388.52	1,900.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
640 DUES AND FEES	775.00	1,675.00	825.00	0.00	900.00	0.00	900.00	900.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	2,274.84	3,561.76	2,725.00	0.00	3,400.00	0.00	3,400.00	3,400.00	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
460 NON CONSUMABLE ITEMS	0.00	464.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	0.00	464.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	9,060.89	10,658.14	3,000.00	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	9,060.89	10,658.14	3,000.00	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	2,395.55	3,636.98	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470 COMPUTER SOFTWARE	589.40	170.34	175.00	0.00	175.00	0.00	175.00	175.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	2,984.95	3,807.32	4,175.00	0.00	4,175.00	0.00	4,175.00	4,175.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	650.00	55.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING	650.00	55.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 104	CRATER RENAISSANCE ACADEMY									
	SERVICES									
Major Function 2000	SUPPORT SERVICES	427,290.25	449,993.22	457,248.04	4.41	523,053.38	4.91	527,126.00	531,937.49	4.91
Total Fund 100	GENERAL FUND	2,055,387.43	2,139,382.46	2,568,853.08	26.25	2,757,342.49	27.00	2,764,188.52	2,782,257.43	27.00
Total Center 104	CRATER RENAISSANCE ACADEMY	2,055,387.43	2,139,382.46	2,568,853.08	26.25	2,757,342.49	27.00	2,764,188.52	2,782,257.43	27.00

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

SCENIC MIDDLE SCHOOL

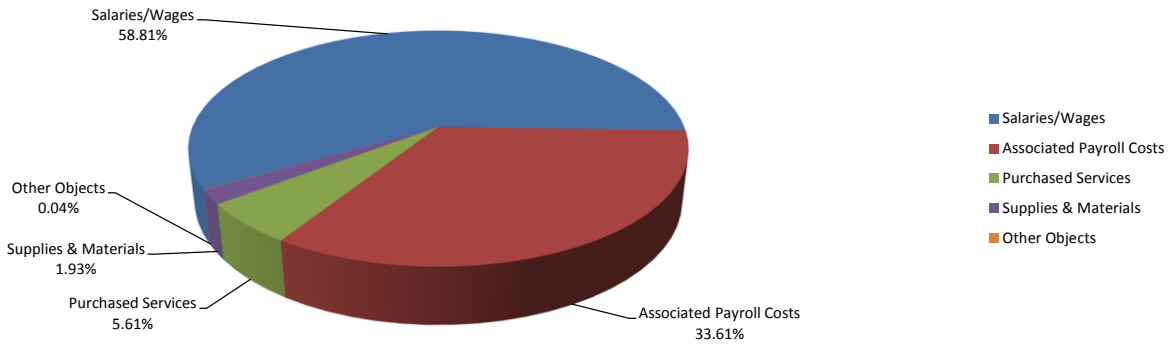
SPARTANS

Aim High, Work Hard, Expect the Best

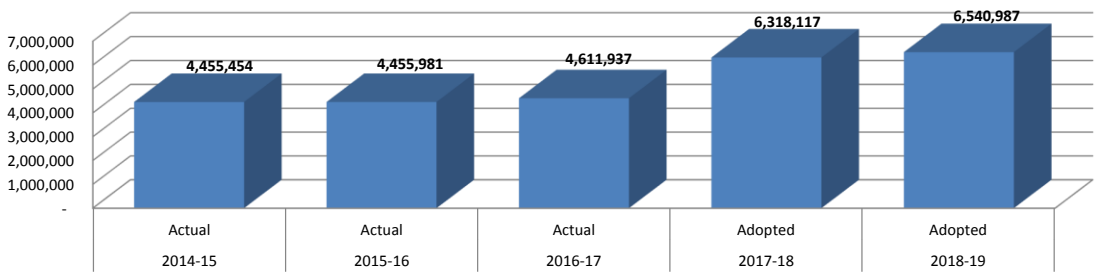
SCENIC MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	2,556,668	2,687,268	2,761,427	3,640,647	3,825,274	3,840,909	**3,846,959**	*58.81%*
Associated Payroll Costs	1,453,566	1,371,584	1,431,563	2,070,207	2,155,034	2,165,841	**2,198,132**	*33.61%*
Purchased Services	309,197	280,202	300,115	362,447	367,140	367,140	**367,140**	*5.61%*
Supplies & Materials	103,798	114,816	116,955	142,317	126,156	126,156	**126,156**	*1.93%*
Capital Outlay	30,691	-	-	100,000	43,200	43,200	**-**	*0.00%*
Other Objects	1,534	2,110	1,877	2,500	2,600	2,600	**2,600**	*0.04%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**4,455,454**	**4,455,981**	**4,611,937**	**6,318,117**	**6,519,404**	**6,545,846**	**6,540,987**	

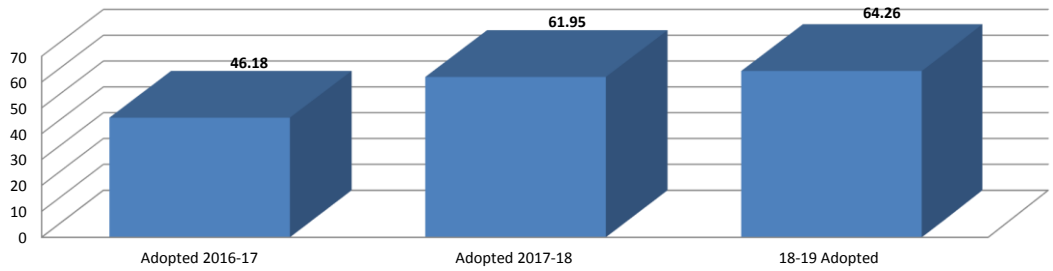
SCENIC MIDDLE SCHOOL ADOPTED 18-19 GENERAL FUND EXPENDITURES



SCENIC MIDDLE SCHOOL GENERAL FUND EXPENDITURE HISTORY



SCENIC MIDDLE SCHOOL FTE HISTORY



	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
111 LICENSED SALARIES	1,873,680.65	1,971,883.50	2,266,080.98	35.50	2,371,262.58	35.57	2,370,262.58	2,371,262.58	35.57
112 CLASSIFIED SALARIES	69,026.12	59,772.18	61,444.59	2.18	106,513.34	4.40	110,627.53	110,627.53	4.40
121 SUBSTITUTE-LICENSED	0.00	42.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	4,641.42	2,120.34	3,176.17	0.00	4,322.28	0.00	4,322.28	4,322.28	0.00
130 ADDITIONAL SALARIES	8,303.11	7,370.91	23,675.22	0.00	19,362.62	0.00	19,362.62	19,362.62	0.00
211 PERS	345,056.76	335,875.21	381,685.62	0.00	381,745.92	0.00	381,745.92	381,745.92	0.00
216 OPSRP	152,819.12	202,036.92	326,837.50	0.00	362,805.63	0.00	363,952.56	363,952.56	0.00
220 SOCIAL SECURITY ADMINISTRATION	147,726.38	153,317.84	178,926.84	0.00	188,746.66	0.00	189,120.12	189,120.12	0.00
231 WORKERS' COMPENSATION	0.00	5,912.49	12,078.77	0.00	11,362.56	0.00	11,379.81	11,379.81	0.00
240 EMPLOYEE BENEFITS-OEBB	346,974.62	332,432.52	404,578.40	0.00	432,868.46	0.00	433,123.45	457,138.62	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	253.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	63,949.91	76,028.38	114,202.05	0.00	105,923.87	0.00	105,923.87	105,923.87	0.00
322 REPAIR AND MAINTENANCE SERVICES	1,362.28	534.34	2,700.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
341 TRAVEL IN DISTRICT	80.00	225.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	1,850.00	(500.00)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	3,273.71	2,913.27	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	366.14	500.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	29,303.62	20,344.36	25,900.00	0.00	29,059.50	0.00	29,059.50	29,059.50	0.00
419 PAPER	0.00	6,525.04	6,700.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
420 TEXTBOOKS	2,179.78	583.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440 PERIODICALS	502.92	153.00	300.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	23,255.74	18,939.93	37,134.00	0.00	21,575.00	0.00	21,575.00	21,575.00	0.00
470 COMPUTER SOFTWARE	1,860.36	6,254.25	6,450.00	0.00	8,650.00	0.00	8,650.00	8,650.00	0.00
480 COMPUTER HARDWARE	24,245.48	21,104.69	10,900.00	0.00	7,800.00	0.00	7,800.00	7,800.00	0.00
640 DUES AND FEES	80.00	179.00	300.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	3,100,424.98	3,224,415.51	3,869,070.14	37.68	4,067,448.42	39.98	4,072,355.24	4,097,370.41	39.98
Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR									
130 ADDITIONAL SALARIES	62,016.35	59,797.95	60,694.91	0.00	77,864.65	0.00	77,864.65	77,864.65	0.00
211 PERS	9,294.06	4,960.68	8,616.94	0.00	9,257.52	0.00	9,257.52	9,257.52	0.00
216 OPSRP	3,996.57	3,894.66	6,833.80	0.00	10,584.76	0.00	10,584.76	10,584.76	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,710.54	4,564.76	4,639.01	0.00	5,915.69	0.00	5,915.69	5,915.69	0.00
231 WORKERS' COMPENSATION	0.00	315.75	317.54	0.00	466.08	0.00	466.08	466.08	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	1,032.24	0.00	1,032.24	1,088.15	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	1,140.41	796.17	1,800.00	0.00	800.00	0.00	800.00	800.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	326.80	1,350.00	0.00	900.00	0.00	900.00	900.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	6,790.57	5,168.36	8,700.00	0.00	8,300.00	0.00	8,300.00	8,300.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,677.98	2,409.72	4,145.00	0.00	5,234.46	0.00	5,234.46	5,234.46	0.00
460 NON CONSUMABLE ITEMS	0.00	644.14	0.00	0.00	200.00	0.00	200.00	200.00	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	230.00	200.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 110	**SCENIC MIDDLE SCHOOL**									
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	89,856.48	83,078.99	97,297.20	0.00	121,255.40	0.00	121,255.40	121,311.31	0.00
Function 1210	PROGRAMS/ TALENTED AND GIFTED									
470	COMPUTER SOFTWARE	205.00	0.00	150.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 1210	PROGRAMS/ TALENTED AND GIFTED	205.00	0.00	150.00	0.00	200.00	0.00	200.00	200.00	0.00
Function 1220	RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111	LICENSED SALARIES	0.00	0.00	120,087.54	2.00	127,872.15	2.00	127,872.15	127,872.15	2.00
112	CLASSIFIED SALARIES	0.00	0.00	109,963.00	4.63	109,155.87	4.63	112,541.35	112,541.35	4.63
122	SUBSTITUTE-CLASSIFIED	0.00	0.00	3,176.17	0.00	4,322.28	0.00	4,322.28	4,322.28	0.00
130	ADDITIONAL SALARIES	0.00	0.00	7,756.62	0.00	7,784.64	0.00	7,784.64	7,784.64	0.00
211	PERS	0.00	0.00	30,395.62	0.00	37,895.83	0.00	38,283.25	38,283.25	0.00
216	OPSRP	0.00	0.00	41,119.66	0.00	37,206.99	0.00	37,825.41	37,825.41	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	18,136.24	0.00	16,629.24	0.00	16,899.24	16,872.84	0.00
231	WORKERS' COMPENSATION	0.00	0.00	1,289.40	0.00	1,176.86	0.00	1,191.50	1,191.50	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	0.00	51,553.48	0.00	66,747.72	0.00	67,685.40	69,565.44	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	13,900.77	0.00	13,900.77	13,900.77	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00
460	NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1220	RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	0.00	384,377.73	6.63	424,042.35	6.63	429,655.99	431,509.63	6.63
Function 1250	LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111	LICENSED SALARIES	0.00	0.00	196,257.33	3.00	201,863.07	3.00	201,863.07	201,863.07	3.00
112	CLASSIFIED SALARIES	0.00	0.00	45,736.16	1.58	46,799.97	1.59	47,966.59	47,966.59	1.59
211	PERS	0.00	0.00	33,382.68	0.00	24,610.92	0.00	24,610.92	24,610.92	0.00
216	OPSRP	0.00	0.00	38,686.45	0.00	40,643.74	0.00	40,790.42	40,818.38	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	18,321.97	0.00	18,090.59	0.00	18,177.72	18,163.56	0.00
231	WORKERS' COMPENSATION	0.00	0.00	1,255.45	0.00	2,865.31	0.00	2,870.23	2,870.23	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	0.00	55,989.76	0.00	60,725.40	0.00	61,112.40	63,923.76	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	0.00	390,979.80	4.58	396,949.00	4.59	398,741.35	401,566.51	4.59
Major Function 1000	INSTRUCTIONAL	3,190,486.46	3,307,494.50	4,741,874.87	48.88	5,009,895.17	51.20	5,022,207.98	5,051,957.86	51.20
Function 2115	STUDENT SAFETY									
319	OTHER PROFESSIONAL AND TECHNICAL SERVIC	27,345.00	28,150.00	28,995.00	0.00	29,615.00	0.00	29,615.00	29,615.00	0.00
Total Function 2115	STUDENT SAFETY	27,345.00	28,150.00	28,995.00	0.00	29,615.00	0.00	29,615.00	29,615.00	0.00
Function 2122	COUNSELING SERVICES									

Center 110 SCENIC MIDDLE SCHOOL

Fund 100 GENERAL FUND

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	128,206.08	131,026.12	134,504.57	2.00	142,499.52	2.00	142,499.52	142,499.52	2.00
130 ADDITIONAL SALARIES	6,421.98	6,506.81	6,582.58	0.00	6,671.67	0.00	6,671.67	6,671.67	0.00
211 PERS	38,172.80	38,122.92	45,645.02	0.00	25,235.49	0.00	25,235.49	25,235.49	0.00
216 OPSRP	0.00	0.00	0.00	0.00	20,482.29	0.00	20,482.29	20,482.29	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,202.42	10,470.35	10,746.05	0.00	11,361.20	0.00	11,361.20	11,361.20	0.00
231 WORKERS' COMPENSATION	0.00	351.87	724.42	0.00	671.83	0.00	671.83	671.83	0.00
240 EMPLOYEE BENEFITS-OEBB	14,588.88	14,688.88	14,888.88	0.00	360.00	0.00	360.00	360.00	0.00
Total Function 2122 COUNSELING SERVICES	197,592.16	201,166.95	213,091.52	2.00	207,282.00	2.00	207,282.00	207,282.00	2.00
Function 2130 HEALTH SERVICES									
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	33.60	333.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	47.51	300.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2130 HEALTH SERVICES	33.60	381.19	300.00	0.00	600.00	0.00	600.00	600.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	0.00	36,341.19	0.50	42,693.33	0.50	42,693.33	42,693.33	0.50
211 PERS	0.00	0.00	11,701.82	0.00	14,174.27	0.00	14,174.27	14,174.27	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	2,684.40	0.00	3,096.60	0.00	3,096.60	3,089.64	0.00
231 WORKERS' COMPENSATION	0.00	0.00	184.96	0.00	189.65	0.00	189.65	189.65	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	7,084.44	0.00	7,584.00	0.00	7,584.00	8,092.08	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	225.00	0.00	225.00	0.00	225.00	225.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	58,221.81	0.50	67,962.85	0.50	67,962.85	68,463.97	0.50
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	28,385.63	25,695.23	27,683.32	0.94	27,902.93	0.94	28,589.18	28,589.18	0.94
122 SUBSTITUTE-CLASSIFIED	0.00	513.21	1,588.12	0.00	2,161.14	0.00	2,161.14	2,161.14	0.00
130 ADDITIONAL SALARIES	1,921.41	1,911.91	3,878.29	0.00	3,892.32	0.00	3,892.32	3,892.32	0.00
211 PERS	7,416.14	7,828.79	9,060.60	0.00	9,403.22	0.00	9,631.09	9,631.09	0.00
216 OPSRP	976.17	0.00	1,523.51	0.00	1,370.93	0.00	1,370.93	1,370.93	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,318.49	2,111.60	2,488.30	0.00	2,408.80	0.00	2,480.85	2,480.85	0.00
231 WORKERS' COMPENSATION	0.00	157.13	177.75	0.00	161.67	0.00	164.55	164.55	0.00
240 EMPLOYEE BENEFITS-OEBB	13,549.24	13,430.02	13,439.36	0.00	13,413.12	0.00	13,786.56	13,786.56	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	201.40	387.50	500.00	0.00	500.00	0.00	500.00	500.00	0.00
430 LIBRARY BOOKS	1,183.20	1,399.05	1,400.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
440 PERIODICALS	687.40	877.95	900.00	0.00	900.00	0.00	900.00	900.00	0.00
460 NON CONSUMABLE ITEMS	0.00	670.56	1,000.00	0.00	600.00	0.00	600.00	600.00	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 2222 SCHOOL LIBRARY SERVICES	56,639.08	54,982.95	63,839.25	0.94	63,914.13	0.94	65,276.62	65,276.62	0.94
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	117,671.65	107,724.64	110,234.68	3.63	112,898.67	3.63	116,021.17	116,021.17	3.63
113 ADMINISTRATORS	211,489.30	209,276.47	213,559.99	2.00	211,656.00	2.00	211,656.00	216,706.00	2.00
122 SUBSTITUTE-CLASSIFIED	1,259.89	166.09	1,588.12	0.00	2,161.14	0.00	2,161.14	2,161.14	0.00
130 ADDITIONAL SALARIES	6,557.22	5,486.79	26,054.68	0.00	11,796.95	0.00	11,796.95	11,796.95	0.00
211 PERS	79,772.45	82,293.79	95,715.23	0.00	60,124.99	0.00	60,709.56	61,580.30	0.00
216 OPSRP	10,570.55	12,152.70	15,491.69	0.00	43,889.29	0.00	44,268.85	44,945.29	0.00
220 SOCIAL SECURITY ADMINISTRATION	25,479.57	24,927.04	26,298.04	0.00	24,480.24	0.00	24,775.60	25,162.00	0.00
231 WORKERS' COMPENSATION	0.00	846.40	1,751.72	0.00	1,554.67	0.00	1,567.87	1,589.11	0.00
240 EMPLOYEE BENEFITS-OEBB	58,331.09	85,732.05	87,139.98	0.00	94,040.40	0.00	95,636.76	96,722.16	0.00
322 REPAIR AND MAINTENANCE SERVICES	11,629.57	13,725.42	15,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
324 RENTALS	0.00	0.00	500.00	0.00	300.00	0.00	300.00	300.00	0.00
341 TRAVEL IN DISTRICT	0.00	960.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	130.00	851.16	0.00	0.00	300.00	0.00	300.00	300.00	0.00
353 POSTAGE	0.00	124.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	700.55	447.30	500.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,264.00	6,470.88	6,000.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
440 PERIODICALS	14.95	154.55	200.00	0.00	200.00	0.00	200.00	200.00	0.00
460 NON CONSUMABLE ITEMS	1,109.35	2,318.47	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
470 COMPUTER SOFTWARE	0.00	0.00	500.00	0.00	50.00	0.00	50.00	50.00	0.00
480 COMPUTER HARDWARE	259.80	1,327.97	1,300.00	0.00	900.00	0.00	900.00	900.00	0.00
640 DUES AND FEES	1,486.79	1,498.00	1,500.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	534,726.73	556,483.84	606,834.13	5.63	582,852.35	5.63	588,843.90	596,934.12	5.63
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	1,537.50	0.00	1,537.50	0.00	1,537.50	1,537.50	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	1,537.50	0.00	1,537.50	0.00	1,537.50	1,537.50	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	110,039.29	120,649.29	127,764.12	3.00	128,459.94	3.00	131,580.09	131,580.09	3.00
122 SUBSTITUTE-CLASSIFIED	17,570.91	8,253.81	6,352.38	0.00	8,644.49	0.00	8,644.49	8,644.49	0.00
130 ADDITIONAL SALARIES	2,553.95	2,920.62	3,878.29	0.00	3,892.32	0.00	3,892.32	3,892.32	0.00
211 PERS	26,418.60	28,114.98	32,741.40	0.00	33,633.58	0.00	34,410.62	34,410.62	0.00
216 OPSRP	9,150.28	6,155.77	10,120.77	0.00	9,797.14	0.00	10,014.59	10,014.59	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,083.88	9,917.93	10,426.96	0.00	10,623.83	0.00	10,881.32	10,881.32	0.00
231 WORKERS' COMPENSATION	0.00	2,552.66	5,228.90	0.00	4,423.66	0.00	4,527.92	4,527.92	0.00
240 EMPLOYEE BENEFITS-OEBB	30,668.22	25,161.29	24,015.72	0.00	24,556.32	0.00	25,167.12	25,167.12	0.00
322 REPAIR AND MAINTENANCE SERVICES	7,383.24	9,825.15	7,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
324 RENTALS	2,531.04	2,989.01	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
325 ELECTRICITY	63,306.42	55,990.23	67,000.00	0.00	67,000.00	0.00	67,000.00	67,000.00	0.00
326 FUEL	24,927.45	30,190.62	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
327 WATER AND SEWERAGE	17,206.80	13,234.69	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
328 GARBAGE	9,343.30	12,581.75	12,500.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
329 OTHER PROPERTY SERVICES	2,052.50	4,678.20	3,750.00	0.00	3,800.00	0.00	3,800.00	3,800.00	0.00
354 ADVERTISING	0.00	185.50	200.00	0.00	200.00	0.00	200.00	200.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,255.68	3,608.51	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	15,948.29	17,679.06	22,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
460 NON CONSUMABLE ITEMS	1,962.09	4,820.65	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
640 DUES AND FEES	313.60	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	352,715.54	359,509.72	392,478.54	3.00	396,031.28	3.00	401,118.47	401,118.47	3.00
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	36,987.11	40,231.71	42,587.88	1.00	42,820.06	1.00	43,859.91	43,859.91	1.00
122 SUBSTITUTE-CLASSIFIED	535.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	0.00	76.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	8,721.36	9,199.72	10,913.52	0.00	11,211.25	0.00	11,470.00	11,470.00	0.00
216 OPSRP	1,592.88	1,834.01	2,423.16	0.00	2,522.52	0.00	2,595.01	2,595.01	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,770.34	3,029.16	3,214.56	0.00	3,242.04	0.00	3,321.36	3,321.36	0.00
231 WORKERS' COMPENSATION	0.00	786.79	1,725.91	0.00	1,456.99	0.00	1,491.58	1,491.58	0.00
240 EMPLOYEE BENEFITS-OEBB	10,222.58	8,386.58	8,004.60	0.00	8,185.44	0.00	8,388.72	8,388.72	0.00
322 REPAIR AND MAINTENANCE SERVICES	1,463.00	385.10	3,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	839.64	3,331.37	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	63,132.83	67,260.82	76,869.63	1.00	82,438.30	1.00	84,126.58	84,126.58	1.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	14,133.31	13,688.27	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	14,133.31	13,688.27	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	11,947.75	16,012.90	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
470 COMPUTER SOFTWARE	1,115.31	511.00	525.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	13,063.06	16,523.90	17,525.00	0.00	17,525.00	0.00	17,525.00	17,525.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	6,112.99	6,294.98	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	6,112.99	6,294.98	6,550.00	0.00	6,550.00	0.00	6,550.00	6,550.00	0.00
Major Function 2000 SUPPORT SERVICES	1,265,494.30	1,304,442.62	1,476,242.38	13.06	1,466,308.41	13.06	1,480,437.92	1,489,029.26	13.06

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	0.00	100,000.00	0.00	10,200.00	0.00	10,200.00	0.00	0.00
540 DEPRECIABLE EQUIPMENT	0.00	0.00	0.00	0.00	33,000.00	0.00	33,000.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	0.00	100,000.00	0.00	43,200.00	0.00	43,200.00	0.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	0.00	100,000.00	0.00	43,200.00	0.00	43,200.00	0.00	0.00
Total Fund 100 GENERAL FUND	4,455,980.76	4,611,937.12	6,318,117.25	61.95	6,519,403.58	64.26	6,545,845.90	6,540,987.12	64.26
Total Center 110 SCENIC MIDDLE SCHOOL	4,455,980.76	4,611,937.12	6,318,117.25	61.95	6,519,403.58	64.26	6,545,845.90	6,540,987.12	64.26

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

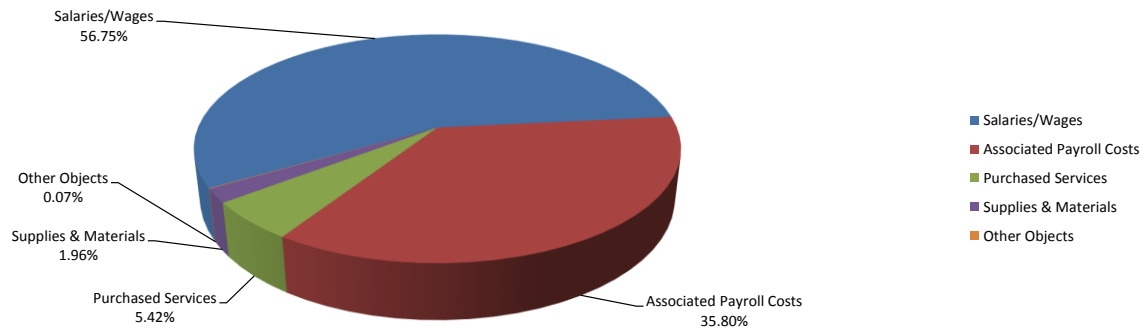
HANBY MIDDLE SCHOOL

HUSKIES

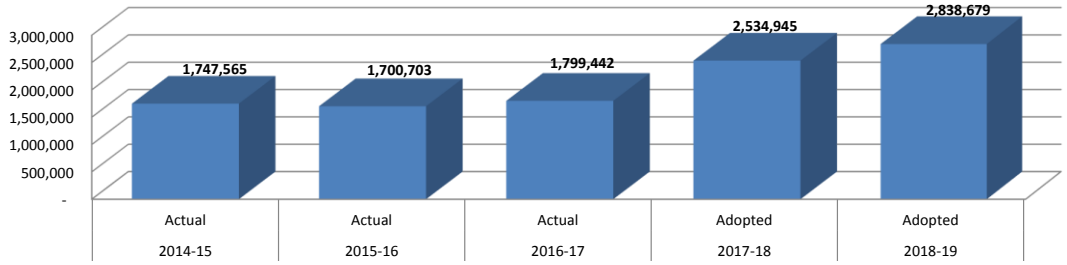
HANBY MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	956,290	958,598	999,873	1,389,527	1,595,453	1,607,319	**1,610,876**	*56.75%*
Associated Payroll Costs	570,071	549,305	570,030	911,267	992,797	1,001,634	**1,016,268**	*35.80%*
Purchased Services	164,753	160,455	194,171	161,510	153,936	153,936	**153,936**	*5.42%*
Supplies & Materials	55,107	30,726	33,790	71,031	55,550	55,550	**55,550**	*1.96%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	1,344	1,619	1,579	1,610	2,050	2,050	**2,050**	*0.07%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**1,747,565**	**1,700,703**	**1,799,442**	**2,534,945**	**2,799,786**	**2,820,489**	**2,838,679**	

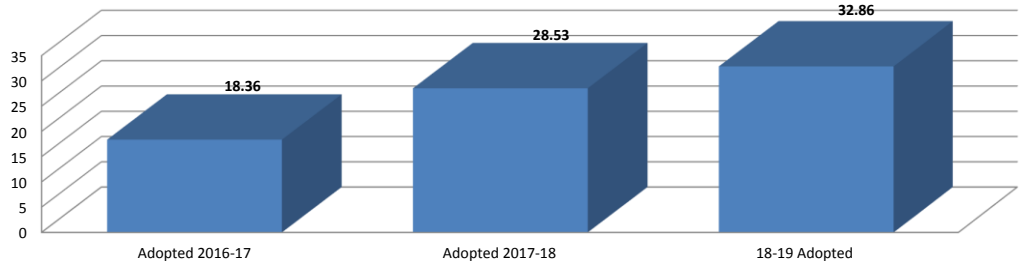
HANBY MIDDLE SCHOOL ADOPTED 18-19 GENERAL FUND EXPENDITURES



HANBY MIDDLE SCHOOL GENERAL FUND EXPENDITURE HISTORY



HANBY MIDDLE SCHOOL FTE HISTORY



	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
111 LICENSED SALARIES	595,681.48	595,171.18	740,681.52	12.00	848,549.06	13.50	847,549.06	848,549.06	13.50
112 CLASSIFIED SALARIES	30,208.45	39,492.08	46,817.07	2.14	90,984.62	4.51	94,519.33	94,519.33	4.51
121 SUBSTITUTE-LICENSED	0.00	87.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	3,061.33	5,094.49	3,938.57	0.00	5,690.97	0.00	5,690.97	5,690.97	0.00
130 ADDITIONAL SALARIES	7,864.85	11,104.44	12,884.94	0.00	12,143.52	0.00	12,143.52	12,143.52	0.00
211 PERS	78,507.95	81,392.56	94,924.57	0.00	122,425.70	0.00	122,425.70	122,425.70	0.00
216 OPSRP	84,864.77	82,092.48	132,509.80	0.00	153,950.31	0.00	154,935.45	154,990.52	0.00
220 SOCIAL SECURITY ADMINISTRATION	46,482.20	47,884.05	60,672.53	0.00	70,250.73	0.00	70,564.09	70,549.59	0.00
231 WORKERS' COMPENSATION	0.00	2,126.80	4,141.64	0.00	4,415.22	0.00	4,430.34	4,430.34	0.00
240 EMPLOYEE BENEFITS-OEBB	148,392.90	144,656.20	180,992.44	0.00	201,978.72	0.00	202,193.41	213,785.29	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	32,800.42	66,087.33	33,988.71	0.00	31,971.77	0.00	31,971.77	31,971.77	0.00
322 REPAIR AND MAINTENANCE SERVICES	334.00	290.00	150.00	0.00	100.00	0.00	100.00	100.00	0.00
342 TRAVEL OUT OF DISTRICT	446.00	1,228.29	1,000.00	0.00	700.00	0.00	700.00	700.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	368.10	805.01	450.00	0.00	400.00	0.00	400.00	400.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	6,255.12	3,810.68	4,375.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
419 PAPER	1,660.43	1,743.43	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
420 TEXTBOOKS	0.00	10.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440 PERIODICALS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
460 NON CONSUMABLE ITEMS	745.11	335.88	4,750.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
470 COMPUTER SOFTWARE	246.38	642.31	625.00	0.00	675.00	0.00	675.00	675.00	0.00
480 COMPUTER HARDWARE	2,716.80	4,003.26	1,900.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
640 DUES AND FEES	674.68	270.00	275.00	0.00	375.00	0.00	375.00	375.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	1,041,310.97	1,088,328.92	1,327,076.79	14.14	1,560,310.62	18.01	1,564,373.64	1,577,006.09	18.01
Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR									
130 ADDITIONAL SALARIES	37,300.92	34,840.34	36,061.31	0.00	39,216.22	0.00	39,216.22	39,216.22	0.00
211 PERS	3,136.36	1,701.24	2,510.13	0.00	2,120.17	0.00	2,120.17	2,120.17	0.00
216 OPSRP	4,352.09	4,077.16	5,601.57	0.00	7,423.29	0.00	7,422.93	7,422.93	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,821.64	2,644.82	2,745.97	0.00	2,969.79	0.00	2,969.73	2,969.60	0.00
231 WORKERS' COMPENSATION	0.00	184.33	188.29	0.00	185.27	0.00	185.27	185.34	0.00
342 TRAVEL OUT OF DISTRICT	200.00	437.00	450.00	0.00	450.00	0.00	450.00	450.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	680.00	688.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	5,030.90	5,380.50	5,250.00	0.00	3,900.00	0.00	3,900.00	3,900.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	353.30	863.95	2,493.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	3,000.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	65.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	0.00	200.00	200.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	53,940.21	51,082.84	58,500.27	0.00	59,114.74	0.00	59,114.32	59,114.26	0.00
Function 1131 HIGH SCHOOL PROGRAMS									
130 ADDITIONAL SALARIES	0.00	388.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Center 111 HANBY MIDDLE SCHOOL

Fund 100 GENERAL FUND

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Function 1131 HIGH SCHOOL PROGRAMS									
216 OPSRP	0.00	91.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	29.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	0.00	512.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	0.00	909.86	1,113.67	0.00	1,135.84	0.00	1,135.84	1,135.84	0.00
211 PERS	0.00	259.10	360.34	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	316.56	0.00	316.56	316.56	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	62.60	81.00	0.00	86.89	0.00	86.89	86.89	0.00
231 WORKERS' COMPENSATION	0.00	4.74	5.67	0.00	5.29	0.00	5.29	5.29	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	0.00	1,236.30	1,560.68	0.00	1,544.58	0.00	1,544.58	1,544.58	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	45,329.83	1.00	66,972.51	1.30	66,972.51	66,972.51	1.30
112 CLASSIFIED SALARIES	0.00	0.00	75,262.75	4.38	103,072.47	4.78	106,572.35	106,572.35	4.78
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	1,969.29	0.00	2,845.49	0.00	2,845.49	2,845.49	0.00
130 ADDITIONAL SALARIES	0.00	0.00	3,203.78	0.00	3,418.46	0.00	3,418.46	3,418.46	0.00
211 PERS	0.00	0.00	0.00	0.00	6,075.83	0.00	6,075.83	6,075.83	0.00
216 OPSRP	0.00	0.00	31,554.98	0.00	44,127.98	0.00	45,103.69	45,103.69	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	9,621.01	0.00	13,387.26	0.00	13,672.38	13,672.38	0.00
231 WORKERS' COMPENSATION	0.00	0.00	714.25	0.00	862.87	0.00	877.56	877.56	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	95,168.88	0.00	72,609.05	0.00	73,880.81	74,924.09	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	1,000.00	0.00	5,560.31	0.00	5,560.31	5,560.31	0.00
342 TRAVEL OUT OF DISTRICT	0.00	0.00	2,000.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	6,450.00	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	10,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	0.00	282,274.77	5.38	327,532.23	6.08	333,579.39	334,622.67	6.08
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	72,682.51	1.00	74,129.05	1.00	74,129.05	74,129.05	1.00
112 CLASSIFIED SALARIES	0.00	0.00	18,023.67	0.88	18,971.61	0.88	19,612.11	19,612.11	0.88
216 OPSRP	0.00	0.00	25,279.79	0.00	26,064.24	0.00	26,242.69	26,242.69	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	6,938.89	0.00	6,989.76	0.00	7,038.73	7,038.73	0.00
231 WORKERS' COMPENSATION	0.00	0.00	474.95	0.00	429.61	0.00	432.25	432.25	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	32,764.32	0.00	35,392.92	0.00	35,913.00	36,815.28	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	0.00	0.00	156,614.13	1.88	162,427.19	1.88	163,817.83	164,720.11	1.88

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
W/DISABILITIES									
Major Function 1000 INSTRUCTIONAL	1,095,251.18	1,141,160.69	1,826,026.64	21.39	2,110,929.36	25.97	2,122,429.76	2,137,007.71	25.97
Function 2130 HEALTH SERVICES									
112 CLASSIFIED SALARIES	4,852.43	6,150.23	6,702.96	0.25	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	87.25	242.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	377.86	489.05	512.76	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	35.80	36.83	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 HEALTH SERVICES	5,317.54	6,917.66	7,252.55	0.25	0.00	0.00	0.00	0.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	0.00	5,583.59	0.08	6,470.75	0.08	6,470.75	6,470.75	0.08
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	402.12	0.00	470.28	0.00	470.28	470.28	0.00
231 WORKERS' COMPENSATION	0.00	0.00	28.09	0.00	28.49	0.00	28.49	28.49	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	100.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	6,113.80	0.08	7,169.52	0.08	7,169.52	7,169.52	0.08
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	16,821.95	21,932.63	23,689.35	0.94	23,922.68	0.94	24,608.93	24,608.93	0.94
122 SUBSTITUTE-CLASSIFIED	7.75	364.78	1,969.29	0.00	2,845.49	0.00	2,845.49	2,845.49	0.00
130 ADDITIONAL SALARIES	648.93	24.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	4,110.52	5,224.10	7,151.09	0.00	7,043.99	0.00	7,235.30	7,235.30	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,300.30	1,678.73	1,936.87	0.00	1,921.89	0.00	1,974.35	1,974.35	0.00
231 WORKERS' COMPENSATION	0.00	128.04	141.87	0.00	131.57	0.00	134.45	134.45	0.00
240 EMPLOYEE BENEFITS-OEBB	11,561.62	18,821.64	19,811.64	0.00	19,821.48	0.00	20,341.56	20,341.56	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	73.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	240.56	148.78	100.00	0.00	400.00	0.00	400.00	400.00	0.00
430 LIBRARY BOOKS	1,604.26	898.77	2,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
440 PERIODICALS	323.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	60.00	60.00	60.00	0.00	75.00	0.00	75.00	75.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	36,752.92	49,282.12	57,060.11	0.94	57,362.10	0.94	58,815.08	58,815.08	0.94
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	4,774.88	3,349.70	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	4,774.88	3,349.70	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	82,279.24	89,253.62	94,135.49	2.88	95,452.45	2.88	97,876.95	97,876.95	2.88
113 ADMINISTRATORS	103,295.87	106,367.75	108,477.11	1.00	107,421.00	1.00	107,421.00	109,978.00	1.00
122 SUBSTITUTE-CLASSIFIED	95.40	29.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	322.63	4,609.64	3,262.28	0.00	3,478.46	0.00	3,478.46	3,478.46	0.00
211 PERS	46,072.47	49,867.16	57,132.09	0.00	58,993.35	0.00	59,585.66	60,434.63	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
216 OPSRP	5,527.81	5,701.31	7,928.03	0.00	7,987.84	0.00	8,166.38	8,166.38	0.00
220 SOCIAL SECURITY ADMINISTRATION	14,020.41	15,167.34	15,696.78	0.00	15,462.90	0.00	15,665.62	15,861.22	0.00
231 WORKERS' COMPENSATION	0.00	512.52	1,079.81	0.00	958.65	0.00	968.85	979.55	0.00
240 EMPLOYEE BENEFITS-OEBB	43,190.70	52,071.52	52,453.08	0.00	50,568.00	0.00	51,420.24	51,420.24	0.00
322 REPAIR AND MAINTENANCE SERVICES	1,773.83	2,055.63	1,950.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
324 RENTALS	216.00	108.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
327 WATER AND SEWERAGE	0.00	1,226.50	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	2,019.76	2,025.82	2,321.00	0.00	500.00	0.00	500.00	500.00	0.00
353 POSTAGE	1,666.07	1,712.50	2,500.00	0.00	2,154.00	0.00	2,154.00	2,154.00	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	4,512.09	5,154.95	5,400.00	0.00	5,587.50	0.00	5,587.50	5,587.50	0.00
440 PERIODICALS	266.00	242.84	200.00	0.00	250.00	0.00	250.00	250.00	0.00
460 NON CONSUMABLE ITEMS	267.33	1,395.78	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640 DUES AND FEES	884.00	1,049.00	875.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	306,409.61	338,551.66	354,910.67	3.88	355,064.15	3.88	359,324.66	362,936.93	3.88
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	411.14	0.00	412.50	0.00	412.50	0.00	412.50	412.50	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	411.14	0.00	412.50	0.00	412.50	0.00	412.50	412.50	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	55,400.04	58,010.16	63,125.52	1.50	63,133.20	1.50	64,693.23	64,693.23	1.50
122 SUBSTITUTE-CLASSIFIED	2,141.84	4,753.58	1,969.29	0.00	2,845.49	0.00	2,845.49	2,845.49	0.00
130 ADDITIONAL SALARIES	0.00	159.71	1,601.84	0.00	1,709.27	0.00	1,709.27	1,709.27	0.00
211 PERS	15,857.33	16,742.76	20,326.56	0.00	9,793.92	0.00	10,052.88	10,052.88	0.00
216 OPSRP	0.00	69.34	995.25	0.00	10,226.70	0.00	10,444.27	10,444.27	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,344.57	4,743.84	5,087.40	0.00	4,982.48	0.00	5,110.31	5,110.31	0.00
231 WORKERS' COMPENSATION	0.00	1,194.69	2,577.89	0.00	2,167.28	0.00	2,219.41	2,219.41	0.00
240 EMPLOYEE BENEFITS-OEBB	20,788.46	16,864.18	16,113.36	0.00	16,134.00	0.00	16,536.96	16,536.96	0.00
322 REPAIR AND MAINTENANCE SERVICES	12,052.64	7,420.44	9,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
324 RENTALS	2,356.43	3,000.31	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
325 ELECTRICITY	31,705.92	31,412.33	36,000.00	0.00	31,000.00	0.00	31,000.00	31,000.00	0.00
326 FUEL	11,465.46	14,046.38	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
327 WATER AND SEWERAGE	15,193.85	15,250.07	16,500.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
328 GARBAGE	6,137.16	6,487.00	8,000.00	0.00	6,800.00	0.00	6,800.00	6,800.00	0.00
329 OTHER PROPERTY SERVICES	3,173.17	6,607.65	4,250.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
354 ADVERTISING	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	2,535.01	2,286.01	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	9,031.64	8,698.53	14,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460 NON CONSUMABLE ITEMS	558.96	2,805.24	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
640 DUES AND FEES	0.00	0.00	200.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	192,742.48	200,552.22	221,747.11	1.50	211,992.34	1.50	214,611.82	214,611.82	1.50
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	18,527.72	19,336.72	21,041.76	0.50	21,044.40	0.50	21,564.37	21,564.37	0.50
122 SUBSTITUTE-CLASSIFIED	0.00	1,548.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	5,248.92	5,916.59	6,775.44	0.00	3,264.50	0.00	3,350.88	3,350.88	0.00
216 OPSRP	0.00	0.00	0.00	0.00	3,124.67	0.00	3,196.93	3,196.93	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,398.13	1,574.39	1,604.76	0.00	1,553.64	0.00	1,593.48	1,593.48	0.00
231 WORKERS' COMPENSATION	0.00	396.23	853.33	0.00	716.05	0.00	733.28	733.28	0.00
240 EMPLOYEE BENEFITS-OEBB	6,947.92	5,621.12	5,370.84	0.00	5,378.04	0.00	5,511.96	5,511.96	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	332.26	500.00	0.00	500.00	0.00	500.00	500.00	0.00
324 RENTALS	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	944.44	2,458.62	7,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	239.96	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	33,307.09	37,183.93	43,646.13	0.50	41,081.30	0.50	41,950.90	41,950.90	0.50
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	15,506.43	14,903.44	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	15,506.43	14,903.44	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	4,210.98	3,848.77	4,500.00	0.00	4,250.00	0.00	4,250.00	4,250.00	0.00
470 COMPUTER SOFTWARE	284.35	511.00	525.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	4,495.33	4,359.77	5,025.00	0.00	4,775.00	0.00	4,775.00	4,775.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	5,734.36	3,181.17	5,250.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	5,734.36	3,181.17	5,250.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Major Function 2000 SUPPORT SERVICES	605,451.78	658,281.67	708,917.87	7.14	688,856.91	6.89	698,059.48	701,671.75	6.89
Total Fund 100 GENERAL FUND	1,700,702.96	1,799,442.36	2,534,944.51	28.53	2,799,786.27	32.86	2,820,489.24	2,838,679.46	32.86
Total Center 111 HANBY MIDDLE SCHOOL	1,700,702.96	1,799,442.36	2,534,944.51	28.53	2,799,786.27	32.86	2,820,489.24	2,838,679.46	32.86

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

CENTRAL POINT ELEMENTARY SCHOOL

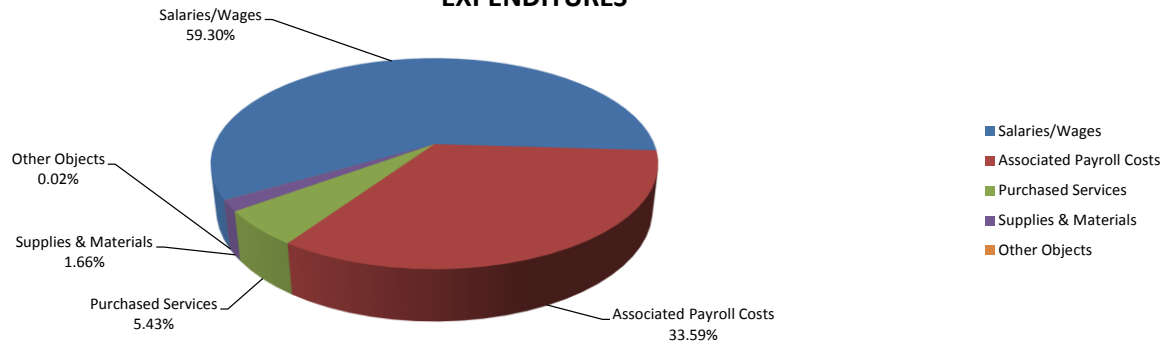
CENTRAL POINT ELEMENTARY SCHOOL

ROADRUNNERS

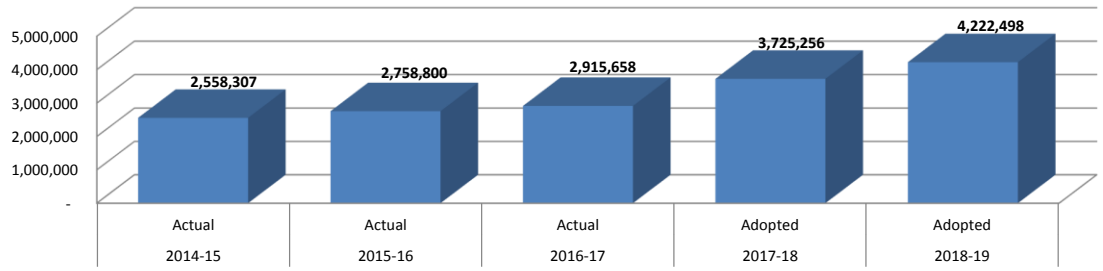
CENTRAL POINT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	1,460,927	1,629,323	1,738,483	2,166,692	2,592,374	2,613,759	**2,503,843**	*59.30%*
Associated Payroll Costs	818,283	840,229	902,480	1,251,844	1,449,384	1,460,507	**1,418,254**	*33.59%*
Purchased Services	231,415	226,061	209,856	228,149	229,424	229,424	**229,424**	*5.43%*
Supplies & Materials	46,988	62,278	64,244	77,621	70,027	70,027	**70,027**	*1.66%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	694	909	595	950	950	950	**950**	*0.02%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,558,307**	**2,758,800**	**2,915,658**	**3,725,256**	**4,342,158**	**4,374,667**	**4,222,498**	

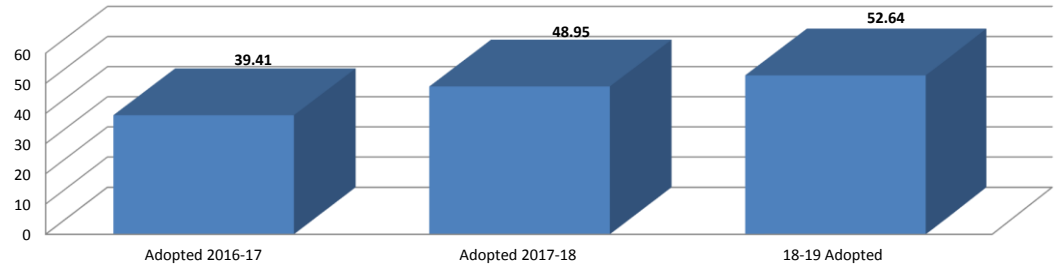
CENTRAL POINT ELEMENTARY SCHOOL ADOPTED 18-19 GENERAL FUND EXPENDITURES



CENTRAL POINT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



CENTRAL POINT ELEMENTARY SCHOOL FTE HISTORY



	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	988,356.72	1,145,493.00	1,181,896.48	18.60	1,310,382.84	20.00	1,309,382.68	1,310,382.84	20.00
112 CLASSIFIED SALARIES	247,394.59	249,815.58	283,629.87	13.08	339,283.55	14.51	350,615.14	350,615.14	14.51
121 SUBSTITUTE-LICENSED	238.92	870.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	10,653.40	8,478.96	9,444.14	0.00	12,750.65	0.00	12,750.65	12,750.65	0.00
124 TEMPORARY-CLASSIFIED	76.73	25,354.90	22,403.60	0.00	9,417.43	0.00	9,417.43	9,417.43	0.00
130 ADDITIONAL SALARIES	79,909.04	12,283.14	19,246.31	0.00	20,832.17	0.00	20,832.17	20,832.17	0.00
211 PERS	150,964.92	162,654.58	184,681.59	0.00	168,991.33	0.00	168,991.33	168,991.33	0.00
216 OPSRP	155,382.16	195,095.01	247,509.17	0.00	329,025.45	0.00	332,183.55	332,336.77	0.00
220 SOCIAL SECURITY ADMINISTRATION	98,949.23	106,917.06	113,907.29	0.00	126,209.34	0.00	127,144.17	127,133.72	0.00
231 WORKERS' COMPENSATION	0.00	3,698.31	7,919.57	0.00	7,828.31	0.00	7,876.43	7,876.43	0.00
240 EMPLOYEE BENEFITS-OEBB	236,754.12	262,500.47	261,977.19	0.00	301,512.60	0.00	301,831.32	317,321.64	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	65,023.55	47,123.25	63,898.77	0.00	58,383.23	0.00	58,383.23	58,383.23	0.00
353 POSTAGE	181.28	126.07	200.00	0.00	200.00	0.00	200.00	200.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,902.69	10,667.56	10,000.00	0.00	16,252.00	0.00	16,252.00	16,252.00	0.00
420 TEXTBOOKS	4,704.16	3,564.14	2,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
440 PERIODICALS	470.99	477.69	0.00	0.00	750.00	0.00	750.00	750.00	0.00
460 NON CONSUMABLE ITEMS	2,293.06	12,035.00	5,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
470 COMPUTER SOFTWARE	3,189.65	1,044.45	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
480 COMPUTER HARDWARE	20,706.16	18,765.67	12,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 ELEMENTARY K-5	2,074,151.37	2,266,965.32	2,431,813.98	31.68	2,720,318.90	34.51	2,735,110.10	2,751,743.35	34.51
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,070.42	1,091.83	1,113.67	0.00	1,135.84	0.00	1,135.84	1,135.84	0.00
211 PERS	303.25	0.00	358.60	0.00	377.10	0.00	377.10	377.10	0.00
220 SOCIAL SECURITY ADMINISTRATION	81.89	83.52	85.20	0.00	86.89	0.00	86.89	86.89	0.00
231 WORKERS' COMPENSATION	0.00	5.71	5.86	0.00	5.30	0.00	5.30	5.30	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	151.90	160.75	300.00	0.00	400.00	0.00	400.00	400.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,607.46	1,341.81	1,863.33	0.00	2,005.13	0.00	2,005.13	2,005.13	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	94,610.51	2.00	122,477.52	2.00	122,477.52	122,477.52	2.00
112 CLASSIFIED SALARIES	0.00	0.00	104,991.50	5.86	162,062.73	6.72	167,025.31	167,025.31	6.72
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	2,361.04	0.00	3,187.67	0.00	3,187.67	3,187.67	0.00
124 TEMPORARY-CLASSIFIED	0.00	0.00	0.00	0.00	3,971.23	0.00	3,971.23	3,971.23	0.00
130 ADDITIONAL SALARIES	0.00	0.00	6,765.20	0.00	10,221.55	0.00	10,221.55	10,221.55	0.00
211 PERS	0.00	0.00	0.00	0.00	31,504.66	0.00	31,747.66	31,747.66	0.00
216 OPSRP	0.00	0.00	54,676.60	0.00	51,127.04	0.00	52,133.46	52,160.34	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	15,967.83	0.00	22,270.29	0.00	22,701.38	22,701.38	0.00
231 WORKERS' COMPENSATION	0.00	0.00	1,158.11	0.00	1,447.46	0.00	1,468.46	1,468.46	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	129,141.96	0.00	82,680.00	0.00	84,011.88	85,911.12	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	1,000.00	0.00	8,340.46	0.00	8,340.46	8,340.46	0.00
342 TRAVEL OUT OF DISTRICT	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
410 CONSUMABLE SUPPLIES/MATERIALS	635.39	0.00	6,900.00	0.00	900.00	0.00	900.00	900.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	635.39	0.00	429,572.75	7.86	500,190.61	8.72	508,186.58	510,112.70	8.72
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	49,016.68	1.00	71,754.29	1.00	71,754.29	71,754.29	1.00
112 CLASSIFIED SALARIES	0.00	0.00	33,314.82	1.25	35,038.68	1.25	35,953.68	35,953.68	1.25
122 SUBSTITUTE-CLASSIFIED	328.30	1,020.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	3,605.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	88.68	0.00	6,691.90	0.00	29,763.11	0.00	30,018.11	30,018.11	0.00
220 SOCIAL SECURITY ADMINISTRATION	299.57	78.08	6,252.61	0.00	8,123.88	0.00	8,193.84	8,193.84	0.00
231 WORKERS' COMPENSATION	0.00	6.25	441.14	0.00	494.59	0.00	498.43	498.43	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	14,229.60	0.00	14,986.93	0.00	14,986.93	15,889.21	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	4,321.74	1,104.78	110,396.75	2.25	160,611.48	2.25	161,855.28	162,757.56	2.25
Major Function 1000 INSTRUCTIONAL	2,080,715.96	2,269,411.91	2,973,646.81	41.79	3,383,126.12	45.49	3,407,157.09	3,426,618.74	45.49
Function 2134 NURSE SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	55.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2134 NURSE SERVICES	0.00	55.98	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	0.00	36,341.27	0.50	43,138.07	0.50	43,138.07	43,138.07	0.50
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	2,725.08	0.00	3,147.84	0.00	3,147.84	3,147.84	0.00
231 WORKERS' COMPENSATION	0.00	0.00	185.13	0.00	191.93	0.00	191.93	191.93	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	14,528.88	0.00	15,528.00	0.00	15,528.00	16,530.60	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 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	54,230.36	0.50	62,455.84	0.50	62,455.84	63,458.44	0.50
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	29,659.75	12,828.38	17,151.67	0.72	17,982.95	0.72	18,509.08	18,509.08	0.72
122 SUBSTITUTE-CLASSIFIED	547.73	349.62	2,361.04	0.00	3,187.67	0.00	3,187.67	3,187.67	0.00
130 ADDITIONAL SALARIES	102.30	1,242.37	3,382.60	0.00	1,703.59	0.00	1,703.59	1,703.59	0.00
211 PERS	8,431.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	3,669.39	6,433.89	0.00	6,309.99	0.00	6,456.76	6,484.84	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
220 SOCIAL SECURITY ADMINISTRATION	1,969.34	990.10	1,613.98	0.00	1,539.39	0.00	1,588.24	1,588.24	0.00
231 WORKERS' COMPENSATION	0.00	85.90	124.91	0.00	110.98	0.00	113.26	113.26	0.00
240 EMPLOYEE BENEFITS-OEBB	12,668.93	1,370.00	190.00	0.00	1,440.00	0.00	1,440.00	1,540.80	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	213.61	300.00	0.00	300.00	0.00	300.00	300.00	0.00
430 LIBRARY BOOKS	785.11	793.32	300.00	0.00	0.00	0.00	0.00	0.00	0.00
440 PERIODICALS	196.28	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	54,360.96	21,542.69	32,158.09	0.72	32,574.57	0.72	33,298.60	33,427.48	0.72
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	0.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	50,150.65	53,836.87	57,660.75	1.94	59,622.15	1.94	61,152.40	61,152.40	1.94
113 ADMINISTRATORS	101,666.05	104,698.04	106,780.00	1.00	219,477.00	2.00	219,477.00	108,561.00	1.00
122 SUBSTITUTE-CLASSIFIED	0.00	8.22	3,541.56	0.00	4,781.50	0.00	4,781.50	4,781.50	0.00
130 ADDITIONAL SALARIES	6,102.41	7,248.11	6,825.20	0.00	14,310.88	0.00	14,310.88	14,310.88	0.00
211 PERS	44,573.05	46,479.88	52,969.22	0.00	92,650.73	0.00	93,158.77	56,384.62	0.00
216 OPSRP	137.24	436.33	2,872.52	0.00	2,532.33	0.00	2,532.33	2,532.33	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,823.21	12,343.48	13,040.73	0.00	21,644.07	0.00	21,794.57	13,911.96	0.00
231 WORKERS' COMPENSATION	0.00	406.83	906.25	0.00	1,312.61	0.00	1,319.09	829.26	0.00
240 EMPLOYEE BENEFITS-OEBB	43,234.16	33,007.24	28,212.29	0.00	46,650.72	0.00	46,996.68	30,297.60	0.00
322 REPAIR AND MAINTENANCE SERVICES	6,539.45	4,887.24	8,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
342 TRAVEL OUT OF DISTRICT	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	0.00	515.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,447.81	3,425.88	6,171.00	0.00	6,175.00	0.00	6,175.00	6,175.00	0.00
460 NON CONSUMABLE ITEMS	813.12	93.89	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	600.00	0.00	600.00	600.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	269,187.15	267,982.10	288,079.52	2.94	478,256.99	3.94	480,798.22	308,036.55	2.94
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	825.00	0.00	825.00	0.00	825.00	825.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	825.00	0.00	825.00	0.00	825.00	825.00	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	75,085.11	80,764.56	85,926.60	2.25	86,985.57	2.25	89,325.57	89,325.57	2.25
122 SUBSTITUTE-CLASSIFIED	8,138.13	5,125.81	5,902.60	0.00	7,969.17	0.00	7,969.17	7,969.17	0.00
130 ADDITIONAL SALARIES	604.04	552.46	3,382.60	0.00	1,703.59	0.00	1,703.59	1,703.59	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
216 OPSRP	18,702.63	19,737.33	26,535.44	0.00	25,773.09	0.00	26,425.40	26,425.40	0.00
220 SOCIAL SECURITY ADMINISTRATION	6,385.52	6,511.59	7,184.30	0.00	7,206.73	0.00	7,392.74	7,392.74	0.00
231 WORKERS' COMPENSATION	0.00	1,643.78	3,535.03	0.00	3,005.69	0.00	3,083.76	3,083.76	0.00
240 EMPLOYEE BENEFITS-OEBB	31,087.46	26,769.18	25,859.40	0.00	24,503.63	0.00	25,158.83	25,158.83	0.00
322 REPAIR AND MAINTENANCE SERVICES	14,234.57	11,806.94	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
324 RENTALS	1,076.26	1,199.05	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325 ELECTRICITY	68,945.42	67,524.05	70,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
326 FUEL	16,539.51	18,381.99	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
327 WATER AND SEWERAGE	16,194.19	13,416.88	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
328 GARBAGE	7,081.48	7,883.92	8,650.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
329 OTHER PROPERTY SERVICES	2,825.01	2,522.33	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,119.68	2,262.01	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	11,144.73	9,925.53	8,500.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
460 NON CONSUMABLE ITEMS	2,526.52	1,287.27	2,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640 DUES AND FEES	313.60	0.00	350.00	0.00	350.00	0.00	350.00	350.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	282,003.86	277,314.68	298,725.97	2.25	302,397.47	2.25	306,309.06	306,309.06	2.25
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	25,068.65	26,921.36	28,641.96	0.75	28,995.23	0.75	29,775.23	29,775.23	0.75
122 SUBSTITUTE-CLASSIFIED	565.08	498.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	6,059.73	6,482.05	7,982.52	0.00	8,080.92	0.00	8,298.25	8,298.25	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,951.63	2,063.99	2,158.08	0.00	2,164.64	0.00	2,223.70	2,223.70	0.00
231 WORKERS' COMPENSATION	0.00	521.27	1,163.01	0.00	988.14	0.00	1,014.35	1,014.35	0.00
240 EMPLOYEE BENEFITS-OEBB	10,380.82	8,922.92	8,619.60	0.00	8,168.00	0.00	8,386.28	8,386.28	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	196.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,572.86	1,222.48	5,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	45,598.77	46,828.47	53,715.17	0.75	58,046.93	0.75	59,347.81	59,347.81	0.75
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	14,500.56	14,176.28	7,600.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	14,500.56	14,176.28	7,600.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	5,303.94	8,595.44	9,000.00	0.00	7,200.00	0.00	7,200.00	7,200.00	0.00
470 COMPUTER SOFTWARE	737.10	511.00	525.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	6,041.04	9,106.44	9,525.00	0.00	7,725.00	0.00	7,725.00	7,725.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	6,391.51	9,176.63	6,750.00	0.00	9,750.00	0.00	9,750.00	9,750.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	6,391.51	9,176.63	6,750.00	0.00	9,750.00	0.00	9,750.00	9,750.00	0.00
Major Function 2000 SUPPORT SERVICES	678,083.85	646,246.27	751,609.11	7.16	959,031.80	8.16	967,509.53	795,879.34	7.16
Total Fund 100 GENERAL FUND	2,758,799.81	2,915,658.18	3,725,255.92	48.95	4,342,157.92	53.64	4,374,666.62	4,222,498.08	52.64
Total Center 120 CENTRAL POINT ELEMENTARY SCHOOL	2,758,799.81	2,915,658.18	3,725,255.92	48.95	4,342,157.92	53.64	4,374,666.62	4,222,498.08	52.64

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

JEWETT ELEMENTARY SCHOOL

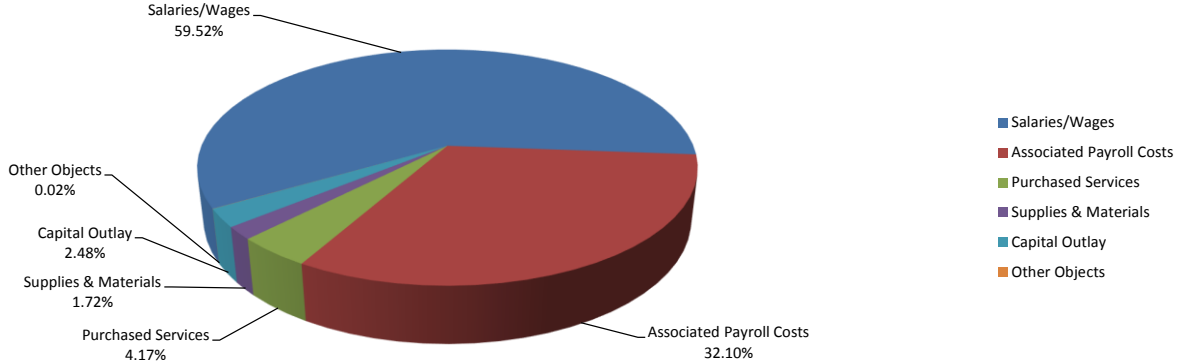
JEWETT JAGUARS

Power Positive!

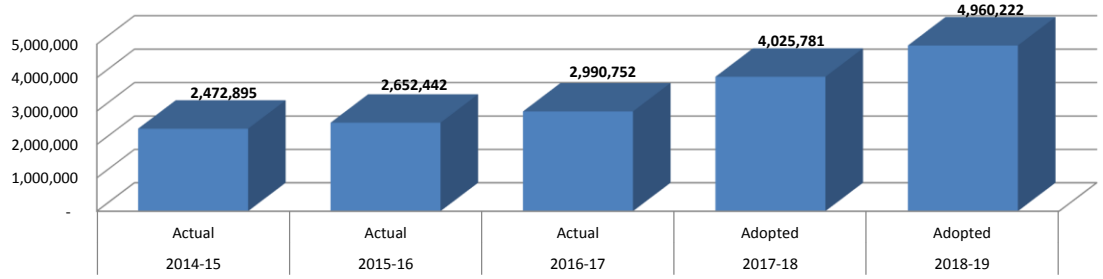
JEWETT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	1,424,460	1,637,130	1,830,210	2,356,359	2,925,199	2,946,277	**2,952,150**	*59.52%*
Associated Payroll Costs	789,508	795,576	898,570	1,262,597	1,558,168	1,568,975	**1,592,246**	*32.10%*
Purchased Services	168,012	157,276	193,672	192,004	206,722	206,722	**206,722**	*4.17%*
Supplies & Materials	53,133	61,632	67,650	89,022	95,078	85,078	**85,078**	*1.72%*
Capital Outlay	37,111	-	-	125,000	150,000	150,000	**122,975**	*2.48%*
Other Objects	670	828	650	800	1,050	1,050	**1,050**	*0.02%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,472,895**	**2,652,442**	**2,990,752**	**4,025,781**	**4,936,217**	**4,958,102**	**4,960,222**	

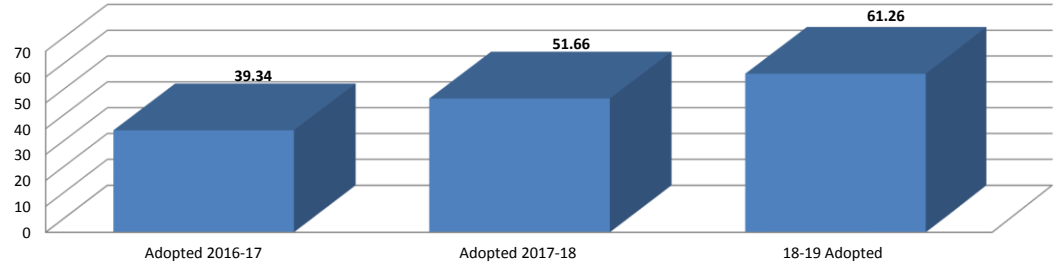
JEWETT ELEMENTARY SCHOOL ADOPTED 18-19 GENERAL FUND EXPENDITURES



JEWETT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



JEWETT ELEMENTARY SCHOOL FTE HISTORY



Center 121 JEWETT ELEMENTARY SCHOOL

Fund 100 GENERAL FUND

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	1,098,076.27	1,224,668.34	1,444,497.52	24.00	1,632,596.84	26.50	1,631,596.84	1,632,596.84	26.50
112 CLASSIFIED SALARIES	265,753.34	298,147.53	346,645.86	15.38	411,101.66	17.79	424,410.23	424,410.23	17.79
122 SUBSTITUTE-CLASSIFIED	18,389.61	16,954.88	8,220.38	0.00	11,742.10	0.00	11,742.10	11,742.10	0.00
124 TEMPORARY-CLASSIFIED	9,643.50	10,763.03	19,500.55	0.00	10,060.40	0.00	10,060.40	10,060.40	0.00
130 ADDITIONAL SALARIES	11,310.97	21,883.61	18,967.96	0.00	21,624.19	0.00	21,624.19	21,624.19	0.00
211 PERS	91,133.27	91,344.15	108,415.61	0.00	112,450.80	0.00	112,701.28	112,713.02	0.00
216 OPSRP	236,380.84	272,752.54	382,765.82	0.00	485,167.29	0.00	488,576.44	488,918.92	0.00
220 SOCIAL SECURITY ADMINISTRATION	104,972.98	117,638.49	138,992.94	0.00	156,549.21	0.00	157,628.79	157,596.78	0.00
231 WORKERS' COMPENSATION	(3.55)	4,182.49	9,638.60	0.00	9,669.11	0.00	9,725.75	9,725.75	0.00
240 EMPLOYEE BENEFITS-OEBB	210,873.05	233,146.97	269,045.01	0.00	306,994.27	0.00	307,727.12	324,076.52	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	180.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	52,737.68	71,565.05	78,853.80	0.00	73,674.08	0.00	73,674.08	73,674.08	0.00
340 TRAVEL	0.00	68.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	321.33	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	402.91	167.46	300.00	0.00	200.00	0.00	200.00	200.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	32.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	10,469.18	13,203.78	13,000.00	0.00	21,675.00	0.00	21,675.00	21,675.00	0.00
420 TEXTBOOKS	17,282.26	15,438.89	12,709.00	0.00	12,803.00	0.00	12,803.00	12,803.00	0.00
460 NON CONSUMABLE ITEMS	8,149.90	7,592.08	18,500.00	0.00	17,000.00	0.00	7,000.00	7,000.00	0.00
470 COMPUTER SOFTWARE	2,194.09	2,358.90	3,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
480 COMPUTER HARDWARE	121.03	2,685.22	5,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Total Function 1111 ELEMENTARY K-5	2,138,241.31	2,404,817.74	2,878,553.05	39.38	3,290,807.95	44.29	3,298,645.22	3,316,316.83	44.29
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,070.42	1,091.84	1,135.50	0.00	1,147.10	0.00	1,147.10	1,147.10	0.00
211 PERS	303.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	316.56	0.00	319.70	0.00	319.70	319.70	0.00
220 SOCIAL SECURITY ADMINISTRATION	81.89	83.54	86.90	0.00	87.76	0.00	87.76	87.76	0.00
231 WORKERS' COMPENSATION	0.00	5.53	6.04	0.00	6.51	0.00	6.51	6.51	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	29.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,455.56	1,210.90	1,545.00	0.00	1,561.07	0.00	1,561.07	1,561.07	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	103,810.36	2.00	103,810.36	103,810.36	2.00
112 CLASSIFIED SALARIES	0.00	0.00	46,157.51	2.28	98,874.89	4.09	101,889.77	101,889.77	4.09
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	2,055.09	0.00	2,935.56	0.00	2,935.56	2,935.56	0.00
124 TEMPORARY-CLASSIFIED	0.00	0.00	0.00	0.00	2,269.26	0.00	2,269.26	2,269.26	0.00
130 ADDITIONAL SALARIES	0.00	0.00	6,899.13	0.00	8,912.80	0.00	8,912.80	8,912.80	0.00
216 OPSRP	0.00	0.00	12,160.87	0.00	59,889.79	0.00	60,730.08	60,787.34	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	4,193.03	0.00	16,367.25	0.00	16,642.29	16,640.61	0.00
231 WORKERS' COMPENSATION	0.00	0.00	306.39	0.00	1,034.12	0.00	1,047.19	1,047.19	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	540.04	0.00	32,797.80	0.00	32,797.80	33,052.44	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 121 JEWETT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	7,228.40	0.00	7,228.40	7,228.40	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	900.00	0.00	900.00	900.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	575.00	0.00	575.00	575.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	0.00	72,762.06	2.28	335,595.23	6.09	339,738.51	340,048.73	6.09
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	121,725.75	2.00	67,236.86	1.00	67,236.86	67,236.86	1.00
112 CLASSIFIED SALARIES	0.00	0.00	26,208.35	1.13	30,598.70	1.00	31,330.71	31,330.71	1.00
211 PERS	0.00	0.00	0.00	0.00	8,588.64	0.00	8,770.92	8,770.92	0.00
216 OPSRP	0.00	0.00	39,988.94	0.00	20,173.91	0.00	20,224.90	20,224.90	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	11,289.83	0.00	7,484.38	0.00	7,540.43	7,540.43	0.00
231 WORKERS' COMPENSATION	0.00	0.00	774.00	0.00	450.93	0.00	454.05	454.05	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	48,822.92	0.00	15,832.68	0.00	15,832.68	16,724.40	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	625.00	0.00	625.00	625.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	0.00	249,259.79	3.13	150,991.10	2.00	152,015.55	152,907.27	2.00
Major Function 1000 INSTRUCTIONAL	2,139,696.87	2,406,028.64	3,202,119.90	44.78	3,778,955.35	52.39	3,791,960.35	3,810,833.90	52.39
Function 2134 NURSE SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	15.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2134 NURSE SERVICES	15.18	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	0.00	41,152.78	1.00	128,016.89	2.00	128,016.89	128,016.89	2.00
216 OPSRP	0.00	0.00	11,469.35	0.00	35,678.30	0.00	35,678.30	35,678.30	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	3,148.20	0.00	9,747.36	0.00	9,747.36	9,747.36	0.00
231 WORKERS' COMPENSATION	0.00	0.00	218.15	0.00	601.43	0.00	601.43	601.43	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	14,168.88	0.00	30,336.00	0.00	30,336.00	32,154.84	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	625.00	0.00	625.00	625.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	70,607.36	1.00	205,004.98	2.00	205,004.98	206,823.82	2.00
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	20,830.36	22,274.25	23,922.69	0.94	24,156.00	0.94	24,842.25	24,842.25	0.94
122 SUBSTITUTE-CLASSIFIED	1,834.85	1,076.96	2,055.09	0.00	2,935.56	0.00	2,935.56	2,935.56	0.00
130 ADDITIONAL SALARIES	437.88	338.37	3,449.57	0.00	1,782.58	0.00	1,782.58	1,782.58	0.00
216 OPSRP	5,036.23	5,349.12	8,201.33	0.00	7,617.81	0.00	7,809.08	7,809.08	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 121 JEWETT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
220 SOCIAL SECURITY ADMINISTRATION	1,278.49	1,391.30	1,852.08	0.00	1,686.09	0.00	1,745.30	1,745.30	0.00
231 WORKERS' COMPENSATION	0.00	135.12	160.00	0.00	139.22	0.00	142.10	142.10	0.00
240 EMPLOYEE BENEFITS-OEBB	13,809.48	17,824.40	18,614.40	0.00	18,622.20	0.00	19,178.40	19,178.40	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	221.48	66.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430 LIBRARY BOOKS	16.98	0.00	1,000.00	0.00	850.00	0.00	850.00	850.00	0.00
470 COMPUTER SOFTWARE	0.00	249.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	2,500.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	45,966.08	48,705.67	59,255.16	0.94	57,789.46	0.94	59,285.27	59,285.27	0.94
Function 2223 AUDIO VISUAL SERVICES									
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	40.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	40.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	99.00	69.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	173.03	189.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	272.03	259.37	0.00	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	47,625.64	54,214.70	54,818.28	1.94	55,847.64	1.94	58,103.73	58,103.73	1.94
113 ADMINISTRATORS	101,666.05	104,698.04	106,780.00	1.00	203,974.13	2.00	203,974.13	208,848.00	2.00
122 SUBSTITUTE-CLASSIFIED	843.55	839.37	3,082.66	0.00	4,403.31	0.00	4,403.31	4,403.31	0.00
130 ADDITIONAL SALARIES	3,996.52	11,287.08	6,959.13	0.00	21,525.66	0.00	21,525.66	21,525.66	0.00
211 PERS	28,911.61	29,739.04	34,402.45	0.00	38,912.28	0.00	38,912.28	39,741.02	0.00
216 OPSRP	12,304.72	15,667.17	18,059.84	0.00	46,446.61	0.00	47,075.29	47,737.90	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,500.40	12,982.39	13,063.48	0.00	21,181.04	0.00	21,398.34	21,771.29	0.00
231 WORKERS' COMPENSATION	0.00	419.55	891.13	0.00	1,238.14	0.00	1,247.62	1,268.14	0.00
240 EMPLOYEE BENEFITS-OEBB	43,097.20	49,771.33	51,131.90	0.00	70,794.12	0.00	71,846.52	73,540.80	0.00
322 REPAIR AND MAINTENANCE SERVICES	12,883.67	13,586.20	12,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
327 WATER AND SEWERAGE	913.50	963.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	133.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	0.00	432.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,544.16	1,963.72	3,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460 NON CONSUMABLE ITEMS	128.19	621.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	149.98	185.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	694.00	649.95	600.00	0.00	850.00	0.00	850.00	850.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	267,259.19	298,154.49	304,788.87	2.94	478,172.93	3.94	482,336.88	490,789.85	3.94

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 121	**JEWETT ELEMENTARY SCHOOL**									
Fund 100	**GENERAL FUND**									
Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMINISTR**									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	937.50	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMINISTR**	0.00	0.00	937.50	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**									
112	CLASSIFIED SALARIES	29,284.00	43,416.42	47,653.44	1.50	52,893.57	1.50	54,453.60	54,453.60	1.50
122	SUBSTITUTE-CLASSIFIED	15,704.20	3,510.83	5,137.72	0.00	7,338.83	0.00	7,338.83	7,338.83	0.00
130	ADDITIONAL SALARIES	493.01	470.00	3,449.57	0.00	1,782.58	0.00	1,782.58	1,782.58	0.00
216	OPSRP	8,708.88	8,348.39	15,674.40	0.00	16,210.18	0.00	16,644.83	16,644.83	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,393.85	3,624.47	4,302.49	0.00	4,668.57	0.00	4,796.90	4,796.90	0.00
231	WORKERS' COMPENSATION	0.00	903.05	1,986.71	0.00	1,848.17	0.00	1,900.28	1,900.28	0.00
240	EMPLOYEE BENEFITS-OEBB	15,126.32	21,883.50	23,713.92	0.00	8,794.68	0.00	9,036.72	9,036.72	0.00
322	REPAIR AND MAINTENANCE SERVICES	6,778.34	7,715.82	7,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
324	RENTALS	895.35	1,476.65	1,000.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
325	ELECTRICITY	30,780.50	32,862.61	31,000.00	0.00	34,000.00	0.00	34,000.00	34,000.00	0.00
326	FUEL	10,703.03	12,906.01	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
327	WATER AND SEWERAGE	15,468.56	17,091.45	16,500.00	0.00	17,500.00	0.00	17,500.00	17,500.00	0.00
328	GARBAGE	6,953.99	7,314.01	8,700.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
329	OTHER PROPERTY SERVICES	1,166.58	3,157.63	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
354	ADVERTISING	0.00	92.75	100.00	0.00	100.00	0.00	100.00	100.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	1,390.59	2,262.01	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	12,977.42	13,251.38	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
460	NON CONSUMABLE ITEMS	334.69	7,051.39	5,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
640	DUES AND FEES	134.40	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**	160,293.71	187,338.37	204,918.25	1.50	205,536.58	1.50	207,953.74	207,953.74	1.50
Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**									
112	CLASSIFIED SALARIES	10,169.68	14,472.14	15,884.40	0.50	17,631.23	0.50	18,151.20	18,151.20	0.50
122	SUBSTITUTE-CLASSIFIED	0.00	103.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	2,404.08	2,690.29	4,426.92	0.00	4,913.87	0.00	5,058.84	5,058.84	0.00
220	SOCIAL SECURITY ADMINISTRATION	750.39	1,114.60	1,215.12	0.00	1,333.19	0.00	1,372.92	1,372.92	0.00
231	WORKERS' COMPENSATION	0.00	278.47	647.95	0.00	603.18	0.00	620.56	620.56	0.00
240	EMPLOYEE BENEFITS-OEBB	5,512.62	7,294.40	7,904.64	0.00	2,931.60	0.00	3,012.12	3,012.12	0.00
322	REPAIR AND MAINTENANCE SERVICES	320.84	54.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	3,622.77	1,145.97	7,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460	NON CONSUMABLE ITEMS	0.00	1,103.88	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**	22,780.38	28,256.75	39,829.03	0.50	35,663.07	0.50	36,465.64	36,465.64	0.50
Function 2550	**STUDENT TRANSPORTATION SERVICES**									
330	STUDENT TRANSPORTATION SERVICES	5,258.52	8,586.09	4,800.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 121 JEWETT ELEMENTARY SCHOOL									
Total Function 2550 STUDENT TRANSPORTATION SERVICES	5,258.52	8,586.09	4,800.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	3,981.69	4,958.42	5,500.00	0.00	7,320.00	0.00	7,320.00	7,320.00	0.00
470 COMPUTER SOFTWARE	731.58	511.00	525.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	4,713.27	5,469.42	6,025.00	0.00	7,845.00	0.00	7,845.00	7,845.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	6,146.14	7,952.97	7,500.00	0.00	8,250.00	0.00	8,250.00	8,250.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	6,146.14	7,952.97	7,500.00	0.00	8,250.00	0.00	8,250.00	8,250.00	0.00
Major Function 2000 SUPPORT SERVICES	512,745.30	584,723.13	698,661.17	6.88	1,007,262.02	8.88	1,016,141.51	1,026,413.32	8.88
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	0.00	125,000.00	0.00	150,000.00	0.00	150,000.00	122,975.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	0.00	125,000.00	0.00	150,000.00	0.00	150,000.00	122,975.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	0.00	125,000.00	0.00	150,000.00	0.00	150,000.00	122,975.00	0.00
Total Fund 100 GENERAL FUND	2,652,442.17	2,990,751.77	4,025,781.07	51.66	4,936,217.37	61.26	4,958,101.86	4,960,222.22	61.26
Total Center 121 JEWETT ELEMENTARY SCHOOL	2,652,442.17	2,990,751.77	4,025,781.07	51.66	4,936,217.37	61.26	4,958,101.86	4,960,222.22	61.26

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

MAE RICHARDSON ELEMENTARY

MAE RICHARDSON

Rams

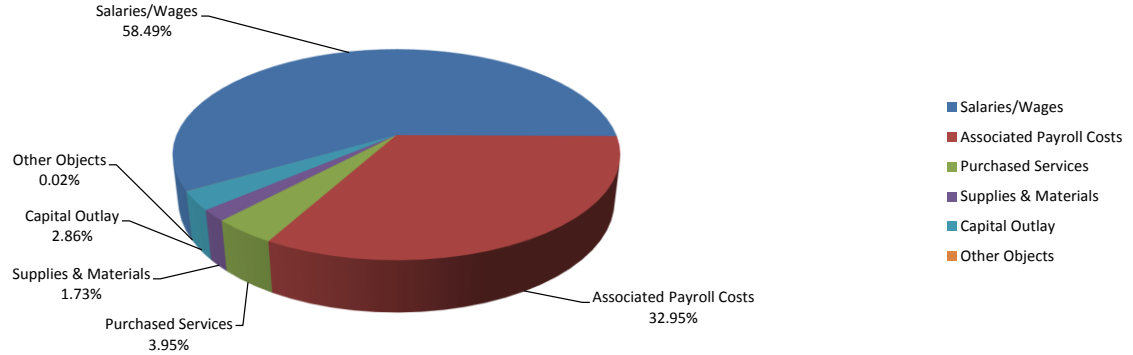
ELEMENTARY

SCHOOL

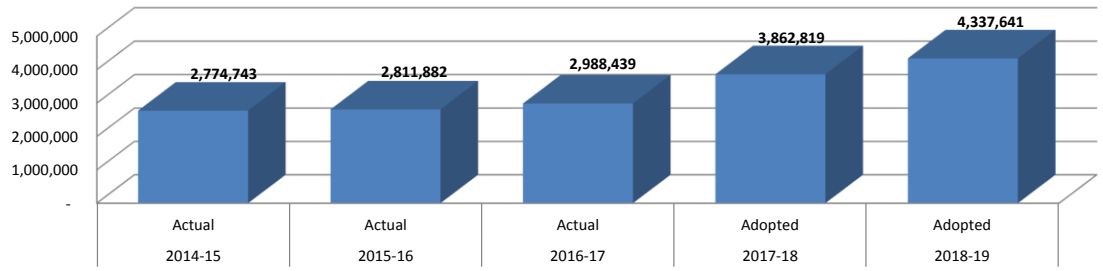
MAE RICHARDSON ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	1,616,710	1,741,702	1,832,562	2,259,568	2,511,286	2,531,610	**2,536,872**	*58.49%*
Associated Payroll Costs	865,032	873,290	949,033	1,236,742	1,397,694	1,409,673	**1,429,274**	*32.95%*
Purchased Services	146,072	142,704	156,944	170,509	171,472	171,472	**171,472**	*3.95%*
Supplies & Materials	49,299	53,326	48,706	70,800	85,248	75,248	**75,248**	*1.73%*
Capital Outlay	96,926	-	600	125,000	166,750	166,750	**123,975**	*2.86%*
Other Objects	704	859	595	200	800	800	**800**	*0.02%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,774,743**	**2,811,882**	**2,988,439**	**3,862,819**	**4,333,250**	**4,355,553**	**4,337,641**	

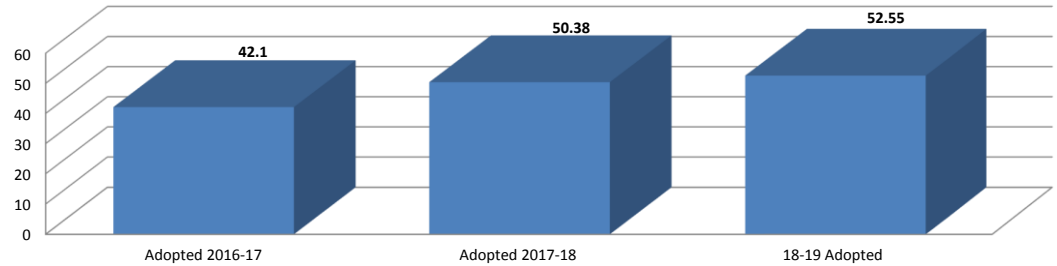
MAE RICHARDSON ELEMENTARY SCHOOL ADOPTED 18-19 GENERAL FUND EXPENDITURES



MAE RICHARDSON ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



MAE RICHARDSON ELEMENTARY SCHOOL FTE HISTORY



	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	1,196,360.80	1,205,165.65	1,328,227.96	21.00	1,434,635.23	22.00	1,433,635.23	1,434,094.55	22.00
112 CLASSIFIED SALARIES	259,645.15	315,374.06	366,194.99	17.33	402,642.27	17.54	416,425.83	416,425.83	17.54
122 SUBSTITUTE-CLASSIFIED	12,851.05	11,875.66	8,195.08	0.00	10,553.51	0.00	10,553.51	10,553.51	0.00
124 TEMPORARY-CLASSIFIED	1,664.96	13,678.31	19,440.47	0.00	9,417.43	0.00	9,417.43	9,417.43	0.00
130 ADDITIONAL SALARIES	10,566.52	14,395.62	18,143.45	0.00	19,192.58	0.00	19,192.58	19,192.58	0.00
211 PERS	219,806.19	217,723.77	260,825.86	0.00	276,888.24	0.00	277,145.75	277,145.75	0.00
216 OPSRP	144,188.93	168,324.53	231,425.43	0.00	288,988.02	0.00	292,613.49	292,744.66	0.00
220 SOCIAL SECURITY ADMINISTRATION	111,211.74	116,391.39	131,948.89	0.00	139,530.29	0.00	140,647.70	140,574.16	0.00
231 WORKERS' COMPENSATION	(4.84)	4,974.97	9,090.98	0.00	8,694.25	0.00	8,752.76	8,752.76	0.00
240 EMPLOYEE BENEFITS-OEBB	227,618.53	264,491.70	294,584.31	0.00	337,592.63	0.00	339,109.33	353,853.72	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	55,413.14	54,679.61	69,608.87	0.00	63,943.54	0.00	63,943.54	63,943.54	0.00
322 REPAIR AND MAINTENANCE SERVICES	228.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	1,097.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	10,638.43	9,998.40	10,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
420 TEXTBOOKS	10,941.97	10,564.55	12,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460 NON CONSUMABLE ITEMS	8,150.08	61.88	11,000.00	0.00	22,000.00	0.00	12,000.00	12,000.00	0.00
470 COMPUTER SOFTWARE	3,598.95	3,135.54	6,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
480 COMPUTER HARDWARE	802.98	19.99	5,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1111 ELEMENTARY K-5	2,273,683.11	2,411,952.63	2,782,686.29	38.33	3,046,077.99	39.54	3,055,437.15	3,070,698.49	39.54
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,070.42	1,091.83	1,113.67	0.00	1,135.84	0.00	1,135.84	1,135.84	0.00
211 PERS	303.24	0.00	358.60	0.00	377.10	0.00	377.10	377.10	0.00
220 SOCIAL SECURITY ADMINISTRATION	81.89	83.52	85.20	0.00	86.89	0.00	86.89	86.89	0.00
231 WORKERS' COMPENSATION	0.00	5.71	5.86	0.00	5.69	0.00	5.69	5.69	0.00
460 NON CONSUMABLE ITEMS	0.00	12.49	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,455.55	1,193.55	1,663.33	0.00	1,705.52	0.00	1,705.52	1,705.52	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	53,414.59	1.00	55,871.56	1.00	55,871.56	55,871.56	1.00
112 CLASSIFIED SALARIES	0.00	0.00	41,364.85	1.92	54,113.25	2.62	56,024.95	56,024.95	2.62
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	2,048.80	0.00	2,638.38	0.00	2,638.38	2,638.38	0.00
124 TEMPORARY-CLASSIFIED	0.00	0.00	0.00	0.00	1,626.31	0.00	1,626.31	1,626.31	0.00
130 ADDITIONAL SALARIES	0.00	0.00	6,492.56	0.00	6,306.65	0.00	6,306.65	6,306.65	0.00
216 OPSRP	0.00	0.00	22,085.17	0.00	33,562.49	0.00	34,095.22	34,151.50	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	7,876.33	0.00	9,122.83	0.00	9,300.46	9,300.46	0.00
231 WORKERS' COMPENSATION	0.00	0.00	555.88	0.00	580.51	0.00	588.55	588.55	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	1,081.56	0.00	2,880.00	0.00	2,880.00	3,081.60	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	7,228.40	0.00	7,228.40	7,228.40	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	650.00	0.00	650.00	650.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH	0.00	0.00	135,369.74	2.92	174,580.38	3.62	177,210.48	177,468.36	3.62

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
DISABILITIES									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	52,558.93	1.00	55,363.05	1.00	55,363.05	55,363.05	1.00
112 CLASSIFIED SALARIES	0.00	0.00	38,318.99	1.60	22,108.52	0.86	22,737.16	22,737.16	0.86
211 PERS	0.00	0.00	7,783.04	0.00	5,589.47	0.00	5,735.98	5,735.98	0.00
216 OPSRP	0.00	0.00	14,648.17	0.00	16,899.23	0.00	16,951.42	16,951.42	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	6,952.20	0.00	5,924.76	0.00	5,972.64	5,972.64	0.00
231 WORKERS' COMPENSATION	0.00	0.00	488.29	0.00	362.63	0.00	365.39	365.39	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	18,034.69	0.00	19,811.64	0.00	19,908.72	20,711.28	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	650.00	0.00	650.00	650.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	0.00	139,234.31	2.60	126,709.30	1.86	127,684.36	128,486.92	1.86
Major Function 1000 INSTRUCTIONAL	2,275,138.66	2,413,146.18	3,058,953.67	43.84	3,349,073.19	45.01	3,362,037.51	3,378,359.29	45.01
Function 2130 HEALTH SERVICES									
130 ADDITIONAL SALARIES	52.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	4.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 HEALTH SERVICES	56.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2134 NURSE SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	359.92	266.68	300.00	0.00	150.00	0.00	150.00	150.00	0.00
Total Function 2134 NURSE SERVICES	359.92	266.68	300.00	0.00	150.00	0.00	150.00	150.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	0.00	38,091.65	0.60	46,813.51	0.60	46,813.51	46,813.51	0.60
211 PERS	0.00	0.00	12,265.53	0.00	15,542.13	0.00	15,542.13	15,542.13	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	2,860.52	0.00	3,259.92	0.00	3,259.92	3,259.92	0.00
231 WORKERS' COMPENSATION	0.00	0.00	194.63	0.00	208.91	0.00	208.91	208.91	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	14,676.90	0.00	15,168.00	0.00	15,168.00	15,970.56	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	650.00	0.00	650.00	650.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	68,539.23	0.60	81,642.47	0.60	81,642.47	82,445.03	0.60
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	26,969.91	28,572.15	25,544.80	1.00	23,848.56	1.00	24,580.56	24,580.56	1.00
122 SUBSTITUTE-CLASSIFIED	3,829.66	2,263.92	2,048.80	0.00	2,638.38	0.00	2,638.38	2,638.38	0.00
130 ADDITIONAL SALARIES	500.06	996.37	3,246.25	0.00	3,153.32	0.00	3,153.32	3,153.32	0.00
211 PERS	7,782.22	8,495.74	8,383.20	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	244.57	110.95	1,475.67	0.00	8,155.35	0.00	8,359.56	8,359.56	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,262.48	2,274.68	2,194.73	0.00	2,217.52	0.00	2,289.34	2,289.34	0.00
231 WORKERS' COMPENSATION	0.00	178.34	167.68	0.00	144.79	0.00	147.87	147.87	0.00
240 EMPLOYEE BENEFITS-OEBB	13,829.52	13,562.64	13,482.64	0.00	0.00	0.00	1,007.16	1,007.16	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	166.46	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
430 LIBRARY BOOKS	568.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	159.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	56,153.16	56,614.78	56,743.77	1.00	40,357.92	1.00	42,376.19	42,376.19	1.00
Function 2223 AUDIO VISUAL SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	17.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	226.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	244.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	3,060.00	4,143.52	5,000.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	3,272.00	4,143.52	5,000.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	48,179.11	51,509.97	54,622.35	1.94	55,665.44	1.94	57,854.01	57,854.01	1.94
113 ADMINISTRATORS	101,530.27	104,562.20	106,780.00	1.00	208,453.79	2.00	208,453.79	213,256.00	2.00
122 SUBSTITUTE-CLASSIFIED	153.99	464.97	3,073.13	0.00	3,957.59	0.00	3,957.59	3,957.59	0.00
130 ADDITIONAL SALARIES	4,529.54	6,567.26	6,630.56	0.00	7,444.65	0.00	7,444.65	7,444.65	0.00
211 PERS	28,951.68	29,850.41	34,427.57	0.00	35,482.20	0.00	35,482.20	36,263.77	0.00
216 OPSRP	12,328.20	13,643.49	18,025.68	0.00	46,540.01	0.00	47,150.12	47,832.44	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,450.38	11,786.80	12,754.59	0.00	20,155.85	0.00	20,354.85	20,722.21	0.00
231 WORKERS' COMPENSATION	0.00	399.25	888.36	0.00	1,246.49	0.00	1,255.61	1,275.77	0.00
240 EMPLOYEE BENEFITS-OEBB	42,953.94	46,465.14	47,207.78	0.00	51,011.28	0.00	51,900.48	52,985.88	0.00
322 REPAIR AND MAINTENANCE SERVICES	8,016.99	10,078.47	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
341 TRAVEL IN DISTRICT	2.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	2,284.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	316.64	341.06	0.00	0.00	350.00	0.00	350.00	350.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	66.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,498.70	2,909.67	925.00	0.00	2,523.00	0.00	2,523.00	2,523.00	0.00
440 PERIODICALS	69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	1,187.17	719.24	0.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
480 COMPUTER HARDWARE	1,079.98	419.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	725.00	595.00	0.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	265,039.45	282,596.86	295,335.02	2.94	444,830.30	3.94	448,726.30	456,465.32	3.94
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
342 TRAVEL OUT OF DISTRICT	0.00	1,060.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 122	**RICHARDSON ELEMENTARY SCHOOL**									
Fund 100	**GENERAL FUND**									
Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMINISTR**									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00
Total Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMINISTR**	0.00	1,060.00	900.00	0.00	900.00	0.00	900.00	900.00	0.00
Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**									
112	CLASSIFIED SALARIES	49,926.75	48,213.63	56,736.24	1.50	55,467.57	1.50	57,027.60	57,027.60	1.50
122	SUBSTITUTE-CLASSIFIED	6,964.85	11,121.47	5,121.88	0.00	6,595.93	0.00	6,595.93	6,595.93	0.00
130	ADDITIONAL SALARIES	264.65	573.34	3,246.25	0.00	3,153.32	0.00	3,153.32	3,153.32	0.00
211	PERS	7,248.20	5,761.62	9,207.60	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	5,893.23	6,888.17	10,277.44	0.00	17,298.87	0.00	17,733.63	17,733.63	0.00
220	SOCIAL SECURITY ADMINISTRATION	4,299.89	4,546.79	4,961.19	0.00	4,850.08	0.00	4,985.03	4,985.03	0.00
231	WORKERS' COMPENSATION	0.00	1,138.50	2,343.77	0.00	1,936.53	0.00	1,988.61	1,988.61	0.00
240	EMPLOYEE BENEFITS-OEBB	20,440.10	20,119.05	18,893.58	0.00	15,286.08	0.00	15,675.96	15,675.96	0.00
322	REPAIR AND MAINTENANCE SERVICES	8,686.70	6,301.33	8,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
324	RENTALS	1,600.81	1,597.30	1,250.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
325	ELECTRICITY	23,977.07	24,209.22	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
326	FUEL	9,514.41	8,308.50	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
327	WATER AND SEWERAGE	10,093.80	9,282.18	10,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
328	GARBAGE	4,188.44	5,325.06	6,000.00	0.00	6,400.00	0.00	6,400.00	6,400.00	0.00
329	OTHER PROPERTY SERVICES	1,063.32	2,299.33	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
354	ADVERTISING	0.00	92.75	100.00	0.00	100.00	0.00	100.00	100.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	1,209.51	4,883.64	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	9,289.73	14,892.44	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
460	NON CONSUMABLE ITEMS	30.80	3,373.43	1,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640	DUES AND FEES	134.40	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**	164,826.66	178,927.75	193,837.95	1.50	190,488.38	1.50	193,060.08	193,060.08	1.50
Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**									
112	CLASSIFIED SALARIES	16,642.21	16,071.15	18,912.00	0.50	18,489.23	0.50	19,009.20	19,009.20	0.50
122	SUBSTITUTE-CLASSIFIED	0.00	64.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	2,413.80	1,913.22	3,069.24	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	1,920.00	2,172.15	2,648.48	0.00	5,182.08	0.00	5,327.17	5,327.17	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,249.19	1,222.30	1,440.12	0.00	1,384.68	0.00	1,424.52	1,424.52	0.00
231	WORKERS' COMPENSATION	0.00	306.29	767.39	0.00	631.81	0.00	649.10	649.10	0.00
240	EMPLOYEE BENEFITS-OEBB	6,813.30	6,201.67	6,297.58	0.00	5,095.20	0.00	5,225.40	5,225.40	0.00
322	REPAIR AND MAINTENANCE SERVICES	0.00	4,154.00	1,250.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,650.46	1,661.03	7,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460	NON CONSUMABLE ITEMS	311.96	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**	31,000.92	33,765.96	41,884.81	0.50	38,483.00	0.50	39,335.39	39,335.39	0.50

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	4,927.26	4,702.72	2,800.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	4,927.26	4,702.72	2,800.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	4,024.62	6,400.59	7,000.00	0.00	6,750.00	0.00	6,750.00	6,750.00	0.00
470 COMPUTER SOFTWARE	737.10	511.00	525.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	4,761.72	6,911.59	7,525.00	0.00	7,275.00	0.00	7,275.00	7,275.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	6,101.71	5,702.92	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	6,101.71	5,702.92	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Major Function 2000 SUPPORT SERVICES	536,743.53	574,692.78	678,865.78	6.54	818,427.07	7.54	827,765.43	836,307.01	7.54
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	0.00	600.00	125,000.00	0.00	165,750.00	0.00	165,750.00	122,975.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	600.00	125,000.00	0.00	165,750.00	0.00	165,750.00	122,975.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	600.00	125,000.00	0.00	165,750.00	0.00	165,750.00	122,975.00	0.00
Total Fund 100 GENERAL FUND	2,811,882.19	2,988,438.96	3,862,819.45	50.38	4,333,250.26	52.55	4,355,552.94	4,337,641.30	52.55
Total Center 122 RICHARDSON ELEMENTARY SCHOOL	2,811,882.19	2,988,438.96	3,862,819.45	50.38	4,333,250.26	52.55	4,355,552.94	4,337,641.30	52.55

CENTRAL POINT SCHOOL DISTRICT 6

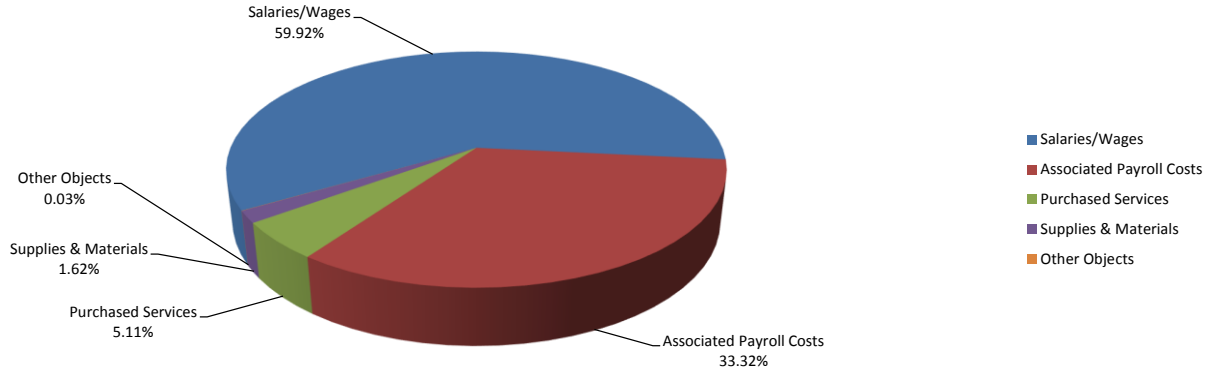
CENTRAL POINT - GOLD HILL - SAMS VALLEY

PATRICK ELEMENTARY SCHOOL

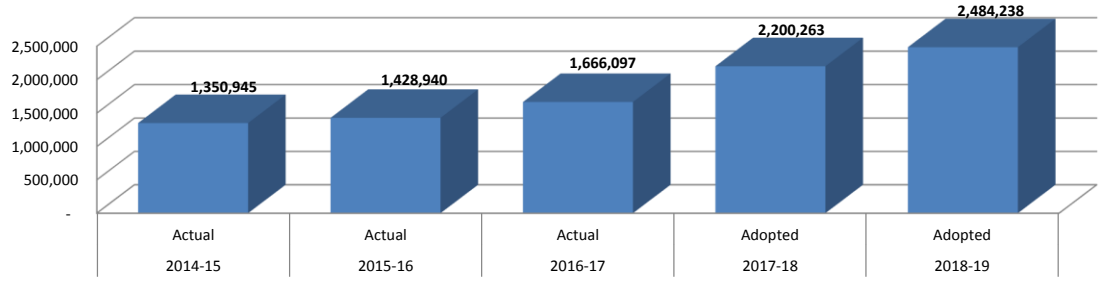
PATRICK ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	778,799	878,737	1,036,503	1,345,794	1,474,030	1,485,005	**1,488,532**	*59.92%*
Associated Payroll Costs	419,202	424,874	493,182	687,448	810,066	816,502	**827,788**	*33.32%*
Purchased Services	105,437	94,687	94,783	117,556	126,822	126,822	**126,822**	*5.11%*
Supplies & Materials	28,254	30,047	41,034	49,265	40,301	40,301	**40,301**	*1.62%*
Capital Outlay	19,253	-	-	-	-	-	**-**	*0.00%*
Other Objects	-	595	595	200	795	795	**795**	*0.03%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**1,350,945**	**1,428,940**	**1,666,097**	**2,200,263**	**2,452,014**	**2,469,425**	**2,484,238**	

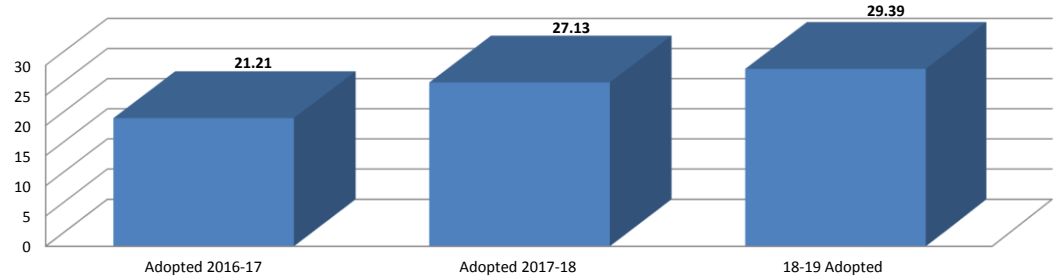
PATRICK ELEMENTARY SCHOOL ADOPTED 18-19 GENERAL FUND EXPENDITURES



PATRICK ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



PATRICK ELEMENTARY SCHOOL FTE HISTORY



	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 123 PATRICK ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	540,814.91	704,500.76	712,865.92	11.00	713,680.09	11.00	712,680.09	713,684.09	11.00
112 CLASSIFIED SALARIES	114,849.80	111,593.61	123,263.82	5.50	127,842.11	5.78	132,069.66	132,069.66	5.78
122 SUBSTITUTE-CLASSIFIED	7,562.34	6,413.14	5,097.66	0.00	6,195.21	0.00	6,195.21	6,195.21	0.00
124 TEMPORARY-CLASSIFIED	6,213.45	881.54	12,092.72	0.00	4,500.71	0.00	4,500.71	4,500.71	0.00
130 ADDITIONAL SALARIES	17,998.72	9,282.59	11,126.22	0.00	10,982.08	0.00	10,982.08	10,982.08	0.00
211 PERS	80,948.30	96,900.40	97,343.64	0.00	102,232.54	0.00	102,232.54	102,232.54	0.00
216 OPSRP	82,808.14	107,985.81	149,878.33	0.00	153,511.72	0.00	154,691.14	154,721.02	0.00
220 SOCIAL SECURITY ADMINISTRATION	51,743.50	62,059.65	65,329.17	0.00	64,052.02	0.00	64,412.31	64,400.91	0.00
231 WORKERS' COMPENSATION	0.00	2,124.52	4,497.13	0.00	3,974.10	0.00	3,992.34	3,992.34	0.00
240 EMPLOYEE BENEFITS-OEBB	105,752.30	115,412.71	116,633.04	0.00	127,144.07	0.00	127,144.07	134,910.11	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	1,211.30	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	32,092.75	23,465.94	37,931.40	0.00	29,191.62	0.00	29,191.62	29,191.62	0.00
322 REPAIR AND MAINTENANCE SERVICES	226.74	225.87	175.00	0.00	250.00	0.00	250.00	250.00	0.00
353 POSTAGE	326.56	171.88	200.00	0.00	300.00	0.00	300.00	300.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	380.45	450.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,751.61	11,872.12	12,000.00	0.00	5,788.50	0.00	5,788.50	5,788.50	0.00
460 NON CONSUMABLE ITEMS	516.43	4,100.05	6,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
470 COMPUTER SOFTWARE	0.00	439.00	500.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
480 COMPUTER HARDWARE	2,023.08	1,446.98	700.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 1111 ELEMENTARY K-5	1,052,628.63	1,260,468.32	1,357,584.05	16.50	1,357,244.77	16.78	1,362,030.27	1,370,818.79	16.78
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,070.42	1,091.83	1,113.67	0.00	1,135.84	0.00	1,135.84	1,135.84	0.00
211 PERS	303.25	0.00	358.60	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	318.61	0.00	318.61	318.61	0.00
220 SOCIAL SECURITY ADMINISTRATION	81.89	83.52	85.20	0.00	85.08	0.00	85.08	85.08	0.00
231 WORKERS' COMPENSATION	0.00	5.67	5.86	0.00	5.24	0.00	5.24	5.24	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	315.49	0.00	315.49	335.77	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,455.56	1,181.02	1,563.33	0.00	2,010.26	0.00	2,010.26	2,030.54	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	72,682.51	1.00	116,830.93	1.70	116,830.93	116,830.93	1.70
112 CLASSIFIED SALARIES	0.00	0.00	84,536.77	3.78	93,453.51	3.86	96,276.13	96,276.13	3.86
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	1,274.39	0.00	1,548.81	0.00	1,548.81	1,548.81	0.00
124 TEMPORARY-CLASSIFIED	0.00	0.00	0.00	0.00	2,004.51	0.00	2,004.51	2,004.51	0.00
130 ADDITIONAL SALARIES	0.00	0.00	3,800.23	0.00	3,576.46	0.00	3,576.46	3,576.46	0.00
211 PERS	0.00	0.00	37,254.87	0.00	53,483.75	0.00	53,878.69	53,878.69	0.00
216 OPSRP	0.00	0.00	8,280.23	0.00	15,011.09	0.00	15,466.34	15,466.34	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	12,198.59	0.00	16,002.73	0.00	16,234.28	16,228.75	0.00
231 WORKERS' COMPENSATION	0.00	0.00	866.81	0.00	1,025.97	0.00	1,037.85	1,037.85	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	27,493.08	0.00	47,356.57	0.00	47,911.33	49,464.85	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 123 PATRICK ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	9,730.54	0.00	9,730.54	9,730.54	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	650.00	0.00	650.00	650.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	0.00	248,837.48	4.78	360,674.87	5.56	365,145.87	366,693.86	5.56
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	74,538.62	1.00	75,966.97	1.00	75,966.97	75,966.97	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	20,763.18	0.75	21,312.18	21,312.18	0.75
211 PERS	0.00	0.00	24,001.42	0.00	32,233.91	0.00	32,416.19	32,416.19	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	5,619.40	0.00	7,278.12	0.00	7,320.11	7,320.11	0.00
231 WORKERS' COMPENSATION	0.00	0.00	378.65	0.00	442.04	0.00	444.32	444.32	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	14,168.88	0.00	22,740.48	0.00	22,908.24	23,799.96	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	650.00	0.00	650.00	650.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	0.00	119,156.97	1.00	160,074.70	1.75	161,018.01	161,909.73	1.75
Major Function 1000 INSTRUCTIONAL	1,054,084.19	1,261,649.34	1,727,141.83	22.28	1,880,004.60	24.09	1,890,204.41	1,901,452.92	24.09
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	0.00	30,757.68	0.43	38,505.24	0.43	38,505.24	38,505.24	0.43
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	2,215.20	0.00	2,798.76	0.00	2,798.76	2,798.76	0.00
231 WORKERS' COMPENSATION	0.00	0.00	155.21	0.00	169.20	0.00	169.20	169.20	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	0.00	33,578.09	0.43	41,923.20	0.43	41,923.20	41,923.20	0.43
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	21,734.35	23,282.15	24,786.30	0.88	25,171.65	0.88	25,812.15	25,812.15	0.88
122 SUBSTITUTE-CLASSIFIED	66.55	423.40	1,274.39	0.00	1,548.81	0.00	1,548.81	1,548.81	0.00
130 ADDITIONAL SALARIES	1,044.31	802.35	1,900.12	0.00	894.10	0.00	894.10	894.10	0.00
211 PERS	6,453.27	6,902.44	8,116.42	0.00	8,496.47	0.00	8,709.01	8,709.01	0.00
216 OPSRP	0.00	60.43	884.75	0.00	454.25	0.00	454.25	454.25	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,747.70	1,874.84	2,138.98	0.00	2,067.05	0.00	2,120.61	2,120.61	0.00
231 WORKERS' COMPENSATION	0.00	137.92	152.46	0.00	133.78	0.00	136.42	136.42	0.00
240 EMPLOYEE BENEFITS-OEBB	13,815.56	14,278.20	14,595.60	0.00	14,604.72	0.00	14,973.84	14,973.84	0.00
430 LIBRARY BOOKS	2,000.00	1,491.04	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	46,861.74	49,252.77	55,349.02	0.88	54,870.83	0.88	56,149.19	56,149.19	0.88
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									

Center 123 PATRICK ELEMENTARY SCHOOL

Fund 100 GENERAL FUND

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	29,370.04	31,866.59	33,371.76	1.00	33,979.44	1.00	34,823.44	34,823.44	1.00
113 ADMINISTRATORS	58,600.83	58,096.01	59,299.00	0.55	106,038.00	1.00	106,038.00	108,561.00	1.00
122 SUBSTITUTE-CLASSIFIED	339.12	0.00	1,911.60	0.00	2,323.22	0.00	2,323.22	2,323.22	0.00
130 ADDITIONAL SALARIES	3,053.05	7,448.93	3,890.23	0.00	4,560.50	0.00	4,560.50	4,560.50	0.00
211 PERS	25,803.43	26,905.35	30,026.72	0.00	46,655.04	0.00	46,935.25	47,772.86	0.00
216 OPSRP	80.17	356.55	1,591.86	0.00	1,553.56	0.00	1,553.56	1,553.56	0.00
220 SOCIAL SECURITY ADMINISTRATION	6,924.75	7,389.54	7,477.12	0.00	10,987.87	0.00	11,074.82	11,267.78	0.00
231 WORKERS' COMPENSATION	0.00	238.91	511.45	0.00	663.45	0.00	667.05	677.89	0.00
240 EMPLOYEE BENEFITS-OEBB	23,687.52	24,077.89	22,324.46	0.00	35,745.36	0.00	36,271.56	36,271.56	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,314.32	3,002.57	5,300.00	0.00	5,300.00	0.00	5,300.00	5,300.00	0.00
327 WATER AND SEWERAGE	1,023.50	868.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	31.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	0.00	63.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	393.61	1,675.40	702.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
640 DUES AND FEES	595.00	595.00	0.00	0.00	595.00	0.00	595.00	595.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	153,185.34	162,615.24	167,906.20	1.55	252,401.44	2.00	254,142.40	257,706.81	2.00
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	55,570.53	57,221.04	60,843.00	1.50	57,651.63	1.50	59,819.97	59,819.97	1.50
122 SUBSTITUTE-CLASSIFIED	1,485.30	2,284.55	3,186.03	0.00	3,872.02	0.00	3,872.02	3,872.02	0.00
130 ADDITIONAL SALARIES	439.73	2,127.17	1,900.12	0.00	1,788.20	0.00	1,788.20	1,788.20	0.00
216 OPSRP	14,641.61	14,158.20	18,374.39	0.00	17,078.68	0.00	17,683.10	17,683.10	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,398.48	4,714.77	5,043.29	0.00	4,794.89	0.00	4,969.69	4,969.69	0.00
231 WORKERS' COMPENSATION	0.00	830.20	1,538.35	0.00	1,990.58	0.00	2,063.09	2,063.09	0.00
240 EMPLOYEE BENEFITS-OEBB	148.00	150.60	150.60	0.00	5,387.88	0.00	5,513.76	5,513.76	0.00
322 REPAIR AND MAINTENANCE SERVICES	4,012.98	5,245.62	6,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
324 RENTALS	2,030.60	2,924.78	2,250.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
325 ELECTRICITY	20,138.59	19,205.69	22,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
326 FUEL	8,888.51	13,445.26	13,500.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
327 WATER AND SEWERAGE	5,284.20	4,611.22	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
328 GARBAGE	3,209.75	3,756.00	4,000.00	0.00	4,400.00	0.00	4,400.00	4,400.00	0.00
329 OTHER PROPERTY SERVICES	941.84	2,196.71	1,750.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
354 ADVERTISING	0.00	92.74	100.00	0.00	100.00	0.00	100.00	100.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,105.68	2,262.01	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	11,043.47	11,866.36	13,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460 NON CONSUMABLE ITEMS	3,948.21	6,067.70	5,000.00	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	200.00	0.00	200.00	200.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 123	**PATRICK ELEMENTARY SCHOOL**									
Total Function 2542	CARE AND UPKEEP OF BUILDING SERVICES	137,287.48	153,160.62	167,085.78	1.50	173,763.88	1.50	176,909.83	176,909.83	1.50
Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES									
112	CLASSIFIED SALARIES	18,523.55	19,128.02	20,280.96	0.50	19,217.17	0.50	19,940.03	19,940.03	0.50
122	SUBSTITUTE-CLASSIFIED	0.00	59.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	4,069.94	4,535.96	5,652.36	0.00	5,355.84	0.00	5,557.20	5,557.20	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,416.97	1,467.92	1,551.72	0.00	1,463.52	0.00	1,518.84	1,518.84	0.00
231	WORKERS' COMPENSATION	0.00	479.88	504.44	0.00	655.57	0.00	679.66	679.66	0.00
240	EMPLOYEE BENEFITS-OEBB	49.31	50.16	50.16	0.00	1,795.92	0.00	1,837.80	1,837.80	0.00
322	REPAIR AND MAINTENANCE SERVICES	0.00	561.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
324	RENTALS	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,036.72	1,564.28	7,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES	25,096.49	27,846.78	36,339.64	0.50	34,788.02	0.50	35,833.53	35,833.53	0.50
Function 2550	STUDENT TRANSPORTATION SERVICES									
330	STUDENT TRANSPORTATION SERVICES	3,328.96	2,246.08	1,100.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	3,328.96	2,246.08	1,100.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Function 2660	TECHNOLOGY SERVICES									
324	RENTALS	3,027.43	4,485.86	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470	COMPUTER SOFTWARE	334.04	511.00	525.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660	TECHNOLOGY SERVICES	3,361.47	4,996.86	5,525.00	0.00	5,525.00	0.00	5,525.00	5,525.00	0.00
Function 2669	OTHER DATA PROCESSING SERVICES									
351	TELEPHONE	5,734.81	4,329.35	5,750.00	0.00	4,750.00	0.00	4,750.00	4,750.00	0.00
Total Function 2669	OTHER DATA PROCESSING SERVICES	5,734.81	4,329.35	5,750.00	0.00	4,750.00	0.00	4,750.00	4,750.00	0.00
Major Function 2000	SUPPORT SERVICES	374,856.29	404,447.70	473,121.23	4.85	572,009.87	5.30	579,220.65	582,785.06	5.30
Total Fund 100	GENERAL FUND	1,428,940.48	1,666,097.04	2,200,263.06	27.13	2,452,014.47	29.39	2,469,425.06	2,484,237.98	29.39
Total Center 123	PATRICK ELEMENTARY SCHOOL	1,428,940.48	1,666,097.04	2,200,263.06	27.13	2,452,014.47	29.39	2,469,425.06	2,484,237.98	29.39

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

SAMS VALLEY ELEMENTARY SCHOOL

Hawks

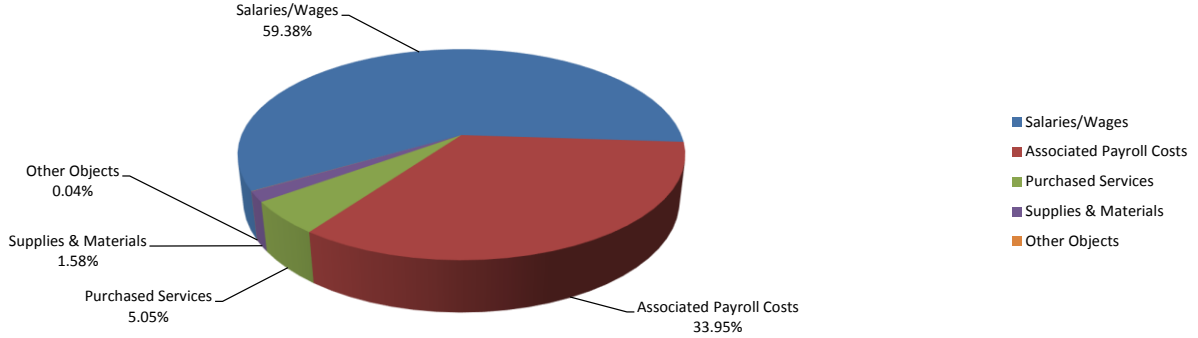
Sams Valley

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.

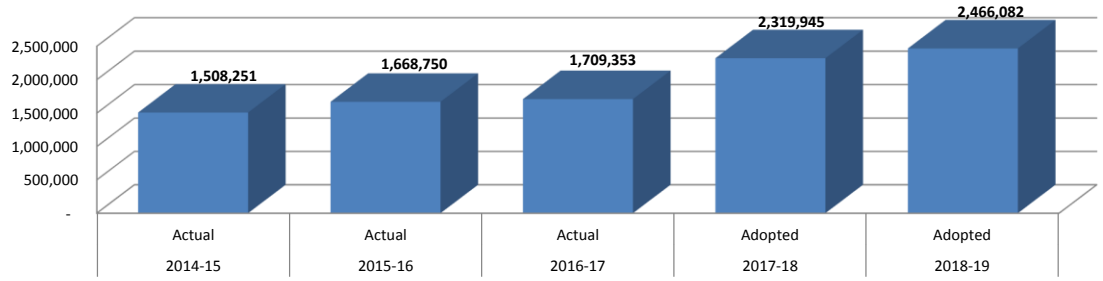
SAMS VALLEY ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	845,939	993,462	1,009,941	1,334,023	1,449,120	1,460,910	**1,464,358**	*59.38%*
Associated Payroll Costs	505,566	518,886	547,444	744,678	815,830	825,100	**837,284**	*33.95%*
Purchased Services	129,376	122,478	90,878	111,417	124,552	124,552	**124,552**	*5.05%*
Supplies & Materials	25,506	33,188	28,270	33,926	38,988	38,988	**38,988**	*1.58%*
Capital Outlay	-	-	32,175	95,000	-	-	**-**	*0.00%*
Other Objects	1,864	735	645	900	900	900	**900**	*0.04%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**1,508,251**	**1,668,750**	**1,709,353**	**2,319,945**	**2,429,391**	**2,450,450**	**2,466,082**	

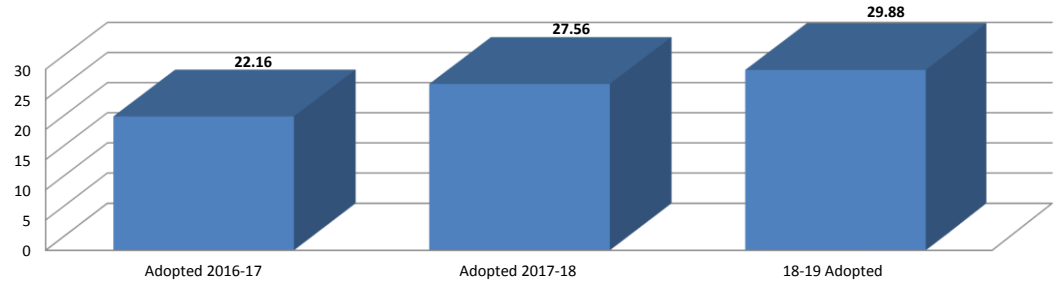
SAMS VALLEY ELEMENTARY SCHOOL ADOPTED 18-19 GENERAL FUND EXPENDITURES



SAMS VALLEY ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



SAMS VALLEY ELEMENTARY SCHOOL FTE HISTORY



	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	560,355.99	593,675.47	622,767.02	10.00	692,931.00	11.00	691,931.00	692,931.00	11.00
112 CLASSIFIED SALARIES	139,677.06	135,520.53	147,952.44	6.19	173,611.55	7.38	179,314.27	179,314.27	7.38
122 SUBSTITUTE-CLASSIFIED	13,735.03	10,171.24	4,878.20	0.00	6,411.35	0.00	6,411.35	6,411.35	0.00
124 TEMPORARY-CLASSIFIED	24,710.59	1,745.14	11,572.26	0.00	5,181.48	0.00	5,181.48	5,181.48	0.00
130 ADDITIONAL SALARIES	26,822.98	28,220.28	31,940.45	0.00	32,210.27	0.00	32,210.27	32,210.27	0.00
211 PERS	66,772.54	67,516.46	79,713.96	0.00	83,730.14	0.00	83,927.66	83,927.66	0.00
216 OPSRP	101,720.14	119,102.89	145,751.59	0.00	174,822.85	0.00	176,169.01	176,282.66	0.00
220 SOCIAL SECURITY ADMINISTRATION	59,777.59	59,569.98	62,363.20	0.00	68,363.38	0.00	68,844.52	68,844.52	0.00
231 WORKERS' COMPENSATION	0.00	2,083.06	4,417.98	0.00	4,126.11	0.00	4,150.23	4,150.23	0.00
240 EMPLOYEE BENEFITS-OEBB	142,556.23	160,097.56	164,514.22	0.00	176,806.58	0.00	177,653.54	186,074.18	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	42,701.10	22,706.75	38,067.35	0.00	33,361.85	0.00	33,361.85	33,361.85	0.00
353 POSTAGE	122.35	211.18	250.00	0.00	250.00	0.00	250.00	250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	9,396.06	8,732.63	9,700.00	0.00	8,950.00	0.00	8,950.00	8,950.00	0.00
460 NON CONSUMABLE ITEMS	105.40	879.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	19.99	0.00	0.00	0.00	8,175.00	0.00	8,175.00	8,175.00	0.00
480 COMPUTER HARDWARE	21.38	4,284.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 ELEMENTARY K-5	1,188,494.43	1,214,517.01	1,323,888.67	16.19	1,468,931.56	18.38	1,476,530.18	1,486,064.47	18.38
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,070.42	1,091.84	1,113.67	0.00	1,135.84	0.00	1,135.84	1,135.84	0.00
216 OPSRP	253.05	0.00	310.43	0.00	316.56	0.00	316.56	316.56	0.00
220 SOCIAL SECURITY ADMINISTRATION	81.89	83.54	85.20	0.00	86.89	0.00	86.89	86.89	0.00
231 WORKERS' COMPENSATION	0.00	5.78	6.85	0.00	5.29	0.00	5.29	5.29	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,405.36	1,181.16	1,516.15	0.00	1,544.58	0.00	1,544.58	1,544.58	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	68,102.63	1.00	71,754.29	1.00	71,754.29	71,754.29	1.00
112 CLASSIFIED SALARIES	0.00	0.00	80,929.47	3.13	80,514.19	3.13	83,063.38	83,063.38	3.13
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	1,219.52	0.00	1,602.84	0.00	1,602.84	1,602.84	0.00
124 TEMPORARY-CLASSIFIED	0.00	0.00	0.00	0.00	1,550.68	0.00	1,550.68	1,550.68	0.00
130 ADDITIONAL SALARIES	0.00	0.00	3,767.64	0.00	3,813.30	0.00	3,813.30	3,813.30	0.00
216 OPSRP	0.00	0.00	35,629.73	0.00	42,702.27	0.00	44,941.03	44,969.01	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	11,664.03	0.00	11,124.42	0.00	11,749.51	11,742.30	0.00
231 WORKERS' COMPENSATION	0.00	0.00	821.90	0.00	726.75	0.00	763.59	763.59	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	16,039.92	0.00	36,558.72	0.00	37,114.92	38,232.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	8,340.45	0.00	8,340.45	8,340.45	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	26.47	450.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	26.47	218,624.84	4.13	259,137.91	4.13	265,143.99	266,281.84	4.13

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	50,892.31	1.00	53,604.97	1.00	53,604.97	53,604.97	1.00
112 CLASSIFIED SALARIES	0.00	0.00	19,698.12	0.75	20,071.44	0.75	20,862.00	20,862.00	0.75
216 OPSRP	0.00	0.00	19,673.51	0.00	20,533.57	0.00	20,753.89	20,753.89	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	5,332.08	0.00	5,016.96	0.00	5,077.44	5,061.72	0.00
231 WORKERS' COMPENSATION	0.00	0.00	374.61	0.00	344.26	0.00	347.50	347.50	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	27,130.92	0.00	28,520.88	0.00	28,853.04	29,869.32	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	225.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	0.00	123,326.55	1.75	128,542.08	1.75	129,948.84	130,949.40	1.75
Function 1291 ENGLISH SECOND LANGUAGE PROGRAM									
130 ADDITIONAL SALARIES	522.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	123.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	40.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1291 ENGLISH SECOND LANGUAGE PROGRAM	686.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 1000 INSTRUCTIONAL	1,190,586.32	1,215,724.64	1,667,356.21	22.06	1,858,156.13	24.25	1,873,167.59	1,884,840.29	24.25
Function 2130 HEALTH SERVICES									
112 CLASSIFIED SALARIES	2,267.13	2,963.22	3,331.32	0.12	7,162.62	0.25	7,345.62	7,345.62	0.25
130 ADDITIONAL SALARIES	34.90	298.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	176.09	249.52	254.76	0.00	547.93	0.00	561.96	561.96	0.00
231 WORKERS' COMPENSATION	0.00	18.30	18.32	0.00	34.97	0.00	35.69	35.69	0.00
Total Function 2130 HEALTH SERVICES	2,478.12	3,529.60	3,604.40	0.12	7,745.52	0.25	7,943.27	7,943.27	0.25
Function 2139 OTHER HEALTH SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	237.96	259.19	300.00	0.00	400.00	0.00	400.00	400.00	0.00
Total Function 2139 OTHER HEALTH SERVICES	237.96	259.19	300.00	0.00	400.00	0.00	400.00	400.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	0.00	36,341.32	0.50	42,693.35	0.50	42,693.35	42,693.35	0.50
211 PERS	0.00	0.00	11,701.93	0.00	14,174.04	0.00	14,174.04	14,174.04	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	2,684.52	0.00	3,096.84	0.00	3,096.84	3,089.52	0.00
231 WORKERS' COMPENSATION	0.00	0.00	184.83	0.00	189.75	0.00	189.75	189.75	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	7,084.44	0.00	7,584.00	0.00	7,584.00	8,092.20	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	0.00	58,447.04	0.50	68,187.98	0.50	68,187.98	68,688.86	0.50

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	21,734.35	21,823.95	24,786.30	0.88	24,518.34	0.88	25,158.84	25,158.84	0.88
122 SUBSTITUTE-CLASSIFIED	928.72	1,443.26	1,219.52	0.00	1,602.84	0.00	1,602.84	1,602.84	0.00
130 ADDITIONAL SALARIES	178.29	534.78	1,883.82	0.00	953.37	0.00	953.37	953.37	0.00
211 PERS	6,207.89	6,445.37	8,138.96	0.00	8,279.50	0.00	8,492.16	8,492.16	0.00
216 OPSRP	0.00	14.18	864.89	0.00	477.96	0.00	477.96	477.96	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,531.11	1,598.07	2,025.89	0.00	1,818.19	0.00	1,871.93	1,871.93	0.00
231 WORKERS' COMPENSATION	0.00	134.08	151.29	0.00	131.12	0.00	133.88	133.88	0.00
240 EMPLOYEE BENEFITS-OEBB	13,815.00	15,383.68	14,666.80	0.00	14,604.72	0.00	14,936.88	14,936.88	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	33.71	25.03	100.00	0.00	100.00	0.00	100.00	100.00	0.00
430 LIBRARY BOOKS	534.06	614.73	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	44,963.13	48,017.13	54,837.47	0.88	53,486.04	0.88	54,727.86	54,727.86	0.88
Function 2223 AUDIO VISUAL SERVICES									
480 COMPUTER HARDWARE	0.00	0.00	4,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	0.00	0.00	4,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	30,129.97	31,936.96	33,979.44	1.00	33,979.44	1.00	34,823.44	34,823.44	1.00
113 ADMINISTRATORS	101,966.05	104,998.04	107,080.00	1.00	110,080.00	1.00	110,080.00	112,528.00	1.00
122 SUBSTITUTE-CLASSIFIED	146.47	2,480.43	1,829.34	0.00	2,404.27	0.00	2,404.27	2,404.27	0.00
130 ADDITIONAL SALARIES	3,981.49	3,973.48	3,857.64	0.00	4,903.30	0.00	4,903.30	4,903.30	0.00
211 PERS	38,372.75	40,332.58	45,604.63	0.00	48,448.70	0.00	48,728.91	49,541.55	0.00
216 OPSRP	204.49	372.37	1,559.85	0.00	1,381.15	0.00	1,381.15	1,381.15	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,427.71	10,804.87	11,042.53	0.00	11,275.07	0.00	11,358.72	11,546.04	0.00
231 WORKERS' COMPENSATION	0.00	346.35	751.92	0.00	680.63	0.00	684.23	694.39	0.00
240 EMPLOYEE BENEFITS-OEBB	29,221.60	26,209.10	22,680.77	0.00	8,387.40	0.00	8,538.36	8,538.36	0.00
322 REPAIR AND MAINTENANCE SERVICES	11,877.70	11,858.96	7,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
342 TRAVEL OUT OF DISTRICT	313.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	165.01	103.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,674.96	1,387.62	3,551.00	0.00	2,313.00	0.00	2,313.00	2,313.00	0.00
460 NON CONSUMABLE ITEMS	1,246.62	1,265.65	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	1,770.00	207.40	100.00	0.00	150.00	0.00	150.00	150.00	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	233,093.72	236,872.22	240,637.12	2.00	231,602.96	2.00	232,965.38	236,423.50	2.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 124	**SAMS VALLEY ELEMENTARY SCHOOL**									
Fund 100	**GENERAL FUND**									
Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMINISTR**									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	525.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMINISTR**	0.00	0.00	525.00	0.00	525.00	0.00	525.00	525.00	0.00
Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**									
112	CLASSIFIED SALARIES	44,948.37	48,229.73	52,461.12	1.50	53,601.63	1.50	55,161.57	55,161.57	1.50
122	SUBSTITUTE-CLASSIFIED	1,014.64	2,455.38	3,048.89	0.00	4,007.09	0.00	4,007.09	4,007.09	0.00
130	ADDITIONAL SALARIES	4,254.22	2,302.30	1,884.07	0.00	953.37	0.00	953.37	953.37	0.00
216	OPSRP	11,544.38	12,127.51	15,995.82	0.00	15,735.14	0.00	16,170.00	16,170.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,746.23	3,960.94	4,301.69	0.00	4,325.79	0.00	4,447.31	4,447.31	0.00
231	WORKERS' COMPENSATION	0.00	979.47	2,159.17	0.00	1,851.55	0.00	1,903.59	1,903.59	0.00
240	EMPLOYEE BENEFITS-OEBB	20,741.66	11,026.78	9,061.80	0.00	9,082.68	0.00	9,350.04	9,350.04	0.00
322	REPAIR AND MAINTENANCE SERVICES	9,573.54	4,717.62	7,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
324	RENTALS	509.46	586.12	500.00	0.00	500.00	0.00	500.00	500.00	0.00
325	ELECTRICITY	19,336.41	20,119.12	21,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
326	FUEL	16,200.00	6,180.00	18,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	0.00
328	GARBAGE	3,810.07	4,206.36	4,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
329	OTHER PROPERTY SERVICES	3,462.00	6,406.40	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
354	ADVERTISING	0.00	92.74	100.00	0.00	100.00	0.00	100.00	100.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	1,290.68	2,787.01	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	8,751.31	8,654.92	7,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
460	NON CONSUMABLE ITEMS	5,079.07	635.49	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640	DUES AND FEES	89.60	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**	154,351.64	135,467.89	154,212.56	1.50	164,857.25	1.50	167,292.97	167,292.97	1.50
Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**									
112	CLASSIFIED SALARIES	14,982.83	16,076.51	17,486.88	0.50	17,867.17	0.50	18,387.23	18,387.23	0.50
216	OPSRP	3,541.91	3,800.49	4,873.56	0.00	4,979.52	0.00	5,124.48	5,124.48	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,116.14	1,199.78	1,307.88	0.00	1,320.36	0.00	1,359.48	1,359.48	0.00
231	WORKERS' COMPENSATION	0.00	305.39	711.50	0.00	610.14	0.00	627.58	627.58	0.00
240	EMPLOYEE BENEFITS-OEBB	6,913.98	3,675.42	3,020.40	0.00	3,027.60	0.00	3,116.64	3,116.64	0.00
322	REPAIR AND MAINTENANCE SERVICES	335.00	73.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
324	RENTALS	33.60	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
329	OTHER PROPERTY SERVICES	0.00	0.00	1,500.00	0.00	750.00	0.00	750.00	750.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,607.37	785.73	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460	NON CONSUMABLE ITEMS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
640	DUES AND FEES	50.00	50.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**	28,580.83	25,966.32	32,000.22	0.50	32,154.79	0.50	32,965.41	32,965.41	0.50
Function 2550	**STUDENT TRANSPORTATION SERVICES**									
330	STUDENT TRANSPORTATION SERVICES	5,251.87	5,350.39	2,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Total Function 2550 STUDENT TRANSPORTATION SERVICES	5,251.87	5,350.39	2,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	7,084.41	4,345.82	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	1,322.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	387.86	511.00	525.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	8,794.94	4,856.82	5,525.00	0.00	5,525.00	0.00	5,525.00	5,525.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	380.04	1,133.54	1,000.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	380.04	1,133.54	1,000.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
Major Function 2000 SUPPORT SERVICES	478,163.25	461,453.10	557,588.81	5.50	571,234.54	5.63	577,282.87	581,241.87	5.63
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
530 IMPROVEMENTS OTHER THAN BUILDINGS	0.00	32,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540 DEPRECIABLE EQUIPMENT	0.00	0.00	95,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	32,175.00	95,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	32,175.00	95,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 100 GENERAL FUND	1,668,749.57	1,709,352.74	2,319,945.02	27.56	2,429,390.67	29.88	2,450,450.46	2,466,082.16	29.88
Total Center 124 SAMS VALLEY ELEMENTARY SCHOOL	1,668,749.57	1,709,352.74	2,319,945.02	27.56	2,429,390.67	29.88	2,450,450.46	2,466,082.16	29.88

CENTRAL POINT SCHOOL DISTRICT 6

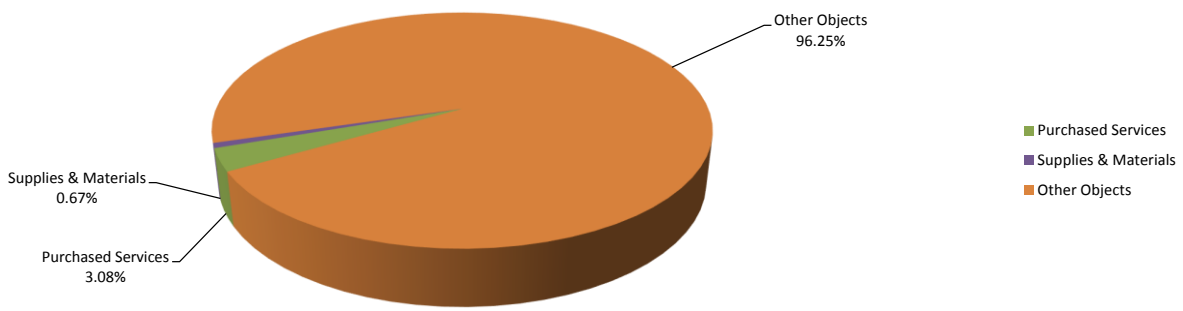
CENTRAL POINT - GOLD HILL - SAMS VALLEY

EARLY LEARNING CENTER

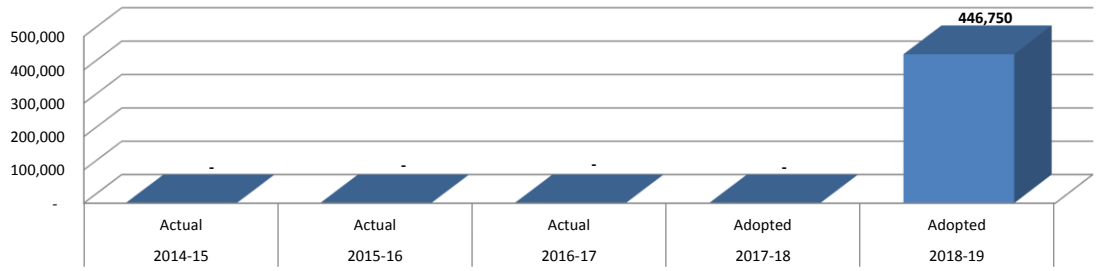
EARLY LEARNING CENTER GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	-	-	-	-	13,750	13,750	**13,750**	*3.08%*
Supplies & Materials	-	-	-	-	3,000	3,000	**3,000**	*0.67%*
Capital Outlay	-	-	-	-	2,000,000	-	-	*0.00%*
Other Objects	-	-	-	-	500,000	500,000	**430,000**	*96.25%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**2,516,750**	**516,750**	**446,750**	

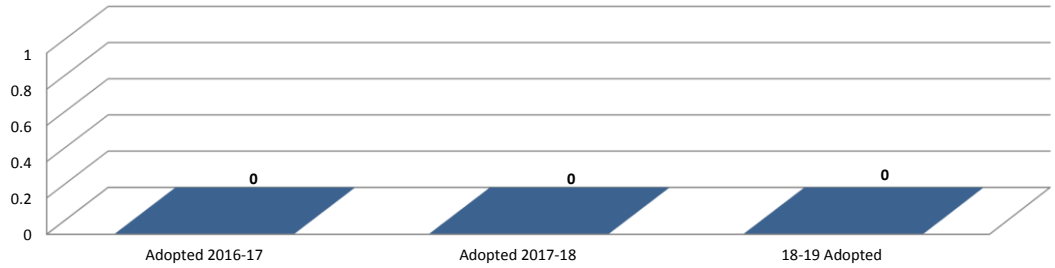
EARLY LEARNING CENTER ADOPTED 18-19 GENERAL FUND EXPENDITURES



EARLY LEARNING CENTER GENERAL FUND EXPENDITURE HISTORY



EARLY LEARNING CENTER FTE HISTORY



	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 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	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
325 ELECTRICITY	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
326 FUEL	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
327 WATER AND SEWERAGE	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
328 GARBAGE	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	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	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	0.00	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	0.00	0.00	13,750.00	0.00	13,750.00	13,750.00	0.00
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	0.00	0.00	0.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Major Function 2000 SUPPORT SERVICES	0.00	0.00	0.00	0.00	16,750.00	0.00	16,750.00	16,750.00	0.00
Function 4120 SITE ACQUISITION/DEVELOPMENT SERVICES									
510 LAND ACQUISITION	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
Total Function 4120 SITE ACQUISITION/DEVELOPMENT SERVICES	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
Function 5110 LONG TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0.00	450,000.00	0.00	450,000.00	400,000.00	0.00
620 INTEREST	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00
621 REGULAR INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	30,000.00	0.00
Total Function 5110 LONG TERM DEBT SERVICE	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	430,000.00	0.00
Major Function 5000 OTHER USES	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	430,000.00	0.00
Total Fund 100 GENERAL FUND	0.00	0.00	0.00	0.00	2,516,750.00	0.00	516,750.00	446,750.00	0.00
Total Center 125 EARLY LEARNING CENTER	0.00	0.00	0.00	0.00	2,516,750.00	0.00	516,750.00	446,750.00	0.00

CENTRAL POINT SCHOOL DISTRICT 6

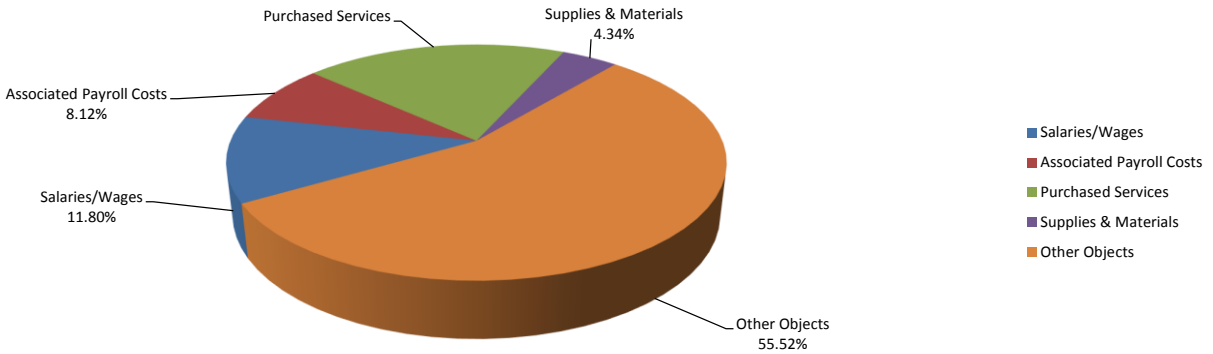
CENTRAL POINT - GOLD HILL - SAMS VALLEY

CRATERWORKS

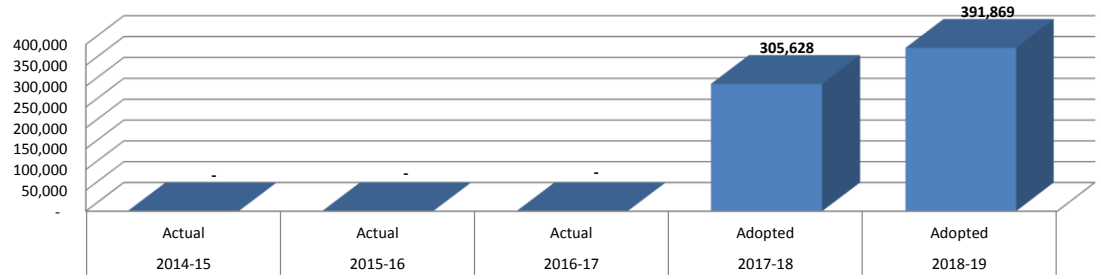
CRATERWORKS GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	-	-	-	45,330	46,232	46,232	**46,232**	*11.80%*
Associated Payroll Costs	-	-	-	26,298	31,826	31,826	**31,826**	*8.12%*
Purchased Services	-	-	-	-	79,250	79,250	**79,250**	*20.22%*
Supplies & Materials	-	-	-	6,000	17,000	17,000	**17,000**	*4.34%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	-	-	-	228,000	217,561	217,561	**217,561**	*55.52%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**-**	**-**	**-**	**305,628**	**391,869**	**391,869**	**391,869**	

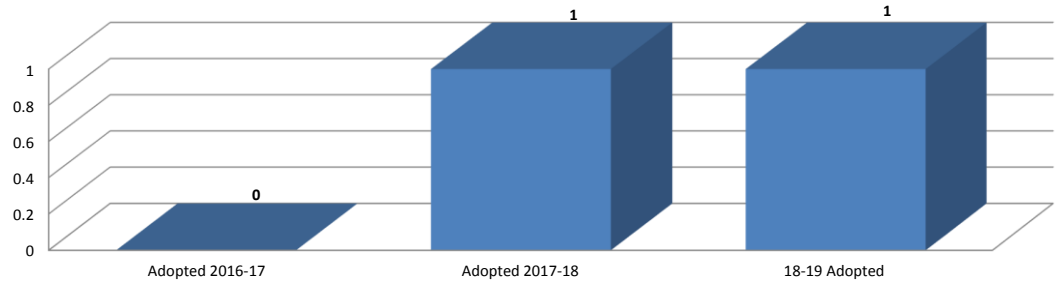
CRATERWORKS ADOPTED 18-19 GENERAL FUND EXPENDITURES



CRATERWORKS GENERAL FUND EXPENDITURE HISTORY



CRATERWORKS FTE HISTORY



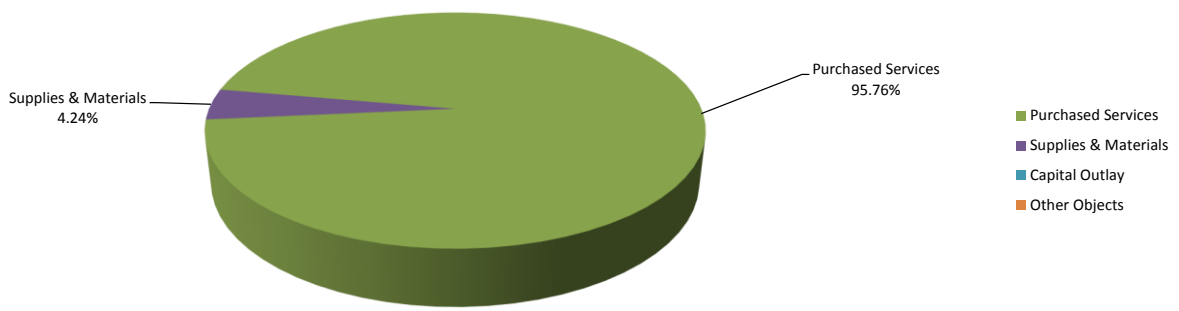
	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 130 CRATERWORKS									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	0.00	0.00	14,960.63	0.33	15,256.54	0.33	15,256.54	15,256.54	0.33
216 OPSRP	0.00	0.00	2,779.68	0.00	4,251.96	0.00	4,251.96	4,251.96	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	1,144.56	0.00	1,167.00	0.00	1,167.00	1,167.00	0.00
231 WORKERS' COMPENSATION	0.00	0.00	78.63	0.00	78.12	0.00	78.12	78.12	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	4,675.68	0.00	5,005.44	0.00	5,005.44	5,005.44	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 1111 ELEMENTARY K-5	0.00	0.00	25,639.18	0.33	26,759.06	0.33	26,759.06	26,759.06	0.33
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
111 LICENSED SALARIES	0.00	0.00	14,960.75	0.33	15,256.54	0.33	15,256.54	15,256.54	0.33
216 OPSRP	0.00	0.00	2,779.75	0.00	4,251.96	0.00	4,251.96	4,251.96	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	1,144.44	0.00	1,167.00	0.00	1,167.00	1,167.00	0.00
231 WORKERS' COMPENSATION	0.00	0.00	78.93	0.00	78.12	0.00	78.12	78.12	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	4,675.68	0.00	5,005.44	0.00	5,005.44	5,005.44	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	0.00	0.00	25,639.55	0.33	27,759.06	0.33	27,759.06	27,759.06	0.33
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	0.00	0.00	15,408.47	0.34	15,718.91	0.34	15,718.91	15,718.91	0.34
216 OPSRP	0.00	0.00	2,862.88	0.00	4,380.95	0.00	4,380.95	4,380.95	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	1,178.64	0.00	1,202.75	0.00	1,202.75	1,202.75	0.00
231 WORKERS' COMPENSATION	0.00	0.00	81.28	0.00	80.47	0.00	80.47	80.47	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	4,817.52	0.00	5,157.12	0.00	5,157.12	5,157.12	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	0.00	0.00	26,348.79	0.34	30,540.20	0.34	30,540.20	30,540.20	0.34
Major Function 1000 INSTRUCTIONAL	0.00	0.00	77,627.52	1.00	85,058.32	1.00	85,058.32	85,058.32	1.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	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
325 ELECTRICITY	0.00	0.00	0.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
326 FUEL	0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
327 WATER AND SEWERAGE	0.00	0.00	0.00	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	3,000.00	0.00	3,000.00	3,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 130 CRATERWORKS									
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	0.00	0.00	0.00	0.00	86,000.00	0.00	86,000.00	86,000.00	0.00
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	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	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	0.00	0.00	0.00	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	0.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
Major Function 2000 SUPPORT SERVICES	0.00	0.00	0.00	0.00	89,250.00	0.00	89,250.00	89,250.00	0.00
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
610 REDEMPTION OF PRINCIPAL	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
621 REGULAR INTEREST	0.00	0.00	28,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	0.00	228,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	0.00	228,000.00	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	0.00	0.00	199,101.00	0.00	199,101.00	199,101.00	0.00
621 REGULAR INTEREST	0.00	0.00	0.00	0.00	18,460.16	0.00	18,460.16	18,460.16	0.00
Total Function 5110 LONG TERM DEBT SERVICE	0.00	0.00	0.00	0.00	217,561.16	0.00	217,561.16	217,561.16	0.00
Major Function 5000 OTHER USES	0.00	0.00	0.00	0.00	217,561.16	0.00	217,561.16	217,561.16	0.00
Total Fund 100 GENERAL FUND	0.00	0.00	305,627.52	1.00	391,869.48	1.00	391,869.48	391,869.48	1.00
Total Center 130 CRATERWORKS	0.00	0.00	305,627.52	1.00	391,869.48	1.00	391,869.48	391,869.48	1.00

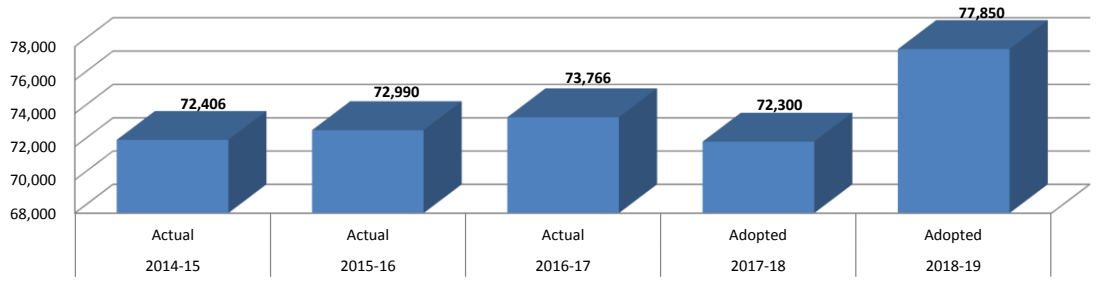
ADMINISTRATION OFFICE GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	68,198	64,501	70,668	69,000	74,550	74,550	**74,550**	*95.76%*
Supplies & Materials	4,208	1,559	3,098	3,300	3,300	3,300	**3,300**	*4.24%*
Capital Outlay	-	5,330	-	-	-	-	-	*0.00%*
Other Objects	-	1,600	-	-	-	-	-	*0.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**72,406**	**72,990**	**73,766**	**72,300**	**77,850**	**77,850**	**77,850**	

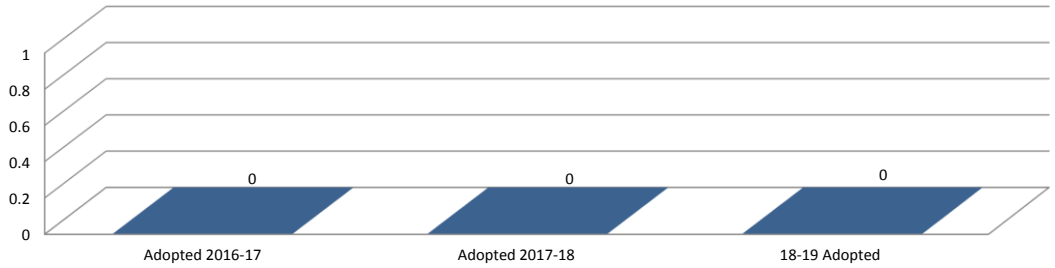
ADMINISTRATION OFFICE ADOPTED 18-19 GENERAL FUND EXPENDITURES



ADMINISTRATION OFFICE GENERAL FUND EXPENDITURE HISTORY



ADMINISTRATION OFFICE FTE HISTORY

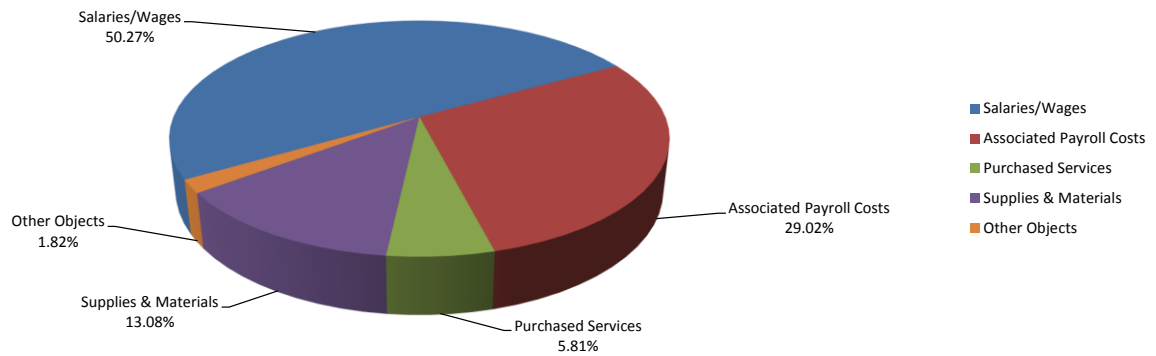


	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 200 ADMINISTRATION OFFICE									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	5,562.65	10,038.74	5,500.00	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	500.00	0.00	500.00	500.00	0.00
325 ELECTRICITY	22,981.77	22,507.99	23,500.00	0.00	24,500.00	0.00	24,500.00	24,500.00	0.00
326 FUEL	3,803.33	2,042.39	4,800.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
327 WATER AND SEWERAGE	2,362.08	1,844.39	3,000.00	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00
328 GARBAGE	381.10	391.35	800.00	0.00	950.00	0.00	950.00	950.00	0.00
329 OTHER PROPERTY SERVICES	1,472.91	1,288.54	1,400.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	2,135.38	2,212.42	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	694.73	3,049.81	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
460 NON CONSUMABLE ITEMS	864.10	47.79	800.00	0.00	800.00	0.00	800.00	800.00	0.00
542 REPLACEMENT EQUIPMENT PURCHASE	5,330.00	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	45,588.05	43,423.42	44,300.00	0.00	46,850.00	0.00	46,850.00	46,850.00	0.00
Function 2640 STAFF SERVICES									
640 DUES AND FEES	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2640 STAFF SERVICES	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	6,616.38	9,847.93	8,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	6,616.38	9,847.93	8,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	19,185.76	20,494.17	20,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	19,185.76	20,494.17	20,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
Major Function 2000 SUPPORT SERVICES	72,990.19	73,765.52	72,300.00	0.00	77,850.00	0.00	77,850.00	77,850.00	0.00
Total Fund 100 GENERAL FUND	72,990.19	73,765.52	72,300.00	0.00	77,850.00	0.00	77,850.00	77,850.00	0.00
Total Center 200 ADMINISTRATION OFFICE	72,990.19	73,765.52	72,300.00	0.00	77,850.00	0.00	77,850.00	77,850.00	0.00

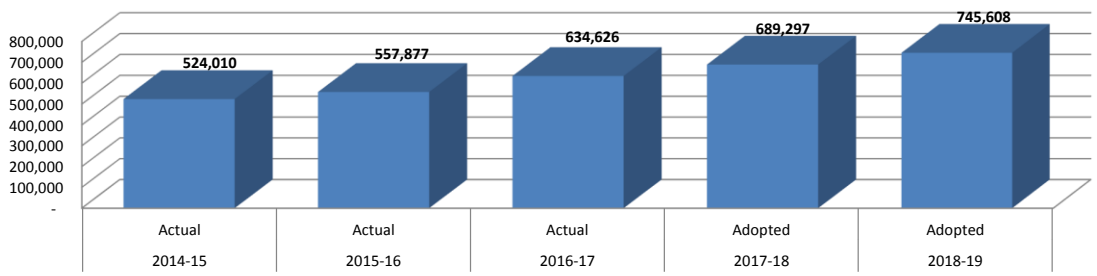
BUSINESS OFFICE GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	298,469	306,249	345,409	341,733	364,448	364,448	**374,812**	*50.27%*
Associated Payroll Costs	167,164	161,695	181,923	197,334	211,847	211,847	**216,360**	*29.02%*
Purchased Services	18,013	24,900	31,418	80,680	43,350	43,350	**43,350**	*5.81%*
Supplies & Materials	31,690	54,899	63,487	59,500	97,536	97,536	**97,536**	*13.08%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	8,674	10,134	12,390	10,050	13,550	13,550	**13,550**	*1.82%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**524,010**	**557,877**	**634,626**	**689,297**	**730,732**	**730,732**	**745,608**	

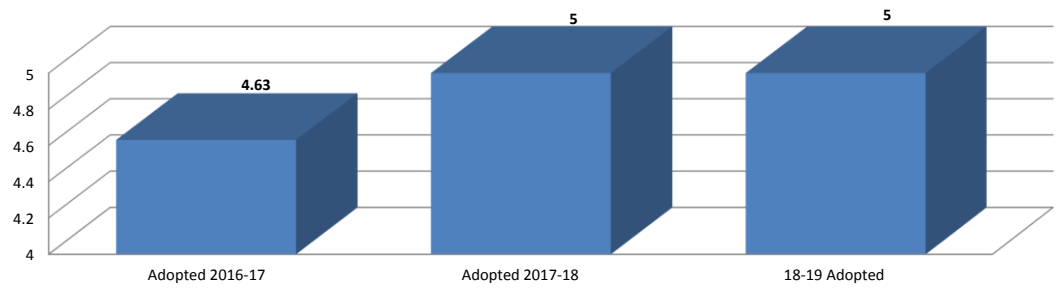
BUSINESS OFFICE ADOPTED 18-19 GENERAL FUND EXPENDITURES



BUSINESS OFFICE GENERAL FUND EXPENDITURE HISTORY



BUSINESS OFFICE FTE HISTORY



Center 201 BUSINESS OFFICE

Fund 100 GENERAL FUND

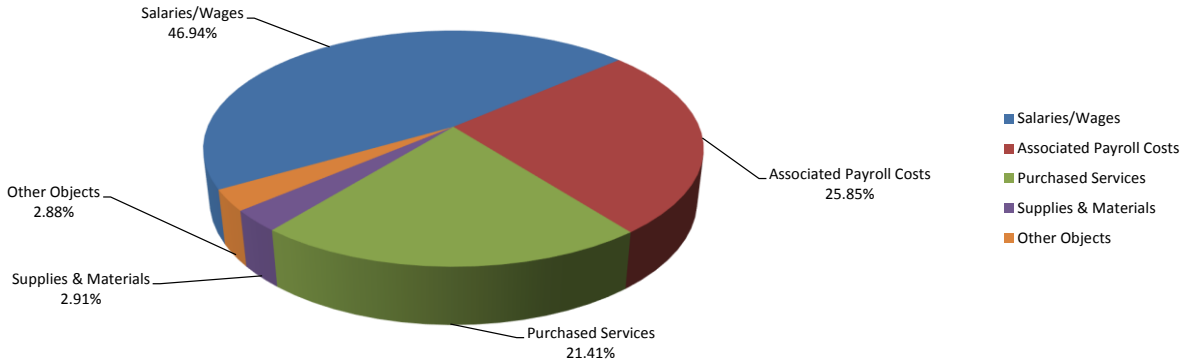
	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES									
112 CLASSIFIED SALARIES	57,182.11	60,267.28	60,075.52	1.00	73,020.00	1.00	73,020.00	74,765.00	1.00
113 ADMINISTRATORS	110,844.95	115,486.01	116,362.63	1.00	125,800.00	1.00	125,800.00	128,280.00	1.00
130 ADDITIONAL SALARIES	7,904.89	15,529.85	8,040.00	0.00	1,537.10	0.00	1,537.10	3,969.40	0.00
211 PERS	18,454.44	21,202.59	19,477.68	0.00	24,380.04	0.00	24,380.04	24,959.50	0.00
216 OPSRP	25,355.26	27,089.10	34,772.91	0.00	35,590.87	0.00	35,590.87	36,959.94	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,291.13	14,304.80	13,837.10	0.00	14,937.72	0.00	14,937.72	15,454.24	0.00
231 WORKERS' COMPENSATION	0.00	455.81	941.31	0.00	897.42	0.00	897.42	925.38	0.00
240 EMPLOYEE BENEFITS-OEBB	31,228.08	31,599.24	31,599.24	0.00	34,077.60	0.00	34,077.60	34,077.60	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,772.64	2,747.73	2,750.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
324 RENTALS	456.00	755.00	460.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
327 WATER AND SEWERAGE	717.00	675.00	720.00	0.00	750.00	0.00	750.00	750.00	0.00
341 TRAVEL IN DISTRICT	0.00	419.76	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342 TRAVEL OUT OF DISTRICT	5,885.35	5,553.21	6,500.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
353 POSTAGE	3,242.75	1,715.09	4,250.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
354 ADVERTISING	1,248.10	1,545.83	1,500.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	10,462.60	18,006.00	64,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
382 LEGAL	115.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,646.74	4,484.34	5,000.00	0.00	5,136.44	0.00	5,136.44	5,136.44	0.00
460 NON CONSUMABLE ITEMS	2,517.93	1,729.98	2,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
470 COMPUTER SOFTWARE	10,274.10	20,906.81	13,500.00	0.00	5,400.00	0.00	5,400.00	5,400.00	0.00
480 COMPUTER HARDWARE	6,481.87	4,679.88	4,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640 DUES AND FEES	9,603.40	11,853.55	9,500.00	0.00	13,000.00	0.00	13,000.00	13,000.00	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	155.13	161.03	175.00	0.00	175.00	0.00	175.00	175.00	0.00
Total Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES	323,215.22	361,542.89	400,336.39	2.00	389,677.19	2.00	389,677.19	398,827.50	2.00
Function 2520 FISCAL SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	125.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2520 FISCAL SERVICES	0.00	125.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2523 RECEIVING AND DISBURSING FUNDS SERVICES									
112 CLASSIFIED SALARIES	59,173.28	32,172.60	40,152.24	1.00	41,121.60	1.00	41,121.60	42,161.60	1.00
130 ADDITIONAL SALARIES	7,118.84	6,371.17	3,965.99	0.00	1,561.10	0.00	1,561.10	1,561.10	0.00
211 PERS	908.51	1,683.06	0.00	0.00	46.08	0.00	46.08	46.08	0.00
216 OPSRP	14,933.45	7,798.71	12,412.78	0.00	11,974.38	0.00	11,974.38	12,264.17	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,886.62	2,841.99	3,252.88	0.00	3,149.16	0.00	3,149.16	3,232.97	0.00
231 WORKERS' COMPENSATION	0.00	213.56	238.92	0.00	207.17	0.00	207.17	211.60	0.00
240 EMPLOYEE BENEFITS-OEBB	14,402.74	15,865.46	19,078.20	0.00	19,090.32	0.00	19,090.32	19,616.52	0.00
Total Function 2523 RECEIVING AND DISBURSING FUNDS SERVICES	101,423.44	66,946.55	79,101.01	1.00	77,149.81	1.00	77,149.81	79,094.04	1.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 201 BUSINESS OFFICE									
Fund 100 GENERAL FUND									
Function 2524 PAYROLL SERVICES									
112 CLASSIFIED SALARIES	55,383.25	104,619.20	104,997.37	2.00	118,300.00	2.00	118,300.00	120,966.00	2.00
130 ADDITIONAL SALARIES	8,641.84	10,962.94	8,139.00	0.00	3,108.50	0.00	3,108.50	3,108.50	0.00
211 PERS	18,177.39	31,812.80	34,107.72	0.00	39,570.10	0.00	39,570.10	40,455.48	0.00
216 OPSRP	0.00	0.00	2,210.63	0.00	819.50	0.00	819.50	819.50	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,754.98	8,694.51	8,486.06	0.00	8,970.28	0.00	8,970.28	9,188.54	0.00
231 WORKERS' COMPENSATION	0.00	305.62	599.30	0.00	563.47	0.00	563.47	574.76	0.00
240 EMPLOYEE BENEFITS-OEBB	15,302.00	18,055.34	16,319.52	0.00	17,573.28	0.00	17,573.28	17,573.28	0.00
Total Function 2524 PAYROLL SERVICES	102,259.46	174,450.41	174,859.60	2.00	188,905.13	2.00	188,905.13	192,686.06	2.00
Function 2525 FINANCIAL ACCOUNTING SERVICES									
470 COMPUTER SOFTWARE	30,978.71	31,561.07	35,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
Total Function 2525 FINANCIAL ACCOUNTING SERVICES	30,978.71	31,561.07	35,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
Major Function 2000 SUPPORT SERVICES	557,876.83	634,626.28	689,297.00	5.00	730,732.13	5.00	730,732.13	745,607.60	5.00
Total Fund 100 GENERAL FUND	557,876.83	634,626.28	689,297.00	5.00	730,732.13	5.00	730,732.13	745,607.60	5.00
Total Center 201 BUSINESS OFFICE	557,876.83	634,626.28	689,297.00	5.00	730,732.13	5.00	730,732.13	745,607.60	5.00

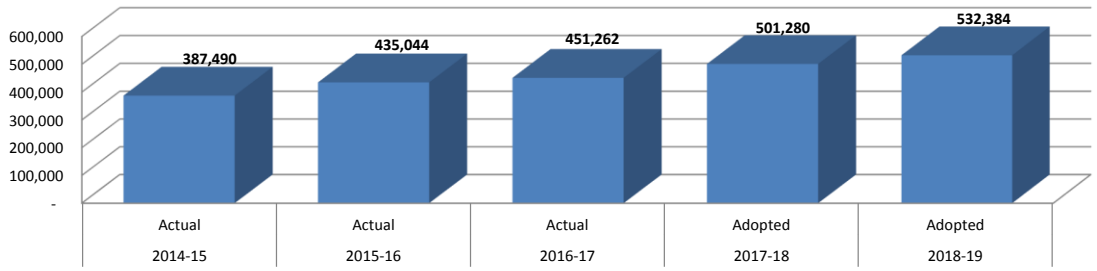
SUPERINTENDENT/BOARD OFFICE GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	198,296	199,661	224,919	230,270	241,618	241,618	**249,917**	*46.94%*
Associated Payroll Costs	91,653	99,488	109,862	116,161	133,888	133,888	**137,617**	*25.85%*
Purchased Services	73,211	106,424	86,947	119,500	114,000	114,000	**114,000**	*21.41%*
Supplies & Materials	13,783	19,257	15,222	20,000	15,500	15,500	**15,500**	*2.91%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	10,547	10,215	14,313	15,350	15,350	15,350	**15,350**	*2.88%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**387,490**	**435,044**	**451,262**	**501,280**	**520,356**	**520,356**	**532,384**	

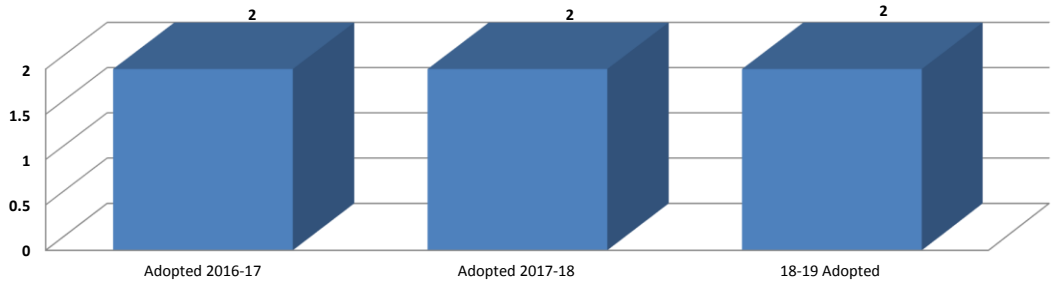
SUPERINTENDENT/BOARD OFFICE ADOPTED 18-19 GENERAL FUND EXPENDITURES



SUPERINTENDENT/BOARD OFFICE GENERAL FUND EXPENDITURE HISTORY



SUPERINTENDENT/BOARD OFFICE FTE HISTORY



Center 202 SUPERINTENDENT/BOARD OFFICE

Fund 100 GENERAL FUND

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Function 2310 BOARD OF EDUCATION									
342 TRAVEL OUT OF DISTRICT	6,028.07	4,155.02	7,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	25,455.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
381 AUDIT SERVICES	27,000.00	27,075.00	46,500.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
382 LEGAL	18,045.54	17,031.50	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
384 NEGOTIATION SERVICES	0.00	11,827.24	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
388 ELECTION	0.00	5,508.88	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	5,278.54	4,236.97	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
440 PERIODICALS	360.00	195.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	2,500.00	1,050.00	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	2,135.96	368.00	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640 DUES AND FEES	8,130.00	10,630.00	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
Total Function 2310 BOARD OF EDUCATION	94,934.01	82,077.61	121,500.00	0.00	104,500.00	0.00	104,500.00	104,500.00	0.00
Function 2320 EXECUTIVE ADMINISTRATION SERVICES									
112 CLASSIFIED SALARIES	51,809.84	53,358.73	54,487.10	1.00	60,600.00	1.00	60,600.00	62,054.00	1.00
113 ADMINISTRATORS	146,690.55	171,146.00	174,786.00	1.00	179,980.00	1.00	179,980.00	183,436.00	1.00
130 ADDITIONAL SALARIES	1,160.54	414.00	996.52	0.00	1,038.08	0.00	1,038.08	4,427.23	0.00
211 PERS	48,089.54	55,235.04	58,396.65	0.00	72,263.41	0.00	72,263.41	74,608.07	0.00
216 OPSRP	0.00	0.00	162.35	0.00	157.14	0.00	157.14	157.14	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,472.27	14,457.60	17,414.91	0.00	18,365.97	0.00	18,365.97	19,003.47	0.00
231 WORKERS' COMPENSATION	0.00	533.88	1,159.58	0.00	1,069.55	0.00	1,069.55	1,104.35	0.00
240 EMPLOYEE BENEFITS-OEBB	37,925.96	39,635.10	39,027.24	0.00	42,032.28	0.00	42,032.28	42,743.77	0.00
341 TRAVEL IN DISTRICT	0.00	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	29,053.01	18,071.60	18,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
350 COMMUNICATION	0.00	400.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
353 POSTAGE	15.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
354 ADVERTISING	400.00	2,702.72	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	425.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	5,989.04	4,029.13	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
440 PERIODICALS	60.00	39.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	0.00	2,836.97	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	99.00	1,371.12	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	2,833.98	1,096.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640 DUES AND FEES	1,734.64	3,332.54	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	340,110.19	369,184.43	379,780.35	2.00	415,856.43	2.00	415,856.43	427,884.03	2.00
Major Function 2000 SUPPORT SERVICES	435,044.20	451,262.04	501,280.35	2.00	520,356.43	2.00	520,356.43	532,384.03	2.00
Total Fund 100 GENERAL FUND	435,044.20	451,262.04	501,280.35	2.00	520,356.43	2.00	520,356.43	532,384.03	2.00

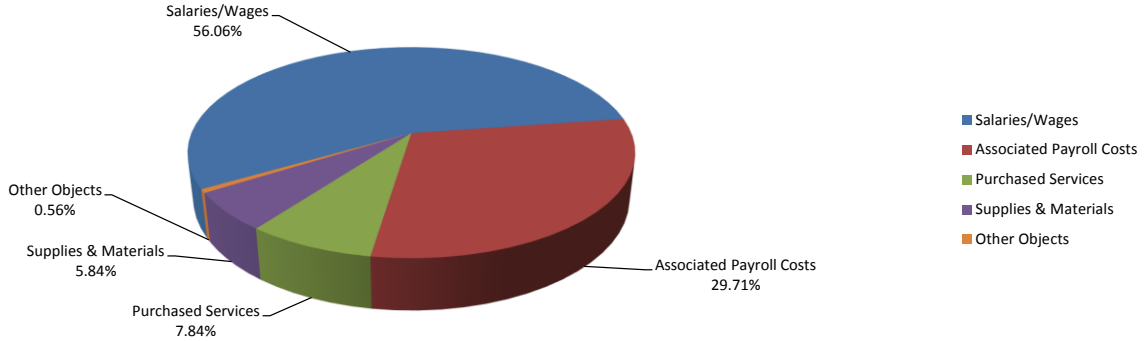
Center 202 SUPERINTENDENT/BOARD OFFICE

			15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Total Center	202	SUPERINTENDENT/BOARD OFFICE	435,044.20	451,262.04	501,280.35	2.00	520,356.43	2.00	520,356.43	532,384.03	2.00

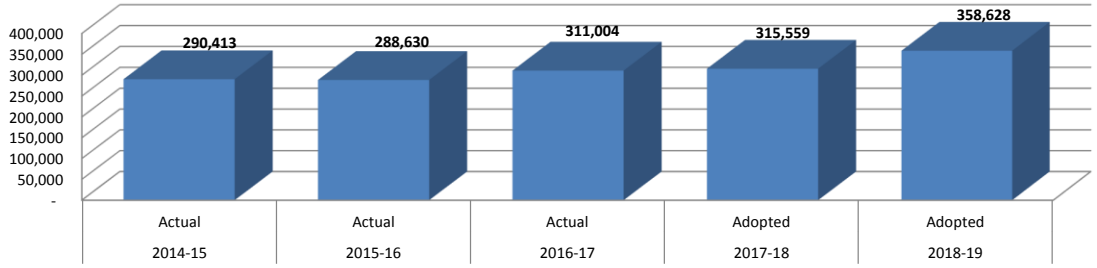
DIRECTOR OF HUMAN RESOURCES GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	170,266	172,567	177,703	182,798	194,586	194,586	**201,041**	*56.06%*
Associated Payroll Costs	80,508	79,602	85,360	90,161	103,870	103,873	**106,537**	*29.71%*
Purchased Services	20,862	14,919	26,522	20,150	28,100	28,100	**28,100**	*7.84%*
Supplies & Materials	17,485	18,575	19,254	20,350	20,950	20,950	**20,950**	*5.84%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	1,292	2,967	2,165	2,100	2,000	2,000	**2,000**	*0.56%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**290,413**	**288,630**	**311,004**	**315,559**	**349,507**	**349,509**	**358,628**	

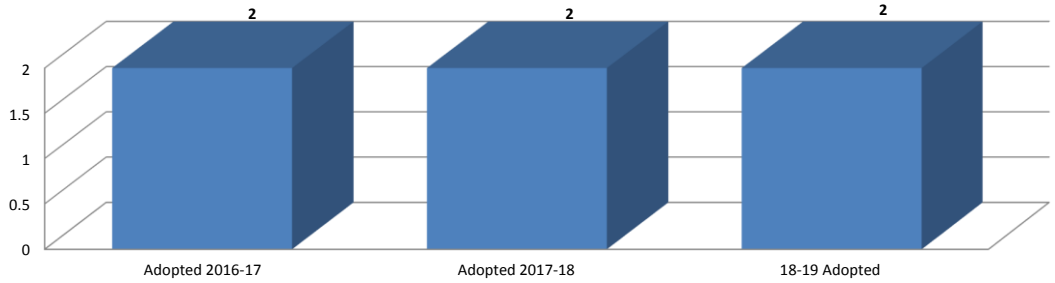
DIRECTOR OF HUMAN RESOURCES ADOPTED 18-19 GENERAL FUND EXPENDITURES



DIRECTOR OF HUMAN RESOURCES GENERAL FUND EXPENDITURE HISTORY



DIRECTOR OF HUMAN RESOURCES FTE HISTORY

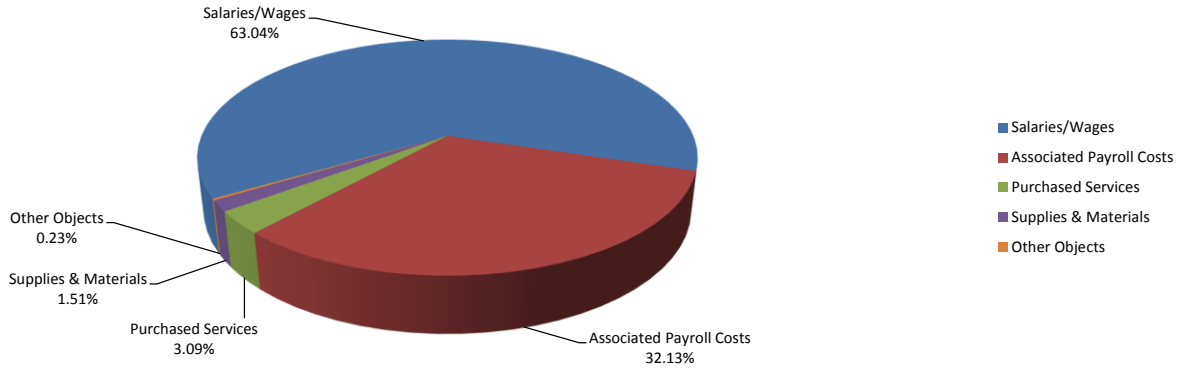


	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 203 DIRECTOR OF HUMAN RESOURCES									
Fund 100 GENERAL FUND									
Function 2640 STAFF SERVICES									
112 CLASSIFIED SALARIES	55,019.39	56,455.60	57,495.79	1.00	62,750.00	1.00	62,750.00	64,083.00	1.00
113 ADMINISTRATORS	117,404.04	120,846.86	123,348.16	1.00	131,080.00	1.00	131,080.00	133,666.00	1.00
130 ADDITIONAL SALARIES	144.00	400.28	1,954.52	0.00	756.08	0.00	756.08	3,291.98	0.00
211 PERS	48,929.16	50,429.27	58,403.09	0.00	64,534.80	0.00	64,534.80	66,677.88	0.00
216 OPSRP	0.00	17.18	162.35	0.00	157.14	0.00	157.14	157.14	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,120.65	13,569.26	14,492.28	0.00	14,876.97	0.00	14,879.79	15,373.35	0.00
231 WORKERS' COMPENSATION	0.00	448.08	931.57	0.00	872.84	0.00	872.84	899.96	0.00
240 EMPLOYEE BENEFITS-OEBB	17,551.74	20,896.23	16,171.32	0.00	23,428.68	0.00	23,428.68	23,428.68	0.00
341 TRAVEL IN DISTRICT	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	5,461.84	8,819.77	7,500.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
353 POSTAGE	0.00	13.25	150.00	0.00	100.00	0.00	100.00	100.00	0.00
354 ADVERTISING	264.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	9,193.50	17,564.15	12,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,803.32	2,465.64	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
440 PERIODICALS	0.00	725.00	0.00	0.00	350.00	0.00	350.00	350.00	0.00
460 NON CONSUMABLE ITEMS	2,584.98	388.99	1,350.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
470 COMPUTER SOFTWARE	11,157.74	14,724.34	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
480 COMPUTER HARDWARE	1,028.99	949.96	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
640 DUES AND FEES	2,967.00	2,165.00	2,100.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2640 STAFF SERVICES	288,630.35	311,003.86	315,559.08	2.00	349,506.51	2.00	349,509.33	358,627.99	2.00
Major Function 2000 SUPPORT SERVICES	288,630.35	311,003.86	315,559.08	2.00	349,506.51	2.00	349,509.33	358,627.99	2.00
Total Fund 100 GENERAL FUND	288,630.35	311,003.86	315,559.08	2.00	349,506.51	2.00	349,509.33	358,627.99	2.00
Total Center 203 DIRECTOR OF HUMAN RESOURCES	288,630.35	311,003.86	315,559.08	2.00	349,506.51	2.00	349,509.33	358,627.99	2.00

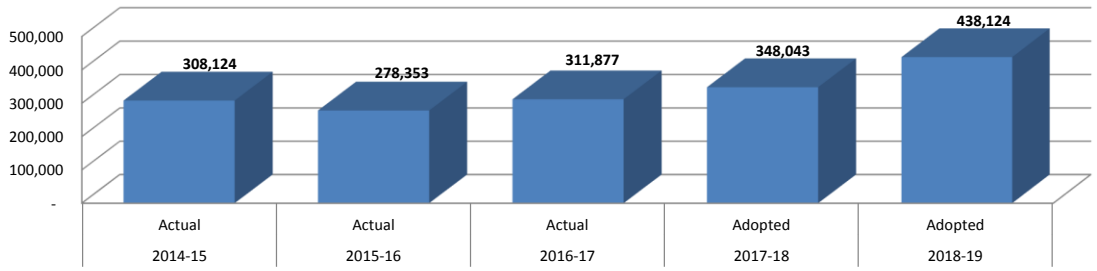
DIRECTOR OF EDUCATION GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	184,287	167,642	187,918	211,174	268,079	268,079	**276,208**	*63.04%*
Associated Payroll Costs	94,705	88,513	95,841	112,683	137,867	137,867	**140,766**	*32.13%*
Purchased Services	15,594	17,070	21,166	16,573	13,550	13,550	**13,550**	*3.09%*
Supplies & Materials	12,674	4,532	5,502	6,612	6,600	6,600	**6,600**	*1.51%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	864	595	1,451	1,000	1,000	1,000	**1,000**	*0.23%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**308,124**	**278,353**	**311,877**	**348,043**	**427,096**	**427,096**	**438,124**	

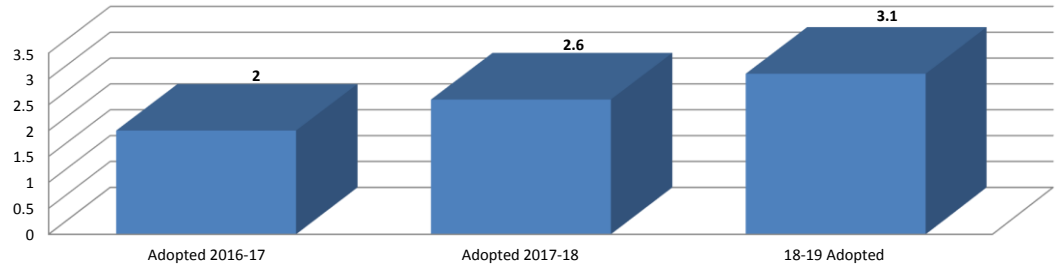
DIRECTOR OF EDUCATION ADOPTED 18-19 GENERAL FUND EXPENDITURES



DIRECTOR OF EDUCATION GENERAL FUND EXPENDITURE HISTORY



DIRECTOR OF EDUCATION FTE HISTORY



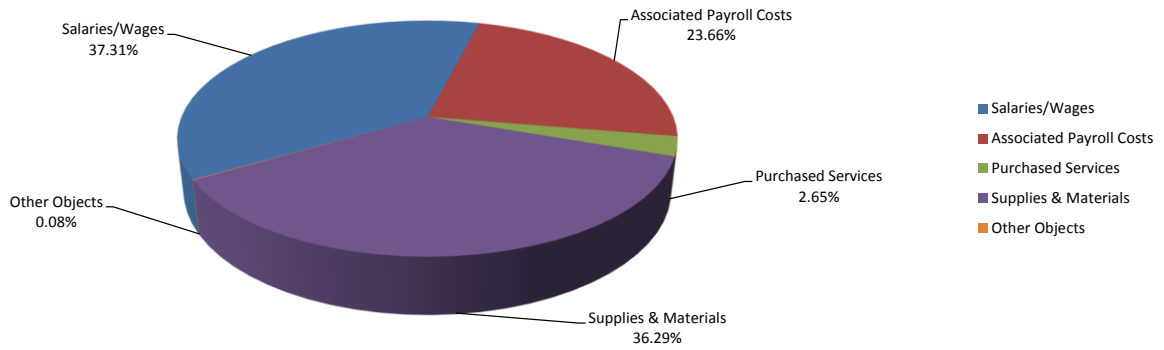
	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 204 DIRECTOR OF EDUCATION									
Fund 100 GENERAL FUND									
Function 1280 ALTERNATIVE EDUCATION									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	525.00	0.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
374 OTHER TUITION	449.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION	974.00	0.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
Major Function 1000 INSTRUCTIONAL	974.00	0.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES									
112 CLASSIFIED SALARIES	0.00	6,350.41	8,383.08	0.20	9,090.00	0.20	9,090.00	9,308.16	0.20
113 ADMINISTRATORS	117,404.87	120,862.86	123,348.16	1.00	183,949.00	1.50	183,949.00	187,796.50	1.50
130 ADDITIONAL SALARIES	10,342.89	5,542.73	11,270.00	0.00	11,284.23	0.00	11,284.23	13,820.13	0.00
211 PERS	33,690.55	35,265.35	39,750.93	0.00	43,564.33	0.00	43,564.33	45,264.84	0.00
216 OPSRP	1,856.52	1,985.36	5,465.97	0.00	5,639.80	0.00	5,639.80	5,700.74	0.00
220 SOCIAL SECURITY ADMINISTRATION	9,684.46	10,058.75	10,939.74	0.00	15,306.00	0.00	15,306.00	15,866.57	0.00
231 WORKERS' COMPENSATION	0.00	314.73	719.35	0.00	901.66	0.00	901.66	929.31	0.00
240 EMPLOYEE BENEFITS-OEBB	15,501.96	15,548.52	15,634.80	0.00	33,476.16	0.00	33,476.16	33,476.16	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	3,023.26	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
342 TRAVEL OUT OF DISTRICT	4,124.85	14,141.58	8,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
353 POSTAGE	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,432.96	429.31	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
460 NON CONSUMABLE ITEMS	374.45	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	14.99	1,887.60	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
480 COMPUTER HARDWARE	2,709.94	2,875.86	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640 DUES AND FEES	595.00	1,451.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES	197,733.44	216,714.06	235,335.29	1.20	317,011.18	1.70	317,011.18	325,962.41	1.70
Function 2230 ASSESSMENT AND TESTING									
112 CLASSIFIED SALARIES	39,817.00	55,072.01	60,076.32	1.40	63,630.00	1.40	63,630.00	65,157.42	1.40
130 ADDITIONAL SALARIES	77.50	90.00	96.00	0.00	126.00	0.00	126.00	126.00	0.00
216 OPSRP	9,449.36	13,126.88	16,904.62	0.00	17,869.20	0.00	17,869.20	18,294.82	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,052.78	4,226.76	4,603.11	0.00	4,866.12	0.00	4,866.12	4,983.11	0.00
231 WORKERS' COMPENSATION	0.00	298.84	321.56	0.00	299.94	0.00	299.94	306.44	0.00
240 EMPLOYEE BENEFITS-OEBB	15,277.36	15,015.60	15,930.36	0.00	15,943.92	0.00	15,943.92	15,943.92	0.00
Total Function 2230 ASSESSMENT AND TESTING	67,674.00	87,830.09	97,931.97	1.40	102,735.18	1.40	102,735.18	104,811.71	1.40
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
130 ADDITIONAL SALARIES	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	0.00	644.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	1,114.80	0.00	0.00	0.00	0.00	0.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 204 DIRECTOR OF EDUCATION									
Fund 100 GENERAL FUND									
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	612.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.00	0.00	42.15	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	0.00	1,034.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	5,987.28	3,532.22	3,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	309.00	612.40	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	5,987.28	4,876.02	14,025.35	0.00	6,600.00	0.00	6,600.00	6,600.00	0.00
Function 2626 GRANT WRITING									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	5,984.00	2,457.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2626 GRANT WRITING	5,984.00	2,457.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	277,378.72	311,877.47	347,292.61	2.60	426,346.36	3.10	426,346.36	437,374.12	3.10
Total Fund 100 GENERAL FUND	278,352.72	311,877.47	348,042.61	2.60	427,096.36	3.10	427,096.36	438,124.12	3.10
Total Center 204 DIRECTOR OF EDUCATION	278,352.72	311,877.47	348,042.61	2.60	427,096.36	3.10	427,096.36	438,124.12	3.10

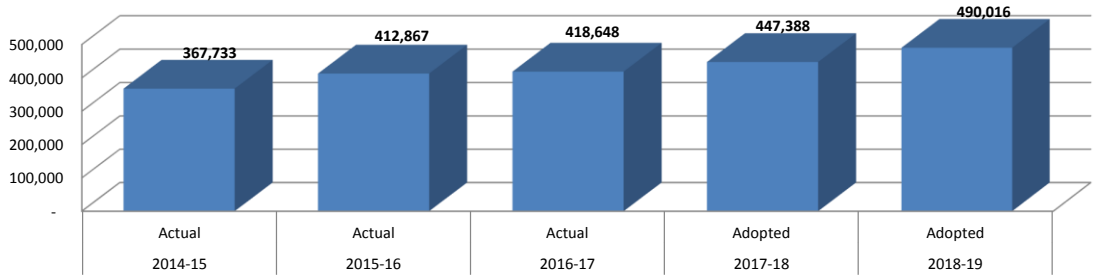
TECHNOLOGY OFFICE GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	158,550	152,539	159,747	164,811	178,646	178,646	**182,815**	*37.31%*
Associated Payroll Costs	100,324	93,240	96,914	106,027	114,453	114,453	**115,957**	*23.66%*
Purchased Services	2,998	3,080	4,291	15,000	13,000	13,000	**13,000**	*2.65%*
Supplies & Materials	103,650	155,712	157,580	137,154	177,843	177,843	**177,843**	*36.29%*
Capital Outlay	-	7,695	-	23,596	-	-	**-**	*0.00%*
Other Objects	2,212	600	117	800	400	400	**400**	*0.08%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**367,733**	**412,867**	**418,648**	**447,388**	**484,343**	**484,343**	**490,016**	

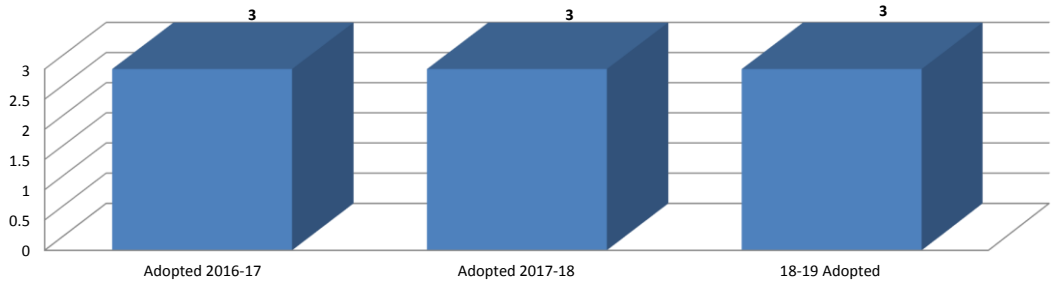
TECHNOLOGY OFFICE ADOPTED 18-19 GENERAL FUND EXPENDITURES



TECHNOLOGY OFFICE GENERAL FUND EXPENDITURE HISTORY



TECHNOLOGY OFFICE FTE HISTORY

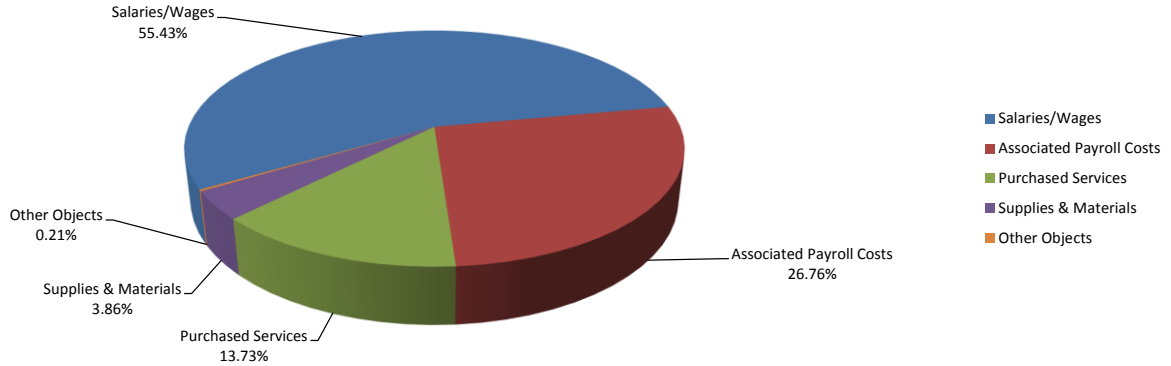


	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 205 TECHNOLOGY OFFICE									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
112 CLASSIFIED SALARIES	152,356.32	159,556.34	162,869.99	3.00	177,320.00	3.00	177,320.00	181,489.00	3.00
130 ADDITIONAL SALARIES	183.13	190.71	1,940.94	0.00	1,326.16	0.00	1,326.16	1,326.16	0.00
216 OPSRP	36,104.41	37,980.13	46,133.62	0.00	49,989.46	0.00	49,989.46	51,151.39	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,214.78	11,878.49	12,365.43	0.00	13,310.56	0.00	13,310.56	13,635.16	0.00
231 WORKERS' COMPENSATION	0.00	402.43	875.68	0.00	832.43	0.00	832.43	849.95	0.00
240 EMPLOYEE BENEFITS-OEBB	45,920.88	46,652.52	46,652.52	0.00	50,320.56	0.00	50,320.56	50,320.56	0.00
322 REPAIR AND MAINTENANCE SERVICES	837.74	2,632.50	8,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
341 TRAVEL IN DISTRICT	0.00	144.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	1,167.96	1,513.84	7,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,074.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	52.73	171.69	5,000.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
460 NON CONSUMABLE ITEMS	1,229.74	4,912.93	0.00	0.00	1,713.40	0.00	1,713.40	1,713.40	0.00
470 COMPUTER SOFTWARE	115,701.43	94,047.11	127,154.00	0.00	145,830.00	0.00	145,830.00	145,830.00	0.00
480 COMPUTER HARDWARE	38,728.58	58,448.24	5,000.00	0.00	19,800.00	0.00	19,800.00	19,800.00	0.00
541 INITIAL AND ADDITIONAL EQUIPMENT PURCHA	7,695.00	0.00	23,596.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	600.00	116.66	800.00	0.00	400.00	0.00	400.00	400.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	412,867.30	418,647.88	447,388.18	3.00	484,342.57	3.00	484,342.57	490,015.62	3.00
Major Function 2000 SUPPORT SERVICES	412,867.30	418,647.88	447,388.18	3.00	484,342.57	3.00	484,342.57	490,015.62	3.00
Total Fund 100 GENERAL FUND	412,867.30	418,647.88	447,388.18	3.00	484,342.57	3.00	484,342.57	490,015.62	3.00
Total Center 205 TECHNOLOGY OFFICE	412,867.30	418,647.88	447,388.18	3.00	484,342.57	3.00	484,342.57	490,015.62	3.00

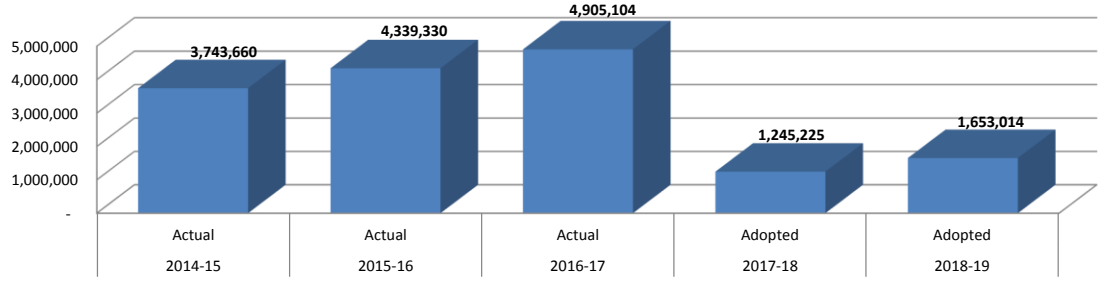
SPECIAL EDUCATION GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	1,938,168	2,415,508	2,548,244	548,793	850,264	850,950	**916,276**	*55.43%*
Associated Payroll Costs	1,175,354	1,335,215	1,319,591	256,750	401,608	401,863	**442,408**	*26.76%*
Purchased Services	598,919	525,514	982,735	394,132	236,930	236,930	**226,930**	*13.73%*
Supplies & Materials	30,319	61,517	51,595	41,500	63,850	63,850	**63,850**	*3.86%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	900	1,577	2,939	4,050	3,550	3,550	**3,550**	*0.21%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**3,743,660**	**4,339,330**	**4,905,104**	**1,245,225**	**1,556,202**	**1,557,144**	**1,653,014**	

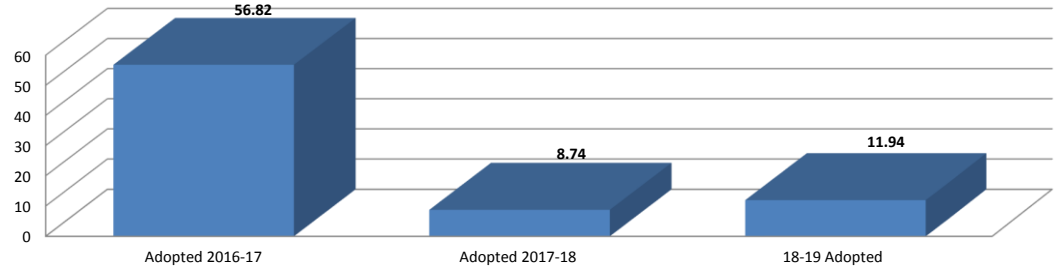
SPECIAL EDUCATION ADOPTED 18-19 GENERAL FUND EXPENDITURES



SPECIAL EDUCATION GENERAL FUND EXPENDITURE HISTORY



SPECIAL EDUCATION FTE HISTORY



	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 206 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 1140 PRE-KINDERGARTEN PROGRAMS									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	82,352.02	88,334.23	120,000.00	0.00	118,280.00	0.00	118,280.00	108,280.00	0.00
Total Function 1140 PRE-KINDERGARTEN PROGRAMS	82,352.02	88,334.23	120,000.00	0.00	118,280.00	0.00	118,280.00	108,280.00	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	471,040.73	538,093.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	185,304.60	374,829.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121 SUBSTITUTE-LICENSED	2,715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	7,782.31	20,583.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124 TEMPORARY-CLASSIFIED	7.47	22,743.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	16,876.97	14,692.60	1,398.01	0.00	1,607.70	0.00	1,607.70	1,607.70	0.00
211 PERS	109,043.74	102,362.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	52,683.53	112,019.74	389.67	0.00	448.04	0.00	448.04	448.04	0.00
220 SOCIAL SECURITY ADMINISTRATION	50,430.41	71,586.13	106.96	0.00	97.47	0.00	105.52	105.52	0.00
231 WORKERS' COMPENSATION	(55.73)	2,652.16	6.83	0.00	6.90	0.00	6.90	6.90	0.00
240 EMPLOYEE BENEFITS-OEBB	177,069.72	199,444.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	290,317.96	373,634.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	69,834.11	19,033.65	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	309.70	693.75	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
342 TRAVEL OUT OF DISTRICT	2,955.54	726.81	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	14,988.68	10,064.97	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	51,709.93	17,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	13,167.31	11,055.07	6,350.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
420 TEXTBOOKS	0.00	1,553.00	1,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
460 NON CONSUMABLE ITEMS	4,508.68	8,679.48	4,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470 COMPUTER SOFTWARE	0.00	119.99	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
480 COMPUTER HARDWARE	951.94	185.47	2,500.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
640 DUES AND FEES	412.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	1,452,220.49	1,987,264.66	70,785.12	0.00	63,660.11	0.00	63,668.16	63,668.16	0.00
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	842,718.84	806,901.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	218,701.75	212,618.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121 SUBSTITUTE-LICENSED	347.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	4,684.14	10,371.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124 TEMPORARY-CLASSIFIED	0.00	2,948.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	13,743.63	13,160.81	2,723.77	0.00	1,201.11	0.00	1,201.11	1,201.11	0.00
211 PERS	105,625.49	76,107.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	154,411.42	167,685.26	759.15	0.00	334.76	0.00	334.76	334.76	0.00
220 SOCIAL SECURITY ADMINISTRATION	80,220.63	77,760.64	208.36	0.00	83.42	0.00	86.10	86.10	0.00
231 WORKERS' COMPENSATION	(30.01)	2,644.49	14.26	0.00	5.43	0.00	5.43	5.43	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 206 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
240 EMPLOYEE BENEFITS-OEBB	299,524.06	279,288.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	1,327.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	25.76	379.98	500.00	0.00	300.00	0.00	300.00	300.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	1,330.00	1,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	9,828.82	477.58	4,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
420 TEXTBOOKS	0.00	367.28	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	482.69	320.29	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	0.00	79.00	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
480 COMPUTER HARDWARE	298.00	12,830.94	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	1,730,582.74	1,666,599.23	11,705.54	0.00	35,924.72	0.00	35,927.40	35,927.40	0.00
Function 1260 TREATMENT AND REHABILITATION									
111 LICENSED SALARIES	66,647.34	70,484.66	72,682.51	1.00	85,386.68	1.00	85,386.68	85,386.68	1.00
216 OPSRP	15,769.62	16,700.40	20,356.94	0.00	23,897.52	0.00	23,897.52	23,897.52	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,708.86	4,940.82	5,472.49	0.00	5,907.64	0.00	5,907.64	5,907.64	0.00
231 WORKERS' COMPENSATION	0.00	361.17	369.76	0.00	379.23	0.00	379.23	379.23	0.00
240 EMPLOYEE BENEFITS-OEBB	14,312.06	14,328.88	14,528.88	0.00	15,493.42	0.00	15,493.42	16,385.14	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	900.00	0.00	900.00	900.00	0.00
Total Function 1260 TREATMENT AND REHABILITATION	101,437.88	106,815.93	113,860.58	1.00	133,164.49	1.00	133,164.49	134,056.21	1.00
Major Function 1000 INSTRUCTIONAL	3,366,593.13	3,849,014.05	316,351.24	1.00	351,029.32	1.00	351,040.05	341,931.77	1.00
Function 2130 HEALTH SERVICES									
111 LICENSED SALARIES	0.00	0.00	12,439.91	0.40	31,015.12	0.60	31,015.12	31,015.12	0.60
216 OPSRP	0.00	0.00	3,467.04	0.00	8,644.08	0.00	8,644.08	8,644.08	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	951.60	0.00	2,143.33	0.00	2,143.33	2,128.08	0.00
231 WORKERS' COMPENSATION	0.00	0.00	68.29	0.00	142.91	0.00	142.91	142.91	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	3,778.40	0.00	9,100.68	0.00	9,100.68	9,633.48	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	14,848.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	49.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	0.00	194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	898.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 HEALTH SERVICES	0.00	1,142.91	35,553.24	0.40	72,046.12	0.60	72,046.12	72,563.67	0.60
Function 2140 PSYCHOLOGICAL SERVICES									
111 LICENSED SALARIES	133,716.92	89,206.74	188,674.10	3.40	401,419.51	5.00	401,419.51	401,419.51	5.00
113 ADMINISTRATORS	94,311.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	9,848.83	7,524.12	8,451.55	0.00	14,949.39	0.00	14,949.39	14,949.39	0.00

Center 206 SPECIAL EDUCATION

Fund 100 GENERAL FUND

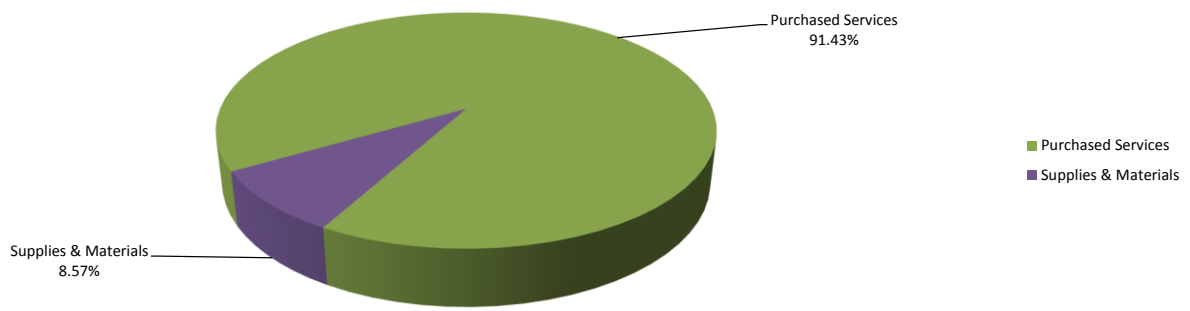
	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Function 2140 PSYCHOLOGICAL SERVICES									
211 PERS	39,871.99	25,921.89	27,057.01	0.00	96,765.45	0.00	96,765.45	96,765.45	0.00
216 OPSRP	23,070.89	397.16	21,513.92	0.00	34,911.88	0.00	34,911.88	34,911.88	0.00
220 SOCIAL SECURITY ADMINISTRATION	18,145.06	7,390.03	15,080.18	0.00	31,312.11	0.00	31,312.11	31,320.16	0.00
231 WORKERS' COMPENSATION	0.00	489.51	1,020.85	0.00	1,858.97	0.00	1,858.97	1,858.97	0.00
240 EMPLOYEE BENEFITS-OEBB	26,209.50	2,671.48	28,697.76	0.00	30,696.00	0.00	30,696.00	32,490.00	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	240,120.00	145,000.00	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	2,444.58	0.00	500.00	0.00	6,200.00	0.00	6,200.00	6,200.00	0.00
342 TRAVEL OUT OF DISTRICT	2,102.88	0.00	2,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	363.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	14,747.15	4,825.64	5,900.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
460 NON CONSUMABLE ITEMS	358.84	368.00	0.00	0.00	400.00	0.00	400.00	400.00	0.00
470 COMPUTER SOFTWARE	1,457.04	135.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2140 PSYCHOLOGICAL SERVICES	366,798.95	379,049.57	446,395.37	3.40	633,513.31	5.00	633,513.31	635,315.36	5.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	159,264.01	169,389.76	27,197.90	0.60	63,400.81	1.00	63,400.81	116,688.06	2.00
112 CLASSIFIED SALARIES	25,308.20	34,478.96	38,655.67	0.94	38,985.08	0.94	39,671.33	39,671.33	0.94
121 SUBSTITUTE-LICENSED	0.00	7,753.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	1,789.72	9,560.55	932.01	0.00	1,339.75	0.00	1,339.75	1,339.75	0.00
211 PERS	10,141.00	24,597.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	16,529.43	10,046.71	18,613.04	0.00	29,025.38	0.00	29,214.86	44,094.64	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,929.25	15,901.92	5,109.13	0.00	7,858.69	0.00	7,910.63	11,994.47	0.00
231 WORKERS' COMPENSATION	0.00	553.40	352.89	0.00	473.99	0.00	476.92	722.17	0.00
240 EMPLOYEE BENEFITS-OEBB	39,652.21	42,617.64	0.00	0.00	529.44	0.00	529.44	15,794.04	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	49,905.86	119,089.20	18,500.00	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	267.25	462.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324 RENTALS	270.00	270.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
341 TRAVEL IN DISTRICT	2,456.98	1,387.55	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	1,183.80	2,698.18	2,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	657.35	1,860.46	1,950.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
470 COMPUTER SOFTWARE	180.00	617.73	200.00	0.00	200.00	0.00	200.00	200.00	0.00
480 COMPUTER HARDWARE	5,755.43	0.00	3,000.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
640 DUES AND FEES	420.00	225.00	550.00	0.00	550.00	0.00	550.00	550.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	327,710.49	441,510.01	120,310.64	1.54	155,013.14	1.94	155,943.74	243,704.46	2.94
Function 2190 SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
111 LICENSED SALARIES	0.00	110,097.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	35,862.56	24,535.50	23,966.06	0.40	25,380.00	0.40	25,380.00	25,816.42	0.40
113 ADMINISTRATORS	117,494.04	0.00	171,200.00	2.00	185,199.84	2.00	185,199.84	196,802.00	2.00
130 ADDITIONAL SALARIES	7,342.17	8,269.32	472.00	0.00	378.92	0.00	378.92	378.92	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 206 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 2190 SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
211 PERS	35,393.74	18,078.41	28,722.37	0.00	33,287.88	0.00	33,287.88	34,018.69	0.00
216 OPSRP	8,477.87	17,754.07	29,713.20	0.00	32,974.10	0.00	32,974.10	33,709.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	12,019.40	10,844.36	14,966.26	0.00	16,648.84	0.00	16,648.84	17,020.38	0.00
231 WORKERS' COMPENSATION	0.00	382.65	997.50	0.00	977.55	0.00	977.55	997.88	0.00
240 EMPLOYEE BENEFITS-OEBB	28,060.46	14,061.70	14,427.12	0.00	17,603.28	0.00	17,603.28	18,605.88	0.00
341 TRAVEL IN DISTRICT	1,234.28	2,988.26	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	6,958.45	13,752.38	12,500.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
353 POSTAGE	0.00	24.90	0.00	0.00	200.00	0.00	200.00	200.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	500.00	500.00	15,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
382 LEGAL	0.00	375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,256.82	3,321.46	3,500.00	0.00	3,800.00	0.00	3,800.00	3,800.00	0.00
440 PERIODICALS	95.00	165.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
460 NON CONSUMABLE ITEMS	1,409.82	419.96	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	109.95	23.88	0.00	0.00	400.00	0.00	400.00	400.00	0.00
480 COMPUTER HARDWARE	3,251.98	3,046.84	2,000.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
640 DUES AND FEES	595.00	2,713.96	3,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 2190 SERVICE DIRECTION/STUDENT SUPPORT SERVICES	263,061.54	231,354.85	323,114.51	2.40	340,100.41	2.40	340,100.41	354,999.17	2.40
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	435.97	2,832.72	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	435.97	2,832.72	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	14,730.40	199.47	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	14,730.40	199.47	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Major Function 2000 SUPPORT SERVICES	972,737.35	1,056,089.53	928,873.76	7.74	1,205,172.98	9.94	1,206,103.58	1,311,082.66	10.94
Total Fund 100 GENERAL FUND	4,339,330.48	4,905,103.58	1,245,225.00	8.74	1,556,202.30	10.94	1,557,143.63	1,653,014.43	11.94
Total Center 206 SPECIAL EDUCATION	4,339,330.48	4,905,103.58	1,245,225.00	8.74	1,556,202.30	10.94	1,557,143.63	1,653,014.43	11.94

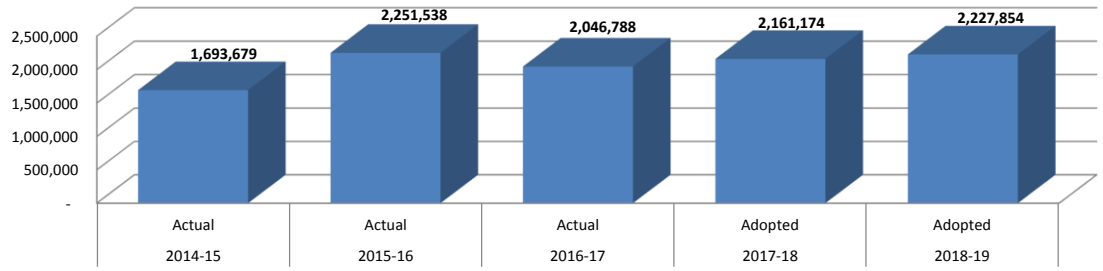
TRANSPORTATION GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	1,480,872	2,119,443	1,887,448	1,984,474	2,036,854	2,036,854	**2,036,854**	*91.43%*
Supplies & Materials	212,807	132,095	159,340	176,700	191,000	191,000	**191,000**	*8.57%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	-	-	-	-	-	-	-	*0.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**1,693,679**	**2,251,538**	**2,046,788**	**2,161,174**	**2,227,854**	**2,227,854**	**2,227,854**	

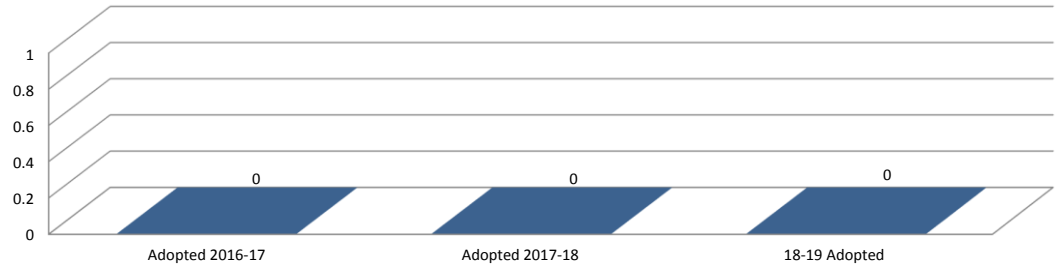
TRANSPORTATION ADOPTED 18-19 GENERAL FUND EXPENDITURES



TRANSPORTATION GENERAL FUND EXPENDITURE HISTORY



TRANSPORTATION FTE HISTORY

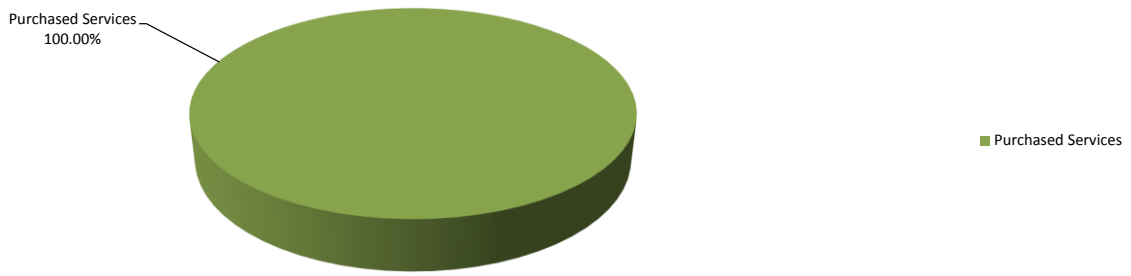


	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 300 TRANSPORTATION									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	1,506.15	750.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
324 RENTALS	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
329 OTHER PROPERTY SERVICES	108.00	120.00	120.00	0.00	120.00	0.00	120.00	120.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,160.99	96.17	1,200.00	0.00	500.00	0.00	500.00	500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	2,775.14	966.17	2,820.00	0.00	1,920.00	0.00	1,920.00	1,920.00	0.00
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	1,368.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	136.00	1,368.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	863.49	1,775.68	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
330 STUDENT TRANSPORTATION SERVICES	2,108,435.28	1,875,023.42	1,971,103.66	0.00	2,024,434.34	0.00	2,024,434.34	2,024,434.34	0.00
359 OTHER COMMUNICATION SERVICES	2,928.93	2,994.36	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
411 GASOLINE	130,798.07	159,244.02	175,000.00	0.00	190,000.00	0.00	190,000.00	190,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	2,243,025.77	2,039,037.48	2,151,603.66	0.00	2,219,934.34	0.00	2,219,934.34	2,219,934.34	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	5,600.88	5,416.74	5,750.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	5,600.88	5,416.74	5,750.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Major Function 2000 SUPPORT SERVICES	2,251,537.79	2,046,788.39	2,161,173.66	0.00	2,227,854.34	0.00	2,227,854.34	2,227,854.34	0.00
Total Fund 100 GENERAL FUND	2,251,537.79	2,046,788.39	2,161,173.66	0.00	2,227,854.34	0.00	2,227,854.34	2,227,854.34	0.00
Total Center 300 TRANSPORTATION	2,251,537.79	2,046,788.39	2,161,173.66	0.00	2,227,854.34	0.00	2,227,854.34	2,227,854.34	0.00

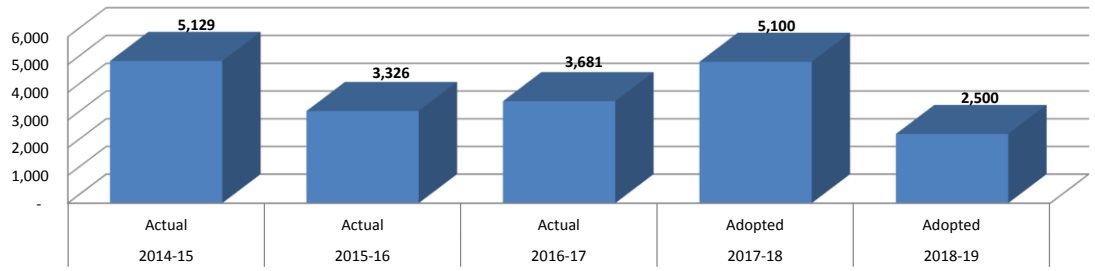
MAINTENANCE/FOOD SERVICE BUILDING GENERAL FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	5,129	3,326	3,681	5,100	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	**5,129**	**3,326**	**3,681**	**5,100**	**2,500**	**2,500**	**2,500**	

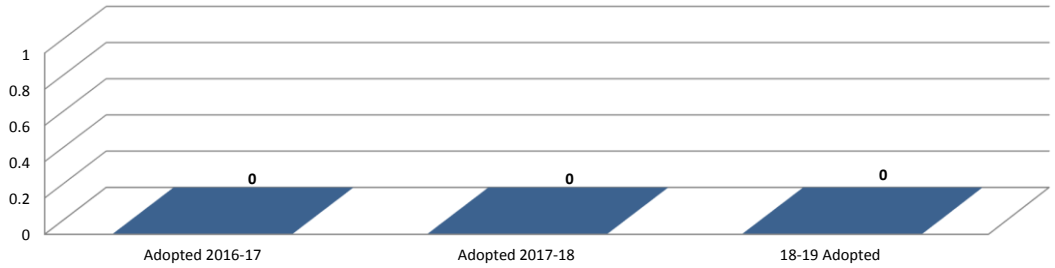
MAINTENANCE/FOOD SERVICE BUILDING ADOPTED 18-19 GENERAL FUND EXPENDITURES



MAINTENANCE/FOOD SERVICE BUILDING GENERAL FUND EXPENDITURE HISTORY



MAINTENANCE/FOOD SERVICE BUILDING FTE HISTORY



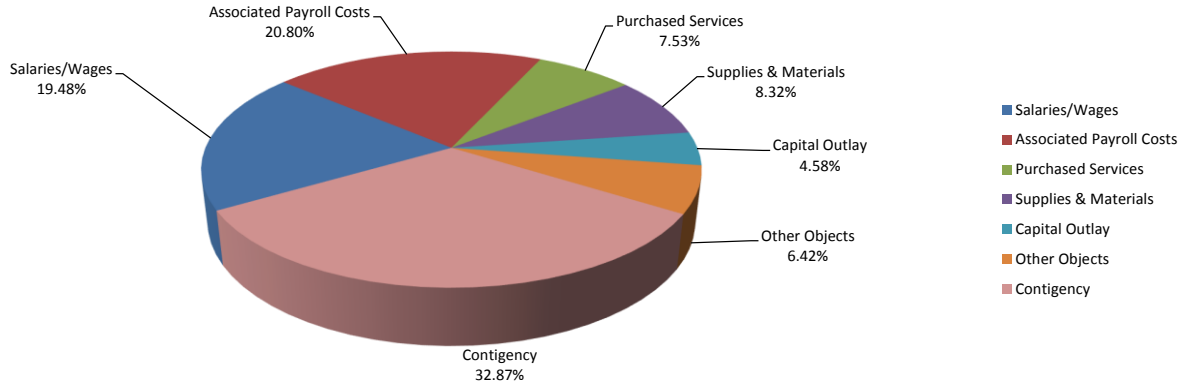
	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 400 MAINTENANCE									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	184.50	1,031.70	500.00	0.00	500.00	0.00	500.00	500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	871.60	1,509.60	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	1,056.10	2,541.30	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	742.80	68.28	750.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	742.80	68.28	750.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	1,798.90	2,609.58	2,250.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Fund 100 GENERAL FUND	1,798.90	2,609.58	2,250.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Center 400 MAINTENANCE	1,798.90	2,609.58	2,250.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 500 FOOD SERVICE									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	871.62	1,014.83	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	871.62	1,014.83	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	655.90	56.90	850.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	655.90	56.90	850.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	1,527.52	1,071.73	2,850.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Fund 100 GENERAL FUND	1,527.52	1,071.73	2,850.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Center 500 FOOD SERVICE	1,527.52	1,071.73	2,850.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

DISTRICT WIDE GENERAL FUND EXPENDITURES

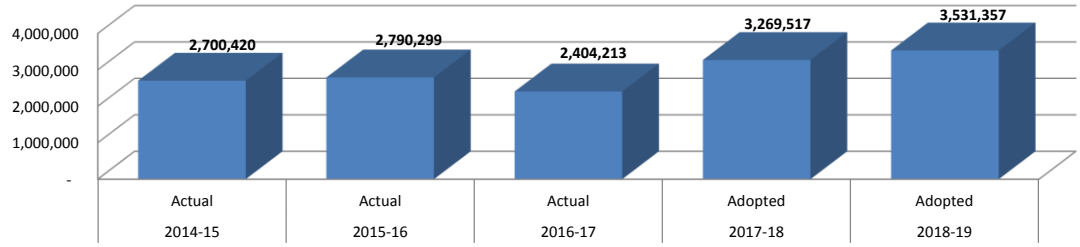
	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	863,938	952,145	900,705	983,382	1,009,674	1,023,027	**1,024,772**	*19.48%*
Associated Payroll Costs	1,188,285	1,143,809	1,016,572	992,407	1,090,449	1,099,087	**1,094,335**	*20.80%*
Purchased Services	178,250	236,265	294,958	438,572	395,900	395,900	**395,900**	*7.53%*
Supplies & Materials	146,551	111,232	121,380	359,850	437,850	437,850	**437,850**	*8.32%*
Capital Outlay	-	7,000	50,977	43,000	241,000	261,059	**241,000**	*4.58%*
Other Objects	323,396	339,848	19,621	373,380	337,500	337,500	**337,500**	*6.42%*
Transfers	-	-	-	78,926	-	-	**-**	*0.00%*
Contigency	-	-	-	2,909,575	1,939,791	1,689,187	**1,728,790**	*32.87%*
TOTAL EXPENDITURES	**2,700,420**	**2,790,299**	**2,404,213**	**6,179,091**	**5,452,164**	**5,243,610**	**5,260,147**	

DISTRICT WIDE ADOPTED 18-19 GENERAL FUND EXPENDITURES

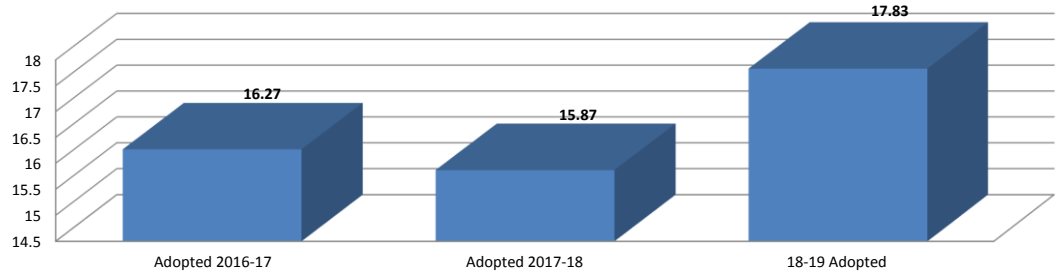


DISTRICT WIDE GENERAL FUND EXPENDITURE HISTORY

(Not including budgeted contingency)



DISTRICT WIDE FTE HISTORY



	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	53,980.20	67,676.17	72,682.51	1.00	69,841.29	1.00	69,841.29	69,841.29	1.00
112 CLASSIFIED SALARIES	2,512.06	7,532.32	8,374.56	0.31	27,098.64	1.00	27,830.64	27,830.64	1.00
118 HOME TEACHERS	0.00	1,259.78	1,989.52	0.00	2,000.12	0.00	2,000.12	2,000.12	0.00
130 ADDITIONAL SALARIES	0.00	431.74	243.61	0.00	2,035.65	0.00	2,035.65	2,035.65	0.00
211 PERS	15,309.60	19,396.78	23,519.67	0.00	23,187.34	0.00	23,187.34	23,187.34	0.00
216 OPSRP	494.35	2,078.46	2,956.46	0.00	8,677.04	0.00	8,881.04	8,881.04	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,277.08	5,802.78	6,300.01	0.00	7,439.10	0.00	7,503.74	7,503.74	0.00
231 WORKERS' COMPENSATION	0.00	399.21	428.96	0.00	466.94	0.00	470.06	470.06	0.00
240 EMPLOYEE BENEFITS-OEBB	12,899.58	19,802.32	20,297.76	0.00	34,998.60	0.00	35,518.68	36,321.24	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	900.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	300.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	5,647.23	3,753.19	30,500.00	0.00	43,000.00	0.00	43,000.00	43,000.00	0.00
419 PAPER	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
420 TEXTBOOKS	386.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	1,738.74	12,200.29	5,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
Total Function 1111 ELEMENTARY K-5	98,145.20	141,233.04	248,293.06	1.31	309,844.72	2.00	311,368.56	312,171.12	2.00
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
118 HOME TEACHERS	1,008.79	639.06	1,989.52	0.00	2,000.12	0.00	2,000.12	2,000.12	0.00
216 OPSRP	239.21	151.38	554.46	0.00	557.39	0.00	557.39	557.39	0.00
220 SOCIAL SECURITY ADMINISTRATION	74.86	47.91	152.22	0.00	153.01	0.00	153.01	153.01	0.00
231 WORKERS' COMPENSATION	0.00	3.18	11.17	0.00	9.54	0.00	9.54	9.54	0.00
341 TRAVEL IN DISTRICT	9.40	2.38	100.00	0.00	100.00	0.00	100.00	100.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	10,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	5,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	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	1,332.26	843.91	47,807.37	0.00	56,820.06	0.00	56,820.06	56,820.06	0.00
Function 1131 HIGH SCHOOL PROGRAMS									
118 HOME TEACHERS	9,707.84	3,159.39	2,984.24	0.00	4,000.26	0.00	4,000.26	4,000.26	0.00
130 ADDITIONAL SALARIES	5,580.30	822.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	3,884.04	(2,717.60)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	1,397.10	4,500.41	831.70	0.00	1,114.86	0.00	1,114.86	1,114.86	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,159.33	304.37	228.30	0.00	306.00	0.00	306.00	306.00	0.00
231 WORKERS' COMPENSATION	0.00	20.61	16.74	0.00	19.18	0.00	19.18	19.18	0.00
341 TRAVEL IN DISTRICT	682.64	1,020.90	1,250.00	0.00	1,450.00	0.00	1,450.00	1,450.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	15,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	5,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	45,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 600 DISTRICT WIDE									
Total Function 1131 HIGH SCHOOL PROGRAMS	22,411.25	7,110.44	70,310.98	0.00	87,890.30	0.00	87,890.30	87,890.30	0.00
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
342 TRAVEL OUT OF DISTRICT	3,375.00	4,490.00	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	3,375.00	4,490.00	4,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
112 CLASSIFIED SALARIES	5,341.29	1,788.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	0.00	137.47	341.08	0.00	765.38	0.00	765.38	765.38	0.00
130 ADDITIONAL SALARIES	0.00	178.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	1,262.69	3,086.96	95.05	0.00	101.35	0.00	101.35	101.35	0.00
220 SOCIAL SECURITY ADMINISTRATION	408.63	160.77	26.12	0.00	58.58	0.00	58.58	58.58	0.00
231 WORKERS' COMPENSATION	0.00	10.25	1.63	0.00	3.21	0.00	3.21	3.21	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	7,012.61	5,362.54	463.88	0.00	928.52	0.00	928.52	928.52	0.00
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
118 HOME TEACHERS	6,939.10	11,518.17	14,921.28	0.00	15,000.98	0.00	15,000.98	15,000.98	0.00
122 SUBSTITUTE-CLASSIFIED	0.00	846.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	147.24	123.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	759.96	744.12	4,158.56	0.00	4,180.76	0.00	4,180.76	4,180.76	0.00
220 SOCIAL SECURITY ADMINISTRATION	502.49	354.08	1,141.48	0.00	1,147.58	0.00	1,147.58	1,147.58	0.00
231 WORKERS' COMPENSATION	0.00	25.40	83.71	0.00	71.75	0.00	71.75	71.75	0.00
341 TRAVEL IN DISTRICT	55.62	45.09	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	8,404.41	13,656.13	20,505.03	0.00	20,601.07	0.00	20,601.07	20,601.07	0.00
Function 1272 TITLE I PROGRAMS									
130 ADDITIONAL SALARIES	3,571.52	3,981.35	3,785.55	0.00	3,860.93	0.00	3,860.93	3,860.93	0.00
211 PERS	0.00	64.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	891.81	1,060.08	0.00	1,080.98	0.00	1,080.98	1,080.98	0.00
220 SOCIAL SECURITY ADMINISTRATION	273.27	304.47	289.56	0.00	295.44	0.00	295.44	295.44	0.00
231 WORKERS' COMPENSATION	0.00	20.39	19.24	0.00	17.27	0.00	17.27	17.27	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	0.00	45.96	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1272 TITLE I PROGRAMS	3,844.79	5,308.60	6,154.43	0.00	7,254.62	0.00	7,254.62	7,254.62	0.00
Function 1280 ALTERNATIVE EDUCATION									
118 HOME TEACHERS	2,064.48	1,981.32	2,984.24	0.00	2,000.12	0.00	2,000.12	2,000.12	0.00
211 PERS	232.62	69.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	293.94	373.37	831.74	0.00	557.48	0.00	557.48	557.48	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1280 ALTERNATIVE EDUCATION									
220 SOCIAL SECURITY ADMINISTRATION	157.64	151.45	228.26	0.00	153.02	0.00	153.02	153.02	0.00
231 WORKERS' COMPENSATION	0.00	10.09	16.72	0.00	9.59	0.00	9.59	9.59	0.00
341 TRAVEL IN DISTRICT	0.00	50.38	250.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION	2,748.68	2,636.40	4,310.96	0.00	2,820.21	0.00	2,820.21	2,820.21	0.00
Function 1291 ENGLISH SECOND LANGUAGE PROGRAM									
111 LICENSED SALARIES	313,273.92	261,401.29	243,703.73	3.55	177,246.85	2.66	177,246.85	177,246.85	2.66
112 CLASSIFIED SALARIES	35,349.47	27,490.22	32,557.20	1.00	32,884.80	1.00	33,664.80	33,664.80	1.00
122 SUBSTITUTE-CLASSIFIED	0.00	2,147.99	341.08	0.00	765.38	0.00	765.38	765.38	0.00
130 ADDITIONAL SALARIES	436.30	1,723.14	378.84	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	65,651.85	51,558.96	52,183.54	0.00	25,587.22	0.00	25,587.22	25,587.22	0.00
216 OPSRP	20,566.54	24,593.65	30,272.18	0.00	35,446.61	0.00	35,664.05	35,691.05	0.00
220 SOCIAL SECURITY ADMINISTRATION	26,051.76	21,960.81	21,092.67	0.00	15,841.92	0.00	15,901.56	15,901.56	0.00
231 WORKERS' COMPENSATION	0.00	733.48	1,420.77	0.00	963.38	0.00	966.62	966.62	0.00
240 EMPLOYEE BENEFITS-OEBB	52,225.28	57,649.00	55,283.98	0.00	56,802.61	0.00	56,953.57	59,152.92	0.00
341 TRAVEL IN DISTRICT	734.30	426.77	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
480 COMPUTER HARDWARE	639.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1291 ENGLISH SECOND LANGUAGE PROGRAM	514,928.93	449,685.31	438,483.99	4.55	346,788.77	3.66	348,000.05	350,226.40	3.66
Function 1293 MIGRANT EDUCATION									
130 ADDITIONAL SALARIES	2,693.71	1,180.25	1,800.00	0.00	5,000.04	0.00	5,000.04	5,000.04	0.00
211 PERS	114.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	498.49	177.68	360.00	0.00	1,393.49	0.00	1,393.49	1,393.49	0.00
220 SOCIAL SECURITY ADMINISTRATION	201.07	69.60	350.00	0.00	303.24	0.00	328.28	328.28	0.00
231 WORKERS' COMPENSATION	0.00	5.24	5.00	0.00	21.28	0.00	21.28	21.28	0.00
330 STUDENT TRANSPORTATION SERVICES	2,310.31	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
343 TRAVEL,STUDENT,OUT OF DISTRICT	260.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	50.91	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
Total Function 1293 MIGRANT EDUCATION	6,129.14	1,432.77	4,515.00	0.00	9,968.05	0.00	9,993.09	9,993.09	0.00
Major Function 1000 INSTRUCTIONAL	668,332.27	631,759.14	845,344.70	5.86	847,416.32	5.66	850,176.48	853,205.39	5.66
Function 2112 ATTENDANCE SERVICES									
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	6,769.90	0.25	6,948.84	6,948.84	0.25
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	517.81	0.00	517.81	531.48	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	33.46	0.00	33.46	34.18	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	7,794.12	0.00	7,794.12	7,794.12	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	26,466.48	30,229.32	28,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2112 ATTENDANCE SERVICES	26,466.48	30,229.32	28,500.00	0.00	15,115.29	0.25	15,294.23	15,308.62	0.25

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2115 STUDENT SAFETY									
342 TRAVEL OUT OF DISTRICT	0.00	450.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	123.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460 NON CONSUMABLE ITEMS	1,516.28	0.00	1,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
470 COMPUTER SOFTWARE	1,234.00	1,234.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2115 STUDENT SAFETY	2,933.28	1,684.00	3,000.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
Function 2130 HEALTH SERVICES									
111 LICENSED SALARIES	0.00	0.00	18,659.76	0.60	20,676.87	0.40	20,676.87	20,676.87	0.40
216 OPSRP	0.00	0.00	5,200.44	0.00	5,762.53	0.00	5,762.53	5,762.53	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	1,427.52	0.00	1,428.85	0.00	1,428.85	1,418.64	0.00
231 WORKERS' COMPENSATION	0.00	0.00	102.27	0.00	95.32	0.00	95.32	95.32	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	5,667.52	0.00	6,067.32	0.00	6,067.32	6,422.52	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	500.00	68,820.02	23,272.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2130 HEALTH SERVICES	500.00	68,820.02	54,329.51	0.60	41,030.89	0.40	41,030.89	41,375.88	0.40
Function 2132 MEDICAL SERVICES									
313 STUDENT SERVICES	35,500.00	35,499.99	35,500.00	0.00	35,500.00	0.00	35,500.00	35,500.00	0.00
Total Function 2132 MEDICAL SERVICES	35,500.00	35,499.99	35,500.00	0.00	35,500.00	0.00	35,500.00	35,500.00	0.00
Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES									
130 ADDITIONAL SALARIES	237.12	11,522.83	13,176.00	0.00	13,176.00	0.00	13,176.00	13,176.00	0.00
211 PERS	0.00	3,264.43	4,242.67	0.00	4,374.44	0.00	4,374.44	4,374.44	0.00
216 OPSRP	56.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	17.99	881.51	1,007.96	0.00	1,007.97	0.00	1,007.97	1,007.97	0.00
231 WORKERS' COMPENSATION	0.00	59.73	68.29	0.00	60.38	0.00	60.38	60.38	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	6,000.00	10,000.00	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	28.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES	6,339.79	25,728.50	38,494.92	0.00	38,618.79	0.00	38,618.79	38,618.79	0.00
Function 2222 SCHOOL LIBRARY SERVICES									
130 ADDITIONAL SALARIES	10,414.92	17,434.89	16,657.20	0.00	16,657.20	0.00	16,657.20	16,657.20	0.00
220 SOCIAL SECURITY ADMINISTRATION	796.73	1,333.77	1,274.28	0.00	1,274.27	0.00	1,274.27	1,274.27	0.00
231 WORKERS' COMPENSATION	0.00	89.38	84.98	0.00	74.99	0.00	74.99	74.99	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	11,211.65	18,858.04	18,016.46	0.00	18,006.46	0.00	18,006.46	18,006.46	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
111 LICENSED SALARIES	20,671.94	19,656.74	21,956.19	0.30	22,790.16	0.30	22,790.16	22,790.16	0.30

Center 600 DISTRICT WIDE

Fund 100 GENERAL FUND

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
130 ADDITIONAL SALARIES	1,088.06	1,109.72	1,135.68	0.00	1,465.18	0.00	1,465.18	1,465.18	0.00
211 PERS	6,169.68	6,834.00	7,470.72	0.00	7,986.72	0.00	7,986.72	7,986.72	0.00
216 OPSRP	0.00	0.00	0.00	0.00	85.57	0.00	85.57	85.57	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,664.58	1,852.45	1,766.53	0.00	1,855.52	0.00	1,855.52	1,855.52	0.00
231 WORKERS' COMPENSATION	0.00	123.49	117.31	0.00	108.62	0.00	108.62	108.62	0.00
240 EMPLOYEE BENEFITS-OEBB	4,268.76	4,298.66	4,358.64	0.00	4,658.40	0.00	4,658.40	4,899.12	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	8,868.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	15,532.02	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	(1,034.79)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	90.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	33,863.02	57,331.33	86,805.07	0.30	88,950.17	0.30	88,950.17	89,190.89	0.30
Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES									
232 UNEMPLOYMENT	10,427.02	9,227.96	7,500.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
Total Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES	10,427.02	9,227.96	7,500.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00
Function 2520 FISCAL SERVICES									
651 LIABILITY INSURANCE	4,273.95	4,273.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2520 FISCAL SERVICES	4,273.95	4,273.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2541 SERVICE AREA DIRECTION-OPERATION-MAINTE									
112 CLASSIFIED SALARIES	66,555.71	61,848.54	63,169.73	1.00	73,020.00	1.00	73,020.00	74,765.00	1.00
122 SUBSTITUTE-CLASSIFIED	0.00	203.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	78.74	88.45	90.00	0.00	90.00	0.00	90.00	90.00	0.00
216 OPSRP	15,771.27	14,711.36	17,630.53	0.00	20,375.76	0.00	20,375.76	20,862.10	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,935.86	4,452.21	4,839.41	0.00	5,378.88	0.00	5,378.88	5,512.32	0.00
231 WORKERS' COMPENSATION	0.00	1,172.60	2,551.84	0.00	2,469.82	0.00	2,469.82	2,528.14	0.00
240 EMPLOYEE BENEFITS-OEBB	15,332.56	15,336.96	15,336.96	0.00	16,576.80	0.00	16,576.80	16,576.80	0.00
651 LIABILITY INSURANCE	150,854.00	94.00	170,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
653 PROPERTY INSURANCE	183,275.93	14,523.00	202,000.00	0.00	185,000.00	0.00	185,000.00	185,000.00	0.00
Total Function 2541 SERVICE AREA DIRECTION-OPERATION-MAINTE	436,804.07	112,430.88	475,618.47	1.00	452,911.26	1.00	452,911.26	455,334.36	1.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	18,666.60	18,666.60	18,666.60	0.20	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	682.46	0.00	1,530.80	0.00	1,530.80	1,530.80	0.00
130 ADDITIONAL SALARIES	484.50	142.50	750.22	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	(1,137.34)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	399.41	0.00	202.72	0.00	202.72	202.72	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
220 SOCIAL SECURITY ADMINISTRATION	1,465.07	1,438.90	1,537.62	0.00	117.12	0.00	117.12	117.12	0.00
231 WORKERS' COMPENSATION	0.00	933.24	106.79	0.00	6.52	0.00	6.52	6.52	0.00
341 TRAVEL IN DISTRICT	986.66	899.64	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	12.99	2,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	40,374.34	6,366.99	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	5,124.64	786.98	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	1,219.15	0.00	20,000.00	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
480 COMPUTER HARDWARE	293.00	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	500.00	0.00	500.00	500.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	71,206.96	30,703.50	58,243.10	0.20	30,457.16	0.00	30,457.16	30,457.16	0.00
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	92,584.11	107,573.42	112,459.68	2.00	100,401.60	2.00	102,481.60	102,481.60	2.00
122 SUBSTITUTE-CLASSIFIED	3,871.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	1,181.40	1,056.92	1,802.83	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	26,394.47	29,779.30	20,338.92	0.00	21,063.36	0.00	21,408.71	21,408.71	0.00
216 OPSRP	915.24	0.00	502.43	0.00	10,417.20	0.00	10,706.99	10,706.99	0.00
220 SOCIAL SECURITY ADMINISTRATION	7,306.14	8,088.80	8,491.60	0.00	7,587.96	0.00	7,747.07	7,747.07	0.00
231 WORKERS' COMPENSATION	0.00	2,051.50	4,549.17	0.00	3,408.87	0.00	3,478.35	3,478.35	0.00
240 EMPLOYEE BENEFITS-OEBB	24,267.81	25,201.73	26,782.80	0.00	19,448.92	0.00	19,767.64	19,767.64	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,777.98	2,407.67	2,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
324 RENTALS	0.00	207.20	500.00	0.00	500.00	0.00	500.00	500.00	0.00
329 OTHER PROPERTY SERVICES	0.00	43.40	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	6,668.32	1,706.82	1,000.00	0.00	1,700.00	0.00	1,700.00	1,700.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	5,159.97	3,952.78	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	1,318.31	6,223.05	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
540 DEPRECIABLE EQUIPMENT	0.00	0.00	23,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
640 DUES AND FEES	665.00	730.00	580.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	173,110.27	189,022.59	207,007.43	2.00	207,527.91	2.00	210,790.36	210,790.36	2.00
Function 2544 CARE AND UPKEEP OF EQUIPMENT SERVICES									
112 CLASSIFIED SALARIES	203,434.24	187,936.63	255,017.46	4.91	346,984.75	7.22	355,835.63	355,835.63	7.22
130 ADDITIONAL SALARIES	2,491.76	4,538.01	5,408.55	0.00	3,272.41	0.00	3,272.41	3,272.41	0.00
211 PERS	24,170.40	22,216.73	25,868.24	0.00	26,603.85	0.00	27,080.53	27,080.53	0.00
216 OPSRP	28,511.94	27,053.87	50,466.42	0.00	75,555.11	0.00	77,331.99	77,621.81	0.00
220 SOCIAL SECURITY ADMINISTRATION	15,537.59	14,352.66	19,518.23	0.00	25,695.06	0.00	26,301.95	26,381.45	0.00
231 WORKERS' COMPENSATION	662.77	3,503.67	7,707.32	0.00	9,366.00	0.00	9,585.36	9,589.77	0.00
240 EMPLOYEE BENEFITS-OEBB	50,062.28	52,049.35	71,631.77	0.00	110,820.59	0.00	113,286.37	113,842.57	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,190.05	6,156.07	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	150.00	0.00	150.00	150.00	0.00

Center 600 DISTRICT WIDE

Fund 100 GENERAL FUND

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Function 2544 CARE AND UPKEEP OF EQUIPMENT SERVICES									
329 OTHER PROPERTY SERVICES	394.76	2,158.80	500.00	0.00	500.00	0.00	500.00	500.00	0.00
341 TRAVEL IN DISTRICT	16,774.11	18,017.31	16,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	926.33	1,000.00	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	150.00	0.00	150.00	150.00	0.00
354 ADVERTISING	0.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	270.00	500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	628.29	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,843.15	4,868.64	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460 NON CONSUMABLE ITEMS	3,859.58	9,416.00	15,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
480 COMPUTER HARDWARE	726.50	0.00	1,250.00	0.00	0.00	0.00	0.00	0.00	0.00
540 DEPRECIABLE EQUIPMENT	7,000.00	50,977.49	20,000.00	0.00	37,000.00	0.00	37,000.00	37,000.00	0.00
640 DUES AND FEES	779.00	0.00	800.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2544 CARE AND UPKEEP OF EQUIPMENT SERVICES	362,066.42	404,441.56	502,117.99	4.91	685,747.77	7.22	700,144.24	701,074.17	7.22
Function 2574 PRINTING PUBLISHING AND DUPLICATION SER									
130 ADDITIONAL SALARIES	486.36	445.55	999.97	0.00	1,000.01	0.00	1,000.01	1,000.01	0.00
211 PERS	137.78	126.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	278.71	0.00	278.74	0.00	278.74	278.74	0.00
220 SOCIAL SECURITY ADMINISTRATION	37.24	34.07	76.52	0.00	60.65	0.00	65.66	65.66	0.00
231 WORKERS' COMPENSATION	0.00	2.23	4.93	0.00	4.21	0.00	4.21	4.21	0.00
Total Function 2574 PRINTING PUBLISHING AND DUPLICATION SER	661.38	608.07	1,360.13	0.00	1,343.61	0.00	1,348.62	1,348.62	0.00
Function 2626 GRANT WRITING									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	4,037.50	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Function 2626 GRANT WRITING	0.00	4,037.50	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	11,492.05	28,814.60	30,861.12	1.00	31,168.56	1.00	31,900.56	31,900.56	1.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	1,714.86	0.00	1,714.86	1,714.86	0.00
216 OPSRP	2,716.70	6,811.79	8,601.00	0.00	9,164.60	0.00	9,368.60	9,368.60	0.00
220 SOCIAL SECURITY ADMINISTRATION	861.08	2,087.11	2,228.40	0.00	2,255.38	0.00	2,317.86	2,317.86	0.00
231 WORKERS' COMPENSATION	0.00	160.25	168.35	0.00	158.40	0.00	161.52	161.52	0.00
240 EMPLOYEE BENEFITS-OEBB	5,770.65	13,099.56	12,949.56	0.00	13,002.36	0.00	13,389.36	13,389.36	0.00
342 TRAVEL OUT OF DISTRICT	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
354 ADVERTISING	0.00	4,995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	211.99	0.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 600 DISTRICT WIDE									
Total Function 2630 INFORMATION SERVICES	20,840.48	56,180.30	54,808.43	1.00	61,964.16	1.00	63,352.76	63,352.76	1.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	58,337.76	7,008.99	6,000.00	0.00	6,750.00	0.00	6,750.00	6,750.00	0.00
341 TRAVEL IN DISTRICT	0.00	105.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	10,807.68	11,478.81	0.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
470 COMPUTER SOFTWARE	6,836.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550 DEPRECIABLE TECHNOLOGY	0.00	0.00	0.00	0.00	153,000.00	0.00	153,000.00	153,000.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	75,981.62	18,593.26	6,000.00	0.00	172,750.00	0.00	172,750.00	172,750.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
130 ADDITIONAL SALARIES	0.00	0.00	5,751.20	0.00	5,751.20	0.00	5,751.20	5,751.20	0.00
216 OPSRP	0.00	0.00	1,609.52	0.00	1,609.30	0.00	1,609.30	1,609.30	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	439.98	0.00	434.13	0.00	434.13	434.13	0.00
231 WORKERS' COMPENSATION	0.00	0.00	30.54	0.00	27.42	0.00	27.42	27.42	0.00
351 TELEPHONE	1,725.98	2,288.48	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
359 OTHER COMMUNICATION SERVICES	17,745.03	42,570.19	43,800.00	0.00	43,800.00	0.00	43,800.00	43,800.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
470 COMPUTER SOFTWARE	67,894.35	76,003.00	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	0.00	0.00	36,000.00	0.00	56,058.93	36,000.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	87,365.36	120,861.67	156,631.24	0.00	193,122.05	0.00	213,180.98	193,122.05	0.00
Function 2680 INTERPRETATION/TRANSLATION SERVICES									
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	2,143.59	0.00	2,143.59	2,143.59	0.00
216 OPSRP	0.00	0.00	0.00	0.00	597.45	0.00	597.45	597.45	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	130.00	0.00	130.00	140.74	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	9.14	0.00	9.14	9.14	0.00
Total Function 2680 INTERPRETATION/TRANSLATIO N SERVICES	0.00	0.00	0.00	0.00	2,880.18	0.00	2,880.18	2,890.92	0.00
Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM									
116 RETIREMENT STIPEND	75,946.93	43,770.00	27,060.00	0.00	16,560.00	0.00	16,560.00	16,560.00	0.00
211 PERS	0.00	117.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,766.91	2,674.73	1,554.36	0.00	1,179.84	0.00	1,179.84	1,179.84	0.00
240 EMPLOYEE BENEFITS-OEBB	681,701.39	529,359.01	421,699.00	0.00	432,291.04	0.00	432,291.04	432,291.04	0.00
Total Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM	762,415.23	575,921.31	450,313.36	0.00	450,030.88	0.00	450,030.88	450,030.88	0.00
Major Function 2000 SUPPORT SERVICES	2,121,966.98	1,764,453.75	2,191,746.11	10.01	2,536,456.58	12.17	2,575,746.98	2,549,651.92	12.17
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

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Center 600 DISTRICT WIDE									
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	0.00	8,000.00	150,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	8,000.00	150,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	8,000.00	150,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Function 5200 TRANSFER OF FUNDS									
710 FUND MODIFICATIONS	0.00	0.00	78,926.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 5200 TRANSFER OF FUNDS	0.00	0.00	78,926.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 5000 OTHER USES	0.00	0.00	78,926.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 6110 OPERATING CONTINGENCY									
810 CONTINGENCY	0.00	0.00	2,909,574.65	0.00	1,939,790.70	0.00	1,689,187.00	1,728,789.98	0.00
Total Function 6110 OPERATING CONTINGENCY	0.00	0.00	2,909,574.65	0.00	1,939,790.70	0.00	1,689,187.00	1,728,789.98	0.00
Major Function 6000 CONTINGENCIES	0.00	0.00	2,909,574.65	0.00	1,939,790.70	0.00	1,689,187.00	1,728,789.98	0.00
Total Fund 100 GENERAL FUND	2,790,299.25	2,404,212.89	6,179,091.46	15.87	5,452,163.60	17.83	5,243,610.46	5,260,147.29	17.83
Total Center 600 DISTRICT WIDE	2,790,299.25	2,404,212.89	6,179,091.46	15.87	5,452,163.60	17.83	5,243,610.46	5,260,147.29	17.83

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

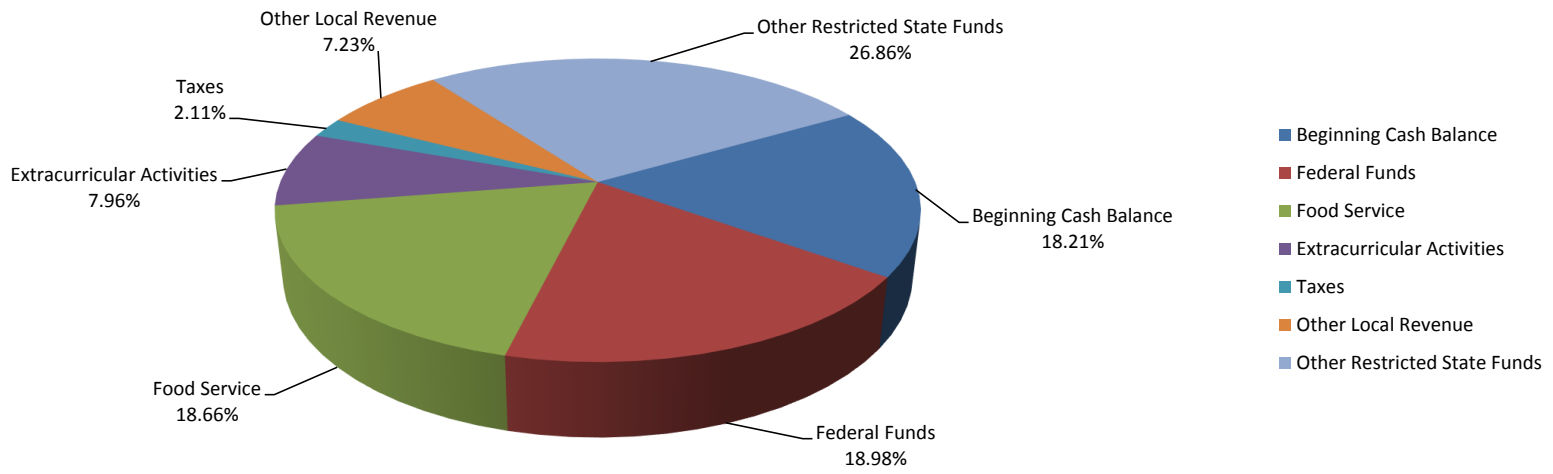
SPECIAL REVENUE FUND (200)

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.

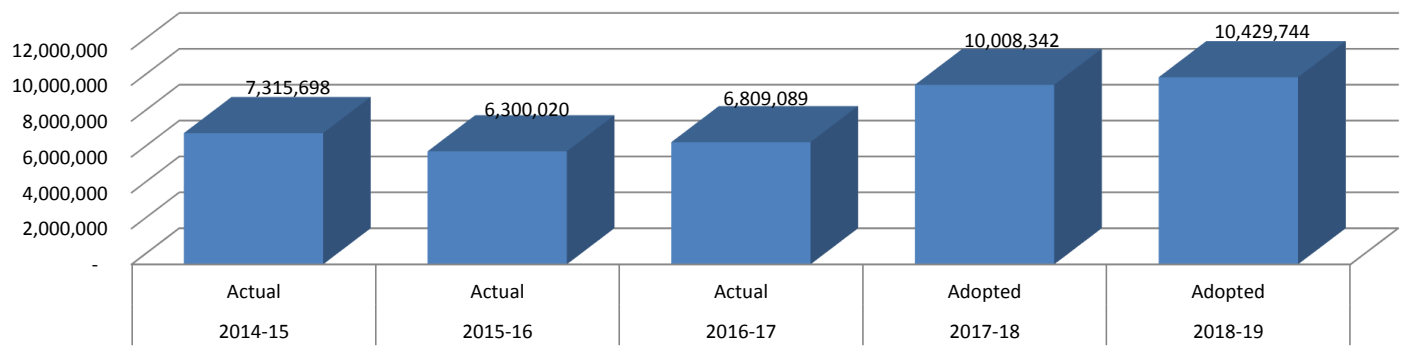
SPECIAL REVENUE FUND REVENUE

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Beginning Cash Balance	1,963,916	1,434,633	1,020,000	1,826,276	1,889,035	1,980,131	**1,899,035**	*18.21%*
Federal Funds	1,901,024	1,679,413	2,051,235	1,890,977	1,949,226	1,949,226	**1,979,226**	*18.98%*
Food Service	1,580,279	1,692,154	1,883,858	1,870,403	1,945,874	1,945,874	**1,945,874**	*18.66%*
Extracurricular Activities	810,077	771,530	905,648	835,000	830,000	830,000	**830,000**	*7.96%*
Taxes	202,401	246,300	164,317	200,000	220,000	220,000	**220,000**	*2.11%*
Other Local Revenue	446,951	361,144	530,773	635,760	754,255	754,255	**754,255**	*7.23%*
Other Restricted State Funds	411,050	114,845	253,258	2,671,000	2,801,354	2,801,354	**2,801,354**	*26.86%*
Long-Term Debt Financing Source	-	-	-	-	-	-	**-**	*0.00%*
Interfund Transfer	-	-	-	78,926	-	-	**-**	*0.00%*
TOTAL REVENUE	**7,315,698**	**6,300,020**	**6,809,089**	**10,008,342**	**10,389,744**	**10,480,840**	**10,429,744**	

ADOPTED 18-19 SPECIAL REVENUE FUND REVENUE



SPECIAL REVENUE FUND HISTORY



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

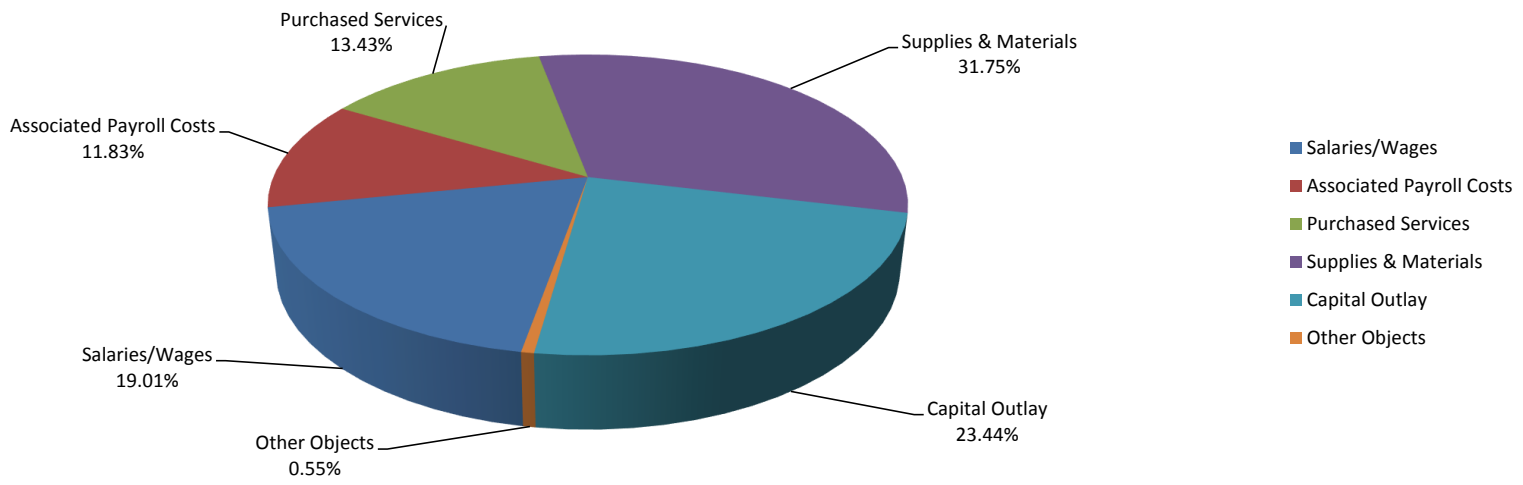
Resources Report

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
1130	SB1036 CONSTRUCTION EXCISE TAX	246,300.11	164,316.86	200,000.00	0.00	220,000.00	0.00	220,000.00	220,000.00	0.00
1320	ADULT/CONTINUING EDUCATION TU	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1510	INTEREST EARNED	165.72	0.00	760.00	0.00	755.00	0.00	755.00	755.00	0.00
1600	FOOD SERVICE SALES	150,095.27	165,674.89	165,000.00	0.00	157,000.00	0.00	157,000.00	157,000.00	0.00
1630	SPECIAL SALES	26,263.38	36,354.83	29,250.00	0.00	35,834.14	0.00	35,834.14	35,834.14	0.00
1700	EXTRACURRICULAR ACTIVITIES	688,678.63	827,327.06	750,000.00	0.00	745,000.00	0.00	745,000.00	745,000.00	0.00
1710	ADMISSIONS/GATE RECEIPTS	1,015.75	8,647.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1740	STUDENT FEES	81,836.09	69,673.45	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
1910	RENTAL/FACILITIES	55,186.62	38,433.22	40,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
1920	PRIVATE CONTRIBUTIONS	179,701.17	244,738.52	400,000.00	0.00	510,000.00	0.00	510,000.00	510,000.00	0.00
1960	RECOVERY OF PRIOR YRS EXPEND	0.00	103,419.86	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
1990	MISC. REVENUES	126,090.32	144,181.54	187,000.00	0.00	198,500.00	0.00	198,500.00	198,500.00	0.00
1000	REVENUE FROM LOCAL SOURCES	1,555,333.06	1,802,767.23	1,865,010.00	0.00	1,997,089.14	0.00	1,997,089.14	1,997,089.14	0.00
3102	SSF SCHOOL LUNCH MATCH	17,106.75	18,354.87	17,000.00	0.00	19,875.00	0.00	19,875.00	19,875.00	0.00
3299	OTHER RESTRICTED STATE REVENU	114,845.18	253,258.47	2,671,000.00	0.00	2,801,353.79	0.00	2,801,353.79	2,801,353.79	0.00
3000	REVENUE FROM STATE SOURCES	131,951.93	271,613.34	2,688,000.00	0.00	2,821,228.79	0.00	2,821,228.79	2,821,228.79	0.00
4501	TITLE IA	901,541.06	1,068,354.68	930,000.00	0.00	980,000.00	0.00	980,000.00	1,000,000.00	0.00
4505	SCHOOL NUTRITION	1,375,124.06	1,518,559.51	1,524,612.56	0.00	1,596,000.00	0.00	1,596,000.00	1,596,000.00	0.00
4506	FRESH FRUIT AND VEG. PROGRAM	25,393.16	54,624.88	64,077.00	0.00	53,076.29	0.00	53,076.29	53,076.29	0.00
4508	IDEA	616,647.92	668,314.67	708,400.00	0.00	652,650.00	0.00	652,650.00	657,650.00	0.00
4509	BLM WILDERNESS GRANT	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
4517	YTP GRANT	0.00	124,340.26	53,000.00	0.00	70,000.00	0.00	70,000.00	75,000.00	0.00
4550	TITLE IIA	111,265.62	115,938.42	120,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
4560	TITLE III	24,565.45	19,661.85	15,500.00	0.00	19,000.00	0.00	19,000.00	19,000.00	0.00
4562	TITLE IV-A	0.00	0.00	0.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
4910	COMMODITIES	123,564.80	144,914.28	134,540.00	0.00	137,165.00	0.00	137,165.00	137,165.00	0.00
4000	REVENUE FROM FEDERAL SOURCES	3,178,102.07	3,714,708.55	3,550,129.56	0.00	3,682,391.29	0.00	3,682,391.29	3,712,391.29	0.00
5200	INTERFUND TRANSFER	0.00	0.00	78,926.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	BEGINNING FUND BALANCE	1,434,632.92	1,020,000.36	1,826,276.02	0.00	1,889,035.00	0.00	1,980,130.78	1,899,035.00	0.00
5000	REVENUE FROM OTHER SOURCES	1,434,632.92	1,020,000.36	1,905,202.02	0.00	1,889,035.00	0.00	1,980,130.78	1,899,035.00	0.00
Total Fund 200	**SPECIAL REVENUE FUND**	6,300,019.98	6,809,089.48	10,008,341.58	0.00	10,389,744.22	0.00	10,480,840.00	10,429,744.22	0.00

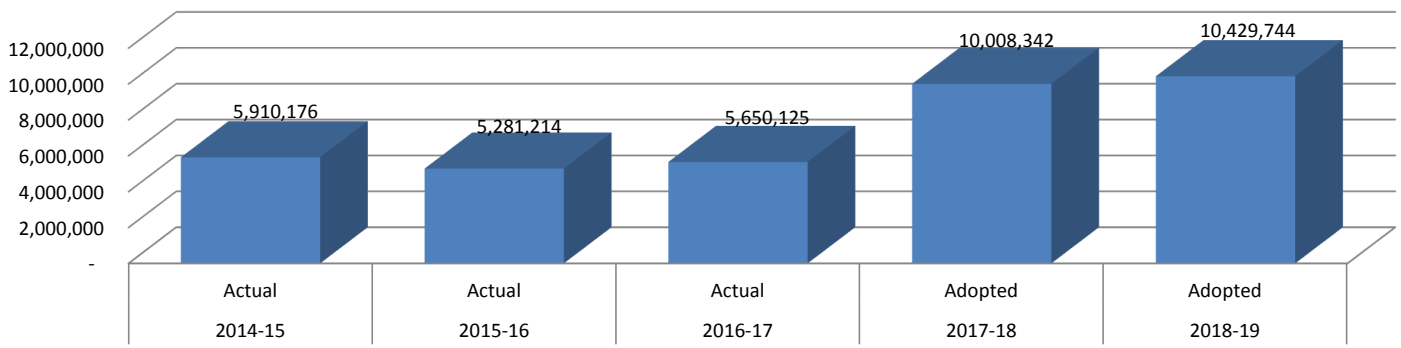
SPECIAL REVENUE FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	1,589,848	1,693,538	1,801,907	1,930,553	1,925,090	2,000,315	**1,982,644**	*19.01%*
Associated Payroll Costs	988,640	968,936	1,009,338	1,159,621	1,193,903	1,209,774	**1,234,224**	*11.83%*
Purchased Services	693,362	647,746	611,684	1,463,299	1,414,106	1,404,106	**1,400,529**	*13.43%*
Supplies & Materials	1,400,520	1,591,039	1,675,643	2,752,723	3,310,960	3,320,960	**3,310,960**	*31.75%*
Capital Outlay	981,517	132,513	289,554	2,438,809	2,488,734	2,488,734	**2,444,437**	*23.44%*
Other Objects	256,289	247,443	262,000	263,336	56,950	56,950	**56,950**	*0.55%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**5,910,176**	**5,281,214**	**5,650,125**	**10,008,342**	**10,389,744**	**10,480,840**	**10,429,744**	

ADOPTED 18-19 SPECIAL REVENUE FUND EXPENDITURES



SPECIAL REVENUE EXPENDITURE HISTORY



Requirements Report

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1111	**ELEMENTARY K-5**									
111	LICENSED SALARIES	38,525.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	10,694.64	5,402.75	88,500.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	1,985.85	150.80	2,150.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	3,409.80	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,728.30	404.21	10,500.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	268.65	29.34	300.00	0.00	0.00	0.00	0.00	0.00	0.00
240	EMPLOYEE BENEFITS-OEBB	11,557.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	74.99	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	1,829.97	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL OUT OF DISTRICT	5,431.15	0.00	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	13,250.00	0.00	13,250.00	13,250.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	62.91	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	12,310.06	1,948.66	166,300.00	0.00	124,425.00	0.00	124,425.00	124,425.00	0.00
420	TEXTBOOKS	7,632.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	21,593.92	1,167.96	1,500.00	0.00	750.00	0.00	750.00	750.00	0.00
470	COMPUTER SOFTWARE	576.04	2,449.75	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE	8,811.97	0.00	0.00	0.00	3,750.00	0.00	3,750.00	3,750.00	0.00
Total Function 1111	**ELEMENTARY K-5**	128,494.03	11,553.47	493,000.00	0.00	142,675.00	0.00	142,675.00	142,675.00	0.00
Function 1113	**ELEMENTARY EXTRACURRICULAR**									
130	ADDITIONAL SALARIES	4,631.53	341.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	28.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	354.31	25.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	26.40	6.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	9,822.57	2,935.25	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
340	TRAVEL	18,168.14	28,764.00	17,500.00	0.00	22,500.00	0.00	22,500.00	22,500.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	83.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	217.78	39.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1113	**ELEMENTARY EXTRACURRICULAR**									
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	4,429.41	7,515.57	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	74,067.84	105,887.76	182,500.00	0.00	184,500.00	0.00	184,500.00	184,500.00	0.00
420	TEXTBOOKS	38.61	452.85	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
430	LIBRARY BOOKS	20,492.86	9,196.07	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
440	PERIODICALS	1,656.59	1,743.19	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
460	NON CONSUMABLE ITEMS	24,552.46	20,320.48	15,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
470	COMPUTER SOFTWARE	1,665.40	5,675.86	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
480	COMPUTER HARDWARE	23,528.00	7,536.80	15,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
640	DUES AND FEES	1,677.00	7,997.00	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
Total Function 1113	**ELEMENTARY EXTRACURRICULAR**	185,328.90	198,549.84	300,000.00	0.00	352,000.00	0.00	352,000.00	352,000.00	0.00
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**									
130	ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	7,000.00	0.00
216	OPSRP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	950.00	0.00
231	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	0.00	1,202.47	5,000.00	0.00	500.00	0.00	500.00	500.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	297.50	0.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	2,733.06	1,992.39	23,500.00	0.00	119,175.00	0.00	119,175.00	119,175.00	0.00
460	NON CONSUMABLE ITEMS	1,875.82	7,689.81	675.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
470	COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480	COMPUTER HARDWARE	9,914.24	8,326.58	2,000.00	0.00	5,700.00	0.00	5,700.00	5,700.00	0.00
640	DUES AND FEES	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**	14,798.12	19,508.75	31,175.00	0.00	160,375.00	0.00	160,375.00	160,375.00	0.00
Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR**									
130	ADDITIONAL SALARIES	610.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	109.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	35.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR**									
231	WORKERS' COMPENSATION	2.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	336.70	876.00	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	0.00	1,224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	540.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	25,693.77	24,149.84	37,500.00	0.00	39,500.00	0.00	39,500.00	39,500.00	0.00
342	TRAVEL OUT OF DISTRICT	535.28	3,284.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	95.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	1,890.00	4,861.60	7,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	100,002.96	91,594.81	175,000.00	0.00	177,000.00	0.00	177,000.00	177,000.00	0.00
420	TEXTBOOKS	0.00	0.00	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
430	LIBRARY BOOKS	4,545.79	2,571.26	5,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
440	PERIODICALS	0.00	724.50	3,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460	NON CONSUMABLE ITEMS	17,643.97	12,783.21	20,000.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
470	COMPUTER SOFTWARE	977.98	960.70	7,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
480	COMPUTER HARDWARE	6,335.95	7,314.08	17,000.00	0.00	19,000.00	0.00	19,000.00	19,000.00	0.00
640	DUES AND FEES	493.62	918.60	3,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Total Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR**	159,849.28	151,303.44	281,000.00	0.00	303,000.00	0.00	303,000.00	303,000.00	0.00
Function 1131	**HIGH SCHOOL PROGRAMS**									
111	LICENSED SALARIES	0.00	0.00	45,329.83	1.00	46,231.99	1.00	46,231.99	46,231.99	1.00
112	CLASSIFIED SALARIES	0.00	0.00	15,540.10	1.00	17,202.92	1.00	17,202.92	17,934.92	1.00
130	ADDITIONAL SALARIES	2,721.02	2,938.00	25,000.00	0.00	60,733.73	0.00	60,733.73	60,370.22	0.00
216	OPSRP	643.25	362.64	21,964.50	0.00	36,179.23	0.00	36,179.23	36,633.23	0.00
220	SOCIAL SECURITY ADMINISTRATION	196.78	117.11	7,656.48	0.00	11,352.79	0.00	11,352.79	10,408.71	0.00
231	WORKERS' COMPENSATION	13.83	7.86	620.21	0.00	704.44	0.00	704.44	632.56	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	0.00	31,388.88	0.00	27,480.00	0.00	27,480.00	27,480.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	2,329.00	349.00	50,000.00	0.00	51,000.00	0.00	51,000.00	51,000.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	286.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	4,707.08	3,439.21	50,900.00	0.00	50,500.00	0.00	50,500.00	50,500.00	0.00
342	TRAVEL OUT OF DISTRICT	1,024.74	3,445.65	0.00	0.00	500.00	0.00	500.00	500.00	0.00
374	OTHER TUITION	1,740.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1131	**HIGH SCHOOL PROGRAMS**									
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	7,788.50	911.13	58,000.00	0.00	56,000.00	0.00	56,000.00	56,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	(8,451.76)	1,689.62	99,500.00	0.00	370,995.00	0.00	370,995.00	370,995.00	0.00
460	NON CONSUMABLE ITEMS	2,569.95	13,180.38	5,000.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
470	COMPUTER SOFTWARE	277.44	3,643.52	25,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
480	COMPUTER HARDWARE	7,006.11	32,417.29	102,000.00	0.00	83,500.00	0.00	83,500.00	83,500.00	0.00
520	BUILDINGS ACQUISITION	21,252.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
541	INITIAL AND ADDITIONAL EQUIPMENT PURCHA	24,274.20	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640	DUES AND FEES	0.00	1,546.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1131	**HIGH SCHOOL PROGRAMS**	68,379.29	64,047.41	637,900.00	2.00	964,380.10	2.00	964,380.10	964,186.63	2.00
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**									
130	ADDITIONAL SALARIES	9,641.39	4,262.81	19,200.00	0.00	20,200.00	0.00	20,200.00	20,200.00	0.00
211	PERS	401.19	22.11	1,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
216	OPSRP	1,135.86	641.16	1,750.00	0.00	2,750.00	0.00	2,750.00	2,750.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	723.46	320.33	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
231	WORKERS' COMPENSATION	53.14	23.14	50.00	0.00	1,050.00	0.00	1,050.00	1,050.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	4,323.00	0.00	15,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	195.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	121.88	542.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	937.50	5,387.50	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
340	TRAVEL	141,824.03	193,560.43	195,000.00	0.00	196,000.00	0.00	196,000.00	196,000.00	0.00
353	POSTAGE	825.23	4.05	5,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
354	ADVERTISING	1,216.00	4,261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
374	OTHER TUITION	164.00	164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	30,616.13	46,172.61	78,000.00	0.00	79,000.00	0.00	79,000.00	79,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	251,739.36	238,264.40	495,000.00	0.00	496,000.00	0.00	496,000.00	496,000.00	0.00
420	TEXTBOOKS	736.43	1,438.18	6,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
430	LIBRARY BOOKS	0.00	0.00	6,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
440	PERIODICALS	0.00	216.88	5,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
460	NON CONSUMABLE ITEMS	32,321.41	41,470.09	75,000.00	0.00	92,250.00	0.00	92,250.00	92,250.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**									
470	COMPUTER SOFTWARE	1,182.50	885.91	20,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
480	COMPUTER HARDWARE	15,339.26	17,921.42	25,000.00	0.00	26,000.00	0.00	26,000.00	26,000.00	0.00
640	DUES AND FEES	5,550.62	3,993.60	10,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
Total Function 1132	**HIGH SCHOOL EXTRACURRICULAR**	498,852.39	559,747.52	962,500.00	0.00	996,750.00	0.00	996,750.00	996,750.00	0.00
Function 1140	**PRE-KINDERGARTEN PROGRAMS**									
130	ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	5,750.00	0.00	5,750.00	5,750.00	0.00
211	PERS	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00
231	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	50.00	0.00	50.00	50.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	45,500.00	0.00	45,500.00	45,500.00	0.00
Total Function 1140	**PRE-KINDERGARTEN PROGRAMS**	0.00	0.00	0.00	0.00	54,500.00	0.00	54,500.00	54,500.00	0.00
Function 1220	**RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES**									
111	LICENSED SALARIES	76,106.52	79,848.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112	CLASSIFIED SALARIES	143,368.45	158,853.76	177,030.11	7.00	173,724.56	6.75	173,724.56	179,377.11	6.75
122	SUBSTITUTE-CLASSIFIED	0.00	491.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	3,460.29	5,225.57	3,000.00	0.00	5,656.42	0.00	5,656.42	6,200.00	0.00
211	PERS	30,975.26	29,085.17	8,333.98	0.00	17,459.02	0.00	17,459.02	17,099.50	0.00
216	OPSRP	23,644.64	32,790.59	42,507.58	0.00	34,952.21	0.00	34,952.21	38,885.70	0.00
220	SOCIAL SECURITY ADMINISTRATION	15,871.21	17,810.72	13,180.66	0.00	12,541.08	0.00	12,541.08	13,972.29	0.00
231	WORKERS' COMPENSATION	1,254.29	1,347.37	990.93	0.00	866.70	0.00	866.70	912.05	0.00
240	EMPLOYEE BENEFITS-OEBB	101,633.96	106,750.10	111,960.48	0.00	112,179.44	0.00	112,179.44	115,264.76	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	2,425.00	22,628.96	0.00	20,000.00	0.00	20,000.00	6,984.77	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	2,743.24	706.05	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
341	TRAVEL IN DISTRICT	0.00	640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL OUT OF DISTRICT	2,964.86	2,155.16	1,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	9,272.51	12,934.00	11,500.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	35.00	9,424.34	10,750.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1220	**RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES**									
460	NON CONSUMABLE ITEMS	0.00	9,008.46	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480	COMPUTER HARDWARE	0.00	4,519.89	4,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640	DUES AND FEES	70.00	2,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220	**RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES**	411,400.23	476,086.32	407,882.70	7.00	404,879.43	6.75	404,879.43	406,196.18	6.75
Function 1250	**LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES**									
112	CLASSIFIED SALARIES	149,471.87	157,642.45	173,485.20	7.00	157,800.13	6.40	157,800.13	162,474.84	6.40
122	SUBSTITUTE-CLASSIFIED	299.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	16,606.92	16,797.23	20,920.61	0.00	7,764.95	0.00	7,764.95	7,977.50	0.00
216	OPSRP	21,548.16	23,811.87	31,161.14	0.00	35,788.51	0.00	35,788.51	36,884.94	0.00
220	SOCIAL SECURITY ADMINISTRATION	10,747.96	11,299.68	12,923.14	0.00	10,885.44	0.00	10,885.44	11,239.71	0.00
231	WORKERS' COMPENSATION	881.55	907.49	971.83	0.00	788.32	0.00	788.32	807.77	0.00
240	EMPLOYEE BENEFITS-OEBB	112,763.88	109,244.86	108,405.38	0.00	98,938.44	0.00	98,938.44	101,264.28	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	24.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1250	**LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES**	312,343.76	319,703.58	347,867.30	7.00	311,965.79	6.40	311,965.79	320,649.04	6.40
Function 1271	**REMEDIATION**									
130	ADDITIONAL SALARIES	0.00	0.00	3,790.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	350.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1271	**REMEDIATION**	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1272	**TITLE I PROGRAMS**									
111	LICENSED SALARIES	238,412.51	240,867.35	210,359.00	2.90	240,221.58	3.34	240,221.58	240,221.58	3.34
112	CLASSIFIED SALARIES	366,613.04	406,157.81	434,522.17	18.44	351,472.50	15.22	351,472.50	363,713.85	15.22
211	PERS	31,174.57	34,994.68	40,622.27	0.00	40,754.14	0.00	40,754.14	40,889.99	0.00
216	OPSRP	109,261.21	122,565.81	136,712.06	0.00	134,349.59	0.00	134,349.59	137,895.92	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1272	**TITLE I PROGRAMS**									
220	SOCIAL SECURITY ADMINISTRATION	44,729.90	47,851.25	47,877.20	0.00	44,198.91	0.00	44,198.91	45,102.48	0.00
231	WORKERS' COMPENSATION	3,438.34	3,586.16	3,520.19	0.00	2,858.25	0.00	2,858.25	2,909.37	0.00
240	EMPLOYEE BENEFITS-OEBB	60,863.04	70,591.21	55,246.92	0.00	78,089.89	0.00	78,089.89	82,201.44	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,765.06	3,493.59	0.00	0.00	13,130.14	0.00	13,130.14	13,130.14	0.00
470	COMPUTER SOFTWARE	3,248.75	11,748.75	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Total Function 1272	**TITLE I PROGRAMS**	859,506.42	941,856.61	928,859.81	21.33	925,075.00	18.56	925,075.00	946,064.77	18.56
Function 1280	**ALTERNATIVE EDUCATION**									
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1280	**ALTERNATIVE EDUCATION**	282.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1291	**ENGLISH SECOND LANGUAGE PROGRAM**									
311	INSTRUCTION SERVICES/SUBSTITUTES	669.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL OUT OF DISTRICT	1,929.33	1,776.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	73.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	500.00	374.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	1,975.00	0.00	1,975.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
480	COMPUTER HARDWARE	0.00	449.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1291	**ENGLISH SECOND LANGUAGE PROGRAM**	5,147.03	2,600.44	1,975.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
Function 1293	**MIGRANT EDUCATION**									
130	ADDITIONAL SALARIES	8,081.14	11,197.60	4,930.00	0.00	16,390.00	0.00	16,390.00	16,390.00	0.00
211	PERS	343.94	562.35	600.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00
216	OPSRP	1,495.45	2,171.45	450.00	0.00	550.00	0.00	550.00	550.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	603.19	867.38	130.00	0.00	950.00	0.00	950.00	950.00	0.00
231	WORKERS' COMPENSATION	45.16	63.86	20.00	0.00	65.00	0.00	65.00	25.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	202.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
330	STUDENT TRANSPORTATION SERVICES	849.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL OUT OF DISTRICT	510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	50.90	639.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Total Function 1293	MIGRANT EDUCATION	12,181.94	15,502.53	6,130.00	0.00	21,155.00	0.00	21,155.00	21,115.00	0.00
Major Function 1000	INSTRUCTIONAL	2,656,563.39	2,760,459.91	4,403,289.81	37.33	4,639,005.32	33.71	4,639,005.32	4,669,761.62	33.71
Function 2110	ATTENDANCE AND SOCIAL WORK SERVICES									
130	ADDITIONAL SALARIES	0.00	251.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	19.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	1.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343	TRAVEL,STUDENT,OUT OF DISTRICT	312.23	250.00	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,737.53	4,607.22	4,640.19	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
640	DUES AND FEES	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2110	ATTENDANCE AND SOCIAL WORK SERVICES	2,149.76	5,629.19	5,140.19	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
Function 2112	ATTENDANCE SERVICES									
112	CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	6,769.66	0.25	6,769.66	6,948.72	0.25
220	SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	517.91	0.00	517.91	531.60	0.00
231	WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	33.45	0.00	33.45	34.17	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	7,793.88	0.00	7,793.88	7,793.88	0.00
Total Function 2112	ATTENDANCE SERVICES	0.00	0.00	0.00	0.00	15,114.90	0.25	15,114.90	15,308.37	0.25
Function 2122	COUNSELING SERVICES									
111	LICENSED SALARIES	0.00	36,059.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	2,758.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	184.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2122	COUNSELING SERVICES	0.00	39,002.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2130	HEALTH SERVICES									
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	38,038.00	15,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	56,137.00	0.00	178,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	15.00	0.00	15.00	15.00	0.00
Total Function 2130	HEALTH SERVICES	56,137.00	38,038.00	193,000.00	0.00	125,515.00	0.00	125,515.00	125,515.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 2140	**PSYCHOLOGICAL SERVICES**									
111	LICENSED SALARIES	564.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	42.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	2.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	EMPLOYEE BENEFITS-OEBB	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2140	**PSYCHOLOGICAL SERVICES**	613.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**									
111	LICENSED SALARIES	48,234.58	49,199.24	50,726.32	0.70	53,176.81	0.70	53,176.81	53,176.81	0.70
130	ADDITIONAL SALARIES	21,538.64	16,589.46	10,649.85	0.00	22,702.67	0.00	22,702.67	22,702.67	0.00
211	PERS	16,379.15	14,743.10	18,233.90	0.00	21,291.66	0.00	21,291.66	21,291.66	0.00
216	OPSRP	2,364.00	0.00	1,393.50	0.00	2,787.00	0.00	2,787.00	2,787.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,337.67	5,032.78	4,695.24	0.00	5,804.76	0.00	5,804.76	5,804.76	0.00
231	WORKERS' COMPENSATION	362.48	337.70	314.02	0.00	346.21	0.00	346.21	346.21	0.00
240	EMPLOYEE BENEFITS-OEBB	9,960.12	10,030.22	10,170.24	0.00	10,869.60	0.00	10,869.60	11,431.44	0.00
Total Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**	104,176.64	95,932.50	96,183.07	0.70	116,978.71	0.70	116,978.71	117,540.55	0.70
Function 2219	**OTHER IMPROVEMENT OF INSTRUCTION SERVIC**									
130	ADDITIONAL SALARIES	33.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	7.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	2.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2219	**OTHER IMPROVEMENT OF INSTRUCTION SERVIC**	43.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
111	LICENSED SALARIES	0.00	3,448.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	SUBSTITUTE-CLASSIFIED	0.00	230.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	7,872.05	5,764.65	2,425.00	0.00	11,500.00	0.00	11,500.00	11,150.00	0.00
211	PERS	878.84	186.47	425.00	0.00	2,600.00	0.00	2,600.00	2,600.00	0.00
216	OPSRP	1,088.76	1,161.84	345.00	0.00	400.00	0.00	400.00	400.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	593.90	448.89	170.00	0.00	800.00	0.00	800.00	200.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
231	WORKERS' COMPENSATION	40.10	33.70	10.00	0.00	50.00	0.00	50.00	50.23	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	15,800.00	5,800.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	20,015.13	16,792.02	28,175.00	0.00	42,804.78	0.00	42,804.78	42,804.78	0.00
340	TRAVEL	0.00	0.00	4,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
342	TRAVEL OUT OF DISTRICT	65,939.98	54,282.41	34,486.93	0.00	66,091.29	0.00	66,091.29	65,529.45	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	14,672.93	317.45	106,775.00	0.00	101,500.00	0.00	101,500.00	101,500.00	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
640	DUES AND FEES	7,450.00	11,262.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	134,351.69	99,728.77	193,811.93	0.00	230,746.07	0.00	230,746.07	229,234.46	0.00
Function 2411	**OFFICE OF THE PRINCIPAL SERVICES**									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	10,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
Total Function 2411	**OFFICE OF THE PRINCIPAL SERVICES**	0.00	0.00	10,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
Function 2525	**FINANCIAL ACCOUNTING SERVICES**									
690	MISCELLANEOUS OBJECTS	4,989.00	5,008.00	350.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Total Function 2525	**FINANCIAL ACCOUNTING SERVICES**	4,989.00	5,008.00	350.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**									
130	ADDITIONAL SALARIES	6,764.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	229.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	338.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	517.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	114.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	165,282.30	83,757.18	215,050.00	0.00	142,300.00	0.00	142,300.00	142,300.00	0.00
324	RENTALS	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	13,654.23	7,076.83	120,000.00	0.00	170,000.00	0.00	170,000.00	170,000.00	0.00
382	LEGAL	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	4,089.86	513.92	50,000.00	0.00	95,000.00	0.00	95,000.00	95,000.00	0.00
460	NON CONSUMABLE ITEMS	80,722.73	37,745.57	100,000.00	0.00	115,000.00	0.00	115,000.00	115,000.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**									
520	BUILDINGS ACQUISITION	35,162.00	9,855.75	35,000.00	0.00	46,600.00	0.00	46,600.00	46,600.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	68,661.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	INITIAL AND ADDITIONAL EQUIPMENT PURCHA	5,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASE	27,895.00	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**	340,566.80	207,610.75	520,050.00	0.00	578,900.00	0.00	578,900.00	578,900.00	0.00
Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**									
322	REPAIR AND MAINTENANCE SERVICES	0.00	20,141.50	12,300.00	0.00	53,000.00	0.00	53,000.00	53,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	9,675.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
382	LEGAL	166.25	1,595.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	755.47	17,482.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	11,838.56	7,982.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	4,170.00	1,950.00	11,050.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	236.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**	26,841.78	53,151.63	23,350.00	0.00	53,000.00	0.00	53,000.00	53,000.00	0.00
Function 2550	**STUDENT TRANSPORTATION SERVICES**									
330	STUDENT TRANSPORTATION SERVICES	322.19	4,409.30	42,000.00	0.00	50,575.00	0.00	50,575.00	50,575.00	0.00
Total Function 2550	**STUDENT TRANSPORTATION SERVICES**	322.19	4,409.30	42,000.00	0.00	50,575.00	0.00	50,575.00	50,575.00	0.00
Function 2660	**TECHNOLOGY SERVICES**									
480	COMPUTER HARDWARE	4,088.77	0.00	5,625.69	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
541	INITIAL AND ADDITIONAL EQUIPMENT PURCHA	989.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
610	REDEMPTION OF PRINCIPAL	197,637.20	202,380.50	207,237.63	0.00	0.00	0.00	0.00	0.00	0.00
621	REGULAR INTEREST	14,574.12	9,830.84	4,973.70	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660	**TECHNOLOGY SERVICES**	217,289.80	212,211.34	217,837.02	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Major Function 2000	**SUPPORT SERVICES**	887,481.53	760,722.46	1,301,722.21	0.70	1,202,329.68	0.95	1,202,329.68	1,201,573.38	0.95
Function 3100	**FOOD SERVICES**									
112	CLASSIFIED SALARIES	442,756.83	493,028.62	537,341.36	23.38	573,983.97	25.19	649,208.99	609,483.25	25.19

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 3100	**FOOD SERVICES**									
113	ADMINISTRATORS	60,087.74	61,936.99	63,169.73	1.00	73,020.00	1.00	73,020.00	74,765.00	1.00
122	SUBSTITUTE-CLASSIFIED	21,263.14	26,212.91	25,000.46	0.00	24,999.79	0.00	24,999.79	24,999.79	0.00
130	ADDITIONAL SALARIES	31,785.21	35,554.34	39,554.35	0.00	52,553.32	0.00	52,553.32	52,553.32	0.00
211	PERS	41,767.57	38,022.61	42,147.81	0.00	33,778.17	0.00	34,985.96	34,985.96	0.00
216	OPSRP	78,094.53	90,928.72	132,827.87	0.00	153,058.33	0.00	160,793.44	161,307.98	0.00
220	SOCIAL SECURITY ADMINISTRATION	41,729.08	46,274.64	49,974.46	0.00	53,920.06	0.00	56,628.88	56,741.32	0.00
231	WORKERS' COMPENSATION	9,033.94	22,614.94	22,208.93	0.00	20,053.76	0.00	21,125.34	21,178.38	0.00
240	EMPLOYEE BENEFITS-OEBB	147,518.26	141,286.93	140,080.24	0.00	155,102.33	0.00	158,249.79	158,752.47	0.00
322	REPAIR AND MAINTENANCE SERVICES	6,194.37	10,716.68	17,100.00	0.00	8,550.00	0.00	8,550.00	8,550.00	0.00
324	RENTALS	5,874.00	6,708.25	6,908.00	0.00	6,785.00	0.00	6,785.00	6,785.00	0.00
328	GARBAGE	0.00	18.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341	TRAVEL IN DISTRICT	397.91	498.27	650.00	0.00	500.00	0.00	500.00	500.00	0.00
342	TRAVEL OUT OF DISTRICT	992.85	1,975.41	2,250.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
353	POSTAGE	62.55	781.97	100.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	28,419.40	32,292.07	30,400.00	0.00	41,550.00	0.00	76,550.00	41,550.00	0.00
450	FOOD SUPPLIES	769,710.09	867,776.57	795,132.18	0.00	780,165.00	0.00	780,165.00	780,165.00	0.00
460	NON CONSUMABLE ITEMS	7,690.69	10,739.60	4,500.00	0.00	16,950.00	0.00	16,950.00	16,950.00	0.00
470	COMPUTER SOFTWARE	5,778.00	9,466.50	6,450.00	0.00	5,100.00	0.00	5,100.00	5,100.00	0.00
480	COMPUTER HARDWARE	2,505.88	931.34	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	0.00	44,000.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASE	13,090.00	0.00	155,159.17	0.00	172,034.49	0.00	172,034.49	127,736.75	0.00
640	DUES AND FEES	14,664.49	16,993.21	17,275.00	0.00	16,950.00	0.00	16,950.00	16,950.00	0.00
Total Function 3100	**FOOD SERVICES**	**1,729,416.53**	**1,914,758.87**	**2,133,729.56**	**24.38**	**2,204,554.22**	**26.19**	**2,330,650.00**	**2,214,554.22**	**26.19**
Function 3300	**COMMUNITY SERVICES**									
130	ADDITIONAL SALARIES	0.00	400.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	30.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	21,000.00	0.00	11,000.00	21,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	7,753.01	4,664.53	74,000.00	0.00	91,755.00	0.00	66,755.00	91,755.00	0.00

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Total Function 3300	COMMUNITY SERVICES	7,753.01	5,097.23	76,000.00	0.00	113,755.00	0.00	78,755.00	113,755.00	0.00
Major Function 3000	ENTERPRISE/COMMUNITY SERVICES	1,737,169.54	1,919,856.10	2,209,729.56	24.38	2,318,309.22	26.19	2,409,405.00	2,328,309.22	26.19
Function 4120	SITE ACQUISITION/DEVELOPMENT SERVICES									
530	IMPROVEMENTS OTHER THAN BUILDINGS	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
Total Function 4120	SITE ACQUISITION/DEVELOPMENT SERVICES	0.00	0.00	0.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
354	ADVERTISING	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
520	BUILDINGS ACQUISITION	0.00	209,086.93	2,093,600.00	0.00	2,115,600.00	0.00	2,115,600.00	2,115,600.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
Total Function 4150	BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	209,086.93	2,093,600.00	0.00	2,221,100.00	0.00	2,221,100.00	2,221,100.00	0.00
Major Function 4000	FACILITIES ACQUISITION/CONSTRUCTION	0.00	209,086.93	2,093,600.00	0.00	2,230,100.00	0.00	2,230,100.00	2,230,100.00	0.00
Total Fund 200	SPECIAL REVENUE FUND	5,281,214.46	5,650,125.40	10,008,341.58	62.41	10,389,744.22	60.84	10,480,840.00	10,429,744.22	60.84

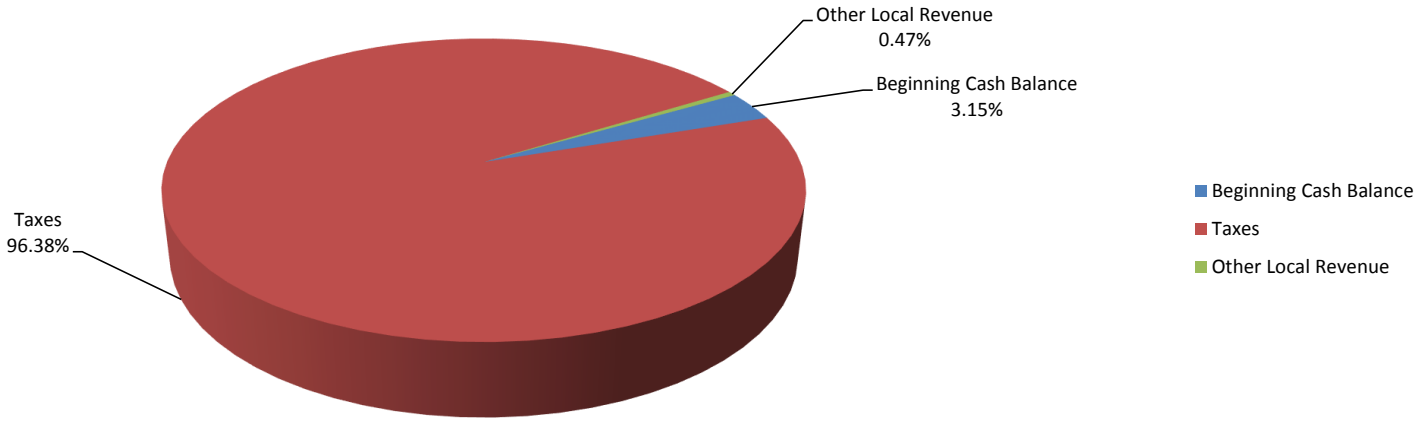
DEBT SERVICE FUND (300)

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.

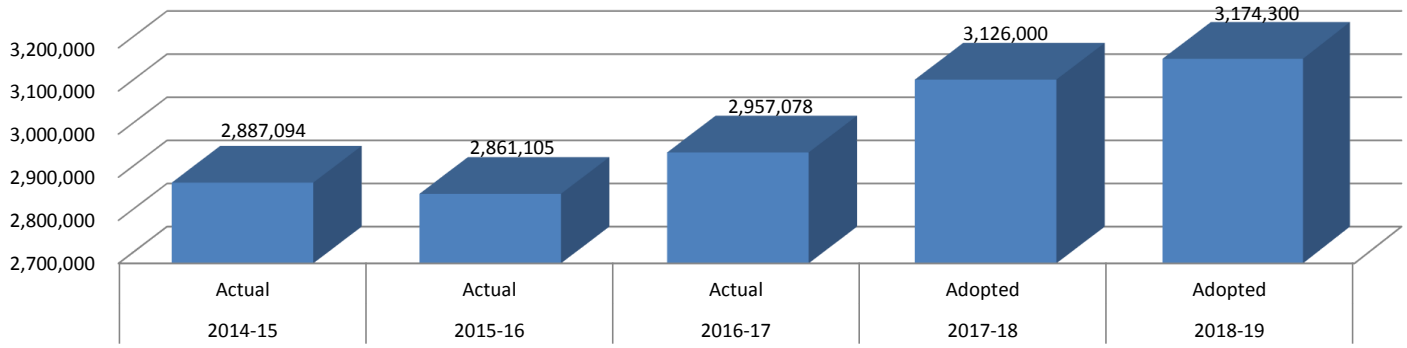
DEBT SERVICE FUND REVENUE

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Beginning Cash Balance	293,674	257,334	139,364	140,000	100,000	100,000	**100,000**	*3.15%*
Taxes	2,585,804	2,593,325	2,800,883	2,977,000	3,059,300	3,059,300	**3,059,300**	*96.38%*
Other Local Revenue	7,616	10,446	16,831	9,000	15,000	15,000	**15,000**	*0.47%*
Long-Term Debt Service	-	-	-	-	-	-	**-**	*0.00%*
TOTAL REVENUE	**2,887,094**	**2,861,105**	**2,957,078**	**3,126,000**	**3,174,300**	**3,174,300**	**3,174,300**	

ADOPTED 18-19 DEBT SERVICE FUND REVENUE



DEBT SERVICE FUND REVENUE HISTORY



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

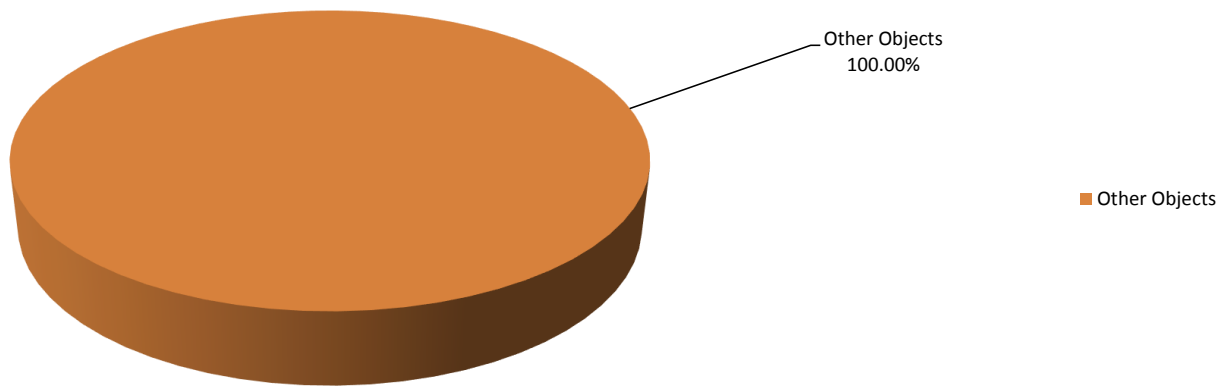
Resources Report

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 300	**DEBT SERVICE FUND**									
1111	AD VALORUM TAXES-CURRENT YEA	2,493,702.57	2,705,585.65	2,851,200.00	0.00	2,958,500.00	0.00	2,958,500.00	2,958,500.00	0.00
1112	AD VALORUM TAXES-PRIOR YEAR	98,292.23	94,345.91	125,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
1190	PENALTIES AND INTEREST ON TAXE	1,329.84	951.58	800.00	0.00	800.00	0.00	800.00	800.00	0.00
1510	INTEREST EARNED	10,446.18	16,830.54	9,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
1000	REVENUE FROM LOCAL SOURCES	2,603,770.82	2,817,713.68	2,986,000.00	0.00	3,074,300.00	0.00	3,074,300.00	3,074,300.00	0.00
5400	BEGINNING FUND BALANCE	257,333.84	139,364.26	140,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
5000	REVENUE FROM OTHER SOURCES	257,333.84	139,364.26	140,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
Total Fund 300	**DEBT SERVICE FUND**	2,861,104.66	2,957,077.94	3,126,000.00	0.00	3,174,300.00	0.00	3,174,300.00	3,174,300.00	0.00

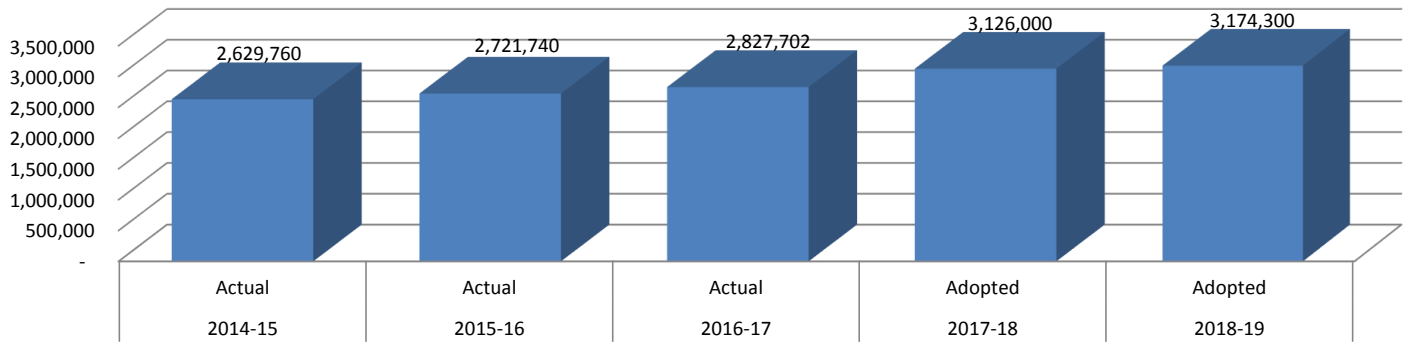
DEBT SERVICE FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	-	-	-	-	-	-	-	*0.00%*
Supplies & Materials	-	-	-	-	-	-	-	*0.00%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	2,629,760	2,721,740	2,827,702	3,126,000	3,174,300	3,174,300	**3,174,300**	*100.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**2,629,760**	**2,721,740**	**2,827,702**	**3,126,000**	**3,174,300**	**3,174,300**	**3,174,300**	

ADOPTED 18-19 DEBT SERVICE FUND EXPENDITURES



DEBT SERVICE FUND EXPENDITURE HISTORY



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

Requirements Report

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 300 DEBT SERVICE FUND									
Function 5110 LONG TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	2,525,000.00	2,650,000.00	2,755,000.00	0.00	2,890,000.00	0.00	2,890,000.00	2,890,000.00	0.00
620 INTEREST	98,370.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
621 REGULAR INTEREST	98,370.20	177,701.90	147,915.90	0.00	108,684.70	0.00	108,684.70	108,684.70	0.00
Total Function 5110 LONG TERM DEBT SERVICE	2,721,740.40	2,827,701.90	2,902,915.90	0.00	2,998,684.70	0.00	2,998,684.70	2,998,684.70	0.00
Function 5120 SHORT TERM DEBT									
610 REDEMPTION OF PRINCIPAL	0.00	0.00	223,084.10	0.00	175,615.30	0.00	175,615.30	175,615.30	0.00
Total Function 5120 SHORT TERM DEBT	0.00	0.00	223,084.10	0.00	175,615.30	0.00	175,615.30	175,615.30	0.00
Major Function 5000 OTHER USES	2,721,740.40	2,827,701.90	3,126,000.00	0.00	3,174,300.00	0.00	3,174,300.00	3,174,300.00	0.00
Total Fund 300 DEBT SERVICE FUND	2,721,740.40	2,827,701.90	3,126,000.00	0.00	3,174,300.00	0.00	3,174,300.00	3,174,300.00	0.00

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

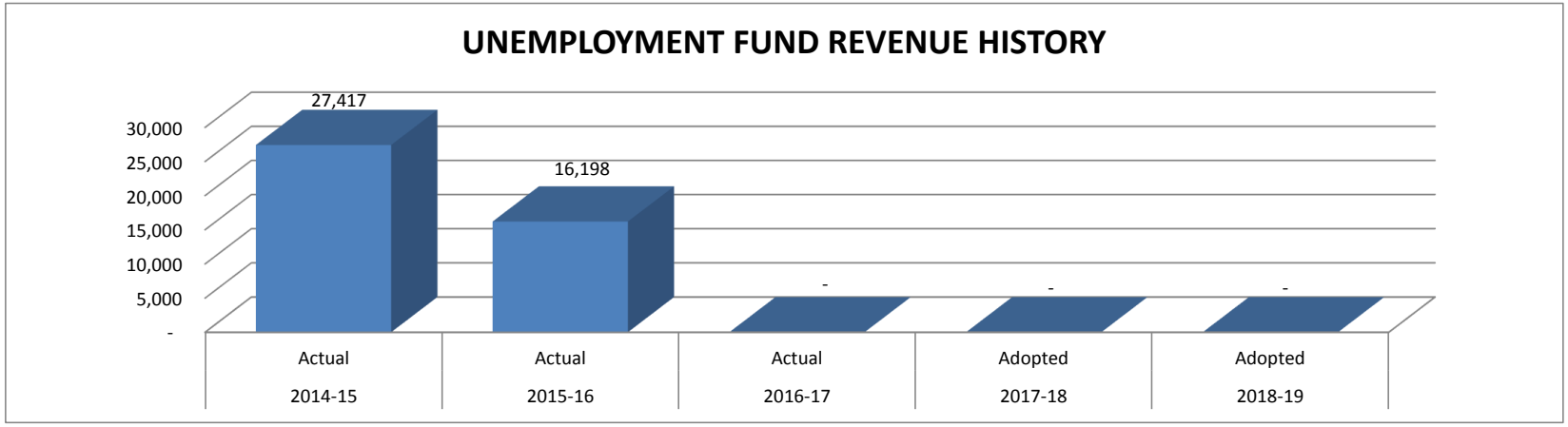
UNEMPLOYMENT FUND (600)

The Unemployment Fund is an Internal Service Fund. Internal Service Funds are primarily set up to provide goods and services to other funds within the District. In the case of the Unemployment Fund, it was created to service unemployment costs for the District. This Fund will no longer be needed in 2015-16 due to minimal unemployment claims.

UNEMPLOYMENT FUND REVENUE

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Beginning Cash Balance	27,415	16,198	-	-	-	-	-	*0.00%*
Other Local Revenue	2	-	-	-	-	-	-	*0.00%*
Interfund Transfer	-	-	-	-	-	-	-	*0.00%*
TOTAL REVENUE	**27,417**	**16,198**	**-**	**-**	**-**	**-**	**-**	

UNEMPLOYMENT FUND ELIMINATED IN 16-17



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

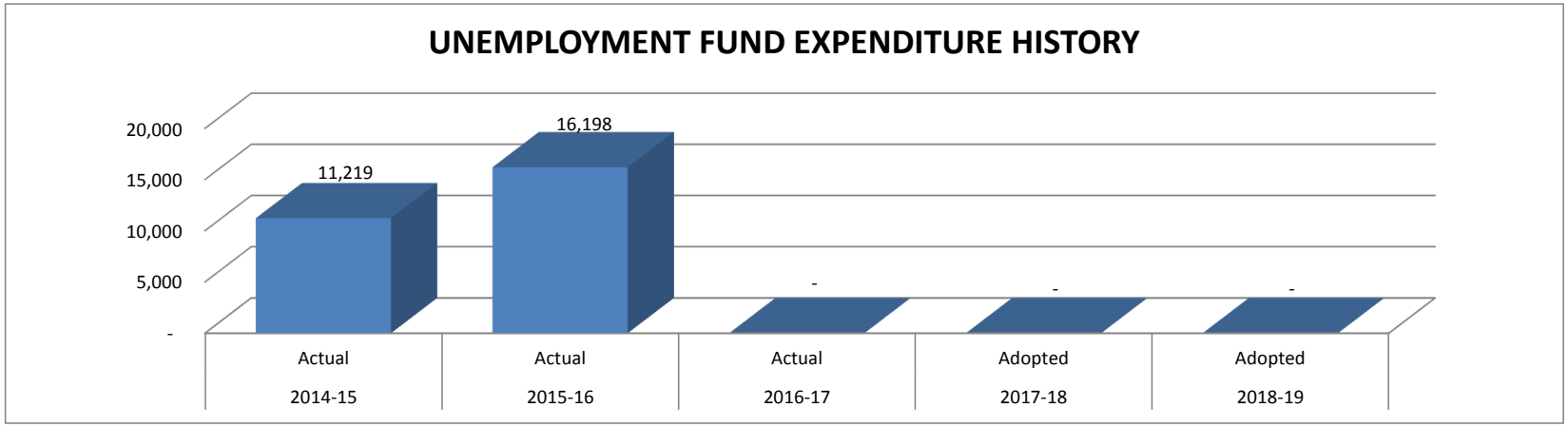
Resources Report

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 600	**UNEMPLOYMENT FUND**									
5400	BEGINNING FUND BALANCE	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	REVENUE FROM OTHER SOURCES	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 600	**UNEMPLOYMENT FUND**	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UNEMPLOYMENT FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	11,219	-	-	-	-	-	-	*0.00%*
Purchased Services	-	-	-	-	-	-	-	*0.00%*
Supplies & Materials	-	-	-	-	-	-	-	*0.00%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	-	-	-	-	-	-	-	*0.00%*
Transfers	-	16,198	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**11,219**	**16,198**	**-**	**-**	**-**	-	**-**	

UNEMPLOYMENT FUND ELIMINATED IN 16-17



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

Requirements Report

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 600 UNEMPLOYMENT FUND									
Function 5200 TRANSFER OF FUNDS									
710 FUND MODIFICATIONS	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 5200 TRANSFER OF FUNDS	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 5000 OTHER USES	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 600 UNEMPLOYMENT FUND	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

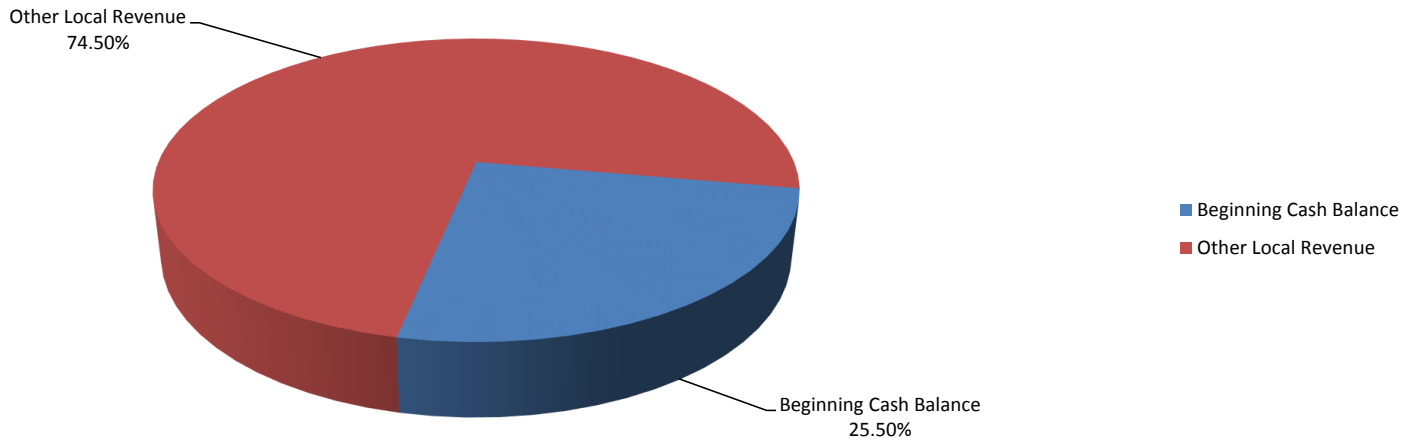
TRUST & AGENCY FUND (700)

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.

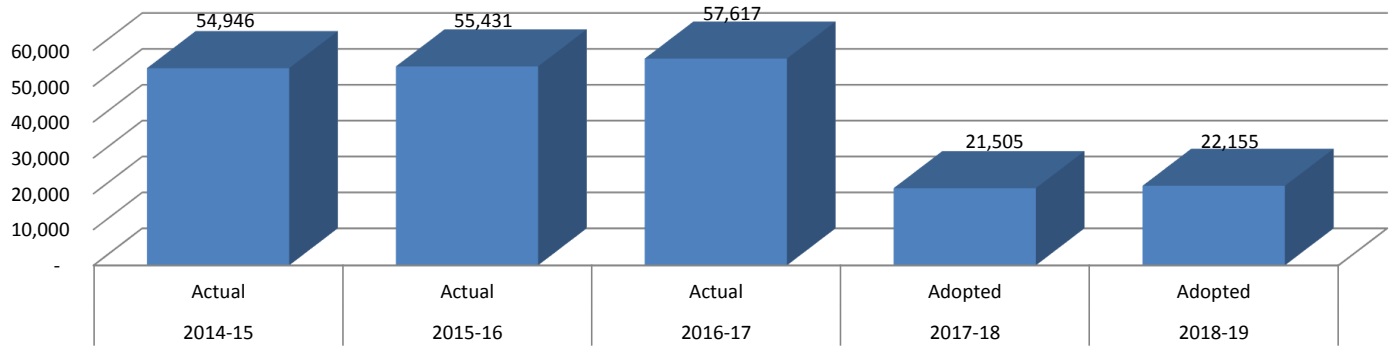
TRUST & AGENCY FUND REVENUE

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Beginning Cash Balance	38,436	38,926	41,116	5,000	5,650	5,650	**5,650**	*25.50%*
Other Local Revenue	16,510	16,504	16,501	16,505	16,505	16,505	**16,505**	*74.50%*
TOTAL REVENUE	**54,946**	**55,431**	**57,617**	**21,505**	**22,155**	**22,155**	**22,155**	

ADOPTED 18-19 TRUST & AGENCY FUND REVENUE



TRUST & AGENCY FUND REVENUE HISTORY



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

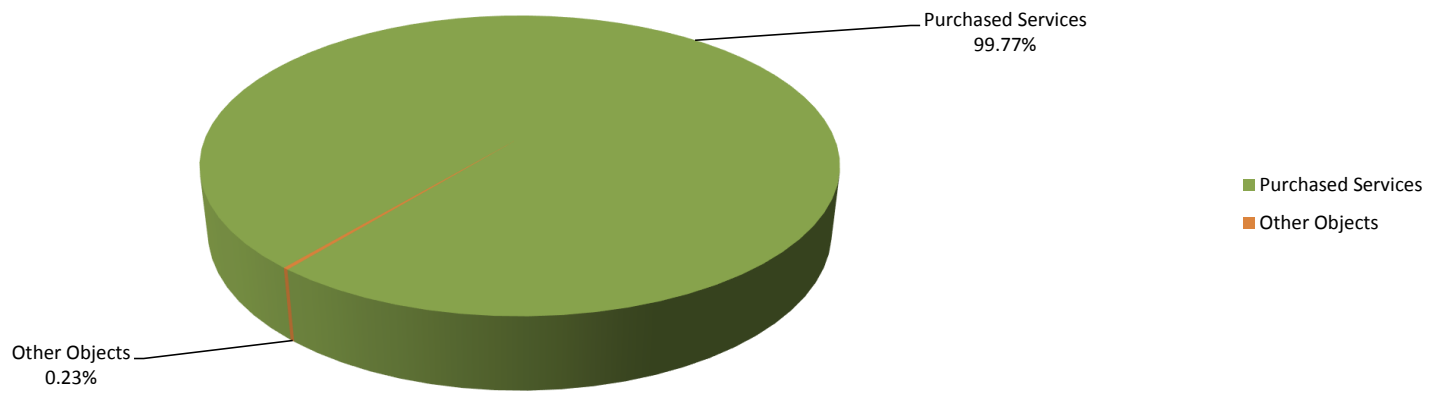
Resources Report

		15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 700	**TRUST AND AGENCY FUND**									
1510	INTEREST EARNED	4.37	1.39	5.00	0.00	5.00	0.00	5.00	5.00	0.00
1920	PRIVATE CONTRIBUTIONS	16,500.00	16,500.00	16,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
1000	REVENUE FROM LOCAL SOURCES	16,504.37	16,501.39	16,505.00	0.00	16,505.00	0.00	16,505.00	16,505.00	0.00
5400	BEGINNING FUND BALANCE	38,926.43	41,115.80	5,000.00	0.00	5,650.00	0.00	5,650.00	5,650.00	0.00
5000	REVENUE FROM OTHER SOURCES	38,926.43	41,115.80	5,000.00	0.00	5,650.00	0.00	5,650.00	5,650.00	0.00
Total Fund 700	**TRUST AND AGENCY FUND**	55,430.80	57,617.19	21,505.00	0.00	22,155.00	0.00	22,155.00	22,155.00	0.00

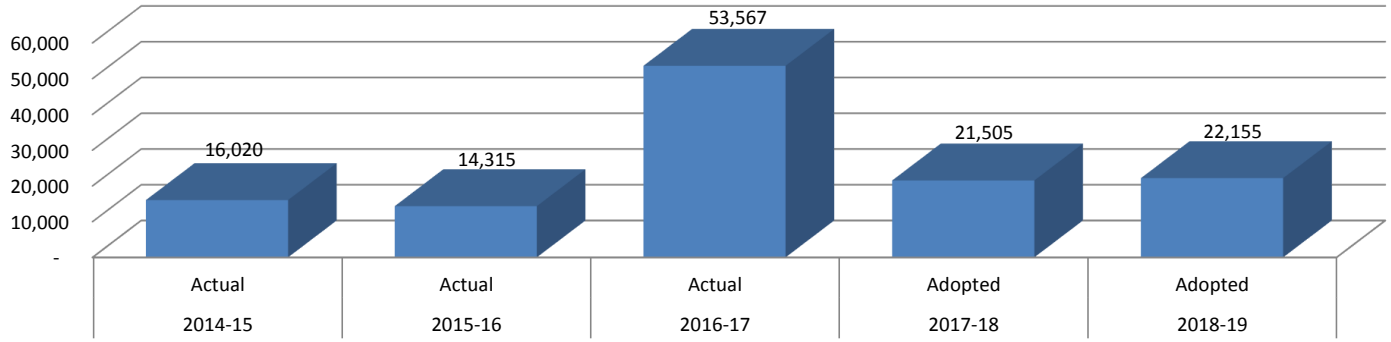
TRUST & AGENCY FUND EXPENDITURES

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2018-19 Proposed	2018-19 Approved	2018-19 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	16,000	14,300	53,561	21,455	22,105	22,105	**22,105**	*99.77%*
Supplies & Materials	-	-	1	-	-	-	-	*0.00%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	20	15	5	50	50	50	**50**	*0.23%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**16,020**	**14,315**	**53,567**	**21,505**	**22,155**	**22,155**	**22,155**	

ADOPTED 18-19 TRUST & AGENCY FUND EXPENDITURES



TRUST & AGENCY FUND EXPENDITURE HISTORY



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

Requirements Report

	15-16 Actuals	16-17 Actuals	Current 17-18 Budget	Current 17-18 FTE	18-19 Proposed	18-19 Proposed FTE	18-19 Approved	18-19 Adopted	18-19 Adopted FTE
Fund 700 TRUST AND AGENCY FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
430 LIBRARY BOOKS	0.00	0.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	0.00	0.93	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	15.00	5.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
Total Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES	15.00	5.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
Major Function 2000 SUPPORT SERVICES	15.00	5.93	50.00	0.00	50.00	0.00	50.00	50.00	0.00
Function 3300 COMMUNITY SERVICES									
374 OTHER TUITION	14,300.00	53,561.01	21,455.00	0.00	22,105.00	0.00	22,105.00	22,105.00	0.00
Total Function 3300 COMMUNITY SERVICES	14,300.00	53,561.01	21,455.00	0.00	22,105.00	0.00	22,105.00	22,105.00	0.00
Major Function 3000 ENTERPRISE/COMMUNITY SERVICES	14,300.00	53,561.01	21,455.00	0.00	22,105.00	0.00	22,105.00	22,105.00	0.00
Total Fund 700 TRUST AND AGENCY FUND	14,315.00	53,566.94	21,505.00	0.00	22,155.00	0.00	22,155.00	22,155.00	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

District Office Hours

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

2016-17 Special Education Report Card

April 6th, 2018 by amy.shipley@district6.org

2016-17 Special Education Report Card – English

2016-17 Special Education Report Card – Spanish

Posted in Uncategorized | Comments Off on 2016-17 Special Education Report Card

Notice of Budget Committee Meeting

April 6th, 2018 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, 2018 to June 30, 2019, will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 1, 2018 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 14, 2018 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 1, 2018 beginning at 5:30 p.m.

CENTRAL POINT SCHOOL DIST #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, Jeremy St. George, 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 (ONE) successive and consecutive *insertion(s)* in the following issues 4/9/2018 (HERE SET FORTH DATES OF ISSUE)

Jeremy St George

Subscribed and sworn to before me this 16 day of April, 2018.

OFFICIAL STAMP
SHONNA LEE ZIMMERMANN
NOTARY PUBLIC-OREGON
COMMISSION NO. 932681
MY COMMISSION EXPIRES OCTOBER 12, 2018

Shonna L Zimmermann
NOTARY PUBLIC FOR OREGON

My commission expires 12 day of October, 2018.

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

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Mail Tribune	4/9/2018	NOTICE OF BUDGET COMMITTEE MTG	1 (ONE)		

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, 2018 to June 30, 2019, will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 1, 2018 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 14, 2018 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 1, 2018 beginning at 5:30 p.m. This notice is also published on the District's website at www.district6.org.

April 9, 2018

Homes for Rent

2 BEDROOM MOBILES
Quiet mobile home park in Ashland. $725 mo & up. No Pets
Space Rent Included
541-601-2727

East Medford, newer 3 bed/2 ba, 1800sf, gourmet kitchen, master bed, walkin closet, no smoking/pets, incl. garbage/gardener, quiet, neighborhood. Rent $1750 + utilities & security deposit. 831-464-7881.

Phoenix, 3 bed/2 ba, nice home, garbage/sewer/yard care included, $1,575/mo, plus security/deposit, call for info, 541-301-1558

Rooms for Rent

Available now! Room for rent with private bath & tv, w/d, wifi included, no drugs, $550. Call 541-646-2402

TRANSPORTATION

Auto Parts & Accessories

4 Open Country A/T 10ply LT285/70R17, w/ rims, $275 541-621-0325

Canopy cover for a full size '95 Chevy truck, red, $250 541-727-2696

Car cover, top rated, water repellent, like new, $75/obo, 541-500-1889

Dynamat Xtreme Bulk Pak, 9 18x32" sheets, was $340 want $200 916-296-7587

Enclosed Utility Trailer. 8'2"x5'2"x6"5" Storage on hitch: 35"x18" $1200 obo 541-621-8759

New Duramax generator never used 4400 watts key start $350 541-778-9818

Set of 4 Hankook 205/65/R15, Studded mud & snow tires $75.00 541-482-8903

Set of 4 LT265/75/R16 load range E, studded mud & snow tires. Mounted on late model 8 hole Ford Factory Alloy Wheels $400. 541-482-8903

Tires, 165/80R13,(Toyota, Honda,etc) Lots of tread left, 2/$85. 541-772-1449

Toyota set OEM steel 6 lug rims 15x7 $100 541-582-0702

Trailer Axel, 86" long, 4"drop, 5 lugs. $25.00 541-664-9104

Autos for Sale

2010 Chrysler Van, low mileage w/ scooter & lift. $15,000 obo 760-379-0434

2015 White Jeep Renegade Sport.
Automatic, 4WD, 51,775 miles, black cloth interior, excellent condition, $13,500.
Call Johnny 541-816-5448

Boat & Marine

17' Totem fiberglass canoe w/equipment, $495, 541-840-5242

2 sets water skis, $15/set. 2 wake boards, $25/each, 541-776-4594

2004 Aluminum Tracker 17' boat, 2 outboard motors, both in exc. cond. Has fish finder/gps. Goes ocean, river, lake. Asking $6900, 541-479-1238

Campers & Trailers

Fully loaded Mercedes Metris camper upfit. Trailer hitch, Pop-top, propane tank/stove/heater, sink, electric refrigerator, etc. $69,000 OBO jflight01@gmail.com

Motor Homes & RVs

1991 21' Toyota Mini Motorhome, 6 cyl, New A/C & Awning, excellent condition & interior, original manuals & service records, 12-15 mpg, 80,000 miles, $13,500. 541-659-6778

Always be...
CONNECTED!
Download our mobile app, for local news, sports and events at your fingertips.
mailtribune.com/mobile app

Motorcycles & Mopeds

2014 Honda Shadow 750cc motorcycle, w/ fairing, 777 miles, blue, perfect condition $5000 541-840-5889

Utility Trailers

Utility Trailer 5x7 $350 541-659-2838

LEGALS

Legal Announcements

NOTICE OF AUCTION

PURSUANT TO ORS CHAPTER 87

Notice is hereby given that the following vehicle will be sold, for cash to the highest bidder on 6/20/18. The sale will be held at 10:00 a.m. by
C & C Auto Sales
4126 Antelope Rd,
White City, OR

1999 Ford F350 VIN = 1FTSW31F6XEE66461

Amount due on lien $6785.00

Reputed owner(s)
Harvey John Stang
George & Barbara Solinger

June 6 & 13, 2018

Antiques? Shop Classifieds

Foreclosures

Public Auction Notice

Notice is hereby given that Cascade Self-Storage, 1011 Narregan St. Medford, OR 97501. 541-779-6789, will sell "as is" at Online Auction @ www.storagetreasures.com on Thursday, June 28, 2018 at 10:00 a.m. to enforce a lien imposed on the personal Property and contents with the undersigned by:

Fletcher, Randy A-020
Gatewood, Danielle C-049
Seeley, Feliciana C-053
Hansen, Leighton C-058
Lough, Christopher D-011
Archer, Rayetta D-026

June 13 & 20, 2018

IN THE SUPERIOR COURT OF THE STATE OF WASHINGTON IN AND FOR THE COUNTY OF PIERCE JUVENILE DEPARTMENT

THE STATE OF WASHINGTON TO

1. COREY TURNER, alleged father, of **SHI'ERA PRESTON AKA SHY'ERA PRESTON**; DOB: 10/29/17; Cause No. 17-7-02643-7; A Dependency Petition was filed on 12/21/17; An Amended Petition was filed on 1/3/18.

AND TO WHOM IT MAY CONCERN:

A Fact Finding Hearing will be held on this matter on: July 3, 2018 at 1:30 P.M. at Pierce County Family and Juvenile Court, 5501 6th Avenue, Tacoma WA 98406. ***YOU SHOULD BE PRESENT AT THIS HEARING.***

THE HEARING WILL DETERMINE IF YOUR CHILD IS DEPENDENT AS DEFINED IN RCW 13.34.030(6). THIS BEGINS A JUDICIAL PROCESS WHICH COULD RESULT IN PERMANENT LOSS OF YOUR PARENTAL RIGHTS. IF YOU DO NOT APPEAR AT THE HEARING THE COURT MAY ENTER A DEPENDENCY ORDER IN YOUR ABSENCE. To request a copy of the Notice, Summons, and Dependency Petition, calls DSHS at 1-800-423-6246. To view information about your rights in this proceeding, go to www.atg.wa.gov/DPY.aspx.

DATED this 22nd day of May, 2018 by **NICOLA LARIVIERE**, Deputy County Clerk.

June 6, 13, & 20, 2018

NOTICE OF BUDGET HEARING

A public meeting of the City of Phoenix Council will be held on June 18, 2018 at 6:30 p.m. at Phoenix Public Works office at 1000 South "B" Street Phoenix, Oregon. The purpose of this meeting is to give citizens an opportunity to comment on the use of State Revenue Sharing and to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the City of Phoenix Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at City Hall, 112 West 2nd Street, Phoenix, Oregon, between the hours of 8:00 a.m. and noon, and 1:00 p.m. and 5:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: J.C. Boothe, Finance Director
Telephone: (541) 535-1955 Email: jc.boothe@phoenixoregon.gov

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance/Net Working Capital	$ 5,336,195	$ 5,545,033	$ 4,914,444
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	$ 2,712,951	$ 2,380,555	$ 2,325,399
Federal, State and All Other Grants, Gifts, Allocations and Donations	$ 477,202	$ 849,857	$ 1,007,166
Revenue from Bonds and Other Debt		$ 1,504,700	$ 1,500,000
Interfund Transfers / Internal Service Reimbursements	$ 346,506	$ 988,573	$ 1,663,424
All Other Resources Except Property Taxes	$ 380,894	$ 22,072	$ 50,115
Property Taxes Estimated to be Received	$ 999,133	$ 1,020,250	$ 1,056,028
Total Resources	**$ 10,252,881**	**$ 12,311,040**	**$ 12,516,576**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	$ 1,783,709	$ 2,178,932	$ 2,270,576
Materials and Services	$ 1,547,691	$ 3,999,111	$ 1,610,605
Capital Outlay	$ 546,691	$ 1,597,848	$ 3,764,700
Debt Service	$ 387,427	$ 453,583	$ 694,514
Interfund Transfers	$ 346,506	$ 988,573	$ 1,663,424
Contingencies	$ 0	$ 480,000	$ 300,000
Special Payments	$ 0	$ 0	$ 0
Unappropriated Ending Balance and Reserved for Future Expenditure	$ 5,640,857	$ 2,612,993	$ 2,212,757
Total Requirements	**$ 10,252,881**	**$ 12,311,040**	**$ 12,516,576**

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM*

Name of Organizational Unit or Program **FTE** for that unit or program			
Administration & Finance	$ 236,597	$ 301,912	$ 400,796
FTE	1.75	2.50	2.37
Police	$ 1,112,097	$ 1,218,330	$ 1,369,276
FTE	10.38	10.38	10.75
Community Development	$ 311,527	$ 277,295	$ 256,779
FTE	2.00	2.00	2.00
Public Works	$ 3,226,210	$ 3,494,316	$ 3,560,742
FTE	7.54	8.29	7.92
Parks	$ 117,104	$ 144,332	$ 150,659
FTE	0.71	1.26	1.21
Non-Departmental / Non-Program	$ 5,249,346	$ 6,874,855	$ 6,778,324
FTE	0	0	0
Total Requirements	**$ 10,252,881**	**$ 12,311,040**	**$ 12,516,576**
Total FTE	**22.38**	**24.43**	**24.25**

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING*

No significant changes from prior fiscal year. No increase in property taxes, and no reduction in service levels.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit 3.6463 per $1,000)	$ 3.6463	$ 3.6463	$ 3.6463
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds		$ 0
Other Bonds	$ 4,572,069	$ 0
Other Borrowings	$ 1,580,897	$ 0
Total	**$ 6,152,966**	**$ 0**

NOTICE OF SUPPLEMENTAL BUDGET NO. 3
BUDGET HEARING
Jackson County, Oregon
Fiscal Year 2017-2018

A public hearing on a proposed Supplemental Budget No. 3 for Jackson County, Oregon, for the current fiscal year will be held in the Jackson County Courthouse Auditorium at 10 South Oakdale, Medford. The hearing will take place on Wednesday, June 20, 2018, at 9:30 a.m. The purpose of the hearing is to discuss Supplemental Budget No. 3 with interested persons.

A copy of the supplemental budget document may be inspected or obtained on or after June 13, 2018, at the Jackson County Administrator's Office, 10 South Oakdale, Room 214, between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday.

If a physical accommodation is needed to participate in a County meeting, please contact the Human Resources Office at 541-774-6036 or TTY/TDD 711 or 800-735-2900. Notification of at least 48 hours prior to the meeting, preferably in writing, will assist County staff in providing reasonable accommodation.

SUMMARY OF PROPOSED BUDGET CHANGES
AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

FUND: General Fund

Resource	Amount	Expenditure	Amount
1. VOCA Funds	$ 20,000	1. District Attorney	$ 5,991,493
2. STOP VAWA Grant	$ 18,000	2. Development Services	$ 4,725,111
3. Fees for Services	$ 113,000	3. County Administration	$ 927,760
4. Rogue River Watershed Council	$ 11,539		
Revised Total Fund Resources	**$ 78,559,567**	**Revised Total Fund Requirements**	**$ 78,559,567**

Comments: Victims of Crime Act (VOCA) funds ($20,000) will be used for Materials and Services, and a STOP (Services, Training, Officers, and Prosecutors) Violence Against Women Act (VAWA) grant ($18,000) will be passed through to Community Works; the effect of these adjustments will increase the District Attorney's budget by $38,000 from $5,953,493 to $5,991,493. Fees for Services ($113,000) will be used by Development Services in Personnel Services/overtime costs ($30,000), and in Materials and Services ($83,000); the effect of these adjustments will increase the Development Services budget by $113,000 from $4,612,111 to $4,725,111. Funding from the Rogue River Watershed Council ($11,539) will be used by the County Administration Watermaster's Program to purchase potable water flow gauges; the effect of this adjustment will increase the County Administration budget by $11,539 from $916,221 to $927,760. The total effect of these adjustments will increase the General Fund appropriations by $162,539 from $78,397,028 to $78,559,567.

FUND: Central Services

Resource	Amount	Expenditure	Amount
1. Interdepartmental Charges	$ 183,389	1. County Administration	$ 7,172,537
2. Library District Charges	$ 83,804		
Revised Total Fund Resources	**$ 15,935,745**	**Revised Total Fund Requirements**	**$ 15,935,745**

Comments: Interdepartmental Charges ($183,389) will be used by Facility Maintenance to complete projects for various departments ranging in scope from installing a new electrical outlet ($304) to remodeling a conference room ($167,485) at Community Justice to create more office space. Library District charges ($83,804) will be used to install surveillance cameras at various library buildings. The total effect of these adjustments will increase the County Administration budget by $267,193 from $6,905,344 to $7,172,537 and will increase the Central Services Fund appropriations by the same amount from $15,668,552 to $15,935,745.

FUND: Road

Resource	Amount	Expenditure	Amount
1. Beginning Fund Balance	$ 702,000	1. Materials and Services	$ 8,835,580
		2. Capital Outlay	$ 3,671,454
Revised Total Fund Resources	**$ 23,355,498**	**Revised Total Fund Requirements**	**$ 23,355,498**

Comments: Additional Beginning Fund Balance ($702,000) will be used for dust palliative under Materials and Services ($210,000) to expand the dust control program, and asphalt overlays on several roads under Capital Outlay ($492,000). The effect of these adjustments will increase the Materials and Services budget by $210,000 from $8,625,580 to $8,835,580 and will increase the Capital Outlay budget by $492,000 from $3,179,454 to $3,671,454. The total effect of these adjustments will increase the Road Fund appropriations by $702,000 from $22,653,498 to $23,355,498.

FUND: County Trails

Resource	Amount	Expenditure	Amount
1. DMV Road Users Tax	$ 30,000	1. Personnel Services	$ 59,764
2. Miscellaneous Revenue	$ 5,000	2. Materials and Services	$ 435,313
3. Beginning Fund Balance	$ 31,036	3. Capital Outlay	$ 25,700
4. Interest Income	$ 1,500	4. Contingency	$ 0
5. Donations	$ 2,130		
Revised Total Fund Resources	**$ 520,777**	**Revised Total Fund Requirements**	**$ 520,777**

Comments: DMV Road User Tax ($30,000), miscellaneous revenues ($5,000), additional Beginning Fund Balance ($31,036), Interest Income ($1,500), donations ($2,130), a Contingency Transfer ($54,275), a budget adjustment from Personnel Services ($48,000), and a budget adjustment from Capital Outlay ($9,300) will be used for a major trail maintenance project on the Bear Creek Greenway Trail. The effect of these adjustments will reduce Personnel Services by $48,000 from $107,764 to $59,764; increase Materials and Services by $181,241 from $254,072 to $435,313; reduce Capital Outlay by $9,300 from $35,000 to $25,700; and reduce Contingency by $54,275 from $54,275 to $0. The total effect of these adjustments will increase the County Trails Fund appropriations by $69,666 from $451,111 to $520,777.

FUND: County Schools

Resource	Amount	Expenditure	Amount
1. Federal Shared Revenue	$ 311,000	1. Special Payments	$ 386,000
Revised Total Fund Resources	**$ 386,000**	**Revised Total Fund Requirements**	**$ 386,000**

Comments: Additional Federal Shared Revenue ($311,000) will be passed through to the County Schools Fund. The effect of this adjustment will increase Special Payments by $311,000 from $75,000 to $386,000. The total effect of this adjustment will increase the County Schools Fund appropriations by $311,000 from $75,000 to $386,000.

FUND: Health and Human Services

Resource	Amount	Expenditure	Amount
		1. Contingency	$ 3,174,520
		2. Interfund Transfers	$ 825,480
Revised Total Fund Resources	**$ 35,965,580**	**Revised Total Fund Requirements**	**$ 35,965,580**

Comments: The Health and Human Services (HHS) Department wishes to reimburse the General Fund for contributions made toward construction of the Holly Street building project by transferring funds. The effect of this adjustment will reduce Contingency by $825,480 from $4,000,000 to $3,174,520 and create a new expenditure category in the HHS budget titled "Interfund Transfers" in the amount of $825,480. There is no effect to the Health and Human Services Fund total appropriations and will remain at $35,965,580.

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NOTICE FOR PUBLIC COMMENT
USDI - Bureau of Land Management
Medford District
Ashland Field Office
Jackson County, Oregon
Griffin Half Moon Vegetation Management Project Environmental Assessment

The Ashland Field Office Manager is requesting public comments on the Griffin Half Moon Vegetation Management Project Environmental Assessment (EA). The BLM is proposing vegetation management activities on approximately 933 acres of BLM-administered lands within the Jenny Creek and Little Butte Creek watersheds. The project would also include temporary road construction (up to 0.39 miles), long-term road closure (1.85 miles), road renovations, and road improvements along haul routes.

The legal description of the Project Area is T38S-R03E-Sections 10, 11, 12, 13, and 15; T38S-R04E-Section 7; T39S-R03E-Section 1; and T39S-R04E-Sections 1, 11, and 13; Willamette Meridian; Jackson County, Oregon.

The EA is available for review on the BLM's ePlanning website at https://go.usa.gov/xQwyz.

Paper copies are available upon request. Please direct comments to Bureau of Land Management, Attention: Kristi Mastrofini, Field Manager, Ashland Field Office, 3040 Biddle Road, Medford, OR 97504 or 541-618-2438. Questions about the project and EA requests may be directed to Brian Lawatch, Planning and Environmental Specialist, at 541-618-2316. Emails may be sent to BLM_OR_MD_Mail@blm.gov (be sure to include Attention: Brian Lawatch). Comments on the EA must be received no later than 4:30 p.m., Friday, July 13, 2018.

June 13, 2018

NOTICE OF BUDGET HEARING

A public meeting of the **Jackson County School District #6 (Central Point)** will be held on **June 19, 2018 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, 2018** 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 2016-2017	Adopted Budget This Year 2017-2018	Approved Budget Next Year 2018-2019
Beginning Fund Balance	$ 5,271,051	$ 7,019,229	$ 7,293,165
Current Year Property Taxes, other than Local Option Taxes	$ 13,491,184	$ 14,251,442	$ 14,987,622
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	$ 2,359,997	$ 2,737,315	$ 2,701,894
Revenue from Intermediate Sources		$ 140,000	$ 906,451
Revenue from State Sources	$ 30,424,427	$ 33,525,810	$ 36,835,992
Revenue from Federal Sources	$ 3,737,885	$ 3,605,130	$ 3,707,391
Interfund Transfers		$ 78,926	
All Other Budget Resources	$ 3,495		
Total Resources	**$ 55,288,040**	**$ 61,357,852**	**$ 66,432,515**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	$ 22,939,543	$ 25,457,395	$ 28,219,803
Other Associated Payroll Costs	$ 12,464,313	$ 14,630,348	$ 16,394,479
Purchased Services	$ 6,188,723	$ 6,907,737	$ 6,765,822
Supplies & Materials	$ 2,924,825	$ 4,382,139	$ 5,122,599
Capital Outlay	$ 373,307	$ 2,950,405	$ 3,898,143
Other Objects (except debt service & interfund transfers)	$ 123,623	$ 475,115	$ 450,620
Debt Service*	$ 3,039,913	$ 3,566,211	$ 3,891,861
Interfund Transfers*		$ 78,926	
Operating Contingency		$ 2,909,575	$ 1,689,187
Unappropriated Ending Fund Balance & Reserves			
Total Requirements	**$ 48,054,247**	**$ 61,357,852**	**$ 66,432,515**

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

1000 Instruction	$ 27,856,929	$ 32,892,266	$ 35,845,368
FTE	337.01	365.58	386.83
2000 Support Services	$ 15,146,337	$ 17,199,801	$ 19,068,639
FTE	105.91	111.29	121.55
3000 Enterprise & Community Service	$ 1,973,417	$ 2,234,685	$ 2,435,010
FTE	23.25	24.38	26.19
4000 Facility Acquisition & Construction	$ 249,862	$ 2,916,600	$ 3,502,450
FTE			
5000 Other Uses			
5100 Debt Service*	$ 2,827,702	$ 3,126,000	$ 3,891,861
5200 Interfund Transfers*		$ 78,926	
6000 Contingency		$ 2,909,575	$ 1,689,187
7000 Unappropriated Ending Fund Balance			
Total Requirements	**$ 48,054,247**	**$ 61,357,852**	**$ 66,432,515**
Total FTE	**466.17**	**501.25**	**534.57**

* 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 2017-2018 school year in tandem with expected increases in state and local revenue for the 2018-2019 school year will allow Jackson County School District #6 (Central Point) to maintain existing programs while increasing staffing levels to 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	$ 2,870,125	$ 2,970,000	$ 3,050,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$ 5,930,000	
Other Bonds		
Other Borrowings	$ 2,755,290	
Total	**$ 8,685,290**	

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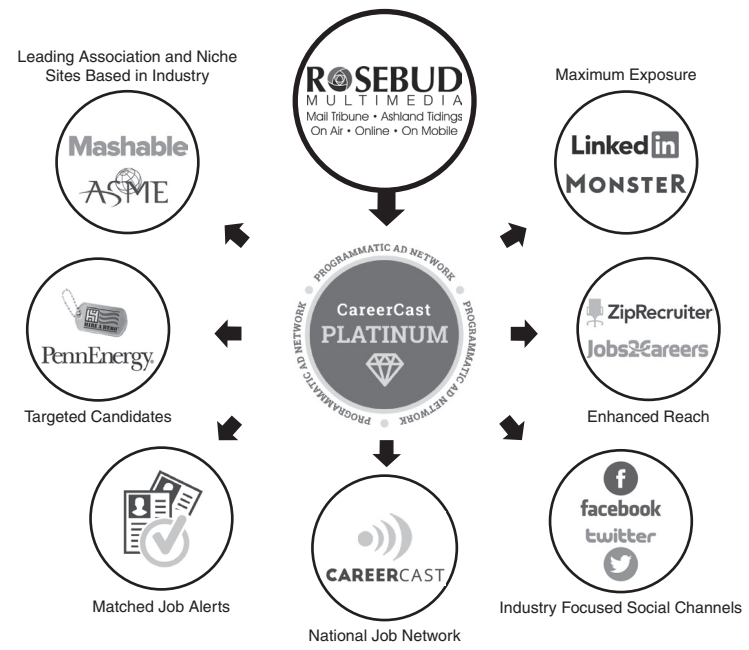

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SCHOOL DISTRICT #6
300 ASH ST
CENTRAL POINT, OR 97502

Affidavit of Publication

THIS IS NOT A BILL

CASE NO.

State of Oregon
County of Jackson

I, Jeremy St. George, 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 (ONE) successive and consecutive *insertion(s)* in the following issues 6/13/2018 (HERE SET FORTH DATES OF ISSUE)

Jeremy St George

Subscribed and sworn to before me this 13th day of June, 2018.

OFFICIAL STAMP
TERRIE ROGERS
NOTARY PUBLIC-OREGON
COMMISSION NO. 933047
MY COMMISSION EXPIRES OCTOBER 12, 2018

Terrie T Rogers
NOTARY PUBLIC FOR OREGON

My commission expires 12th day of Oct., 2018.

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

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Mail Tribune	6/13/2018	NOTICE OF BUDGET HEARING	1 (ONE)		

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.