CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

ADOPTED BUDGET

2017-2018

----------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
Tracy Jackson	6/30/17	1	#1
Bret Moore	6/30/17	1	#2
Cindy Tilley Case	6/30/19	2	#3
Jolee Wallace	6/30/17	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	6/30/17	2-HMS	#4
Bill Gill	6/30/17	1-SMS	#5

DISTRICT ADMINISTRATORS

Samantha Steele – Superintendent / Clerk

Spencer Davenport – CFO / Deputy Clerk

Todd Bennett - Director of Education

Mike Meunier - Director of Human Resources

SCHOOL PRINCIPALS

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

Julie Howland - Crater Academy of Health & Public Services

Adrienne Hillman - Crater Renaissance Academy

Scott Dippel - Hanby Middle School

Brad Eaton - Scenic Middle School

Christine Beck - Sams Valley Elementary

Walt Davenport - Central Point Elementary

Lynn Scott - Richardson Elementary

Sara Hanberg - Patrick Elementary

Tom Rambo - Jewett Elementary

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

Budget Message

After a one year reprieve from using cash carry-over to close the gap between revenue and expenditures, Central Point School District 6 returns to a budget that will require access to cash reserves to avoid cuts and ensure that we staff our schools to meet the needs of a growing enrollment. While the focus of our annual budget message is our school district, this year it is also important to consider why the state school fund is lacking while the Oregon economy is booming.

Oregonians see signs of a robust state economy everywhere they look—there are "help wanted" signs in the windows of local business. Further, unemployment rates are the lowest on Oregon record, income is increasing and the housing market is growing at a rapid pace. Many of us find it hard to believe that our schools could be underfunded during this economic boom. However, the state school fund is predicted to fall significantly short of what will be required to maintain services and programs for most school districts in Oregon.

An April 9th editorial in the Oregonian summarizes the state budget issue—Oregon's economic growth and resulting state revenue simply cannot keep up with its spending. The expansion of Medicaid and other health insurance increases, the unfunded PERS liability and the $357 million dollars in unfunded ballot measures approved by voters in November, are each a major contributor to a growing gap between Oregon's revenue and spending.

Revenue

The 2017-18 school year is the first year in the biennium and revenue from the state school fund is currently a moving target; we may not have a final figure until July (after statute requires an approved budget for the district). So far, it looks as though getting to that number will be a wild ride. The governor's budget put the state school fund at about $8 billion, with the caveat that the state must have a plan to increase revenue. The co-chairs' of Oregon's legislative joint Ways and Means produced an "existing resources budget framework" that put the state school fund at around $7.8 billion. For some perspective on those numbers, COSA (the Confederation of Oregon School Administrators) and OSBA (Oregon School Boards' Association) have identified $8.0 billion as "cuts," level funding for most districts and $8.4 billion as "the minimum" required to maintain programs and services.

However, the Central Point School District is in the fortunate minority—the combination of a strong beginning fund balance and steady enrollment increase will allow the district to avoid cuts and provide the staffing required to meet growing enrollment. We've built the 2017-18 budget on an anticipated $7.9 billion-dollar state school fund (our conservative best guess).

Our projected beginning fund balance is about $5 million and our projected general fund revenue is at $48.2 million (this includes beginning fund balance, state school fund and property tax revenue). Our general fund revenue projection is also based on a slight enrollment increase.

Expenditures

The proposed 2017-18 budget will maintain services and programs and provide the additional staff required to meet enrollment increases.

Additions to the budget include 32.5 FTE (both classified and certified). While that number is astounding, the funding for most of these positions will be off-set by decreased program costs through SOESD. New positions funded to address program, services and enrollment include: 6.0 FTE at elementary, and 6.0 FTE at middle school and 2.0 FTE in additional programs and services. Further, we've budgeted for new classroom set-ups, a professional development fund, a technology investment fund and funding for additional facilities.

While we're fortunate to avoid cuts, it's important to note that many of the programs and services on the chopping block in other districts, are programs and services that District 6 was not able to "add back" following the last recession. 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 higher than average and programs such as elementary music and some activities and athletics are not yet at pre-recession levels.

Challenges and Opportunities

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

- Special Education costs continue to increase. We are assessing 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. For the 2017-18 school year, the STEPS program (which is already housed in district and is comprised of primarily District 6 students) and some specialists (autism and psychologists) will transition from SOESD programs to District 6 programs.

- 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 both middle schools—we expect class sizes to decrease in 2017-18.
- 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. This year, we'll not only invest in tackling some deferred maintenance, but will use a $1.5 million-dollar grant for a seismic retro-fit at Mae Richardson Elementary. Finally, the district is considering how to best utilize our existing facilities, and add additional classroom space where needed.

District 6 remains committed to our communities. Our goal in the 2017-18 budget is to provide the best possible educational experience for our students while remaining good 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 2017-18 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 # 17-13

BE IT RESOLVED that the Board of Directors of the Jackson County School District #6 hereby adopts the budget for fiscal year **2017-18** in the total amount of **$61,357,852**. This budget is now on file at the district's Administrative Office located at **300 Ash Street in Central Point, Oregon**.

MAKING APPROPRIATIONS

RESOLUTION # 17-14

BE IT RESOLVED that the amounts shown below are hereby appropriated for the fiscal year beginning **July 1, 2017**, for the following purposes:

General Fund (100)	
Instruction	28,488,976
Support Services	15,898,029
Enterprise & Community Services	3,500
Facilities Acquistion	823,000
Transfers	78,926
Contingency	2,909,575
Total	**$48,202,005**

Special Revenue Fund (200)	
Instruction	4,403,290
Support Services	1,301,722
Enterprise & Community Service	2,209,730
Facilities Acquistion	2,093,600
Contingency	
Total	**$10,008,342**

Debt Service Fund (300)	
Debt Service	3,126,000
Total	**$3,126,000**

Trust & Agency Fund (700)	
Support Services	50
Enterprise & Comm	21,455
Total	**$21,505**

Total APPROPRIATIONS, All Funds	**$61,357,852**
Total Unappropriated and Reserve Amounts, All Funds	0
TOTAL ADOPTED BUDGET	**$61,357,852**

IMPOSING THE TAX

RESOLUTION # 17-15

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 **2017-2018** :

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

(2) In the amount of **$2,970,000** for debt service on general obligation bonds;

CATEGORIZING THE TAX

RESOLUTION # 17-16

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.....**$2,970,000**

The above resolution statements were approved and declared adopted on June 6, 2017.

ATTEST:

X _____
Superintendent/Clerk

MOVED BY: Director Salmon

BOARD OF DIRECTORS:

X Cindy Tilley Case
Board Chair

SECONDED BY: Director Moore

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

FORM ED-50
2017-2018

To assessor of JACKSON County

☐ 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**	**6/30/2017**

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.		$2,970,000
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.		**$2,970,000**

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

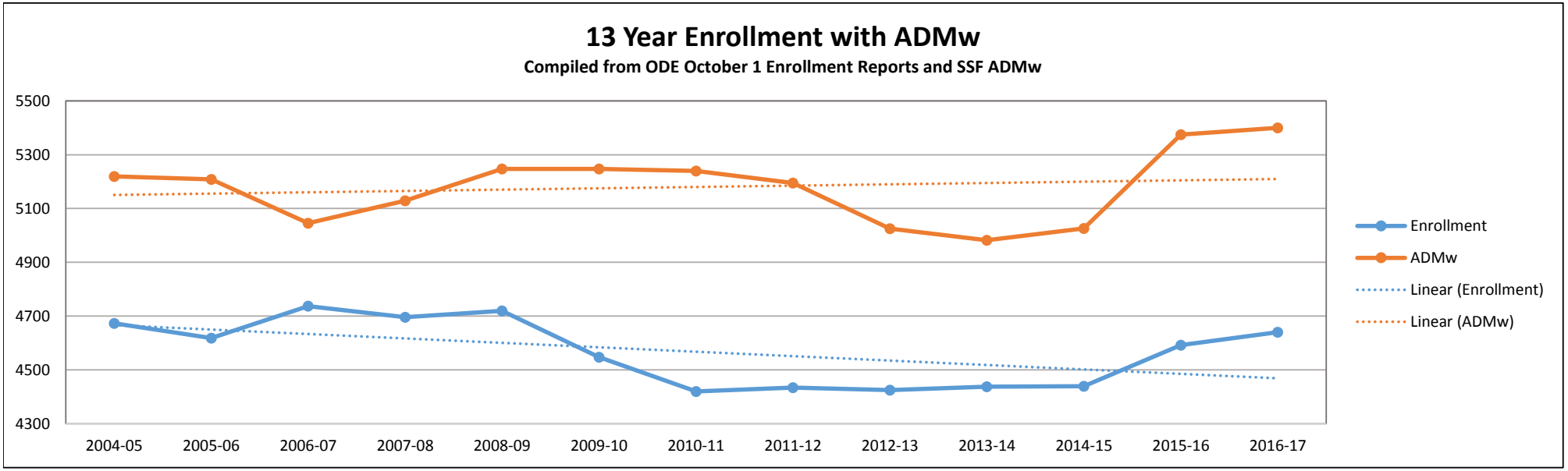
CENTRAL POINT SCHOOL DISTRICT #6

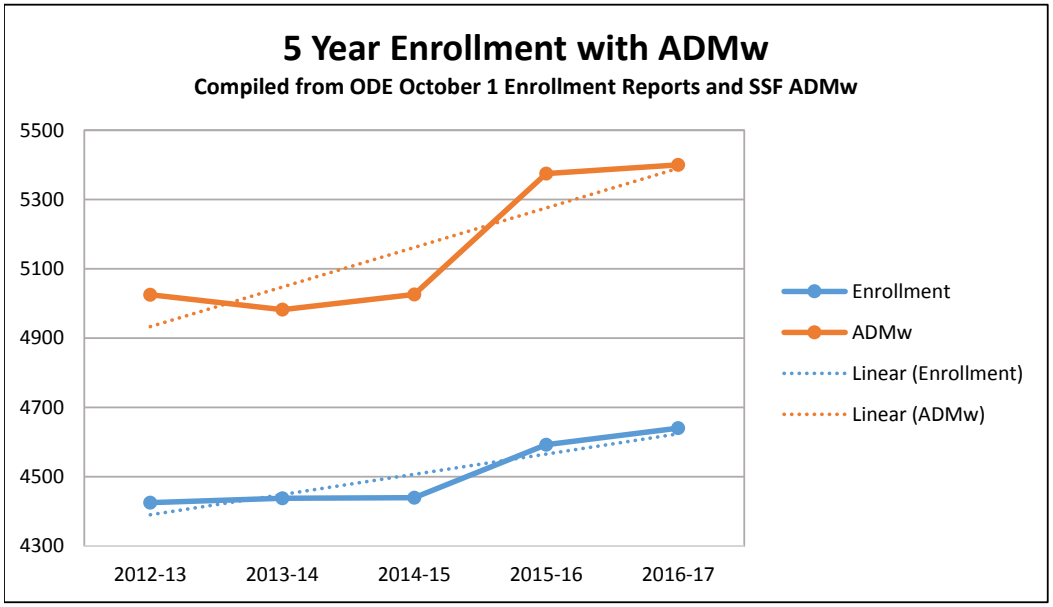
Enrollment/ADM Information

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.

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
High Schools													
Crater High School*	1552	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
Crater Renaissance Academy				376	376	381	360	457	435	459	452	462	459
Crater School of Business Innovation & Science				385	404	363	342	466	460	459	436	455	454
High Schools Total	**1552**	**1494**	**1561**	**1530**	**1577**	**1500**	**1441**	**1393**	**1350**	**1379**	**1352**	**1384**	**1373**
Middle Schools													
Hanby Middle School	285	275	287	304	263	243	228	237	253	227	209	208	221
Scenic Middle School	851	823	861	877	855	825	805	804	806	763	789	797	796
Middle Schools Total	**1136**	**1098**	**1148**	**1181**	**1118**	**1068**	**1033**	**1041**	**1059**	**990**	**998**	**1005**	**1017**
Elementary Schools													
Central Point Elementary School	483	495	483	472	486	459	447	453	466	458	526	549	534
Jewett Elementary School	472	483	519	493	530	549	521	531	525	545	518	531	591
Patrick Elementary School	281	268	285	273	272	240	235	240	239	244	240	273	276
Richardson Elementary School	477	516	489	502	490	504	516	519	532	555	524	554	554
Sams Valley Elementary School	272	264	252	245	232	212	212	244	236	255	275	296	295
Elementary Schools Total	**1985**	**2026**	**2028**	**1985**	**2010**	**1964**	**1931**	**1987**	**1998**	**2057**	**2083**	**2203**	**2250**
Other Programs													
Day Treatment Programs					15	15	15	13	18	12	6		
Other Programs Total					**15**	**15**	**15**	**13**	**18**	**12**	**6**		
Grand Total	**4673**	**4618**	**4737**	**4696**	**4720**	**4547**	**4420**	**4434**	**4425**	**4438**	**4439**	**4592**	**4640**

*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)

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

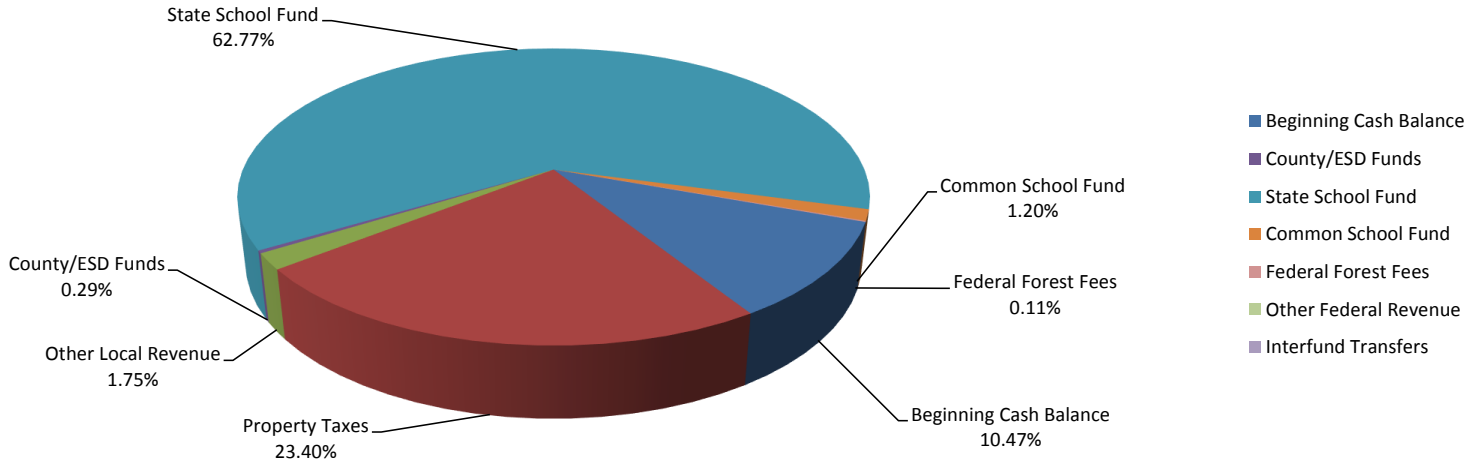
GENERAL FUND (100)

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.

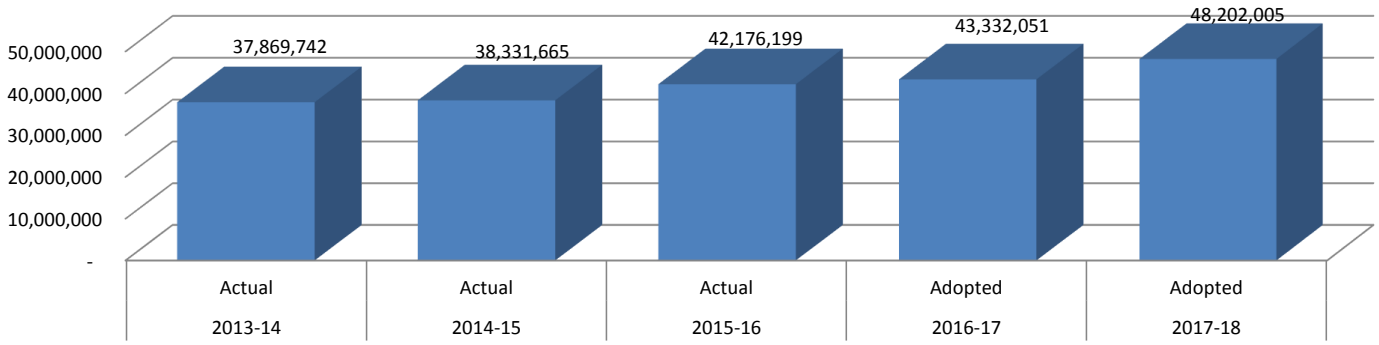
GENERAL FUND REVENUE

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Beginning Cash Balance	2,870,055	1,640,723	1,956,734	3,338,764	5,047,953	5,047,953	**5,047,953**	*10.47%*
Property Taxes	9,449,435	9,869,318	10,322,217	10,868,006	11,279,242	11,279,242	**11,279,242**	*23.40%*
Other Local Revenue	456,336	557,509	612,670	521,000	842,000	842,000	**842,000**	*1.75%*
County/ESD Funds	-	16,931	-	-	140,000	140,000	**140,000**	*0.29%*
State School Fund	24,578,823	25,682,826	28,580,600	28,184,281	30,257,810	30,257,810	**30,257,810**	*62.77%*
Common School Fund	414,809	412,618	415,866	420,000	580,000	580,000	**580,000**	*1.20%*
Other Restricted State Revenue	25,561	95,806	204,182	-	-	-	**-**	*0.00%*
Federal Forest Fees	74,723	55,533	67,732	-	55,000	55,000	**55,000**	*0.11%*
Other Federal Revenue	-	400	-	-	-	-	**-**	*0.00%*
Interfund Transfers	-	-	16,198	-	-	-	**-**	*0.00%*
TOTAL REVENUE	**37,869,742**	**38,331,665**	**42,176,199**	**43,332,051**	**48,202,005**	**48,202,005**	**48,202,005**	

ADOPTED 17-18 GENERAL FUND REVENUE



GENERAL FUND REVENUE HISTORY



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

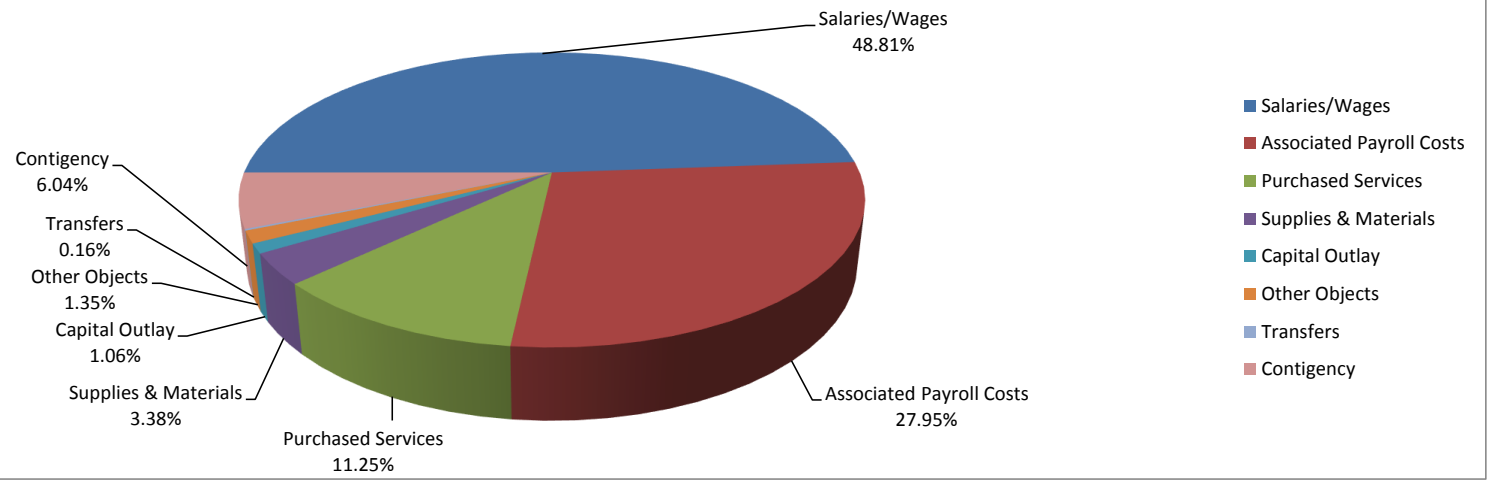
Resources Report

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 100	**GENERAL FUND**									
1111	AD VALORUM TAXES-CURRENT YEA	9,447,809.46	9,955,062.26	10,464,006.00	0.00	10,827,242.44	0.00	10,827,242.44	10,827,242.44	0.00
1112	AD VALORUM TAXES-PRIOR YEAR	413,235.51	361,719.99	400,000.00	0.00	448,000.00	0.00	448,000.00	448,000.00	0.00
1113	COUNTY TAX SALES FOR BACK TAX	5,022.66	731.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1190	PENALTIES AND INTEREST ON TAXE	3,249.98	4,703.05	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
1411	TRANSPORTATION FEES	12,481.36	21,952.45	5,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
1510	INTEREST EARNED	29,089.19	46,157.46	35,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
1710	ADMISSIONS/GATE RECEIPTS	33,581.61	39,078.65	35,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
1740	STUDENT FEES	73,758.69	79,337.32	65,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00
1920	PRIVATE CONTRIBUTIONS	160.09	3,917.38	1,000.00	0.00	201,000.00	0.00	201,000.00	201,000.00	0.00
1930	RENTAL/LEASE PRIVATE CONTRACT	58,320.00	87,480.00	87,500.00	0.00	87,500.00	0.00	87,500.00	87,500.00	0.00
1940	SERVICES PROVIDED TO OTHER LE	90,987.80	129,396.37	86,500.00	0.00	182,500.00	0.00	182,500.00	182,500.00	0.00
1960	RECOVERY OF PRIOR YRS EXPEND	28,582.54	28,360.45	25,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
1980	GRANT INDIRECT CHARGES	14,547.38	4,989.00	6,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
1990	MISC. REVENUES	177,450.75	172,001.26	175,000.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00
1000	**REVENUE FROM LOCAL SOURCES**	**10,388,277.02**	**10,934,887.31**	**11,389,006.00**	**0.00**	**12,121,242.44**	**0.00**	**12,121,242.44**	**12,121,242.44**	**0.00**
2101	COUNTY SCHOOL FUNDS	16,930.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	GENERAL ESD FUNDS	0.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00
2000	**REVENUE FROM INTERMEDIATE SOURCES**	**16,930.58**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**
3101	SCHOOL SUPPORT FUND	25,682,826.17	28,580,600.19	28,184,281.00	0.00	30,257,810.00	0.00	30,257,810.00	30,257,810.00	0.00
3103	COMMON SCHOOL FUND	412,618.43	415,865.72	420,000.00	0.00	580,000.00	0.00	580,000.00	580,000.00	0.00
3299	OTHER RESTRICTED STATE REVENU	95,806.48	204,182.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3000	**REVENUE FROM STATE SOURCES**	**26,191,251.08**	**29,200,648.24**	**28,604,281.00**	**0.00**	**30,837,810.00**	**0.00**	**30,837,810.00**	**30,837,810.00**	**0.00**
4513	SLP PERSONNEL DEVELOPMENT	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4801	FEDERAL FOREST FEES	55,532.97	67,731.80	0.00	0.00	55,000.00	0.00	55,000.00	55,000.00	0.00
4000	**REVENUE FROM FEDERAL SOURCES**	**55,932.97**	**67,731.80**	**0.00**	**0.00**	**55,000.00**	**0.00**	**55,000.00**	**55,000.00**	**0.00**
5200	INTERFUND TRANSFER	0.00	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5300	SALE OF OR COMPENSATION OF LO	38,550.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	BEGINNING FUND BALANCE	1,640,723.36	1,956,733.70	3,338,764.00	0.00	5,047,953.00	0.00	5,047,953.00	5,047,953.00	0.00
5000	**REVENUE FROM OTHER SOURCES**	**1,679,273.36**	**1,972,931.37**	**3,338,764.00**	**0.00**	**5,047,953.00**	**0.00**	**5,047,953.00**	**5,047,953.00**	**0.00**
Total Fund 100	**GENERAL FUND**	**38,331,665.01**	**42,176,198.72**	**43,332,051.00**	**0.00**	**48,202,005.44**	**0.00**	**48,202,005.44**	**48,202,005.44**	**0.00**

GENERAL FUND EXPENDITURES

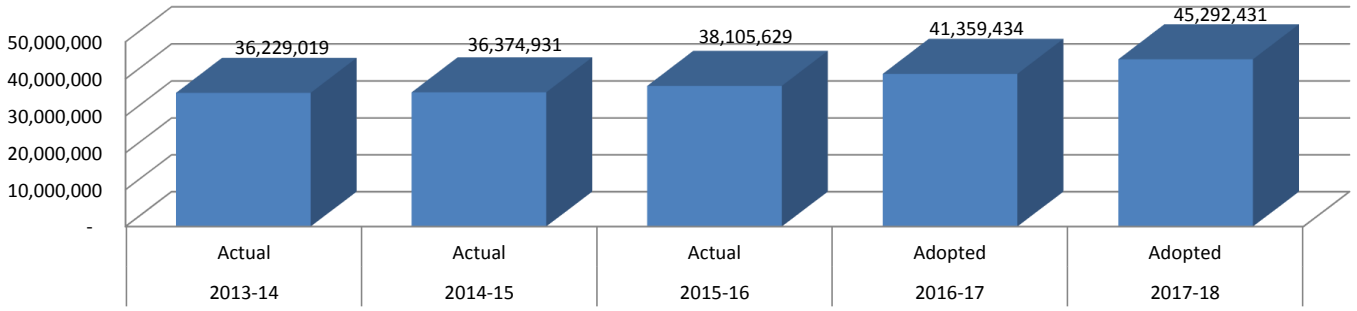
	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	18,065,841	18,652,261	20,141,886	21,881,844	23,526,842	23,526,842	**23,526,842**	*48.81%*
Associated Payroll Costs	11,495,378	11,267,924	11,083,424	12,425,643	13,470,727	13,470,727	**13,470,727**	*27.95%*
Purchased Services	4,585,075	4,667,629	5,263,475	5,222,642	5,422,983	5,422,983	**5,422,983**	*11.25%*
Supplies & Materials	1,275,207	1,182,985	1,208,756	1,370,292	1,629,416	1,629,416	**1,629,416**	*3.38%*
Capital Outlay	455,224	241,063	22,529	50,231	511,596	511,596	**511,596**	*1.06%*
Other Objects	352,294	363,069	385,559	408,782	651,940	651,940	**651,940**	*1.35%*
Transfers	-	-	-	-	78,926	78,926	**78,926**	*0.16%*
Contigency	-	-	-	1,972,617	2,909,575	2,909,575	**2,909,575**	*6.04%*
TOTAL EXPENDITURES	**36,229,019**	**36,374,931**	**38,105,629**	**43,332,051**	**48,202,005**	**48,202,005**	**48,202,005**	

ADOPTED 17-18 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

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 100	**GENERAL FUND**									
Function 1000	**INSTRUCTIONAL**									
100	SALARIES	13,478,010.79	14,692,158.77	16,025,904.86	301.33	17,393,855.95	328.24	17,393,855.95	17,393,855.95	328.24
200	ASSOCIATED PAYROLL COSTS	7,418,636.66	7,379,069.14	8,402,862.40	0.00	9,377,713.93	0.00	9,377,713.93	9,377,713.93	0.00
300	PURCHASED SERVICES	1,310,167.63	1,156,342.42	1,397,204.74	0.00	987,980.01	0.00	987,980.01	987,980.01	0.00
400	SUPPLIES/MATERIALS	452,244.44	423,524.77	465,517.00	0.00	725,451.00	0.00	725,451.00	725,451.00	0.00
500	CAPITAL OUTLAY	0.00	2,503.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
600	OTHER OBJECTS	3,880.82	6,963.93	5,450.00	0.00	3,975.00	0.00	3,975.00	3,975.00	0.00
Major Function 1000	**INSTRUCTIONAL**	22,662,940.34	23,660,562.63	26,296,939.00	301.33	28,488,975.89	328.24	28,488,975.89	28,488,975.89	328.24
Function 2000	**SUPPORT SERVICES**									
100	SALARIES	5,171,102.09	5,449,726.81	5,855,938.84	105.21	6,132,986.04	110.60	6,132,986.04	6,132,986.04	110.60
200	ASSOCIATED PAYROLL COSTS	3,848,138.98	3,704,354.97	4,022,780.35	0.00	4,093,013.54	0.00	4,093,013.54	4,093,013.54	0.00
300	PURCHASED SERVICES	3,357,461.83	4,107,132.74	3,675,437.26	0.00	4,285,002.92	0.00	4,285,002.92	4,285,002.92	0.00
400	SUPPLIES/MATERIALS	730,740.52	785,231.57	901,275.45	0.00	900,465.40	0.00	900,465.40	900,465.40	0.00
500	CAPITAL OUTLAY	0.00	20,025.00	50,230.95	0.00	66,596.00	0.00	66,596.00	66,596.00	0.00
600	OTHER OBJECTS	359,187.96	378,594.84	403,332.00	0.00	419,965.00	0.00	419,965.00	419,965.00	0.00
Major Function 2000	**SUPPORT SERVICES**	13,466,631.38	14,445,065.93	14,908,994.85	105.21	15,898,028.90	110.60	15,898,028.90	15,898,028.90	110.60
Function 3000	**ENTERPRISE/COMMUNITY SERVICES**									
100	SALARIES	3,148.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200	ASSOCIATED PAYROLL COSTS	1,148.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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**	4,296.93	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	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
500	CAPITAL OUTLAY	241,062.66	0.00	0.00	0.00	445,000.00	0.00	445,000.00	445,000.00	0.00
600	OTHER OBJECTS	0.00	0.00	0.00	0.00	228,000.00	0.00	228,000.00	228,000.00	0.00
Major Function 4000	**FACILITIES ACQUISITION/CONSTRUCTION**	241,062.66	0.00	150,000.00	0.00	823,000.00	0.00	823,000.00	823,000.00	0.00

Requirements Report

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 100 GENERAL FUND									
Function 5000 OTHER USES									
700 TRANSFERS	0.00	0.00	0.00	0.00	78,926.00	0.00	78,926.00	78,926.00	0.00
Major Function 5000 OTHER USES	0.00	0.00	0.00	0.00	78,926.00	0.00	78,926.00	78,926.00	0.00
Function 6000 CONTINGENCIES									
800 OTHER USE OF FUNDS	0.00	0.00	1,972,617.15	0.00	2,909,574.65	0.00	2,909,574.65	2,909,574.65	0.00
Major Function 6000 CONTINGENCIES	0.00	0.00	1,972,617.15	0.00	2,909,574.65	0.00	2,909,574.65	2,909,574.65	0.00
Total Fund 100 GENERAL FUND	36,374,931.31	38,105,628.56	43,332,051.00	406.54	48,202,005.44	438.84	48,202,005.44	48,202,005.44	438.84

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

CRATER CAMPUS

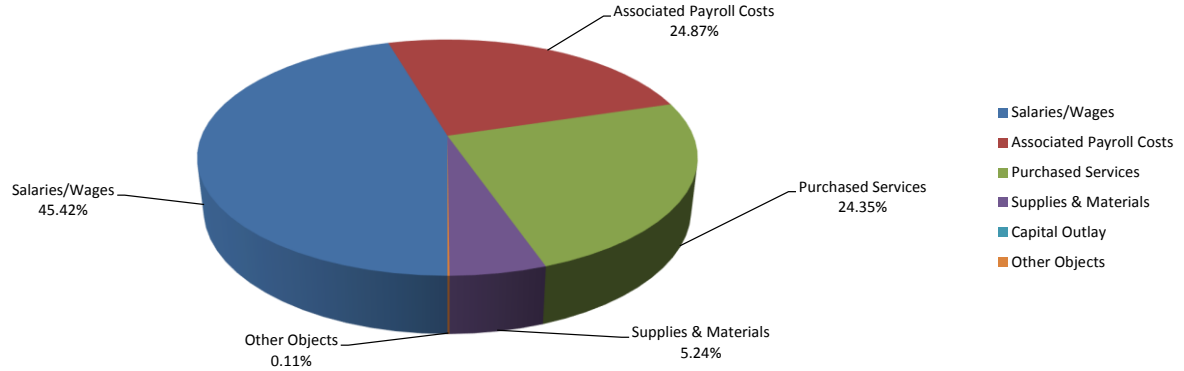
CRATER COMETS

"Where innovation meets tradition"

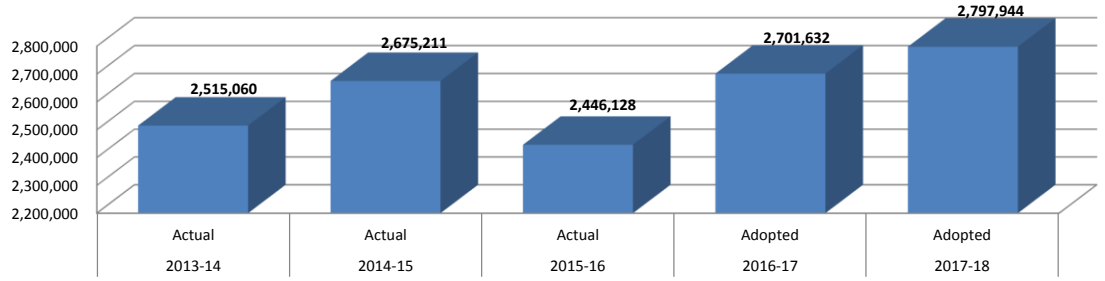
CRATER CAMPUS GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	1,172,260	1,193,762	1,098,342	1,269,631	1,270,961	1,270,961	**1,270,961**	*45.42%*
Associated Payroll Costs	644,778	656,742	529,778	669,794	695,905	695,905	**695,905**	*24.87%*
Purchased Services	538,649	633,673	654,480	620,541	681,297	681,297	**681,297**	*24.35%*
Supplies & Materials	112,871	130,018	154,891	137,992	146,605	146,605	**146,605**	*5.24%*
Capital Outlay	41,914	57,081	2,504	-	-	-	**-**	*0.00%*
Other Objects	4,589	3,935	6,132	3,675	3,175	3,175	**3,175**	*0.11%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,515,060**	**2,675,211**	**2,446,128**	**2,701,632**	**2,797,944**	**2,797,944**	**2,797,944**	

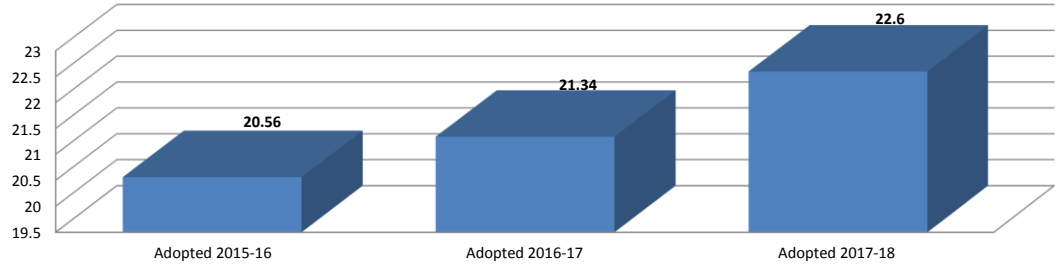
CRATER CAMPUS ADOPTED 17-18 GENERAL FUND EXPENDITURES



CRATER CAMPUS GENERAL FUND EXPENDITURE HISTORY



CRATER CAMPUS FTE HISTORY



Center 100 CRATER HIGH SCHOOL CAMPUS

Fund 100 GENERAL FUND

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	50,230.34	52,875.09	56,180.46	1.00	30,217.80	0.50	30,217.80	30,217.80	0.50
112 CLASSIFIED SALARIES	33,355.59	35,527.20	38,029.82	1.00	39,400.56	1.00	39,400.56	39,400.56	1.00
121 SUBSTITUTE-LICENSED	212.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	7,810.18	8,306.75	7,642.83	0.00	9,625.73	0.00	9,625.73	9,625.73	0.00
211 PERS	11,676.83	13,154.19	13,039.14	0.00	15,203.40	0.00	15,203.40	15,203.40	0.00
216 OPSRP	13,232.63	9,341.93	13,380.99	0.00	8,862.18	0.00	8,862.18	8,862.18	0.00
220 SOCIAL SECURITY ADMINISTRATION	6,891.88	7,277.12	7,729.92	0.00	6,011.44	0.00	6,011.44	6,011.44	0.00
231 WORKERS' COMPENSATION	500.73	0.00	548.57	0.00	420.63	0.00	420.63	420.63	0.00
240 EMPLOYEE BENEFITS-OEBB	27,456.56	27,719.52	28,626.00	0.00	21,301.56	0.00	21,301.56	21,301.56	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	2,786.69	2,745.92	6,046.51	0.00	4,078.65	0.00	4,078.65	4,078.65	0.00
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	32,875.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	633.99	1,557.09	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
324 RENTALS	290.00	46.25	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
341 TRAVEL IN DISTRICT	11.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	3,630.59	2,512.88	4,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
353 POSTAGE	70.07	2,800.76	1,350.00	0.00	2,599.68	0.00	2,599.68	2,599.68	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,195.00	2,341.33	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	1,901.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,851.96	7,289.47	7,212.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
419 PAPER	0.00	0.00	0.00	0.00	469.00	0.00	469.00	469.00	0.00
460 NON CONSUMABLE ITEMS	9,965.22	311.78	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	211.92	789.98	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	362.22	2,318.36	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
540 DEPRECIABLE EQUIPMENT	0.00	2,503.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	60.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	214,214.13	179,419.22	188,786.24	2.00	156,190.63	1.50	156,190.63	156,190.63	1.50
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
112 CLASSIFIED SALARIES	0.00	30,621.55	34,568.64	1.00	36,037.20	1.00	36,037.20	36,037.20	1.00
113 ADMINISTRATORS	104,826.27	105,866.42	109,107.17	1.00	118,471.31	1.00	118,471.31	118,471.31	1.00
121 SUBSTITUTE-LICENSED	0.00	90.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	292,920.62	299,825.11	328,092.03	0.00	322,999.39	0.00	322,999.39	322,999.39	0.00
211 PERS	63,540.84	63,160.53	63,470.11	0.00	68,978.46	0.00	68,978.46	68,978.46	0.00
216 OPSRP	18,500.68	24,481.51	32,148.59	0.00	46,745.04	0.00	46,745.04	46,745.04	0.00
220 SOCIAL SECURITY ADMINISTRATION	30,099.12	33,144.53	35,440.61	0.00	36,504.00	0.00	36,504.00	36,504.00	0.00
231 WORKERS' COMPENSATION	2,779.13	0.00	3,731.49	0.00	2,570.39	0.00	2,570.39	2,570.39	0.00
240 EMPLOYEE BENEFITS-OEBB	18,545.55	15,563.17	15,567.84	0.00	560.05	0.00	560.05	560.05	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,078.56	2,762.27	3,350.00	0.00	6,850.00	0.00	6,850.00	6,850.00	0.00
324 RENTALS	2,471.41	390.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342 TRAVEL OUT OF DISTRICT	12,650.27	15,550.38	8,500.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00

Center 100 CRATER HIGH SCHOOL CAMPUS

Fund 100 GENERAL FUND

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
343 TRAVEL,STUDENT,OUT OF DISTRICT	31,303.94	25,235.41	23,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
353 POSTAGE	812.13	215.73	600.00	0.00	500.00	0.00	500.00	500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,057.06	923.60	0.00	0.00	590.32	0.00	590.32	590.32	0.00
389 OTHER PROFESSIONAL & TECHNICAL	35,653.06	32,664.01	32,500.00	0.00	34,750.00	0.00	34,750.00	34,750.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	35,572.74	38,597.34	46,250.00	0.00	46,936.00	0.00	46,936.00	46,936.00	0.00
419 PAPER	0.00	0.00	0.00	0.00	750.00	0.00	750.00	750.00	0.00
460 NON CONSUMABLE ITEMS	9,065.77	21,685.40	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
470 COMPUTER SOFTWARE	1,051.59	3,472.85	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
480 COMPUTER HARDWARE	104.98	543.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	3,365.00	5,290.25	3,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	666,398.72	720,083.08	742,826.48	2.00	765,242.16	2.00	765,242.16	765,242.16	2.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	79,882.51	1.00	79,882.51	79,882.51	1.00
112 CLASSIFIED SALARIES	0.00	1,126.98	0.00	0.00	40,429.88	1.59	40,429.88	40,429.88	1.59
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	907.28	0.00	907.28	907.28	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	1,834.88	0.00	1,834.88	1,834.88	0.00
211 PERS	0.00	0.00	0.00	0.00	34,299.12	0.00	34,299.12	34,299.12	0.00
216 OPSRP	0.00	256.01	0.00	0.00	764.32	0.00	764.32	764.32	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	86.21	0.00	0.00	9,124.92	0.00	9,124.92	9,124.92	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	641.95	0.00	641.95	641.95	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	19,469.32	0.00	19,469.32	19,469.32	0.00
241 EMPLOYEE BENEFITS-HSA	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	0.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	1,469.20	0.00	0.00	189,004.18	2.59	189,004.18	189,004.18	2.59
Function 1280 ALTERNATIVE EDUCATION									
111 LICENSED SALARIES	130,090.80	11,432.30	70,515.11	1.00	45,846.14	1.00	45,846.14	45,846.14	1.00
112 CLASSIFIED SALARIES	26,986.29	30,217.74	35,206.04	1.59	37,773.48	1.59	37,773.48	37,773.48	1.59
113 ADMINISTRATORS	93,041.85	94,272.27	97,091.44	1.00	0.00	0.00	0.00	0.00	0.00
121 SUBSTITUTE-LICENSED	171.52	868.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	3,091.92	2,320.27	1,126.91	0.00	1,209.70	0.00	1,209.70	1,209.70	0.00
130 ADDITIONAL SALARIES	3,550.81	17.30	258.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	61,732.10	30,019.19	47,975.39	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	8,000.25	5,732.90	8,522.72	0.00	23,641.84	0.00	23,641.84	23,641.84	0.00
220 SOCIAL SECURITY ADMINISTRATION	18,668.96	10,307.00	14,950.94	0.00	6,489.37	0.00	6,489.37	6,489.37	0.00
231 WORKERS' COMPENSATION	2,597.89	(59.98)	1,068.18	0.00	460.92	0.00	460.92	460.92	0.00
240 EMPLOYEE BENEFITS-OEBB	43,422.16	31,320.56	51,042.00	0.00	27,140.40	0.00	27,140.40	27,140.40	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	10,186.00	19,429.50	30,300.00	0.00	30,300.00	0.00	30,300.00	30,300.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	4,078.65	0.00	4,078.65	4,078.65	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 1280 ALTERNATIVE EDUCATION									
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,650.81	245.00	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION	404,191.36	236,273.02	360,556.73	3.59	178,940.50	2.59	178,940.50	178,940.50	2.59
Major Function 1000 INSTRUCTIONAL	1,284,804.21	1,137,244.52	1,292,169.45	7.59	1,289,377.47	8.69	1,289,377.47	1,289,377.47	8.69
Function 2115 STUDENT SAFETY									
112 CLASSIFIED SALARIES	25,588.73	27,371.15	64,521.79	2.38	46,019.19	2.13	46,019.19	46,019.19	2.13
122 SUBSTITUTE-CLASSIFIED	138.58	132.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	138.58	3,250.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	5,679.63	6,057.88	6,525.65	0.00	7,955.88	0.00	7,955.88	7,955.88	0.00
216 OPSRP	0.00	0.00	0.00	0.00	2,152.78	0.00	2,152.78	2,152.78	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,940.37	2,352.71	4,935.96	0.00	3,453.59	0.00	3,453.59	3,453.59	0.00
231 WORKERS' COMPENSATION	156.57	0.00	1,073.52	0.00	263.00	0.00	263.00	263.00	0.00
240 EMPLOYEE BENEFITS-OEBB	13,570.20	13,813.72	38,775.48	0.00	38,840.04	0.00	38,840.04	38,840.04	0.00
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	26,550.00	27,345.00	27,000.00	0.00	28,995.00	0.00	28,995.00	28,995.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	261.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2115 STUDENT SAFETY	73,762.66	80,584.11	142,832.40	2.38	127,679.48	2.13	127,679.48	127,679.48	2.13
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	44,160.50	46,478.19	87,374.70	1.50	52,558.93	1.00	52,558.93	52,558.93	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	40,706.52	0.91	40,706.52	40,706.52	0.91
130 ADDITIONAL SALARIES	11,975.00	13,575.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	11,609.78	10,987.42	20,522.15	0.00	14,648.17	0.00	14,648.17	14,648.17	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,443.64	4,067.64	5,082.16	0.00	7,089.24	0.00	7,089.24	7,089.24	0.00
231 WORKERS' COMPENSATION	302.43	0.00	312.07	0.00	491.87	0.00	491.87	491.87	0.00
240 EMPLOYEE BENEFITS-OEBB	13,918.88	13,868.88	13,988.88	0.00	32,845.56	0.00	32,845.56	32,845.56	0.00
Total Function 2122 COUNSELING SERVICES	85,410.23	88,977.13	127,279.96	1.50	148,340.29	1.91	148,340.29	148,340.29	1.91
Function 2220 EDUCATIONAL MEDIA SERVICES									
480 COMPUTER HARDWARE	0.00	37.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2220 EDUCATIONAL MEDIA SERVICES	0.00	37.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	32,561.54	35,089.15	39,543.98	1.88	43,631.77	1.88	43,631.77	43,631.77	1.88
122 SUBSTITUTE-CLASSIFIED	0.00	526.35	1,126.91	0.00	1,209.70	0.00	1,209.70	1,209.70	0.00
130 ADDITIONAL SALARIES	476.94	573.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	842.47	0.00	319.25	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	4,714.21	8,430.79	9,548.13	0.00	12,614.30	0.00	12,614.30	12,614.30	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,494.95	2,766.61	3,111.32	0.00	3,325.57	0.00	3,325.57	3,325.57	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
231 WORKERS' COMPENSATION	204.36	(6.93)	239.85	0.00	253.50	0.00	253.50	253.50	0.00
240 EMPLOYEE BENEFITS-OEBB	25,872.83	27,605.56	22,209.60	0.00	20,595.48	0.00	20,595.48	20,595.48	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	110.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,036.31	2,258.92	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
430 LIBRARY BOOKS	11,544.74	8,719.66	9,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
440 PERIODICALS	2,609.03	0.00	3,000.00	0.00	500.00	0.00	500.00	500.00	0.00
460 NON CONSUMABLE ITEMS	330.64	1,330.24	1,800.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	86.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	125.90	0.00	4,230.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640 DUES AND FEES	175.00	175.00	175.00	0.00	175.00	0.00	175.00	175.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	84,095.84	87,579.83	96,804.04	1.88	98,805.32	1.88	98,805.32	98,805.32	1.88
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	61,475.75	38,044.56	36,943.26	1.00	38,648.88	1.00	38,648.88	38,648.88	1.00
122 SUBSTITUTE-CLASSIFIED	173.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	1,826.90	3,842.93	2,236.74	0.00	1,928.88	0.00	1,928.88	1,928.88	0.00
211 PERS	17,498.47	10,591.54	11,199.68	0.00	12,621.62	0.00	12,621.62	12,621.62	0.00
216 OPSRP	303.82	283.68	0.00	0.00	511.42	0.00	511.42	511.42	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,691.99	3,172.39	2,954.62	0.00	3,051.32	0.00	3,051.32	3,051.32	0.00
231 WORKERS' COMPENSATION	367.86	0.00	219.71	0.00	222.56	0.00	222.56	222.56	0.00
240 EMPLOYEE BENEFITS-OEBB	27,074.56	13,898.87	7,674.00	0.00	15,249.00	0.00	15,249.00	15,249.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	43.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324 RENTALS	1,332.63	456.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	0.00	454.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	114,745.44	70,788.52	61,228.01	1.00	72,233.68	1.00	72,233.68	72,233.68	1.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	185,216.65	174,945.98	194,461.45	5.25	197,748.39	5.25	197,748.39	197,748.39	5.25
122 SUBSTITUTE-CLASSIFIED	17,063.49	19,352.03	2,253.82	0.00	16,512.36	0.00	16,512.36	16,512.36	0.00
130 ADDITIONAL SALARIES	803.09	8,437.63	2,146.74	0.00	3,919.71	0.00	3,919.71	3,919.71	0.00
211 PERS	26,123.30	16,394.91	14,136.65	0.00	15,000.61	0.00	15,000.61	15,000.61	0.00
216 OPSRP	26,572.82	24,308.45	35,898.24	0.00	47,856.25	0.00	47,856.25	47,856.25	0.00
220 SOCIAL SECURITY ADMINISTRATION	15,023.79	15,077.79	14,948.91	0.00	16,422.76	0.00	16,422.76	16,422.76	0.00
231 WORKERS' COMPENSATION	16,874.03	0.00	7,953.51	0.00	7,575.51	0.00	7,575.51	7,575.51	0.00
240 EMPLOYEE BENEFITS-OEBB	59,403.77	52,344.36	63,980.16	0.00	57,851.67	0.00	57,851.67	57,851.67	0.00
322 REPAIR AND MAINTENANCE SERVICES	85,782.89	51,888.01	50,000.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
324 RENTALS	4,918.92	4,142.35	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
325 ELECTRICITY	141,034.56	171,170.88	136,000.00	0.00	175,000.00	0.00	175,000.00	175,000.00	0.00
326 FUEL	58,190.80	60,051.69	70,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
327 WATER AND SEWERAGE	46,400.09	48,627.95	50,000.00	0.00	54,000.00	0.00	54,000.00	54,000.00	0.00
328 GARBAGE	17,211.60	16,730.66	16,000.00	0.00	19,500.00	0.00	19,500.00	19,500.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
329 OTHER PROPERTY SERVICES	6,940.19	6,776.39	5,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	14.95	0.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
351 TELEPHONE	130.00	120.00	130.00	0.00	130.00	0.00	130.00	130.00	0.00
354 ADVERTISING	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	23,720.98	56,707.20	50,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	24,116.04	54,990.49	40,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
460 NON CONSUMABLE ITEMS	3,399.97	1,856.75	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640 DUES AND FEES	334.00	666.40	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	759,260.98	784,604.87	762,409.48	5.25	830,917.26	5.25	830,917.26	830,917.26	5.25
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	65,873.87	53,355.05	61,203.04	1.75	62,231.59	1.75	62,231.59	62,231.59	1.75
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	1,209.70	0.00	1,209.70	1,209.70	0.00
211 PERS	7,719.63	4,157.62	3,238.57	0.00	3,813.82	0.00	3,813.82	3,813.82	0.00
216 OPSRP	9,985.98	7,094.43	11,765.88	0.00	14,414.04	0.00	14,414.04	14,414.04	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,825.39	3,943.00	4,607.66	0.00	4,763.89	0.00	4,763.89	4,763.89	0.00
231 WORKERS' COMPENSATION	5,228.75	0.00	2,497.16	0.00	2,348.96	0.00	2,348.96	2,348.96	0.00
240 EMPLOYEE BENEFITS-OEBB	22,652.29	17,062.71	24,832.44	0.00	19,283.24	0.00	19,283.24	19,283.24	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,573.86	365.95	2,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
324 RENTALS	561.84	40.00	2,000.00	0.00	750.00	0.00	750.00	750.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	9,179.31	8,053.24	9,000.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
460 NON CONSUMABLE ITEMS	8,751.60	2,129.96	2,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	138,352.52	96,201.96	124,144.75	1.75	132,315.24	1.75	132,315.24	132,315.24	1.75
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	46,792.19	68,861.08	67,500.00	0.00	62,500.00	0.00	62,500.00	62,500.00	0.00
342 TRAVEL OUT OF DISTRICT	4,229.76	4,828.69	389.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	51,021.95	73,689.77	67,889.00	0.00	63,500.00	0.00	63,500.00	63,500.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	15,865.92	15,860.36	15,975.00	0.00	17,975.00	0.00	17,975.00	17,975.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	15,865.92	15,860.36	15,975.00	0.00	17,975.00	0.00	17,975.00	17,975.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	10,810.13	10,558.65	10,900.00	0.00	16,800.00	0.00	16,800.00	16,800.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	10,810.13	10,558.65	10,900.00	0.00	16,800.00	0.00	16,800.00	16,800.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 100 CRATER HIGH SCHOOL CAMPUS									
Major Function 2000 SUPPORT SERVICES	1,333,325.67	1,308,883.19	1,409,462.64	13.75	1,508,566.27	13.91	1,508,566.27	1,508,566.27	13.91
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	57,081.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	57,081.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	57,081.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 100 GENERAL FUND	2,675,211.12	2,446,127.71	2,701,632.09	21.34	2,797,943.74	22.60	2,797,943.74	2,797,943.74	22.60
Total Center 100 CRATER HIGH SCHOOL CAMPUS	2,675,211.12	2,446,127.71	2,701,632.09	21.34	2,797,943.74	22.60	2,797,943.74	2,797,943.74	22.60

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

CRATER ACADEMY OF HEALTH & PUBLIC SERVICES

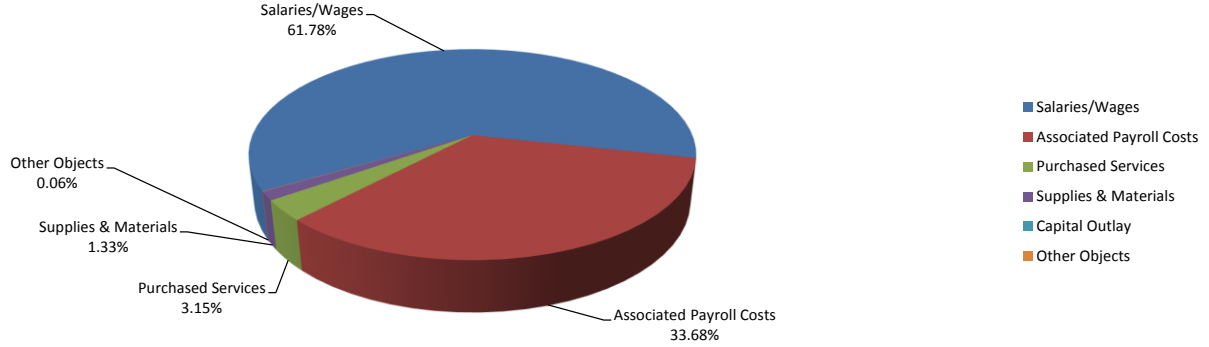
CAHPS

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.

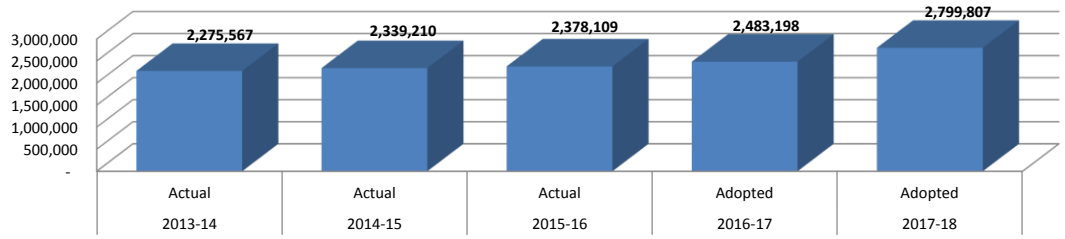
CRATER ACADEMY OF HEALTH & PUBLIC SERVICES GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	1,343,923	1,380,095	1,418,864	1,507,937	1,729,760	1,729,760	**1,729,760**	*61.78%*
Associated Payroll Costs	798,636	814,245	792,836	845,964	943,056	943,056	**943,056**	*33.68%*
Purchased Services	93,033	103,882	129,386	92,138	88,104	88,104	**88,104**	*3.15%*
Supplies & Materials	37,531	39,993	35,376	35,508	37,263	37,263	**37,263**	*1.33%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	2,444	995	1,647	1,650	1,625	1,625	**1,625**	*0.06%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,275,567**	**2,339,210**	**2,378,109**	**2,483,198**	**2,799,807**	**2,799,807**	**2,799,807**	

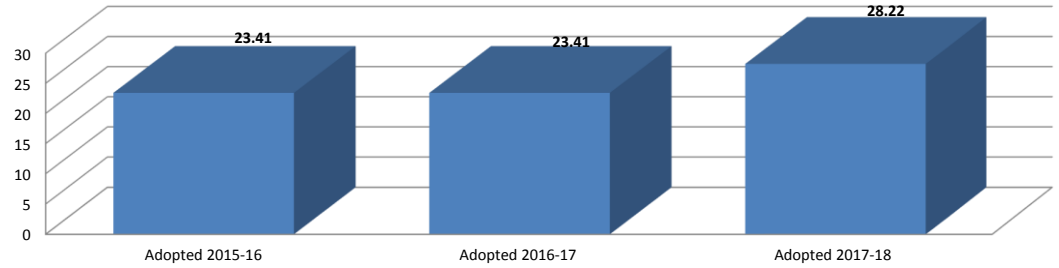
CRATER ACADEMY OF HEALTH & PUBLIC SERVICES ADOPTED 17-18 GENERAL FUND EXPENDITURES



CRATER ACADEMY OF HEALTH & PUBLIC SERVICES GENERAL FUND EXPENDITURE HISTORY



CRATER ACADEMY OF HEALTH & PUBLIC SERVICES FTE HISTORY



	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 101 CRATER ACADEMY OF HEALTH & PUBLIC SERVICES									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	1,117,266.49	1,148,327.80	1,193,750.18	19.00	1,217,034.44	19.00	1,217,034.44	1,217,034.44	19.00
112 CLASSIFIED SALARIES	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121 SUBSTITUTE-LICENSED	293.41	695.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	792.03	2,356.91	3,005.10	0.00	1,927.35	0.00	1,927.35	1,927.35	0.00
130 ADDITIONAL SALARIES	15,170.58	15,626.47	30,395.09	0.00	31,715.04	0.00	31,715.04	31,715.04	0.00
211 PERS	201,475.65	209,786.80	217,569.38	0.00	204,995.16	0.00	204,995.16	204,995.16	0.00
216 OPSRP	110,760.96	96,755.68	107,540.56	0.00	136,190.28	0.00	136,190.28	136,190.28	0.00
220 SOCIAL SECURITY ADMINISTRATION	84,095.05	87,891.47	91,163.17	0.00	95,020.30	0.00	95,020.30	95,020.30	0.00
231 WORKERS' COMPENSATION	8,190.17	0.00	8,181.15	0.00	6,368.54	0.00	6,368.54	6,368.54	0.00
240 EMPLOYEE BENEFITS-OEBB	264,244.60	251,591.74	253,095.12	0.00	242,670.96	0.00	242,670.96	242,670.96	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	75,434.73	100,579.24	63,488.37	0.00	62,539.22	0.00	62,539.22	62,539.22	0.00
322 REPAIR AND MAINTENANCE SERVICES	592.11	1,731.42	4,200.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
324 RENTALS	1,619.71	1,319.68	1,150.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
342 TRAVEL OUT OF DISTRICT	96.00	121.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	0.00	18.65	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	743.34	425.00	0.00	0.00	415.00	0.00	415.00	415.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	22,798.63	19,109.48	22,100.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
419 PAPER	0.00	0.00	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
420 TEXTBOOKS	1,481.34	261.13	2,000.00	0.00	600.00	0.00	600.00	600.00	0.00
440 PERIODICALS	74.47	58.65	150.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	5,825.61	9,355.85	4,600.00	0.00	4,750.00	0.00	4,750.00	4,750.00	0.00
470 COMPUTER SOFTWARE	1,106.35	402.87	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	5,644.79	2,202.01	3,583.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
640 DUES AND FEES	0.00	102.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	1,917,706.02	1,948,719.96	2,007,571.12	19.00	2,037,376.29	19.00	2,037,376.29	2,037,376.29	19.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	52,407.06	1.00	52,407.06	52,407.06	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	28,258.34	1.44	28,258.34	28,258.34	1.44
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	1,870.67	0.00	1,870.67	1,870.67	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	4,668.73	0.00	4,668.73	4,668.73	0.00
216 OPSRP	0.00	0.00	0.00	0.00	1,822.55	0.00	1,822.55	1,822.55	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	6,671.30	0.00	6,671.30	6,671.30	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	467.85	0.00	467.85	467.85	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	14,288.88	0.00	14,288.88	14,288.88	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	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	0.00	0.00	110,905.38	2.44	110,905.38	110,905.38	2.44
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	72,682.51	1.00	72,682.51	72,682.51	1.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 101 CRATER ACADEMY OF HEALTH & PUBLIC SERVICES									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	34,208.82	1.38	34,208.82	34,208.82	1.38
216 OPSRP	0.00	0.00	0.00	0.00	29,790.61	0.00	29,790.61	29,790.61	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	8,060.99	0.00	8,060.99	8,060.99	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	557.41	0.00	557.41	557.41	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	36,973.56	0.00	36,973.56	36,973.56	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	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	0.00	0.00	182,723.90	2.38	182,723.90	182,723.90	2.38
Major Function 1000 INSTRUCTIONAL	1,917,706.02	1,948,719.96	2,007,571.12	19.00	2,331,005.57	23.81	2,331,005.57	2,331,005.57	23.81
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	67,253.46	68,906.52	70,515.11	1.00	79,882.51	1.00	79,882.51	79,882.51	1.00
130 ADDITIONAL SALARIES	8,668.76	9,066.70	9,278.25	0.00	9,463.88	0.00	9,463.88	9,463.88	0.00
211 PERS	21,478.36	22,089.74	22,705.46	0.00	28,769.53	0.00	28,769.53	28,769.53	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,731.84	5,693.64	5,796.96	0.00	6,834.96	0.00	6,834.96	6,834.96	0.00
231 WORKERS' COMPENSATION	393.65	0.00	411.44	0.00	452.93	0.00	452.93	452.93	0.00
240 EMPLOYEE BENEFITS-OEBB	14,152.16	13,928.88	13,988.88	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2122 COUNSELING SERVICES	117,678.23	119,685.48	122,696.10	1.00	125,403.81	1.00	125,403.81	125,403.81	1.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	4,700.83	7,376.15	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	445.10	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	58.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	5,204.79	7,636.15	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	55,604.46	59,403.36	63,457.14	2.41	65,533.10	2.41	65,533.10	65,533.10	2.41
113 ADMINISTRATORS	108,865.30	109,944.95	113,216.30	1.00	115,462.63	1.00	115,462.63	115,462.63	1.00
122 SUBSTITUTE-CLASSIFIED	1,731.89	1,246.72	3,005.10	0.00	1,870.67	0.00	1,870.67	1,870.67	0.00
130 ADDITIONAL SALARIES	4,448.41	3,151.04	21,315.06	0.00	12,773.83	0.00	12,773.83	12,773.83	0.00
211 PERS	45,021.69	45,673.59	51,468.12	0.00	55,732.45	0.00	55,732.45	55,732.45	0.00
216 OPSRP	2,024.73	2,510.61	2,271.04	0.00	4,226.86	0.00	4,226.86	4,226.86	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,201.98	13,736.81	14,791.40	0.00	14,512.72	0.00	14,512.72	14,512.72	0.00
231 WORKERS' COMPENSATION	915.22	0.00	1,002.79	0.00	978.07	0.00	978.07	978.07	0.00
240 EMPLOYEE BENEFITS-OEBB	42,558.68	43,130.62	55,978.68	0.00	47,670.11	0.00	47,670.11	47,670.11	0.00
322 REPAIR AND MAINTENANCE SERVICES	4,647.02	5,357.19	4,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
342 TRAVEL OUT OF DISTRICT	23.78	214.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	2,736.09	2,659.58	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	958.15	0.00	600.00	0.00	825.00	0.00	825.00	825.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 101 CRATER ACADEMY OF HEALTH & PUBLIC SERVICES									
Fund 100 GENERAL FUND									
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
419 PAPER	0.00	2,196.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	877.91	924.19	500.00	0.00	650.00	0.00	650.00	650.00	0.00
640 DUES AND FEES	995.00	795.00	800.00	0.00	700.00	0.00	700.00	700.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	284,610.31	290,944.59	334,905.63	3.41	328,935.44	3.41	328,935.44	328,935.44	3.41
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
130 ADDITIONAL SALARIES	0.00	138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	19.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	16.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	10.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	825.00	0.00	862.50	0.00	862.50	862.50	0.00
640 DUES AND FEES	0.00	750.00	750.00	0.00	825.00	0.00	825.00	825.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	934.27	1,575.00	0.00	1,687.50	0.00	1,687.50	1,687.50	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	353.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	102.92	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	456.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	5,806.73	6,438.45	1,500.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	5,806.73	6,438.45	1,500.00	0.00	1,600.00	0.00	1,600.00	1,600.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	6,228.43	2,395.55	6,350.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470 COMPUTER SOFTWARE	619.14	604.58	650.00	0.00	175.00	0.00	175.00	175.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	6,847.57	3,000.13	7,000.00	0.00	4,175.00	0.00	4,175.00	4,175.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	900.00	750.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	900.00	750.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	421,504.15	429,389.07	475,626.73	4.41	468,801.75	4.41	468,801.75	468,801.75	4.41

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 101	CRATER ACADEMY OF HEALTH & PUBLIC SERVICES									
Total Fund 100	GENERAL FUND	2,339,210.17	2,378,109.03	2,483,197.85	23.41	2,799,807.32	28.22	2,799,807.32	2,799,807.32	28.22
Total Center 101	CRATER ACADEMY OF HEALTH & PUBLIC SERVICES	2,339,210.17	2,378,109.03	2,483,197.85	23.41	2,799,807.32	28.22	2,799,807.32	2,799,807.32	28.22

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

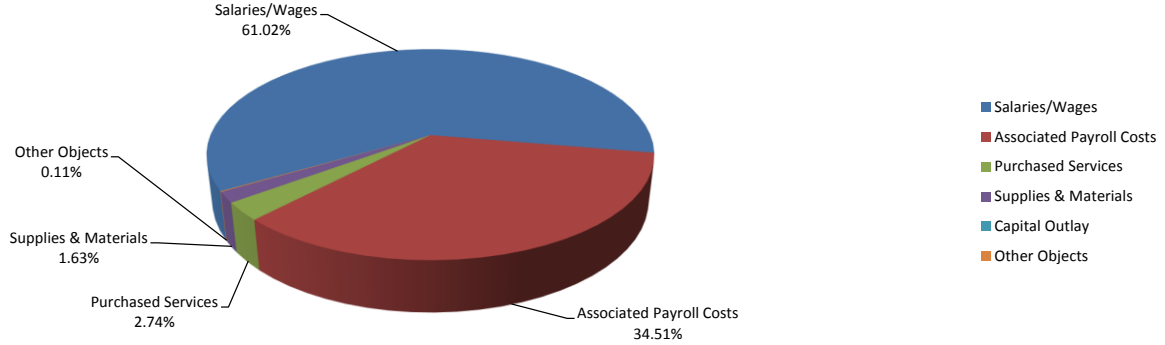
CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE

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.

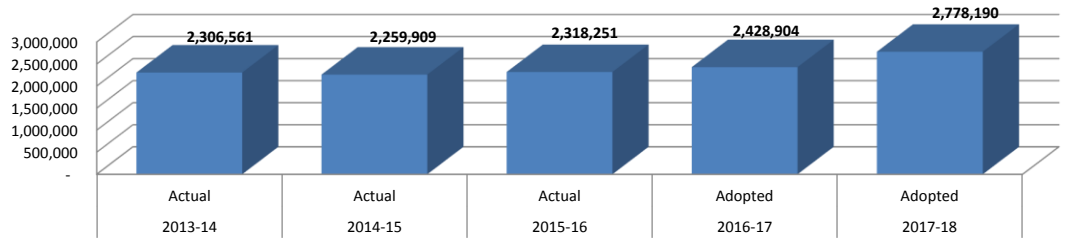
CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	1,357,518	1,352,242	1,422,551	1,499,956	1,695,156	1,695,156	**1,695,156**	*61.02%*
Associated Payroll Costs	805,001	790,469	764,516	802,725	958,762	958,762	**958,762**	*34.51%*
Purchased Services	93,075	72,567	87,057	77,885	76,110	76,110	**76,110**	*2.74%*
Supplies & Materials	48,348	43,285	43,356	46,388	45,238	45,238	**45,238**	*1.63%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	2,619	1,345	770	1,950	2,925	2,925	**2,925**	*0.11%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,306,561**	**2,259,909**	**2,318,251**	**2,428,904**	**2,778,190**	**2,778,190**	**2,778,190**	

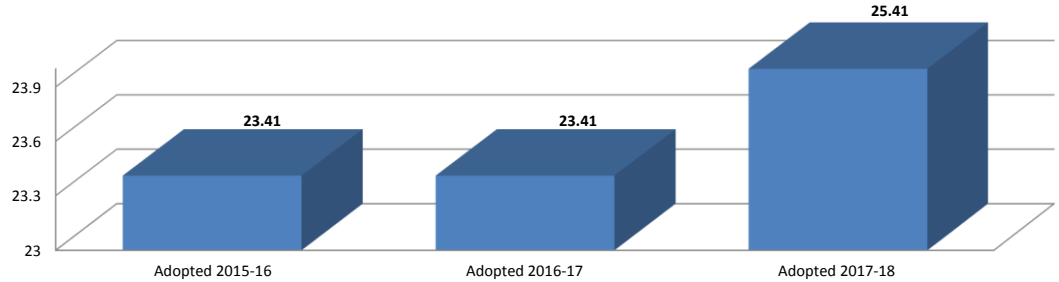
CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE ADOPTED 17-18 GENERAL FUND EXPENDITURES



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



CRATER SCHOOL OF BUSINESS, INNOVATION & SCIENCE FTE HISTORY



	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	1,089,040.74	1,140,495.92	1,192,777.16	19.00	1,237,024.60	19.00	1,237,024.60	1,237,024.60	19.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	3,005.10	0.00	1,733.69	0.00	1,733.69	1,733.69	0.00
130 ADDITIONAL SALARIES	10,864.15	18,360.05	21,559.66	0.00	25,630.29	0.00	25,630.29	25,630.29	0.00
211 PERS	168,352.24	175,823.87	185,748.37	0.00	210,366.90	0.00	210,366.90	210,366.90	0.00
216 OPSRP	132,622.77	122,368.03	133,442.50	0.00	171,310.41	0.00	171,310.41	171,310.41	0.00
220 SOCIAL SECURITY ADMINISTRATION	82,617.11	86,820.12	90,638.27	0.00	95,966.25	0.00	95,966.25	95,966.25	0.00
231 WORKERS' COMPENSATION	7,049.00	0.00	6,301.44	0.00	6,459.06	0.00	6,459.06	6,459.06	0.00
240 EMPLOYEE BENEFITS-OEBB	264,703.80	255,010.38	255,874.44	0.00	230,662.08	0.00	230,662.08	230,662.08	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	51,813.50	55,804.59	60,465.12	0.00	59,820.12	0.00	59,820.12	59,820.12	0.00
322 REPAIR AND MAINTENANCE SERVICES	1,086.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324 RENTALS	397.32	1,237.25	1,620.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	428.25	210.38	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
353 POSTAGE	0.00	10.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,379.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	12,805.64	12,932.92	11,550.00	0.00	11,100.00	0.00	11,100.00	11,100.00	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	1,568.81	2,771.98	2,000.00	0.00	700.00	0.00	700.00	700.00	0.00
460 NON CONSUMABLE ITEMS	10,241.15	10,186.19	8,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
470 COMPUTER SOFTWARE	3,837.22	2,005.95	2,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	5,677.89	428.35	12,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
640 DUES AND FEES	0.00	175.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	1,844,485.99	1,884,641.93	1,988,582.06	19.00	2,074,873.40	19.00	2,074,873.40	2,074,873.40	19.00
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
130 ADDITIONAL SALARIES	938.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	246.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	71.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	5.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	149.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	1,412.90	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	0.00	0.00	72,682.51	1.00	72,682.51	72,682.51	1.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	1,682.68	0.00	1,682.68	1,682.68	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	4,405.15	0.00	4,405.15	4,405.15	0.00
211 PERS	0.00	0.00	0.00	0.00	23,519.67	0.00	23,519.67	23,519.67	0.00
216 OPSRP	0.00	0.00	0.00	0.00	1,696.64	0.00	1,696.64	1,696.64	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	5,842.33	0.00	5,842.33	5,842.33	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	397.15	0.00	397.15	397.15	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	14,528.88	0.00	14,528.88	14,528.88	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE									
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	0.00	0.00	0.00	125,205.01	1.00	125,205.01	125,205.01	1.00
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	74,538.62	1.00	74,538.62	74,538.62	1.00
211 PERS	0.00	0.00	0.00	0.00	24,117.34	0.00	24,117.34	24,117.34	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	5,702.20	0.00	5,702.20	5,702.20	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	378.97	0.00	378.97	378.97	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	14,528.88	0.00	14,528.88	14,528.88	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	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	0.00	0.00	119,716.01	1.00	119,716.01	119,716.01	1.00
Major Function 1000 INSTRUCTIONAL	1,845,898.89	1,884,641.93	1,988,582.06	19.00	2,319,794.42	21.00	2,319,794.42	2,319,794.42	21.00
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	69,359.06	70,690.56	72,334.83	1.00	74,538.62	1.00	74,538.62	74,538.62	1.00
130 ADDITIONAL SALARIES	8,918.00	9,096.50	9,278.25	0.00	9,463.88	0.00	9,463.88	9,463.88	0.00
211 PERS	22,144.61	22,603.65	23,220.98	0.00	27,048.79	0.00	27,048.79	27,048.79	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,956.37	6,066.75	6,205.69	0.00	6,388.50	0.00	6,388.50	6,388.50	0.00
231 WORKERS' COMPENSATION	405.44	0.00	419.88	0.00	427.14	0.00	427.14	427.14	0.00
240 EMPLOYEE BENEFITS-OEBB	13,918.88	13,868.88	13,988.88	0.00	14,168.88	0.00	14,168.88	14,168.88	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	504.03	393.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2122 COUNSELING SERVICES	121,206.39	122,720.12	125,448.51	1.00	132,035.81	1.00	132,035.81	132,035.81	1.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	201.25	8,723.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	440.58	398.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	641.83	9,121.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	54,837.65	63,518.19	67,536.77	2.41	71,845.17	2.41	71,845.17	71,845.17	2.41
113 ADMINISTRATORS	114,810.63	116,485.34	120,416.30	1.00	115,462.63	1.00	115,462.63	115,462.63	1.00
122 SUBSTITUTE-CLASSIFIED	715.76	766.68	3,005.10	0.00	1,682.68	0.00	1,682.68	1,682.68	0.00
130 ADDITIONAL SALARIES	2,757.80	3,138.08	10,042.43	0.00	4,465.15	0.00	4,465.15	4,465.15	0.00
211 PERS	40,640.95	41,565.32	46,784.80	0.00	47,790.22	0.00	47,790.22	47,790.22	0.00
216 OPSRP	7,757.30	8,622.57	8,760.45	0.00	12,669.31	0.00	12,669.31	12,669.31	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,086.88	13,970.45	15,105.75	0.00	14,693.52	0.00	14,693.52	14,693.52	0.00
231 WORKERS' COMPENSATION	926.37	0.00	1,056.32	0.00	1,004.61	0.00	1,004.61	1,004.61	0.00
240 EMPLOYEE BENEFITS-OEBB	29,963.00	17,796.43	15,177.36	0.00	29,094.14	0.00	29,094.14	29,094.14	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,956.54	3,697.95	3,500.00	0.00	2,490.00	0.00	2,490.00	2,490.00	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
342 TRAVEL OUT OF DISTRICT	269.56	1,173.06	500.00	0.00	800.00	0.00	800.00	800.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE									
Fund 100 GENERAL FUND									
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
353 POSTAGE	2,465.42	2,950.57	2,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	7,116.40	8,955.89	6,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
419 PAPER	0.00	2,196.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	133.98	1,301.68	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	0.00	0.00	413.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	0.00	1,214.22	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	595.00	595.00	600.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	280,033.24	287,948.26	303,898.28	3.41	318,497.43	3.41	318,497.43	318,497.43	3.41
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	45.53	0.00	825.00	0.00	862.50	0.00	862.50	862.50	0.00
640 DUES AND FEES	750.00	0.00	750.00	0.00	825.00	0.00	825.00	825.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	795.53	0.00	1,575.00	0.00	1,687.50	0.00	1,687.50	1,687.50	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
460 NON CONSUMABLE ITEMS	173.24	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	173.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	3,440.47	10,103.03	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	3,440.47	10,103.03	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	6,228.43	2,395.55	6,350.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470 COMPUTER SOFTWARE	590.93	570.08	600.00	0.00	175.00	0.00	175.00	175.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	6,819.36	2,965.63	6,950.00	0.00	4,175.00	0.00	4,175.00	4,175.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	900.00	750.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	900.00	750.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	414,010.06	433,608.99	440,321.79	4.41	458,395.74	4.41	458,395.74	458,395.74	4.41
Total Fund 100 GENERAL FUND	2,259,908.95	2,318,250.92	2,428,903.85	23.41	2,778,190.16	25.41	2,778,190.16	2,778,190.16	25.41

Center 102 CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE

			14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Total Center	102	CRATER SCHOOL OF BUSINESS, INNOVATION, AND SCIENCE	2,259,908.95	2,318,250.92	2,428,903.85	23.41	2,778,190.16	25.41	2,778,190.16	2,778,190.16	25.41

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

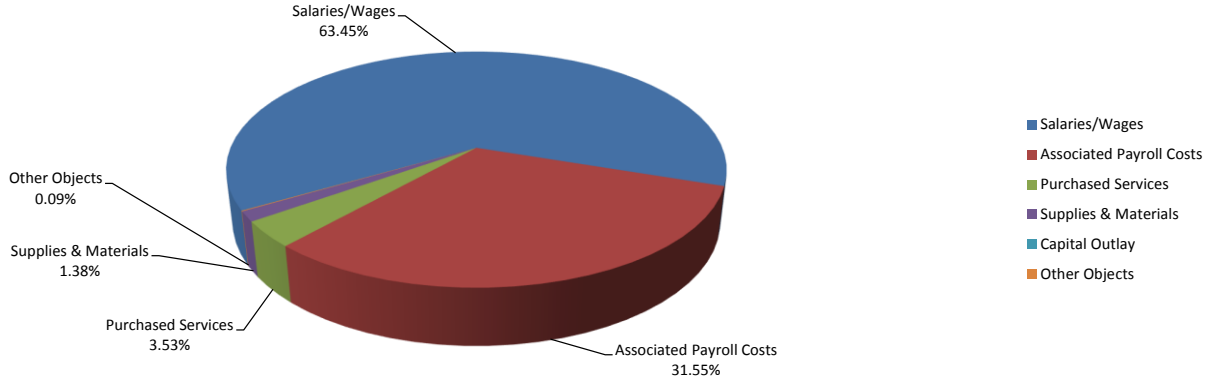
CRATER RENAISSANCE ACADEMY

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!

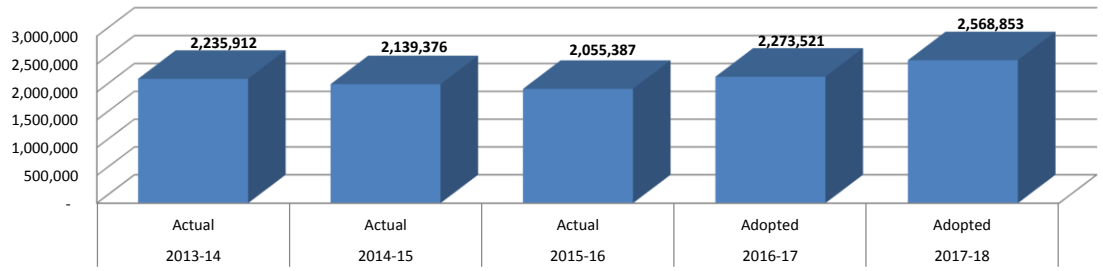
CRATER RENAISSANCE ACADEMY GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	1,329,357	1,274,394	1,309,594	1,425,303	1,630,065	1,630,065	**1,630,065**	*63.45%*
Associated Payroll Costs	763,324	687,248	620,988	719,022	810,400	810,400	**810,400**	*31.55%*
Purchased Services	98,877	141,199	93,245	91,738	90,699	90,699	**90,699**	*3.53%*
Supplies & Materials	42,384	34,436	29,740	35,208	35,365	35,365	**35,365**	*1.38%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	1,970	2,100	1,820	2,250	2,325	2,325	**2,325**	*0.09%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,235,912**	**2,139,376**	**2,055,387**	**2,273,521**	**2,568,853**	**2,568,853**	**2,568,853**	

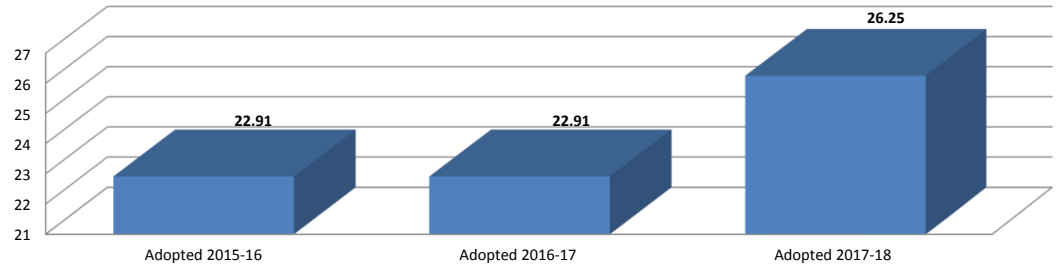
CRATER RENAISSANCE ACADEMY ADOPTED 17-18 GENERAL FUND EXPENDITURES



CRATER RENAISSANCE ACADEMY GENERAL FUND EXPENDITURE HISTORY



CRATER RENAISSANCE ACADEMY FTE HISTORY



Center 104 CRATER RENAISSANCE ACADEMY

Fund 100 GENERAL FUND

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	1,033,460.96	1,034,202.84	1,126,658.05	18.50	1,159,734.51	18.50	1,159,734.51	1,159,734.51	18.50
121 SUBSTITUTE-LICENSED	85.76	9,751.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	151.98	1,958.62	3,005.10	0.00	2,211.93	0.00	2,211.93	2,211.93	0.00
130 ADDITIONAL SALARIES	2,996.48	8,760.59	24,824.87	0.00	31,083.92	0.00	31,083.92	31,083.92	0.00
211 PERS	69,645.83	58,078.62	84,462.82	0.00	77,233.78	0.00	77,233.78	77,233.78	0.00
216 OPSRP	190,411.65	170,288.27	190,439.32	0.00	194,797.84	0.00	194,797.84	194,797.84	0.00
220 SOCIAL SECURITY ADMINISTRATION	76,508.22	79,225.74	86,057.15	0.00	89,938.84	0.00	89,938.84	89,938.84	0.00
231 WORKERS' COMPENSATION	6,839.39	0.00	5,941.80	0.00	6,052.99	0.00	6,052.99	6,052.99	0.00
240 EMPLOYEE BENEFITS-OEBB	206,818.22	179,257.32	190,721.40	0.00	178,911.00	0.00	178,911.00	178,911.00	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	5,417.50	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	100,964.32	56,420.16	63,488.37	0.00	63,898.77	0.00	63,898.77	63,898.77	0.00
322 REPAIR AND MAINTENANCE SERVICES	5,533.20	150.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	54.10	2,007.44	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	670.00	49.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	12,237.79	11,941.49	21,783.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
419 PAPER	0.00	0.00	0.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
420 TEXTBOOKS	524.97	3,842.58	2,500.00	0.00	2,340.00	0.00	2,340.00	2,340.00	0.00
460 NON CONSUMABLE ITEMS	3,336.85	3,059.53	2,000.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
470 COMPUTER SOFTWARE	6,844.98	409.88	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	3,877.00	2,092.70	4,000.00	0.00	3,750.00	0.00	3,750.00	3,750.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	1,720,961.70	1,626,913.96	1,812,381.88	18.50	1,839,753.58	18.50	1,839,753.58	1,839,753.58	18.50
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
342 TRAVEL OUT OF DISTRICT	0.00	1,183.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	0.00	1,183.22	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	0.00	0.00	72,303.96	1.00	72,303.96	72,303.96	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	10,163.37	0.47	10,163.37	10,163.37	0.47
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	2,146.88	0.00	2,146.88	2,146.88	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	4,914.87	0.00	4,914.87	4,914.87	0.00
211 PERS	0.00	0.00	0.00	0.00	23,281.92	0.00	23,281.92	23,281.92	0.00
216 OPSRP	0.00	0.00	0.00	0.00	4,800.73	0.00	4,800.73	4,800.73	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	6,848.92	0.00	6,848.92	6,848.92	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	461.25	0.00	461.25	461.25	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	14,168.88	0.00	14,168.88	14,168.88	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	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	0.00	0.00	139,540.78	1.47	139,540.78	139,540.78	1.47

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 104 CRATER RENAISSANCE ACADEMY									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	61,482.71	1.00	61,482.71	61,482.71	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	21,930.72	0.88	21,930.72	21,930.72	0.88
216 OPSRP	0.00	0.00	0.00	0.00	23,247.24	0.00	23,247.24	23,247.24	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	6,151.20	0.00	6,151.20	6,151.20	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	438.97	0.00	438.97	438.97	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	18,609.84	0.00	18,609.84	18,609.84	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	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	0.00	0.00	132,310.68	1.88	132,310.68	132,310.68	1.88
Major Function 1000 INSTRUCTIONAL	1,720,961.70	1,628,097.18	1,812,381.88	18.50	2,111,605.04	21.84	2,111,605.04	2,111,605.04	21.84
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	56,480.80	68,906.52	70,515.11	1.00	72,682.51	1.00	72,682.51	72,682.51	1.00
130 ADDITIONAL SALARIES	8,918.00	7,580.40	9,278.25	0.00	9,463.88	0.00	9,463.88	9,463.88	0.00
211 PERS	18,501.31	21,685.69	22,705.46	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	22,994.04	0.00	22,994.04	22,994.04	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,913.12	5,706.98	5,952.60	0.00	6,284.28	0.00	6,284.28	6,284.28	0.00
231 WORKERS' COMPENSATION	342.53	0.00	409.29	0.00	418.80	0.00	418.80	418.80	0.00
240 EMPLOYEE BENEFITS-OEBB	11,477.40	14,164.88	14,348.88	0.00	14,528.88	0.00	14,528.88	14,528.88	0.00
Total Function 2122 COUNSELING SERVICES	100,633.16	118,044.47	123,209.59	1.00	126,372.39	1.00	126,372.39	126,372.39	1.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	12,179.83	8,755.04	6,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	12,179.83	8,755.04	6,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	55,833.91	53,841.85	64,237.60	2.41	62,177.80	2.41	62,177.80	62,177.80	2.41
113 ADMINISTRATORS	108,865.30	109,944.95	113,216.30	1.00	112,668.42	1.00	112,668.42	112,668.42	1.00
121 SUBSTITUTE-LICENSED	1,125.60	173.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	1,708.90	7,484.74	3,005.10	0.00	2,146.88	0.00	2,146.88	2,146.88	0.00
130 ADDITIONAL SALARIES	4,765.99	6,988.85	10,562.46	0.00	4,952.37	0.00	4,952.37	4,952.37	0.00
211 PERS	37,273.76	28,035.04	42,431.43	0.00	36,291.29	0.00	36,291.29	36,291.29	0.00
216 OPSRP	8,555.03	8,198.12	10,034.00	0.00	16,859.83	0.00	16,859.83	16,859.83	0.00
220 SOCIAL SECURITY ADMINISTRATION	12,712.98	13,267.03	14,167.76	0.00	13,779.27	0.00	13,779.27	13,779.27	0.00
231 WORKERS' COMPENSATION	925.15	0.00	1,008.97	0.00	951.95	0.00	951.95	951.95	0.00
240 EMPLOYEE BENEFITS-OEBB	42,323.16	43,080.41	50,340.72	0.00	53,347.84	0.00	53,347.84	53,347.84	0.00
322 REPAIR AND MAINTENANCE SERVICES	5,483.76	3,933.91	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
342 TRAVEL OUT OF DISTRICT	205.71	350.28	0.00	0.00	300.00	0.00	300.00	300.00	0.00
353 POSTAGE	2,554.53	2,871.85	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 104 CRATER RENAISSANCE ACADEMY									
Fund 100 GENERAL FUND									
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	5,162.73	4,058.45	3,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
419 PAPER	0.00	2,196.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	751.25	49.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	1,374.92	1,045.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	289,622.68	285,520.06	320,504.34	3.41	315,975.65	3.41	315,975.65	315,975.65	3.41
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	1,074.17	1,499.84	825.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00
640 DUES AND FEES	725.00	775.00	750.00	0.00	825.00	0.00	825.00	825.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	1,799.17	2,274.84	1,575.00	0.00	2,725.00	0.00	2,725.00	2,725.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	6,345.07	9,060.89	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	6,345.07	9,060.89	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	6,428.43	2,395.55	6,350.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
470 COMPUTER SOFTWARE	626.19	589.40	600.00	0.00	175.00	0.00	175.00	175.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	7,054.62	2,984.95	6,950.00	0.00	4,175.00	0.00	4,175.00	4,175.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	780.00	650.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	780.00	650.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	418,414.53	427,290.25	461,138.93	4.41	457,248.04	4.41	457,248.04	457,248.04	4.41
Total Fund 100 GENERAL FUND	2,139,376.23	2,055,387.43	2,273,520.81	22.91	2,568,853.08	26.25	2,568,853.08	2,568,853.08	26.25
Total Center 104 CRATER RENAISSANCE ACADEMY	2,139,376.23	2,055,387.43	2,273,520.81	22.91	2,568,853.08	26.25	2,568,853.08	2,568,853.08	26.25

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

SCENIC MIDDLE SCHOOL

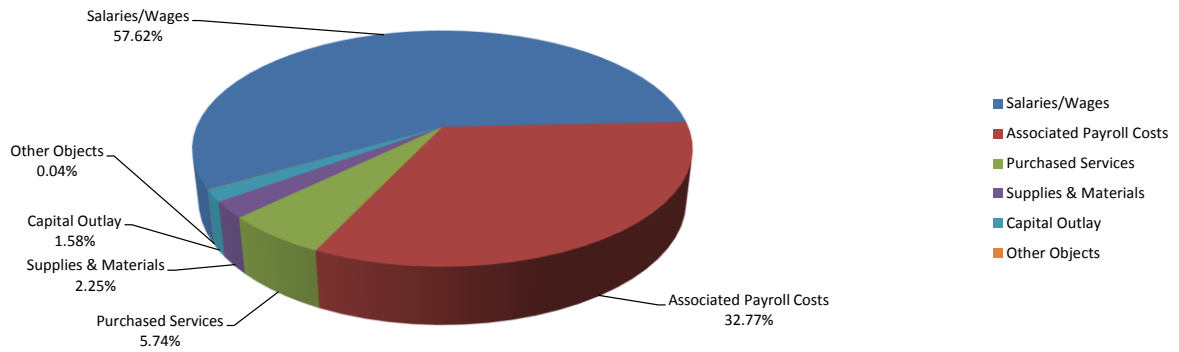
SPARTANS

Aim High, Work Hard, Expect the Best

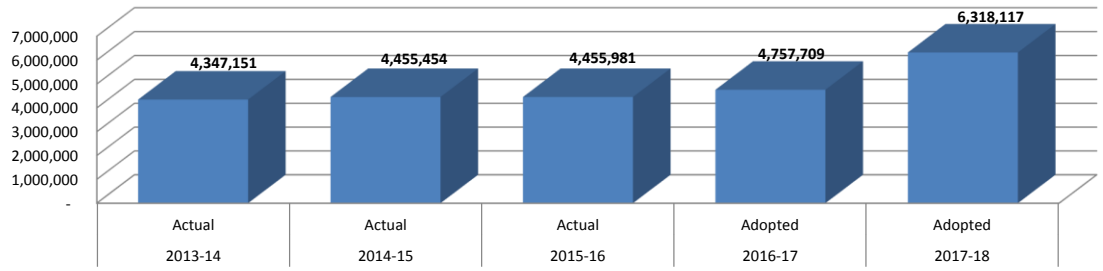
SCENIC MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	2,451,802	2,556,668	2,687,268	2,824,771	3,640,647	3,640,647	**3,640,647**	*57.62%*
Associated Payroll Costs	1,476,016	1,453,566	1,371,584	1,485,605	2,070,207	2,070,207	**2,070,207**	*32.77%*
Purchased Services	327,266	309,197	280,202	336,817	362,447	362,447	**362,447**	*5.74%*
Supplies & Materials	90,912	103,798	114,816	108,516	142,317	142,317	**142,317**	*2.25%*
Capital Outlay	-	30,691	-	-	100,000	100,000	**100,000**	*1.58%*
Other Objects	1,155	1,534	2,110	2,000	2,500	2,500	**2,500**	*0.04%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**4,347,151**	**4,455,454**	**4,455,981**	**4,757,709**	**6,318,117**	**6,318,117**	**6,318,117**	

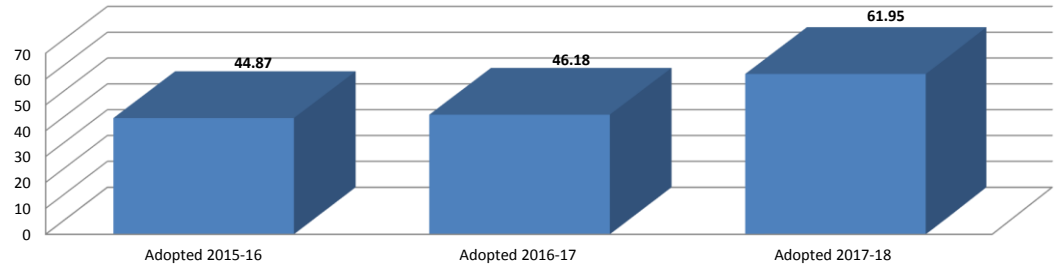
SCENIC MIDDLE SCHOOL ADOPTED 17-18 GENERAL FUND EXPENDITURES



SCENIC MIDDLE SCHOOL GENERAL FUND EXPENDITURE HISTORY



SCENIC MIDDLE SCHOOL FTE HISTORY



	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
111 LICENSED SALARIES	1,820,706.41	1,873,680.65	1,955,938.90	30.00	2,266,080.98	35.50	2,266,080.98	2,266,080.98	35.50
112 CLASSIFIED SALARIES	19,852.63	69,026.12	83,440.10	3.62	61,444.59	2.18	61,444.59	61,444.59	2.18
122 SUBSTITUTE-CLASSIFIED	1,297.17	4,641.42	5,183.84	0.00	3,176.17	0.00	3,176.17	3,176.17	0.00
130 ADDITIONAL SALARIES	11,323.85	8,303.11	25,337.14	0.00	23,675.22	0.00	23,675.22	23,675.22	0.00
211 PERS	376,788.33	345,056.76	358,543.76	0.00	381,685.62	0.00	381,685.62	381,685.62	0.00
216 OPSRP	134,409.09	152,819.12	193,980.53	0.00	326,837.50	0.00	326,837.50	326,837.50	0.00
220 SOCIAL SECURITY ADMINISTRATION	140,261.51	147,726.38	155,410.35	0.00	178,926.84	0.00	178,926.84	178,926.84	0.00
231 WORKERS' COMPENSATION	17,504.33	0.00	10,741.87	0.00	12,078.77	0.00	12,078.77	12,078.77	0.00
240 EMPLOYEE BENEFITS-OEBB	359,473.06	346,974.62	358,347.84	0.00	404,578.40	0.00	404,578.40	404,578.40	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	1,501.00	253.00	1,000.00	0.00	800.00	0.00	800.00	800.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	76,327.33	63,949.91	99,767.44	0.00	114,202.05	0.00	114,202.05	114,202.05	0.00
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	12,435.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	409.84	1,362.28	2,800.00	0.00	2,700.00	0.00	2,700.00	2,700.00	0.00
341 TRAVEL IN DISTRICT	0.00	80.00	100.00	0.00	200.00	0.00	200.00	200.00	0.00
342 TRAVEL OUT OF DISTRICT	274.00	1,850.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	3,593.59	3,273.71	3,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	261.06	0.00	4,000.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	17,027.31	29,303.62	26,700.00	0.00	25,900.00	0.00	25,900.00	25,900.00	0.00
419 PAPER	6,228.39	0.00	6,500.00	0.00	6,700.00	0.00	6,700.00	6,700.00	0.00
420 TEXTBOOKS	4,843.24	2,179.78	5,700.00	0.00	0.00	0.00	0.00	0.00	0.00
440 PERIODICALS	548.65	502.92	900.00	0.00	300.00	0.00	300.00	300.00	0.00
460 NON CONSUMABLE ITEMS	14,818.74	23,255.74	11,754.00	0.00	37,134.00	0.00	37,134.00	37,134.00	0.00
470 COMPUTER SOFTWARE	108.00	1,860.36	3,900.00	0.00	6,450.00	0.00	6,450.00	6,450.00	0.00
480 COMPUTER HARDWARE	30,027.64	24,245.48	8,500.00	0.00	10,900.00	0.00	10,900.00	10,900.00	0.00
640 DUES AND FEES	80.00	80.00	100.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	3,050,100.17	3,100,424.98	3,322,145.77	33.62	3,869,070.14	37.68	3,869,070.14	3,869,070.14	37.68
Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR									
130 ADDITIONAL SALARIES	54,359.21	62,016.35	64,439.62	0.00	60,694.91	0.00	60,694.91	60,694.91	0.00
211 PERS	9,902.63	9,294.06	10,313.84	0.00	8,616.94	0.00	8,616.94	8,616.94	0.00
216 OPSRP	3,084.90	3,996.57	4,335.20	0.00	6,833.80	0.00	6,833.80	6,833.80	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,155.01	4,710.54	4,888.02	0.00	4,639.01	0.00	4,639.01	4,639.01	0.00
231 WORKERS' COMPENSATION	294.48	0.00	642.66	0.00	317.54	0.00	317.54	317.54	0.00
322 REPAIR AND MAINTENANCE SERVICES	8.76	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
342 TRAVEL OUT OF DISTRICT	803.94	1,140.41	1,600.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	700.00	0.00	0.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	6,145.00	6,790.57	8,700.00	0.00	8,700.00	0.00	8,700.00	8,700.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,950.89	1,677.98	3,612.00	0.00	4,145.00	0.00	4,145.00	4,145.00	0.00
460 NON CONSUMABLE ITEMS	163.40	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	191.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	25.00	230.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	81,784.22	89,856.48	99,931.34	0.00	97,297.20	0.00	97,297.20	97,297.20	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Function 1131 HIGH SCHOOL PROGRAMS									
211 PERS	119.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	32.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	152.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,049.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	275.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	80.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	5.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	205.00	250.00	0.00	150.00	0.00	150.00	150.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,411.33	205.00	250.00	0.00	150.00	0.00	150.00	150.00	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	120,087.54	2.00	120,087.54	120,087.54	2.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	109,963.00	4.63	109,963.00	109,963.00	4.63
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	3,176.17	0.00	3,176.17	3,176.17	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	7,756.62	0.00	7,756.62	7,756.62	0.00
211 PERS	0.00	0.00	0.00	0.00	30,395.62	0.00	30,395.62	30,395.62	0.00
216 OPSRP	0.00	0.00	0.00	0.00	41,119.66	0.00	41,119.66	41,119.66	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	18,136.24	0.00	18,136.24	18,136.24	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1,289.40	0.00	1,289.40	1,289.40	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	51,553.48	0.00	51,553.48	51,553.48	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	900.00	0.00	900.00	900.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	0.00	0.00	0.00	384,377.73	6.63	384,377.73	384,377.73	6.63
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	196,257.33	3.00	196,257.33	196,257.33	3.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	45,736.16	1.58	45,736.16	45,736.16	1.58
211 PERS	0.00	0.00	0.00	0.00	33,382.68	0.00	33,382.68	33,382.68	0.00
216 OPSRP	0.00	0.00	0.00	0.00	38,686.45	0.00	38,686.45	38,686.45	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	18,321.97	0.00	18,321.97	18,321.97	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1,255.45	0.00	1,255.45	1,255.45	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	55,989.76	0.00	55,989.76	55,989.76	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	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	0.00	0.00	390,979.80	4.58	390,979.80	390,979.80	4.58
Major Function 1000 INSTRUCTIONAL	3,133,448.41	3,190,486.46	3,422,327.11	33.62	4,741,874.87	48.88	4,741,874.87	4,741,874.87	48.88

Center 110 SCENIC MIDDLE SCHOOL

Fund 100 GENERAL FUND

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Function 2115 STUDENT SAFETY									
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	26,550.00	27,345.00	27,000.00	0.00	28,995.00	0.00	28,995.00	28,995.00	0.00
Total Function 2115 STUDENT SAFETY	26,550.00	27,345.00	27,000.00	0.00	28,995.00	0.00	28,995.00	28,995.00	0.00
Function 2122 COUNSELING SERVICES									
111 LICENSED SALARIES	124,729.04	128,206.08	138,230.78	2.00	134,504.57	2.00	134,504.57	134,504.57	2.00
130 ADDITIONAL SALARIES	6,532.72	6,421.98	6,517.40	0.00	6,582.58	0.00	6,582.58	6,582.58	0.00
211 PERS	37,133.92	38,172.80	39,167.23	0.00	45,645.02	0.00	45,645.02	45,645.02	0.00
216 OPSRP	0.00	0.00	1,270.08	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	9,859.88	10,202.42	11,026.31	0.00	10,746.05	0.00	10,746.05	10,746.05	0.00
231 WORKERS' COMPENSATION	684.81	0.00	3,007.15	0.00	724.42	0.00	724.42	724.42	0.00
240 EMPLOYEE BENEFITS-OEBB	16,669.26	14,588.88	14,708.88	0.00	14,888.88	0.00	14,888.88	14,888.88	0.00
Total Function 2122 COUNSELING SERVICES	195,609.63	197,592.16	213,927.83	2.00	213,091.52	2.00	213,091.52	213,091.52	2.00
Function 2130 HEALTH SERVICES									
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	33.60	100.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Function 2130 HEALTH SERVICES	0.00	33.60	100.00	0.00	300.00	0.00	300.00	300.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	36,341.19	0.50	36,341.19	36,341.19	0.50
211 PERS	0.00	0.00	0.00	0.00	11,701.82	0.00	11,701.82	11,701.82	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	2,684.40	0.00	2,684.40	2,684.40	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	184.96	0.00	184.96	184.96	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	7,084.44	0.00	7,084.44	7,084.44	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	225.00	0.00	225.00	225.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	0.00	0.00	58,221.81	0.50	58,221.81	58,221.81	0.50
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	47,834.16	28,385.63	26,095.36	0.94	27,683.32	0.94	27,683.32	27,683.32	0.94
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	1,727.95	0.00	1,588.12	0.00	1,588.12	1,588.12	0.00
130 ADDITIONAL SALARIES	1,901.04	1,921.41	4,057.36	0.00	3,878.29	0.00	3,878.29	3,878.29	0.00
211 PERS	7,087.54	7,416.14	9,131.82	0.00	9,060.60	0.00	9,060.60	9,060.60	0.00
216 OPSRP	6,488.90	976.17	0.00	0.00	1,523.51	0.00	1,523.51	1,523.51	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,713.83	2,318.49	2,341.80	0.00	2,488.30	0.00	2,488.30	2,488.30	0.00
231 WORKERS' COMPENSATION	287.42	0.00	175.62	0.00	177.75	0.00	177.75	177.75	0.00
240 EMPLOYEE BENEFITS-OEBB	27,035.06	13,549.24	14,604.36	0.00	13,439.36	0.00	13,439.36	13,439.36	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	386.05	201.40	500.00	0.00	500.00	0.00	500.00	500.00	0.00
430 LIBRARY BOOKS	1,080.99	1,183.20	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
440 PERIODICALS	698.35	687.40	800.00	0.00	900.00	0.00	900.00	900.00	0.00
460 NON CONSUMABLE ITEMS	54.54	0.00	150.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
640 DUES AND FEES	0.00	0.00	0.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	96,567.88	56,639.08	60,984.27	0.94	63,839.25	0.94	63,839.25	63,839.25	0.94
Function 2223 AUDIO VISUAL SERVICES									
460 NON CONSUMABLE ITEMS	437.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	437.94	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	277.10	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	277.10	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	105,442.72	117,671.65	115,855.64	3.63	110,234.68	3.63	110,234.68	110,234.68	3.63
113 ADMINISTRATORS	197,403.81	211,489.30	209,395.58	2.00	213,559.99	2.00	213,559.99	213,559.99	2.00
122 SUBSTITUTE-CLASSIFIED	1,599.40	1,259.89	1,727.95	0.00	1,588.12	0.00	1,588.12	1,588.12	0.00
130 ADDITIONAL SALARIES	4,349.90	6,557.22	16,343.51	0.00	26,054.68	0.00	26,054.68	26,054.68	0.00
211 PERS	74,747.84	79,772.45	84,837.66	0.00	95,715.23	0.00	95,715.23	95,715.23	0.00
216 OPSRP	11,275.15	10,570.55	12,012.18	0.00	15,491.69	0.00	15,491.69	15,491.69	0.00
220 SOCIAL SECURITY ADMINISTRATION	23,334.07	25,479.57	25,765.58	0.00	26,298.04	0.00	26,298.04	26,298.04	0.00
231 WORKERS' COMPENSATION	3,160.29	0.00	1,994.17	0.00	1,751.72	0.00	1,751.72	1,751.72	0.00
240 EMPLOYEE BENEFITS-OEBB	64,188.80	58,331.09	65,932.56	0.00	87,139.98	0.00	87,139.98	87,139.98	0.00
322 REPAIR AND MAINTENANCE SERVICES	10,785.29	11,629.57	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
324 RENTALS	2,013.09	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
341 TRAVEL IN DISTRICT	15.19	0.00	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	318.40	130.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	19.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	412.45	700.55	750.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	6,270.72	8,264.00	7,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
419 PAPER	100.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440 PERIODICALS	0.00	14.95	100.00	0.00	200.00	0.00	200.00	200.00	0.00
460 NON CONSUMABLE ITEMS	2,942.23	1,109.35	2,400.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
470 COMPUTER SOFTWARE	49.80	0.00	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	1,316.96	259.80	1,300.00	0.00	1,300.00	0.00	1,300.00	1,300.00	0.00
640 DUES AND FEES	1,429.00	1,486.79	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	511,175.42	534,726.73	559,914.83	5.63	606,834.13	5.63	606,834.13	606,834.13	5.63
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	1,425.00	0.00	1,537.50	0.00	1,537.50	1,537.50	0.00

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 110	**SCENIC MIDDLE SCHOOL**									
Total Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	1,425.00	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	110,842.22	110,039.29	118,337.13	3.00	127,764.12	3.00	127,764.12	127,764.12	3.00
122	SUBSTITUTE-CLASSIFIED	6,862.00	17,570.91	8,639.64	0.00	6,352.38	0.00	6,352.38	6,352.38	0.00
130	ADDITIONAL SALARIES	3,474.30	2,553.95	4,057.36	0.00	3,878.29	0.00	3,878.29	3,878.29	0.00
211	PERS	25,753.24	26,418.60	31,708.00	0.00	32,741.40	0.00	32,741.40	32,741.40	0.00
216	OPSRP	6,739.40	9,150.28	4,867.86	0.00	10,120.77	0.00	10,120.77	10,120.77	0.00
220	SOCIAL SECURITY ADMINISTRATION	9,445.68	10,083.88	9,847.47	0.00	10,426.96	0.00	10,426.96	10,426.96	0.00
231	WORKERS' COMPENSATION	9,538.15	0.00	4,873.46	0.00	5,228.90	0.00	5,228.90	5,228.90	0.00
240	EMPLOYEE BENEFITS-OEBB	40,216.39	30,668.22	25,492.84	0.00	24,015.72	0.00	24,015.72	24,015.72	0.00
322	REPAIR AND MAINTENANCE SERVICES	8,857.34	7,383.24	8,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
324	RENTALS	2,210.96	2,531.04	2,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
325	ELECTRICITY	60,922.22	63,306.42	65,000.00	0.00	67,000.00	0.00	67,000.00	67,000.00	0.00
326	FUEL	22,898.86	24,927.45	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
327	WATER AND SEWERAGE	17,870.18	17,206.80	19,500.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
328	GARBAGE	9,994.51	9,343.30	10,000.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
329	OTHER PROPERTY SERVICES	1,757.40	2,052.50	2,500.00	0.00	3,750.00	0.00	3,750.00	3,750.00	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	1,133.68	1,255.68	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	9,462.03	15,948.29	12,000.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
460	NON CONSUMABLE ITEMS	1,795.14	1,962.09	5,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
640	DUES AND FEES	0.00	313.60	0.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2542	CARE AND UPKEEP OF BUILDING SERVICES	349,773.70	352,715.54	363,323.76	3.00	392,478.54	3.00	392,478.54	392,478.54	3.00
Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES									
112	CLASSIFIED SALARIES	37,108.09	36,987.11	39,445.57	1.00	42,587.88	1.00	42,587.88	42,587.88	1.00
122	SUBSTITUTE-CLASSIFIED	0.00	535.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	8,340.64	8,721.36	9,270.36	0.00	10,913.52	0.00	10,913.52	10,913.52	0.00
216	OPSRP	2,004.71	1,592.88	1,589.28	0.00	2,423.16	0.00	2,423.16	2,423.16	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,715.89	2,770.34	2,985.42	0.00	3,214.56	0.00	3,214.56	3,214.56	0.00
231	WORKERS' COMPENSATION	3,267.82	0.00	1,603.53	0.00	1,725.91	0.00	1,725.91	1,725.91	0.00
240	EMPLOYEE BENEFITS-OEBB	13,489.57	10,222.58	10,187.48	0.00	8,004.60	0.00	8,004.60	8,004.60	0.00
322	REPAIR AND MAINTENANCE SERVICES	2,480.00	1,463.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	2,202.37	839.64	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	71,609.09	63,132.83	73,081.64	1.00	76,869.63	1.00	76,869.63	76,869.63	1.00
Function 2550	STUDENT TRANSPORTATION SERVICES									
330	STUDENT TRANSPORTATION SERVICES	10,917.60	14,133.31	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 2550	STUDENT TRANSPORTATION SERVICES	10,917.60	14,133.31	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Function 2660	TECHNOLOGY SERVICES									

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 110 SCENIC MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	21,283.68	11,947.75	22,250.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
470 COMPUTER SOFTWARE	1,093.01	1,115.31	1,125.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	22,376.69	13,063.06	23,375.00	0.00	17,525.00	0.00	17,525.00	17,525.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	6,019.52	6,112.99	6,750.00	0.00	6,550.00	0.00	6,550.00	6,550.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	6,019.52	6,112.99	6,750.00	0.00	6,550.00	0.00	6,550.00	6,550.00	0.00
Major Function 2000 SUPPORT SERVICES	1,291,314.57	1,265,494.30	1,335,382.33	12.56	1,476,242.38	13.06	1,476,242.38	1,476,242.38	13.06
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	30,691.36	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	30,691.36	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	30,691.36	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
Total Fund 100 GENERAL FUND	4,455,454.34	4,455,980.76	4,757,709.44	46.18	6,318,117.25	61.95	6,318,117.25	6,318,117.25	61.95
Total Center 110 SCENIC MIDDLE SCHOOL	4,455,454.34	4,455,980.76	4,757,709.44	46.18	6,318,117.25	61.95	6,318,117.25	6,318,117.25	61.95

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

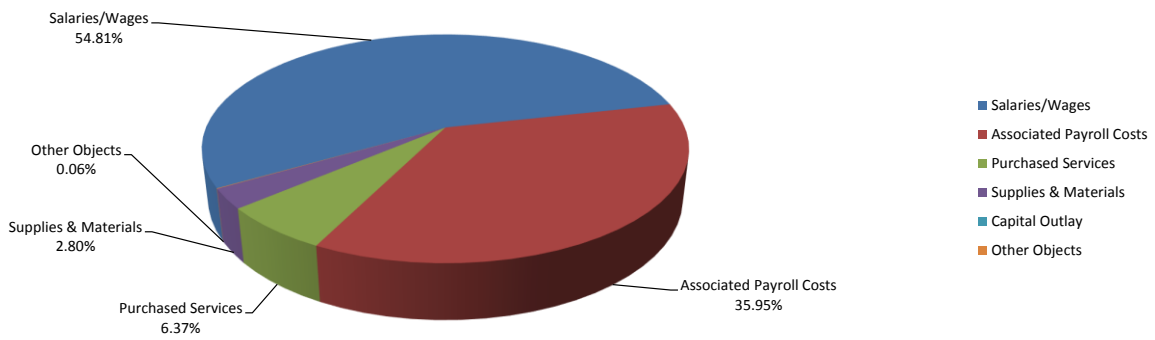
HANBY MIDDLE SCHOOL

HUSKIES

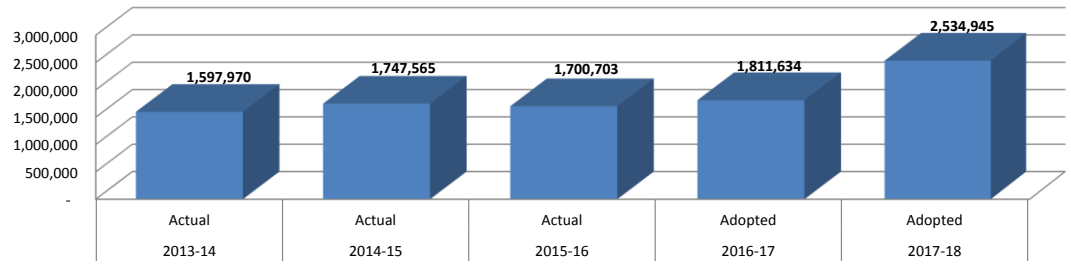
HANBY MIDDLE SCHOOL GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	878,074	956,290	958,598	1,019,286	1,389,527	1,389,527	**1,389,527**	*54.81%*
Associated Payroll Costs	537,387	570,071	549,305	602,571	911,267	911,267	**911,267**	*35.95%*
Purchased Services	150,882	164,753	160,455	147,227	161,510	161,510	**161,510**	*6.37%*
Supplies & Materials	30,618	55,107	30,726	40,526	71,031	71,031	**71,031**	*2.80%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	1,010	1,344	1,619	2,025	1,610	1,610	**1,610**	*0.06%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**1,597,970**	**1,747,565**	**1,700,703**	**1,811,634**	**2,534,945**	**2,534,945**	**2,534,945**	

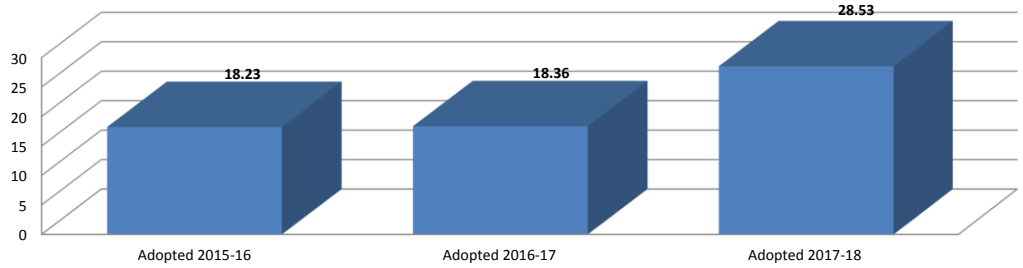
HANBY MIDDLE SCHOOL ADOPTED 17-18 GENERAL FUND EXPENDITURES



HANBY MIDDLE SCHOOL GENERAL FUND EXPENDITURE HISTORY



HANBY MIDDLE SCHOOL FTE HISTORY



	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
111 LICENSED SALARIES	596,493.85	595,681.48	626,138.91	10.00	740,681.52	12.00	740,681.52	740,681.52	12.00
112 CLASSIFIED SALARIES	47,996.72	30,208.45	30,965.37	1.36	46,817.07	2.14	46,817.07	46,817.07	2.14
121 SUBSTITUTE-LICENSED	643.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	3,543.29	3,061.33	3,005.10	0.00	3,938.57	0.00	3,938.57	3,938.57	0.00
130 ADDITIONAL SALARIES	9,676.97	7,864.85	8,528.36	0.00	12,884.94	0.00	12,884.94	12,884.94	0.00
211 PERS	95,102.98	78,507.95	83,864.19	0.00	94,924.57	0.00	94,924.57	94,924.57	0.00
216 OPSRP	79,660.58	84,864.77	89,061.51	0.00	132,509.80	0.00	132,509.80	132,509.80	0.00
220 SOCIAL SECURITY ADMINISTRATION	48,543.04	46,482.20	48,544.72	0.00	60,672.53	0.00	60,672.53	60,672.53	0.00
231 WORKERS' COMPENSATION	4,510.74	0.00	3,482.59	0.00	4,141.64	0.00	4,141.64	4,141.64	0.00
240 EMPLOYEE BENEFITS-OEBB	155,858.16	148,392.90	154,625.64	0.00	180,992.44	0.00	180,992.44	180,992.44	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	35,029.58	32,800.42	27,209.30	0.00	33,988.71	0.00	33,988.71	33,988.71	0.00
322 REPAIR AND MAINTENANCE SERVICES	115.90	334.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
342 TRAVEL OUT OF DISTRICT	774.60	446.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
353 POSTAGE	15.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	368.10	350.00	0.00	450.00	0.00	450.00	450.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	9,322.67	6,255.12	6,363.00	0.00	4,375.00	0.00	4,375.00	4,375.00	0.00
419 PAPER	2,077.29	1,660.43	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
440 PERIODICALS	218.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	178.83	745.11	250.00	0.00	4,750.00	0.00	4,750.00	4,750.00	0.00
470 COMPUTER SOFTWARE	1,388.39	246.38	500.00	0.00	625.00	0.00	625.00	625.00	0.00
480 COMPUTER HARDWARE	7,710.41	2,716.80	2,150.00	0.00	1,900.00	0.00	1,900.00	1,900.00	0.00
640 DUES AND FEES	270.00	674.68	850.00	0.00	275.00	0.00	275.00	275.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	1,099,131.55	1,041,310.97	1,088,038.69	11.36	1,327,076.79	14.14	1,327,076.79	1,327,076.79	14.14
Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR									
130 ADDITIONAL SALARIES	36,928.98	37,300.92	39,851.96	0.00	36,061.31	0.00	36,061.31	36,061.31	0.00
211 PERS	4,091.93	3,136.36	3,041.73	0.00	2,510.13	0.00	2,510.13	2,510.13	0.00
216 OPSRP	4,846.45	4,352.09	5,463.36	0.00	5,601.57	0.00	5,601.57	5,601.57	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,798.12	2,821.64	2,999.94	0.00	2,745.97	0.00	2,745.97	2,745.97	0.00
231 WORKERS' COMPENSATION	200.00	0.00	216.66	0.00	188.29	0.00	188.29	188.29	0.00
240 EMPLOYEE BENEFITS-OEBB	19.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	445.83	200.00	243.00	0.00	450.00	0.00	450.00	450.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	200.00	680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	4,095.00	5,030.90	4,100.00	0.00	5,250.00	0.00	5,250.00	5,250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,706.30	353.30	2,800.00	0.00	2,493.00	0.00	2,493.00	2,493.00	0.00
460 NON CONSUMABLE ITEMS	640.95	0.00	450.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
470 COMPUTER SOFTWARE	0.00	65.00	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	200.00	0.00	200.00	200.00	0.00
Total Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	56,972.75	53,940.21	59,166.65	0.00	58,500.27	0.00	58,500.27	58,500.27	0.00
Function 1210 PROGRAMS/ TALENTED AND GIFTED									

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	1,113.67	0.00	1,113.67	1,113.67	0.00
211 PERS	0.00	0.00	0.00	0.00	360.34	0.00	360.34	360.34	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	81.00	0.00	81.00	81.00	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	5.67	0.00	5.67	5.67	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	0.00	0.00	0.00	0.00	1,560.68	0.00	1,560.68	1,560.68	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	45,329.83	1.00	45,329.83	45,329.83	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	75,262.75	4.38	75,262.75	75,262.75	4.38
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	1,969.29	0.00	1,969.29	1,969.29	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	3,203.78	0.00	3,203.78	3,203.78	0.00
216 OPSRP	0.00	0.00	0.00	0.00	31,554.98	0.00	31,554.98	31,554.98	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	9,621.01	0.00	9,621.01	9,621.01	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	714.25	0.00	714.25	714.25	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	95,168.88	0.00	95,168.88	95,168.88	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	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	6,450.00	0.00	6,450.00	6,450.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	0.00	0.00	0.00	282,274.77	5.38	282,274.77	282,274.77	5.38
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	72,682.51	1.00	72,682.51	72,682.51	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	18,023.67	0.88	18,023.67	18,023.67	0.88
216 OPSRP	0.00	0.00	0.00	0.00	25,279.79	0.00	25,279.79	25,279.79	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	6,938.89	0.00	6,938.89	6,938.89	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	474.95	0.00	474.95	474.95	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	32,764.32	0.00	32,764.32	32,764.32	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	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	0.00	0.00	156,614.13	1.88	156,614.13	156,614.13	1.88
Major Function 1000 INSTRUCTIONAL	1,156,104.30	1,095,251.18	1,147,205.34	11.36	1,826,026.64	21.39	1,826,026.64	1,826,026.64	21.39
Function 2130 HEALTH SERVICES									
112 CLASSIFIED SALARIES	0.00	4,852.43	6,788.39	0.25	6,702.96	0.25	6,702.96	6,702.96	0.25
130 ADDITIONAL SALARIES	0.00	87.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	377.86	519.24	0.00	512.76	0.00	512.76	512.76	0.00
231 WORKERS' COMPENSATION	0.00	0.00	38.53	0.00	36.83	0.00	36.83	36.83	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2130 HEALTH SERVICES									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	4,045.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	4,045.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 HEALTH SERVICES	8,090.31	5,317.54	7,346.16	0.25	7,252.55	0.25	7,252.55	7,252.55	0.25
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	5,583.59	0.08	5,583.59	5,583.59	0.08
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	402.12	0.00	402.12	402.12	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	28.09	0.00	28.09	28.09	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	0.00	0.00	6,113.80	0.08	6,113.80	6,113.80	0.08
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	0.00	16,821.95	22,303.73	0.94	23,689.35	0.94	23,689.35	23,689.35	0.94
122 SUBSTITUTE-CLASSIFIED	0.00	7.75	0.00	0.00	1,969.29	0.00	1,969.29	1,969.29	0.00
130 ADDITIONAL SALARIES	138.87	648.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	36.51	4,110.52	5,372.57	0.00	7,151.09	0.00	7,151.09	7,151.09	0.00
220 SOCIAL SECURITY ADMINISTRATION	10.33	1,300.30	1,684.92	0.00	1,936.87	0.00	1,936.87	1,936.87	0.00
231 WORKERS' COMPENSATION	0.86	0.00	128.95	0.00	141.87	0.00	141.87	141.87	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	11,561.62	20,231.64	0.00	19,811.64	0.00	19,811.64	19,811.64	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	73.44	100.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	490.78	240.56	200.00	0.00	100.00	0.00	100.00	100.00	0.00
430 LIBRARY BOOKS	1,309.30	1,604.26	1,500.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
440 PERIODICALS	252.50	323.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	225.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	1,955.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	0.00	60.00	75.00	0.00	60.00	0.00	60.00	60.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	4,419.17	36,752.92	51,596.81	0.94	57,060.11	0.94	57,060.11	57,060.11	0.94
Function 2223 AUDIO VISUAL SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	231.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	231.45	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	2,836.60	4,774.88	1,200.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	2,836.60	4,774.88	1,200.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
111 LICENSED SALARIES	4,171.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	78,597.79	82,279.24	87,215.32	2.81	94,135.49	2.88	94,135.49	94,135.49	2.88
113 ADMINISTRATORS	102,531.13	103,295.87	106,367.75	1.00	108,477.11	1.00	108,477.11	108,477.11	1.00
122 SUBSTITUTE-CLASSIFIED	560.84	95.40	1,502.56	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	734.58	322.63	2,630.10	0.00	3,262.28	0.00	3,262.28	3,262.28	0.00
211 PERS	46,486.12	46,072.47	49,571.75	0.00	57,132.09	0.00	57,132.09	57,132.09	0.00
216 OPSRP	5,853.73	5,527.81	5,641.80	0.00	7,928.03	0.00	7,928.03	7,928.03	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,926.03	14,020.41	15,015.19	0.00	15,696.78	0.00	15,696.78	15,696.78	0.00
231 WORKERS' COMPENSATION	1,005.51	0.00	1,053.27	0.00	1,079.81	0.00	1,079.81	1,079.81	0.00
240 EMPLOYEE BENEFITS-OEBB	47,741.05	43,190.70	56,046.12	0.00	52,453.08	0.00	52,453.08	52,453.08	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,333.06	1,773.83	2,100.00	0.00	1,950.00	0.00	1,950.00	1,950.00	0.00
324 RENTALS	216.00	216.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
342 TRAVEL OUT OF DISTRICT	69.00	2,019.76	950.00	0.00	2,321.00	0.00	2,321.00	2,321.00	0.00
353 POSTAGE	1,232.66	1,666.07	2,300.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
355 PRINTING AND BINDING	70.20	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	6,003.71	4,512.09	4,500.00	0.00	5,400.00	0.00	5,400.00	5,400.00	0.00
440 PERIODICALS	193.00	266.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
460 NON CONSUMABLE ITEMS	447.20	267.33	200.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
470 COMPUTER SOFTWARE	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	1,137.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	1,074.00	884.00	900.00	0.00	875.00	0.00	875.00	875.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	315,383.77	306,409.61	336,943.86	3.81	354,910.67	3.88	354,910.67	354,910.67	3.88
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	411.14	412.50	0.00	412.50	0.00	412.50	412.50	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	411.14	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	54,092.74	55,400.04	59,932.14	1.50	63,125.52	1.50	63,125.52	63,125.52	1.50
122 SUBSTITUTE-CLASSIFIED	2,234.00	2,141.84	1,502.56	0.00	1,969.29	0.00	1,969.29	1,969.29	0.00
130 ADDITIONAL SALARIES	41.65	0.00	2,576.10	0.00	1,601.84	0.00	1,601.84	1,601.84	0.00
211 PERS	15,460.20	15,857.33	18,334.26	0.00	20,326.56	0.00	20,326.56	20,326.56	0.00
216 OPSRP	86.94	0.00	0.00	0.00	995.25	0.00	995.25	995.25	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,251.32	4,344.57	4,845.76	0.00	5,087.40	0.00	5,087.40	5,087.40	0.00
231 WORKERS' COMPENSATION	5,359.78	0.00	2,460.51	0.00	2,577.89	0.00	2,577.89	2,577.89	0.00
240 EMPLOYEE BENEFITS-OEBB	20,340.60	20,788.46	15,958.13	0.00	16,113.36	0.00	16,113.36	16,113.36	0.00
322 REPAIR AND MAINTENANCE SERVICES	13,640.89	12,052.64	10,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
324 RENTALS	1,929.30	2,356.43	1,700.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
325 ELECTRICITY	32,185.55	31,705.92	36,000.00	0.00	36,000.00	0.00	36,000.00	36,000.00	0.00
326 FUEL	12,563.24	11,465.46	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
327 WATER AND SEWERAGE	14,159.88	15,193.85	13,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
328 GARBAGE	6,272.50	6,137.16	8,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 111 HANBY MIDDLE SCHOOL									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
329 OTHER PROPERTY SERVICES	3,086.03	3,173.17	3,500.00	0.00	4,250.00	0.00	4,250.00	4,250.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	3,605.68	2,535.01	2,575.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	6,706.38	9,031.64	7,000.00	0.00	14,500.00	0.00	14,500.00	14,500.00	0.00
460 NON CONSUMABLE ITEMS	9,638.81	558.96	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
640 DUES AND FEES	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	205,655.49	192,742.48	205,084.46	1.50	221,747.11	1.50	221,747.11	221,747.11	1.50
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	17,904.62	18,527.72	19,977.44	0.50	21,041.76	0.50	21,041.76	21,041.76	0.50
211 PERS	5,065.22	5,248.92	5,659.66	0.00	6,775.44	0.00	6,775.44	6,775.44	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,350.67	1,398.13	1,528.31	0.00	1,604.76	0.00	1,604.76	1,604.76	0.00
231 WORKERS' COMPENSATION	730.11	0.00	813.62	0.00	853.33	0.00	853.33	853.33	0.00
240 EMPLOYEE BENEFITS-OEBB	6,735.08	6,947.92	6,366.07	0.00	5,370.84	0.00	5,370.84	5,370.84	0.00
322 REPAIR AND MAINTENANCE SERVICES	237.50	0.00	750.00	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	1,691.70	944.44	8,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
460 NON CONSUMABLE ITEMS	259.00	239.96	300.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	33,973.90	33,307.09	43,595.10	0.50	43,646.13	0.50	43,646.13	43,646.13	0.50
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	7,215.07	15,506.43	3,800.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	7,215.07	15,506.43	3,800.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	7,700.10	4,210.98	7,900.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
470 COMPUTER SOFTWARE	322.97	284.35	300.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	8,023.07	4,495.33	8,200.00	0.00	5,025.00	0.00	5,025.00	5,025.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	5,632.33	5,734.36	6,250.00	0.00	5,250.00	0.00	5,250.00	5,250.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	5,632.33	5,734.36	6,250.00	0.00	5,250.00	0.00	5,250.00	5,250.00	0.00
Major Function 2000 SUPPORT SERVICES	591,461.16	605,451.78	664,428.89	7.00	708,917.87	7.14	708,917.87	708,917.87	7.14
Total Fund 100 GENERAL FUND	1,747,565.46	1,700,702.96	1,811,634.23	18.36	2,534,944.51	28.53	2,534,944.51	2,534,944.51	28.53

Requirements Report

			14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center	111	HANBY MIDDLE SCHOOL									
Total Center	111	HANBY MIDDLE SCHOOL	1,747,565.46	1,700,702.96	1,811,634.23	18.36	2,534,944.51	28.53	2,534,944.51	2,534,944.51	28.53

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

CENTRAL POINT ELEMENTARY SCHOOL

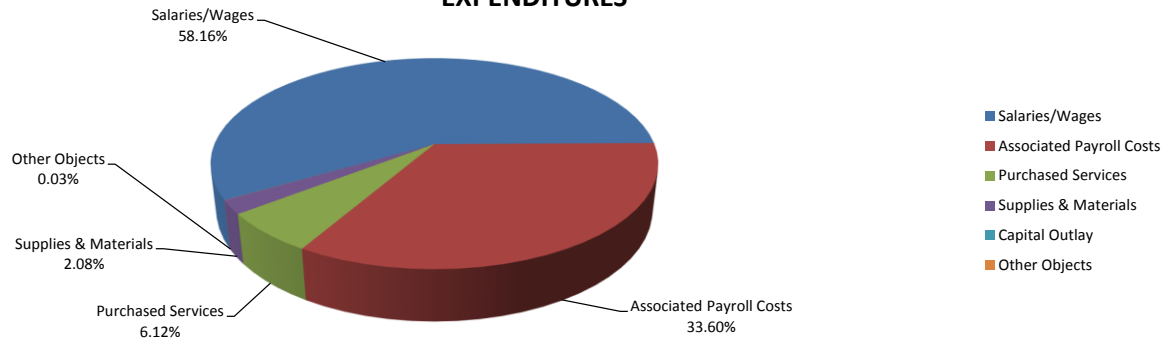
CENTRAL POINT ELEMENTARY SCHOOL

ROADRUNNERS

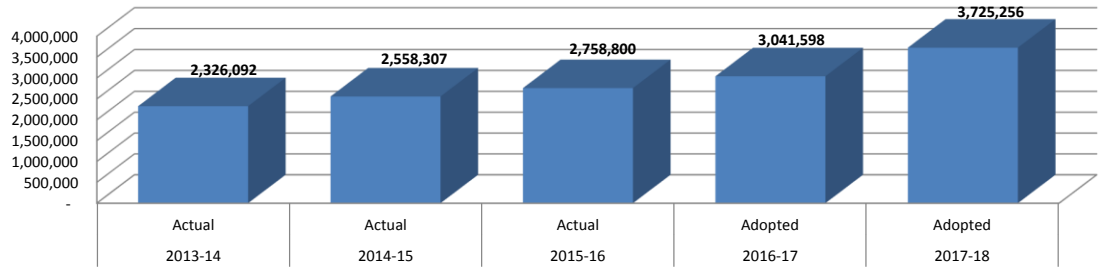
CENTRAL POINT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	1,305,438	1,460,927	1,629,323	1,789,462	2,166,692	2,166,692	**2,166,692**	*58.16%*
Associated Payroll Costs	768,665	818,283	840,229	979,923	1,251,844	1,251,844	**1,251,844**	*33.60%*
Purchased Services	201,334	231,415	226,061	204,292	228,149	228,149	**228,149**	*6.12%*
Supplies & Materials	50,033	46,988	62,278	67,221	77,621	77,621	**77,621**	*2.08%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	621	694	909	700	950	950	**950**	*0.03%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,326,092**	**2,558,307**	**2,758,800**	**3,041,598**	**3,725,256**	**3,725,256**	**3,725,256**	

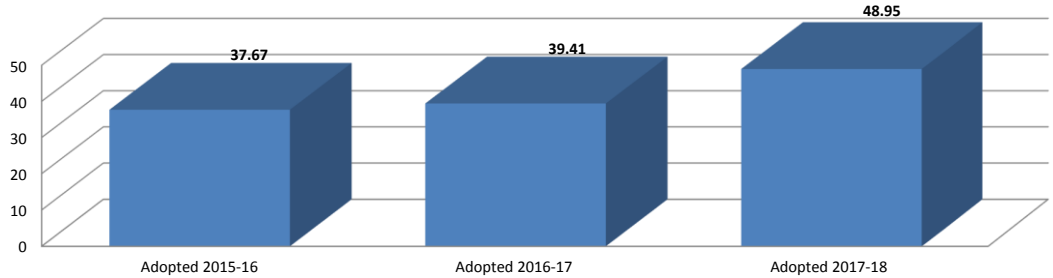
CENTRAL POINT ELEMENTARY SCHOOL ADOPTED 17-18 GENERAL FUND EXPENDITURES



CENTRAL POINT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



CENTRAL POINT ELEMENTARY SCHOOL FTE HISTORY



	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	883,058.79	988,356.72	1,111,382.49	18.00	1,181,896.48	18.60	1,181,896.48	1,181,896.48	18.60
112 CLASSIFIED SALARIES	214,399.46	247,394.59	301,571.37	14.54	283,629.87	13.08	283,629.87	283,629.87	13.08
121 SUBSTITUTE-LICENSED	0.00	238.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	37,924.65	10,653.40	12,020.39	0.00	9,444.14	0.00	9,444.14	9,444.14	0.00
124 TEMPORARY-CLASSIFIED	18,070.27	76.73	18,461.52	0.00	22,403.60	0.00	22,403.60	22,403.60	0.00
130 ADDITIONAL SALARIES	22,561.57	79,909.04	15,226.26	0.00	19,246.31	0.00	19,246.31	19,246.31	0.00
211 PERS	155,471.89	150,964.92	162,671.47	0.00	184,681.59	0.00	184,681.59	184,681.59	0.00
216 OPSRP	141,399.14	155,382.16	210,777.89	0.00	247,509.17	0.00	247,509.17	247,509.17	0.00
220 SOCIAL SECURITY ADMINISTRATION	87,993.83	98,949.23	108,560.90	0.00	113,907.29	0.00	113,907.29	113,907.29	0.00
231 WORKERS' COMPENSATION	13,230.08	0.00	7,807.74	0.00	7,919.57	0.00	7,919.57	7,919.57	0.00
240 EMPLOYEE BENEFITS-OEBB	216,014.60	236,754.12	277,689.40	0.00	261,977.19	0.00	261,977.19	261,977.19	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	86,292.86	65,023.55	57,441.87	0.00	63,898.77	0.00	63,898.77	63,898.77	0.00
353 POSTAGE	222.56	181.28	200.00	0.00	200.00	0.00	200.00	200.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	9,096.91	8,902.69	8,808.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
420 TEXTBOOKS	4,803.06	4,704.16	4,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
440 PERIODICALS	715.13	470.99	500.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	984.85	2,293.06	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470 COMPUTER SOFTWARE	3,310.97	3,189.65	3,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
480 COMPUTER HARDWARE	5,812.25	20,706.16	15,000.00	0.00	12,600.00	0.00	12,600.00	12,600.00	0.00
Total Function 1111 ELEMENTARY K-5	1,901,362.87	2,074,151.37	2,321,119.30	32.54	2,431,813.98	31.68	2,431,813.98	2,431,813.98	31.68
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,049.44	1,070.42	1,091.83	0.00	1,113.67	0.00	1,113.67	1,113.67	0.00
211 PERS	296.89	303.25	309.35	0.00	358.60	0.00	358.60	358.60	0.00
220 SOCIAL SECURITY ADMINISTRATION	80.29	81.89	80.75	0.00	85.20	0.00	85.20	85.20	0.00
231 WORKERS' COMPENSATION	5.69	0.00	5.67	0.00	5.86	0.00	5.86	5.86	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	528.44	151.90	300.00	0.00	300.00	0.00	300.00	300.00	0.00
470 COMPUTER SOFTWARE	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,985.75	1,607.46	1,787.60	0.00	1,863.33	0.00	1,863.33	1,863.33	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	94,610.51	2.00	94,610.51	94,610.51	2.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	104,991.50	5.86	104,991.50	104,991.50	5.86
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	2,361.04	0.00	2,361.04	2,361.04	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	6,765.20	0.00	6,765.20	6,765.20	0.00
216 OPSRP	0.00	0.00	0.00	0.00	54,676.60	0.00	54,676.60	54,676.60	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	15,967.83	0.00	15,967.83	15,967.83	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1,158.11	0.00	1,158.11	1,158.11	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	129,141.96	0.00	129,141.96	129,141.96	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	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	635.39	0.00	0.00	6,900.00	0.00	6,900.00	6,900.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
460 NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	635.39	0.00	0.00	429,572.75	7.86	429,572.75	429,572.75	7.86
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	49,016.68	1.00	49,016.68	49,016.68	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	33,314.82	1.25	33,314.82	33,314.82	1.25
122 SUBSTITUTE-CLASSIFIED	1,111.60	328.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	6.82	3,605.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	1.79	88.68	0.00	0.00	6,691.90	0.00	6,691.90	6,691.90	0.00
220 SOCIAL SECURITY ADMINISTRATION	85.56	299.57	0.00	0.00	6,252.61	0.00	6,252.61	6,252.61	0.00
231 WORKERS' COMPENSATION	7.03	0.00	0.00	0.00	441.14	0.00	441.14	441.14	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	14,229.60	0.00	14,229.60	14,229.60	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	1,212.80	4,321.74	0.00	0.00	110,396.75	2.25	110,396.75	110,396.75	2.25
Major Function 1000 INSTRUCTIONAL	1,904,561.42	2,080,715.96	2,322,906.90	32.54	2,973,646.81	41.79	2,973,646.81	2,973,646.81	41.79
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	36,341.27	0.50	36,341.27	36,341.27	0.50
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	2,725.08	0.00	2,725.08	2,725.08	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	185.13	0.00	185.13	185.13	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	14,528.88	0.00	14,528.88	14,528.88	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	0.00	0.00	54,230.36	0.50	54,230.36	54,230.36	0.50
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	24,666.08	29,659.75	27,060.21	0.94	17,151.67	0.72	17,151.67	17,151.67	0.72
122 SUBSTITUTE-CLASSIFIED	505.26	547.73	2,404.08	0.00	2,361.04	0.00	2,361.04	2,361.04	0.00
130 ADDITIONAL SALARIES	0.00	102.30	3,606.56	0.00	3,382.60	0.00	3,382.60	3,382.60	0.00
211 PERS	6,978.02	8,431.52	9,469.03	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	6,433.89	0.00	6,433.89	6,433.89	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,619.34	1,969.34	2,458.38	0.00	1,613.98	0.00	1,613.98	1,613.98	0.00
231 WORKERS' COMPENSATION	143.78	0.00	181.71	0.00	124.91	0.00	124.91	124.91	0.00
240 EMPLOYEE BENEFITS-OEBB	13,523.28	12,668.93	13,887.72	0.00	190.00	0.00	190.00	190.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	341.16	0.00	0.00	0.00	300.00	0.00	300.00	300.00	0.00
430 LIBRARY BOOKS	773.79	785.11	700.00	0.00	300.00	0.00	300.00	300.00	0.00
440 PERIODICALS	291.02	196.28	300.00	0.00	300.00	0.00	300.00	300.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Total Function 2222 SCHOOL LIBRARY SERVICES	48,841.73	54,360.96	60,067.69	0.94	32,158.09	0.72	32,158.09	32,158.09	0.72
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	862.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	862.50	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	48,368.88	50,150.65	54,319.38	1.94	57,660.75	1.94	57,660.75	57,660.75	1.94
113 ADMINISTRATORS	100,665.40	101,666.05	104,698.03	1.00	106,780.00	1.00	106,780.00	106,780.00	1.00
122 SUBSTITUTE-CLASSIFIED	25.69	0.00	3,606.12	0.00	3,541.56	0.00	3,541.56	3,541.56	0.00
130 ADDITIONAL SALARIES	5,085.20	6,102.41	14,486.23	0.00	6,825.20	0.00	6,825.20	6,825.20	0.00
211 PERS	43,453.26	44,573.05	50,375.12	0.00	52,969.22	0.00	52,969.22	52,969.22	0.00
216 OPSRP	143.98	137.24	0.00	0.00	2,872.52	0.00	2,872.52	2,872.52	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,604.09	11,823.21	13,215.58	0.00	13,040.73	0.00	13,040.73	13,040.73	0.00
231 WORKERS' COMPENSATION	820.86	0.00	930.01	0.00	906.25	0.00	906.25	906.25	0.00
240 EMPLOYEE BENEFITS-OEBB	42,500.04	43,234.16	37,715.76	0.00	28,212.29	0.00	28,212.29	28,212.29	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	781.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	8,943.41	6,539.45	7,000.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	6,101.87	3,447.81	4,000.00	0.00	6,171.00	0.00	6,171.00	6,171.00	0.00
460 NON CONSUMABLE ITEMS	1,399.44	813.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	694.00	595.00	700.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	270,587.80	269,187.15	291,046.23	2.94	288,079.52	2.94	288,079.52	288,079.52	2.94
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	862.50	0.00	825.00	0.00	825.00	825.00	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	862.50	0.00	825.00	0.00	825.00	825.00	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	73,031.30	75,085.11	82,433.20	2.25	85,926.60	2.25	85,926.60	85,926.60	2.25
122 SUBSTITUTE-CLASSIFIED	4,119.28	8,138.13	6,010.21	0.00	5,902.60	0.00	5,902.60	5,902.60	0.00
130 ADDITIONAL SALARIES	652.56	604.04	3,606.56	0.00	3,382.60	0.00	3,382.60	3,382.60	0.00
211 PERS	0.00	0.00	2,724.42	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	19,546.16	18,702.63	19,787.38	0.00	26,535.44	0.00	26,535.44	26,535.44	0.00
220 SOCIAL SECURITY ADMINISTRATION	5,951.89	6,385.52	6,954.29	0.00	7,184.30	0.00	7,184.30	7,184.30	0.00
231 WORKERS' COMPENSATION	6,574.39	0.00	3,409.07	0.00	3,535.03	0.00	3,535.03	3,535.03	0.00
240 EMPLOYEE BENEFITS-OEBB	30,014.16	31,087.46	30,171.78	0.00	25,859.40	0.00	25,859.40	25,859.40	0.00
322 REPAIR AND MAINTENANCE SERVICES	6,017.52	14,234.57	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
324 RENTALS	920.03	1,076.26	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325 ELECTRICITY	63,915.14	68,945.42	65,000.00	0.00	70,000.00	0.00	70,000.00	70,000.00	0.00
326 FUEL	16,262.48	16,539.51	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
327 WATER AND SEWERAGE	14,558.24	16,194.19	15,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
328 GARBAGE	6,887.22	7,081.48	7,200.00	0.00	8,650.00	0.00	8,650.00	8,650.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
329 OTHER PROPERTY SERVICES	760.70	2,825.01	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,105.68	1,119.68	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,716.44	11,144.73	8,500.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
460 NON CONSUMABLE ITEMS	1,751.69	2,526.52	3,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
640 DUES AND FEES	0.00	313.60	0.00	0.00	350.00	0.00	350.00	350.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	260,784.88	282,003.86	287,696.91	2.25	298,725.97	2.25	298,725.97	298,725.97	2.25
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	24,575.74	25,068.65	27,477.69	0.75	28,641.96	0.75	28,641.96	28,641.96	0.75
122 SUBSTITUTE-CLASSIFIED	0.00	565.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	6,460.96	6,059.73	6,495.60	0.00	7,982.52	0.00	7,982.52	7,982.52	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,880.07	1,951.63	2,096.63	0.00	2,158.08	0.00	2,158.08	2,158.08	0.00
231 WORKERS' COMPENSATION	1,956.77	0.00	1,120.47	0.00	1,163.01	0.00	1,163.01	1,163.01	0.00
240 EMPLOYEE BENEFITS-OEBB	10,141.98	10,380.82	11,027.22	0.00	8,619.60	0.00	8,619.60	8,619.60	0.00
322 REPAIR AND MAINTENANCE SERVICES	24.00	0.00	0.00	0.00	150.00	0.00	150.00	150.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,698.30	1,572.86	11,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	46,737.82	45,598.77	59,217.61	0.75	53,715.17	0.75	53,715.17	53,715.17	0.75
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	5,917.00	14,500.56	0.00	0.00	7,600.00	0.00	7,600.00	7,600.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	5,917.00	14,500.56	0.00	0.00	7,600.00	0.00	7,600.00	7,600.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	11,675.94	5,303.94	11,800.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
470 COMPUTER SOFTWARE	637.47	737.10	750.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	12,313.41	6,041.04	12,550.00	0.00	9,525.00	0.00	9,525.00	9,525.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	6,267.89	6,391.51	7,250.00	0.00	6,750.00	0.00	6,750.00	6,750.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	6,267.89	6,391.51	7,250.00	0.00	6,750.00	0.00	6,750.00	6,750.00	0.00
Major Function 2000 SUPPORT SERVICES	652,313.03	678,083.85	718,690.94	6.88	751,609.11	7.16	751,609.11	751,609.11	7.16
Function 3300 COMMUNITY SERVICES									
130 ADDITIONAL SALARIES	1,049.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	296.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	80.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 120 CENTRAL POINT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 3300 COMMUNITY SERVICES									
231 WORKERS' COMPENSATION	5.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 3300 COMMUNITY SERVICES	1,432.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 3000 ENTERPRISE/COMMUNITY SERVICES	1,432.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 100 GENERAL FUND	2,558,306.76	2,758,799.81	3,041,597.84	39.41	3,725,255.92	48.95	3,725,255.92	3,725,255.92	48.95
Total Center 120 CENTRAL POINT ELEMENTARY SCHOOL	2,558,306.76	2,758,799.81	3,041,597.84	39.41	3,725,255.92	48.95	3,725,255.92	3,725,255.92	48.95

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

JEWETT ELEMENTARY SCHOOL

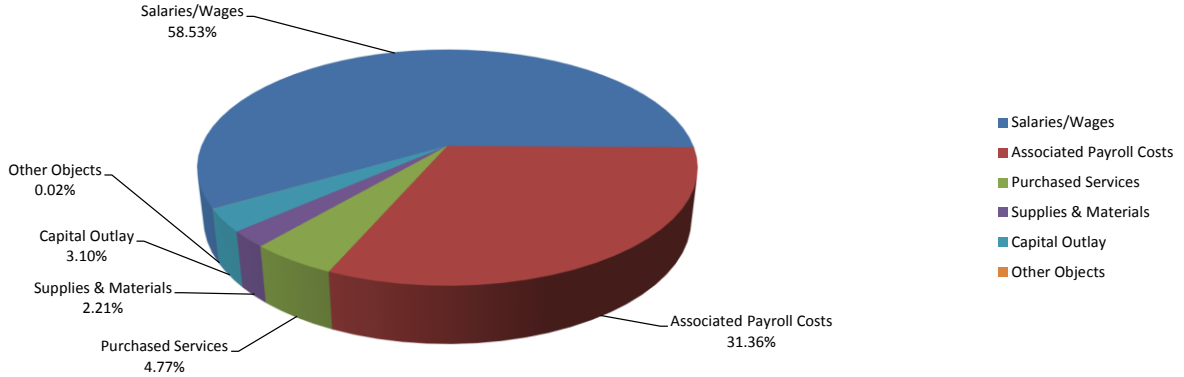
JEWETT JAGUARS

Power Positive!

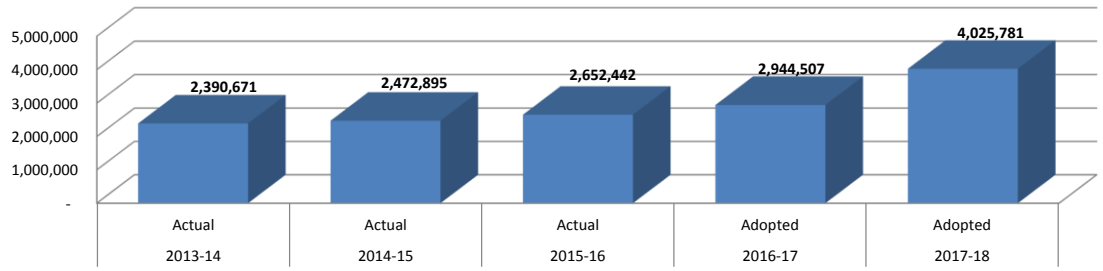
JEWETT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	1,361,169	1,424,460	1,637,130	1,784,003	2,356,359	2,356,359	**2,356,359**	*58.53%*
Associated Payroll Costs	815,339	789,508	795,576	922,901	1,262,597	1,262,597	**1,262,597**	*31.36%*
Purchased Services	160,350	168,012	157,276	166,938	192,004	192,004	**192,004**	*4.77%*
Supplies & Materials	53,168	53,133	61,632	69,965	89,022	89,022	**89,022**	*2.21%*
Capital Outlay	-	37,111	-	-	125,000	125,000	**125,000**	*3.10%*
Other Objects	645	670	828	700	800	800	**800**	*0.02%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,390,671**	**2,472,895**	**2,652,442**	**2,944,507**	**4,025,781**	**4,025,781**	**4,025,781**	

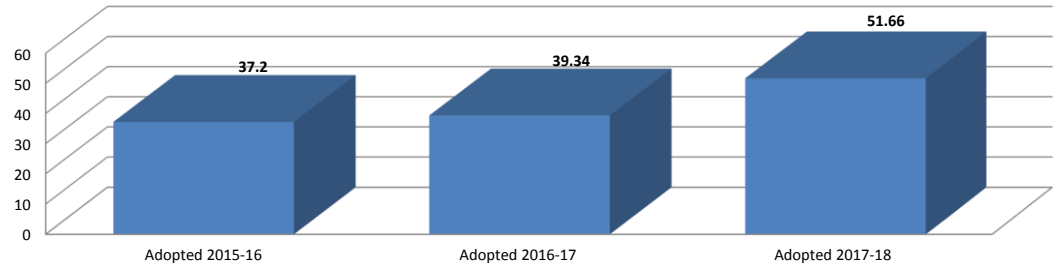
JEWETT ELEMENTARY SCHOOL ADOPTED 17-18 GENERAL FUND EXPENDITURES



JEWETT ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



JEWETT ELEMENTARY SCHOOL FTE HISTORY



	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 121 JEWETT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	939,435.26	1,098,076.27	1,169,895.58	19.00	1,444,497.52	24.00	1,444,497.52	1,444,497.52	24.00
112 CLASSIFIED SALARIES	194,000.00	265,753.34	305,510.45	14.47	346,645.86	15.38	346,645.86	346,645.86	15.38
122 SUBSTITUTE-CLASSIFIED	14,106.25	18,389.61	10,142.20	0.00	8,220.38	0.00	8,220.38	8,220.38	0.00
124 TEMPORARY-CLASSIFIED	34,259.45	9,643.50	15,576.96	0.00	19,500.55	0.00	19,500.55	19,500.55	0.00
130 ADDITIONAL SALARIES	15,923.15	11,310.97	13,938.21	0.00	18,967.96	0.00	18,967.96	18,967.96	0.00
211 PERS	101,111.63	91,133.27	98,496.24	0.00	108,415.61	0.00	108,415.61	108,415.61	0.00
216 OPSRP	202,257.14	236,380.84	274,793.02	0.00	382,765.82	0.00	382,765.82	382,765.82	0.00
220 SOCIAL SECURITY ADMINISTRATION	89,436.67	104,972.98	114,240.44	0.00	138,992.94	0.00	138,992.94	138,992.94	0.00
231 WORKERS' COMPENSATION	13,444.08	(3.55)	8,088.35	0.00	9,638.60	0.00	9,638.60	9,638.60	0.00
240 EMPLOYEE BENEFITS-OEBB	224,021.88	210,873.05	229,740.00	0.00	269,045.01	0.00	269,045.01	269,045.01	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	53,278.33	52,737.68	63,488.37	0.00	78,853.80	0.00	78,853.80	78,853.80	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
324 RENTALS	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	321.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	201.02	402.91	300.00	0.00	300.00	0.00	300.00	300.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	32.65	200.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	11,383.13	10,469.18	11,102.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
420 TEXTBOOKS	13,660.64	17,282.26	13,000.00	0.00	12,709.00	0.00	12,709.00	12,709.00	0.00
460 NON CONSUMABLE ITEMS	772.45	8,149.90	5,000.00	0.00	18,500.00	0.00	18,500.00	18,500.00	0.00
470 COMPUTER SOFTWARE	3,011.45	2,194.09	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
480 COMPUTER HARDWARE	1,628.88	121.03	4,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 1111 ELEMENTARY K-5	1,911,931.41	2,138,241.31	2,342,011.82	33.47	2,878,553.05	39.38	2,878,553.05	2,878,553.05	39.38
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,049.44	1,070.42	1,091.83	0.00	1,135.50	0.00	1,135.50	1,135.50	0.00
211 PERS	296.89	303.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	258.20	0.00	316.56	0.00	316.56	316.56	0.00
220 SOCIAL SECURITY ADMINISTRATION	80.29	81.89	83.61	0.00	86.90	0.00	86.90	86.90	0.00
231 WORKERS' COMPENSATION	5.69	0.00	6.30	0.00	6.04	0.00	6.04	6.04	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,432.31	1,455.56	1,439.94	0.00	1,545.00	0.00	1,545.00	1,545.00	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	46,157.51	2.28	46,157.51	46,157.51	2.28
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	2,055.09	0.00	2,055.09	2,055.09	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	6,899.13	0.00	6,899.13	6,899.13	0.00
216 OPSRP	0.00	0.00	0.00	0.00	12,160.87	0.00	12,160.87	12,160.87	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	4,193.03	0.00	4,193.03	4,193.03	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	306.39	0.00	306.39	306.39	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	540.04	0.00	540.04	540.04	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	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	0.00	0.00	0.00	0.00	72,762.06	2.28	72,762.06	72,762.06	2.28

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 121 JEWETT ELEMENTARY SCHOOL									
DISABILITIES									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	121,725.75	2.00	121,725.75	121,725.75	2.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	26,208.35	1.13	26,208.35	26,208.35	1.13
216 OPSRP	0.00	0.00	0.00	0.00	39,988.94	0.00	39,988.94	39,988.94	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	11,289.83	0.00	11,289.83	11,289.83	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	774.00	0.00	774.00	774.00	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	48,822.92	0.00	48,822.92	48,822.92	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	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	0.00	0.00	249,259.79	3.13	249,259.79	249,259.79	3.13
Major Function 1000 INSTRUCTIONAL	1,913,363.72	2,139,696.87	2,343,451.76	33.47	3,202,119.90	44.78	3,202,119.90	3,202,119.90	44.78
Function 2134 NURSE SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	26.67	15.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2134 NURSE SERVICES	26.67	15.18	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	0.00	0.00	41,152.78	1.00	41,152.78	41,152.78	1.00
216 OPSRP	0.00	0.00	0.00	0.00	11,469.35	0.00	11,469.35	11,469.35	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	3,148.20	0.00	3,148.20	3,148.20	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	218.15	0.00	218.15	218.15	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	14,168.88	0.00	14,168.88	14,168.88	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	0.00	0.00	70,607.36	1.00	70,607.36	70,607.36	1.00
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	16,525.88	20,830.36	22,526.76	0.94	23,922.69	0.94	23,922.69	23,922.69	0.94
122 SUBSTITUTE-CLASSIFIED	691.24	1,834.85	2,028.46	0.00	2,055.09	0.00	2,055.09	2,055.09	0.00
130 ADDITIONAL SALARIES	94.06	437.88	3,284.53	0.00	3,449.57	0.00	3,449.57	3,449.57	0.00
211 PERS	0.00	0.00	1,505.15	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	4,369.41	5,036.23	5,425.24	0.00	8,201.33	0.00	8,201.33	8,201.33	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,045.99	1,278.49	1,707.14	0.00	1,852.08	0.00	1,852.08	1,852.08	0.00
231 WORKERS' COMPENSATION	100.10	0.00	155.12	0.00	160.00	0.00	160.00	160.00	0.00
240 EMPLOYEE BENEFITS-OEBB	10,792.79	13,809.48	20,234.40	0.00	18,614.40	0.00	18,614.40	18,614.40	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	504.97	221.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430 LIBRARY BOOKS	190.80	16.98	250.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	86.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	1,371.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	1,237.24	2,500.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	37,011.41	45,966.08	57,116.80	0.94	59,255.16	0.94	59,255.16	59,255.16	0.94

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 121 JEWETT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2223 AUDIO VISUAL SERVICES									
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	40.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	0.00	40.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	5,079.76	99.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4.29	173.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	6,059.05	272.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	42,733.05	47,625.64	51,019.35	1.94	54,818.28	1.94	54,818.28	54,818.28	1.94
113 ADMINISTRATORS	101,230.20	101,666.05	104,698.03	1.00	106,780.00	1.00	106,780.00	106,780.00	1.00
122 SUBSTITUTE-CLASSIFIED	1,551.24	843.55	3,042.67	0.00	3,082.66	0.00	3,082.66	3,082.66	0.00
130 ADDITIONAL SALARIES	5,555.19	3,996.52	13,198.18	0.00	6,959.13	0.00	6,959.13	6,959.13	0.00
211 PERS	29,621.22	28,911.61	34,262.03	0.00	34,402.45	0.00	34,402.45	34,402.45	0.00
216 OPSRP	12,108.88	12,304.72	12,260.97	0.00	18,059.84	0.00	18,059.84	18,059.84	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,242.68	11,500.40	12,633.01	0.00	13,063.48	0.00	13,063.48	13,063.48	0.00
231 WORKERS' COMPENSATION	816.62	0.00	904.39	0.00	891.13	0.00	891.13	891.13	0.00
240 EMPLOYEE BENEFITS-OEBB	41,272.80	43,097.20	48,928.44	0.00	51,131.90	0.00	51,131.90	51,131.90	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	8,839.54	12,883.67	8,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
327 WATER AND SEWERAGE	0.00	913.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	122.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,600.31	2,544.16	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
460 NON CONSUMABLE ITEMS	3,677.98	128.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	149.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	625.00	694.00	500.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	263,050.75	267,259.19	291,447.07	2.94	304,788.87	2.94	304,788.87	304,788.87	2.94
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	862.50	0.00	937.50	0.00	937.50	937.50	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	862.50	0.00	937.50	0.00	937.50	937.50	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	38,220.56	29,284.00	44,770.62	1.50	47,653.44	1.50	47,653.44	47,653.44	1.50
122 SUBSTITUTE-CLASSIFIED	4,735.56	15,704.20	5,071.10	0.00	5,137.72	0.00	5,137.72	5,137.72	0.00
130 ADDITIONAL SALARIES	756.62	493.01	3,284.53	0.00	3,449.57	0.00	3,449.57	3,449.57	0.00
211 PERS	0.00	0.00	2,367.13	0.00	0.00	0.00	0.00	0.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 121 JEWETT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
216 OPSRP	10,754.98	8,708.88	9,440.62	0.00	15,674.40	0.00	15,674.40	15,674.40	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,302.96	3,393.85	3,999.11	0.00	4,302.49	0.00	4,302.49	4,302.49	0.00
231 WORKERS' COMPENSATION	3,035.39	0.00	1,878.08	0.00	1,986.71	0.00	1,986.71	1,986.71	0.00
240 EMPLOYEE BENEFITS-OEBB	19,151.30	15,126.32	26,386.80	0.00	23,713.92	0.00	23,713.92	23,713.92	0.00
322 REPAIR AND MAINTENANCE SERVICES	6,150.54	6,778.34	7,500.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
324 RENTALS	765.27	895.35	650.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325 ELECTRICITY	32,246.59	30,780.50	30,000.00	0.00	31,000.00	0.00	31,000.00	31,000.00	0.00
326 FUEL	10,199.92	10,703.03	14,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
327 WATER AND SEWERAGE	15,801.60	15,468.56	16,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
328 GARBAGE	6,506.12	6,953.99	7,250.00	0.00	8,700.00	0.00	8,700.00	8,700.00	0.00
329 OTHER PROPERTY SERVICES	1,338.30	1,166.58	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
354 ADVERTISING	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	2,635.68	1,390.59	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	6,595.90	12,977.42	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
460 NON CONSUMABLE ITEMS	3,611.07	334.69	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640 DUES AND FEES	44.80	134.40	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	165,853.16	160,293.71	191,797.99	1.50	204,918.25	1.50	204,918.25	204,918.25	1.50
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	12,439.56	10,169.68	14,923.46	0.50	15,884.40	0.50	15,884.40	15,884.40	0.50
122 SUBSTITUTE-CLASSIFIED	104.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	3,323.27	2,404.08	3,528.00	0.00	4,426.92	0.00	4,426.92	4,426.92	0.00
220 SOCIAL SECURITY ADMINISTRATION	955.85	750.39	1,141.68	0.00	1,215.12	0.00	1,215.12	1,215.12	0.00
231 WORKERS' COMPENSATION	464.71	0.00	612.28	0.00	647.95	0.00	647.95	647.95	0.00
240 EMPLOYEE BENEFITS-OEBB	6,112.36	5,512.62	9,825.60	0.00	7,904.64	0.00	7,904.64	7,904.64	0.00
322 REPAIR AND MAINTENANCE SERVICES	70.87	320.84	250.00	0.00	250.00	0.00	250.00	250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,003.95	3,622.77	10,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	5,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	24,474.89	22,780.38	45,281.02	0.50	39,829.03	0.50	39,829.03	39,829.03	0.50
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	3,729.60	5,258.52	0.00	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	3,729.60	5,258.52	0.00	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	14,018.10	3,981.69	7,550.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
470 COMPUTER SOFTWARE	764.40	731.58	750.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	14,782.50	4,713.27	8,300.00	0.00	6,025.00	0.00	6,025.00	6,025.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 121 JEWETT ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	6,000.13	6,146.14	6,250.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	6,000.13	6,146.14	6,250.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Major Function 2000 SUPPORT SERVICES	520,988.16	512,745.30	601,055.38	5.88	698,661.17	6.88	698,661.17	698,661.17	6.88
Function 3300 COMMUNITY SERVICES									
130 ADDITIONAL SALARIES	1,049.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	296.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	80.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	5.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 3300 COMMUNITY SERVICES	1,432.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 3000 ENTERPRISE/COMMUNITY SERVICES	1,432.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	37,111.06	0.00	0.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	37,111.06	0.00	0.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	37,111.06	0.00	0.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Total Fund 100 GENERAL FUND	2,472,895.25	2,652,442.17	2,944,507.14	39.34	4,025,781.07	51.66	4,025,781.07	4,025,781.07	51.66
Total Center 121 JEWETT ELEMENTARY SCHOOL	2,472,895.25	2,652,442.17	2,944,507.14	39.34	4,025,781.07	51.66	4,025,781.07	4,025,781.07	51.66

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

MAE RICHARDSON ELEMENTARY

MAE RICHARDSON

Rams

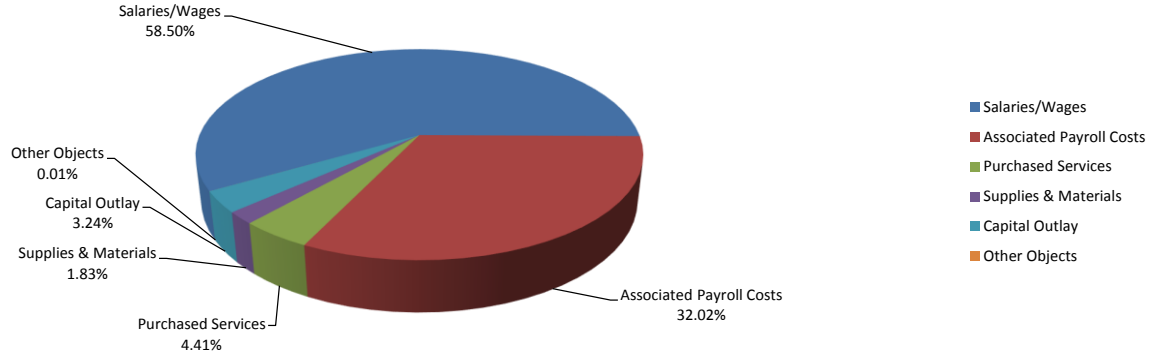
ELEMENTARY

SCHOOL

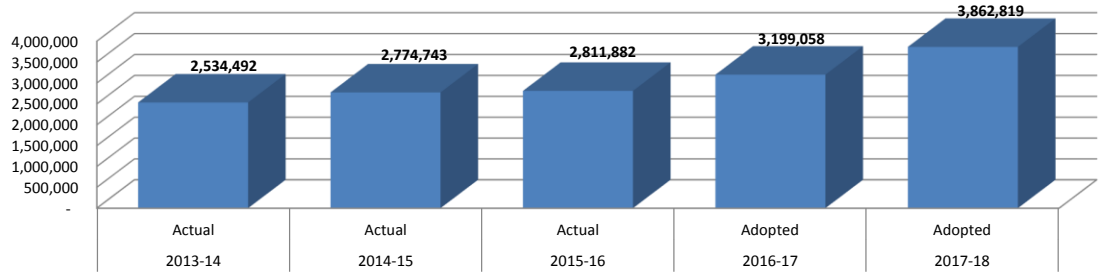
MAE RICHARDSON ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	1,488,057	1,616,710	1,741,702	1,959,341	2,259,568	2,259,568	**2,259,568**	*58.50%*
Associated Payroll Costs	857,713	865,032	873,290	1,023,436	1,236,742	1,236,742	**1,236,742**	*32.02%*
Purchased Services	131,919	146,072	142,704	158,858	170,509	170,509	**170,509**	*4.41%*
Supplies & Materials	56,052	49,299	53,326	56,723	70,800	70,800	**70,800**	*1.83%*
Capital Outlay	-	96,926	-	-	125,000	125,000	**125,000**	*3.24%*
Other Objects	752	704	859	700	200	200	**200**	*0.01%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**2,534,492**	**2,774,743**	**2,811,882**	**3,199,058**	**3,862,819**	**3,862,819**	**3,862,819**	

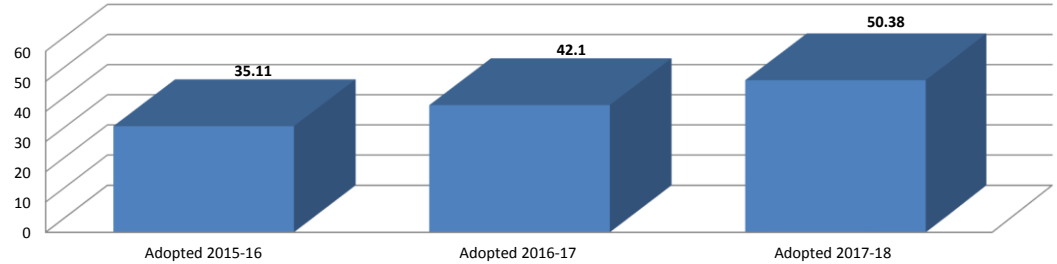
MAE RICHARDSON ELEMENTARY SCHOOL ADOPTED 17-18 GENERAL FUND EXPENDITURES



MAE RICHARDSON ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



MAE RICHARDSON ELEMENTARY SCHOOL FTE HISTORY



	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	1,073,637.28	1,196,360.80	1,320,657.74	21.00	1,328,227.96	21.00	1,328,227.96	1,328,227.96	21.00
112 CLASSIFIED SALARIES	249,936.97	259,645.15	312,738.58	15.16	366,194.99	17.33	366,194.99	366,194.99	17.33
122 SUBSTITUTE-CLASSIFIED	6,695.04	12,851.05	9,766.57	0.00	8,195.08	0.00	8,195.08	8,195.08	0.00
124 TEMPORARY-CLASSIFIED	29,960.38	1,664.96	15,000.00	0.00	19,440.47	0.00	19,440.47	19,440.47	0.00
130 ADDITIONAL SALARIES	10,196.20	10,566.52	13,422.97	0.00	18,143.45	0.00	18,143.45	18,143.45	0.00
211 PERS	227,603.49	219,806.19	235,177.61	0.00	260,825.86	0.00	260,825.86	260,825.86	0.00
216 OPSRP	113,293.87	144,188.93	197,172.89	0.00	231,425.43	0.00	231,425.43	231,425.43	0.00
220 SOCIAL SECURITY ADMINISTRATION	103,179.38	111,211.74	125,361.35	0.00	131,948.89	0.00	131,948.89	131,948.89	0.00
231 WORKERS' COMPENSATION	15,132.96	(4.84)	8,894.24	0.00	9,090.98	0.00	9,090.98	9,090.98	0.00
240 EMPLOYEE BENEFITS-OEBB	233,571.51	227,618.53	254,920.11	0.00	294,584.31	0.00	294,584.31	294,584.31	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	58.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	55,918.63	55,413.14	63,488.37	0.00	69,608.87	0.00	69,608.87	69,608.87	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	228.53	200.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,851.99	10,638.43	10,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
420 TEXTBOOKS	14,102.13	10,941.97	11,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
460 NON CONSUMABLE ITEMS	1,521.95	8,150.08	0.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
470 COMPUTER SOFTWARE	1,468.85	3,598.95	1,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
480 COMPUTER HARDWARE	3,475.71	802.98	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 1111 ELEMENTARY K-5	2,148,604.41	2,273,683.11	2,589,300.43	36.16	2,782,686.29	38.33	2,782,686.29	2,782,686.29	38.33
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,049.44	1,070.42	1,091.83	0.00	1,113.67	0.00	1,113.67	1,113.67	0.00
211 PERS	296.89	303.24	309.32	0.00	358.60	0.00	358.60	358.60	0.00
220 SOCIAL SECURITY ADMINISTRATION	80.28	81.89	83.52	0.00	85.20	0.00	85.20	85.20	0.00
231 WORKERS' COMPENSATION	5.90	0.00	5.83	0.00	5.86	0.00	5.86	5.86	0.00
460 NON CONSUMABLE ITEMS	230.06	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,662.57	1,455.55	1,490.50	0.00	1,663.33	0.00	1,663.33	1,663.33	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	53,414.59	1.00	53,414.59	53,414.59	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	41,364.85	1.92	41,364.85	41,364.85	1.92
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	2,048.80	0.00	2,048.80	2,048.80	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	6,492.56	0.00	6,492.56	6,492.56	0.00
216 OPSRP	0.00	0.00	0.00	0.00	22,085.17	0.00	22,085.17	22,085.17	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	7,876.33	0.00	7,876.33	7,876.33	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	555.88	0.00	555.88	555.88	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	1,081.56	0.00	1,081.56	1,081.56	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	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	0.00	0.00	135,369.74	2.92	135,369.74	135,369.74	2.92

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	52,558.93	1.00	52,558.93	52,558.93	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	38,318.99	1.60	38,318.99	38,318.99	1.60
211 PERS	0.00	0.00	0.00	0.00	7,783.04	0.00	7,783.04	7,783.04	0.00
216 OPSRP	0.00	0.00	0.00	0.00	14,648.17	0.00	14,648.17	14,648.17	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	6,952.20	0.00	6,952.20	6,952.20	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	488.29	0.00	488.29	488.29	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	18,034.69	0.00	18,034.69	18,034.69	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	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	0.00	0.00	139,234.31	2.60	139,234.31	139,234.31	2.60
Major Function 1000 INSTRUCTIONAL	2,150,266.98	2,275,138.66	2,590,790.93	36.16	3,058,953.67	43.84	3,058,953.67	3,058,953.67	43.84
Function 2130 HEALTH SERVICES									
130 ADDITIONAL SALARIES	0.00	52.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	4.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 HEALTH SERVICES	0.00	56.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2134 NURSE SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	270.61	359.92	0.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Function 2134 NURSE SERVICES	270.61	359.92	0.00	0.00	300.00	0.00	300.00	300.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	38,091.65	0.60	38,091.65	38,091.65	0.60
211 PERS	0.00	0.00	0.00	0.00	12,265.53	0.00	12,265.53	12,265.53	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	2,860.52	0.00	2,860.52	2,860.52	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	194.63	0.00	194.63	194.63	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	14,676.90	0.00	14,676.90	14,676.90	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	0.00	0.00	68,539.23	0.60	68,539.23	68,539.23	0.60
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	25,996.01	26,969.91	28,864.22	1.00	25,544.80	1.00	25,544.80	25,544.80	1.00
122 SUBSTITUTE-CLASSIFIED	323.84	3,829.66	1,953.32	0.00	2,048.80	0.00	2,048.80	2,048.80	0.00
130 ADDITIONAL SALARIES	325.08	500.06	3,155.73	0.00	3,246.25	0.00	3,246.25	3,246.25	0.00
211 PERS	7,468.54	7,782.22	9,724.61	0.00	8,383.20	0.00	8,383.20	8,383.20	0.00
216 OPSRP	0.00	244.57	0.00	0.00	1,475.67	0.00	1,475.67	1,475.67	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,939.92	2,262.48	2,430.40	0.00	2,194.73	0.00	2,194.73	2,194.73	0.00
231 WORKERS' COMPENSATION	150.99	0.00	186.83	0.00	167.68	0.00	167.68	167.68	0.00
240 EMPLOYEE BENEFITS-OEBB	13,526.07	13,829.52	14,612.64	0.00	13,482.64	0.00	13,482.64	13,482.64	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	545.40	166.46	0.00	0.00	200.00	0.00	200.00	200.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
430 LIBRARY BOOKS	1,026.80	568.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	150.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	51,453.15	56,153.16	60,927.75	1.00	56,743.77	1.00	56,743.77	56,743.77	1.00
Function 2223 AUDIO VISUAL SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	17.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	209.11	226.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	209.11	244.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	1,012.50	212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	3,060.00	3,060.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	1,012.50	3,272.00	3,060.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	43,956.59	48,179.11	51,890.95	1.94	54,622.35	1.94	54,622.35	54,622.35	1.94
113 ADMINISTRATORS	100,529.64	101,530.27	104,698.03	1.00	106,780.00	1.00	106,780.00	106,780.00	1.00
122 SUBSTITUTE-CLASSIFIED	399.58	153.99	2,929.96	0.00	3,073.13	0.00	3,073.13	3,073.13	0.00
130 ADDITIONAL SALARIES	5,519.77	4,529.54	12,760.94	0.00	6,630.56	0.00	6,630.56	6,630.56	0.00
211 PERS	28,735.48	28,951.68	34,106.23	0.00	34,427.57	0.00	34,427.57	34,427.57	0.00
216 OPSRP	12,803.59	12,328.20	12,467.10	0.00	18,025.68	0.00	18,025.68	18,025.68	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,123.72	11,450.38	12,866.18	0.00	12,754.59	0.00	12,754.59	12,754.59	0.00
231 WORKERS' COMPENSATION	801.88	0.00	905.81	0.00	888.36	0.00	888.36	888.36	0.00
240 EMPLOYEE BENEFITS-OEBB	41,267.74	42,953.94	55,950.84	0.00	47,207.78	0.00	47,207.78	47,207.78	0.00
322 REPAIR AND MAINTENANCE SERVICES	11,346.33	8,016.99	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
341 TRAVEL IN DISTRICT	0.00	2.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	583.20	0.00	1,160.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	256.45	316.64	200.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	101.10	66.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	6,381.78	3,498.70	3,148.00	0.00	925.00	0.00	925.00	925.00	0.00
440 PERIODICALS	0.00	69.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	3,339.30	1,187.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	175.74	1,079.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	704.00	725.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	268,025.89	265,039.45	303,784.04	2.94	295,335.02	2.94	295,335.02	295,335.02	2.94
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	287.04	0.00	825.00	0.00	900.00	0.00	900.00	900.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	287.04	0.00	825.00	0.00	900.00	0.00	900.00	900.00	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	46,465.05	49,926.75	54,278.05	1.50	56,736.24	1.50	56,736.24	56,736.24	1.50
122 SUBSTITUTE-CLASSIFIED	4,584.94	6,964.85	4,883.29	0.00	5,121.88	0.00	5,121.88	5,121.88	0.00
130 ADDITIONAL SALARIES	565.59	264.65	3,155.73	0.00	3,246.25	0.00	3,246.25	3,246.25	0.00
211 PERS	6,837.00	7,248.20	10,058.80	0.00	9,207.60	0.00	9,207.60	9,207.60	0.00
216 OPSRP	6,047.56	5,893.23	6,521.68	0.00	10,277.44	0.00	10,277.44	10,277.44	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,842.74	4,299.89	4,671.94	0.00	4,961.19	0.00	4,961.19	4,961.19	0.00
231 WORKERS' COMPENSATION	4,369.88	0.00	2,254.65	0.00	2,343.77	0.00	2,343.77	2,343.77	0.00
240 EMPLOYEE BENEFITS-OEBB	19,907.00	20,440.10	19,935.96	0.00	18,893.58	0.00	18,893.58	18,893.58	0.00
322 REPAIR AND MAINTENANCE SERVICES	11,044.11	8,686.70	9,000.00	0.00	8,500.00	0.00	8,500.00	8,500.00	0.00
324 RENTALS	1,391.28	1,600.81	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
325 ELECTRICITY	21,775.30	23,977.07	23,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
326 FUEL	8,699.41	9,514.41	13,000.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
327 WATER AND SEWERAGE	9,316.71	10,093.80	10,500.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
328 GARBAGE	4,629.36	4,188.44	5,500.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
329 OTHER PROPERTY SERVICES	741.20	1,063.32	1,250.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
354 ADVERTISING	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,105.68	1,209.51	1,250.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,987.20	9,289.73	8,000.00	0.00	14,000.00	0.00	14,000.00	14,000.00	0.00
460 NON CONSUMABLE ITEMS	430.81	30.80	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
640 DUES AND FEES	0.00	134.40	0.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	156,740.82	164,826.66	179,010.10	1.50	193,837.95	1.50	193,837.95	193,837.95	1.50
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	15,488.23	16,642.21	18,092.64	0.50	18,912.00	0.50	18,912.00	18,912.00	0.50
122 SUBSTITUTE-CLASSIFIED	30.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	2,269.70	2,413.80	2,560.44	0.00	3,069.24	0.00	3,069.24	3,069.24	0.00
216 OPSRP	1,970.69	1,920.00	2,140.44	0.00	2,648.48	0.00	2,648.48	2,648.48	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,152.06	1,249.19	1,373.06	0.00	1,440.12	0.00	1,440.12	1,440.12	0.00
231 WORKERS' COMPENSATION	634.72	0.00	738.34	0.00	767.39	0.00	767.39	767.39	0.00
240 EMPLOYEE BENEFITS-OEBB	6,635.60	6,813.30	8,005.20	0.00	6,297.58	0.00	6,297.58	6,297.58	0.00
322 REPAIR AND MAINTENANCE SERVICES	1,068.68	0.00	750.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	963.07	1,650.46	10,500.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
460 NON CONSUMABLE ITEMS	111.11	311.96	500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	30,324.60	31,000.92	44,660.12	0.50	41,884.81	0.50	41,884.81	41,884.81	0.50
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	2,055.75	4,927.26	0.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	2,055.75	4,927.26	0.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 122 RICHARDSON ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	8,951.82	4,024.62	9,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
470 COMPUTER SOFTWARE	770.04	737.10	750.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	9,721.86	4,761.72	9,750.00	0.00	7,525.00	0.00	7,525.00	7,525.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	6,016.20	6,101.71	6,250.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	6,016.20	6,101.71	6,250.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Major Function 2000 SUPPORT SERVICES	526,117.53	536,743.53	608,267.01	5.94	678,865.78	6.54	678,865.78	678,865.78	6.54
Function 3300 COMMUNITY SERVICES									
130 ADDITIONAL SALARIES	1,049.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	296.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	80.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	5.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 3300 COMMUNITY SERVICES	1,432.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 3000 ENTERPRISE/COMMUNITY SERVICES	1,432.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	96,926.00	0.00	0.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	96,926.00	0.00	0.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	96,926.00	0.00	0.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
Total Fund 100 GENERAL FUND	2,774,742.82	2,811,882.19	3,199,057.94	42.10	3,862,819.45	50.38	3,862,819.45	3,862,819.45	50.38
Total Center 122 RICHARDSON ELEMENTARY SCHOOL	2,774,742.82	2,811,882.19	3,199,057.94	42.10	3,862,819.45	50.38	3,862,819.45	3,862,819.45	50.38

CENTRAL POINT SCHOOL DISTRICT 6

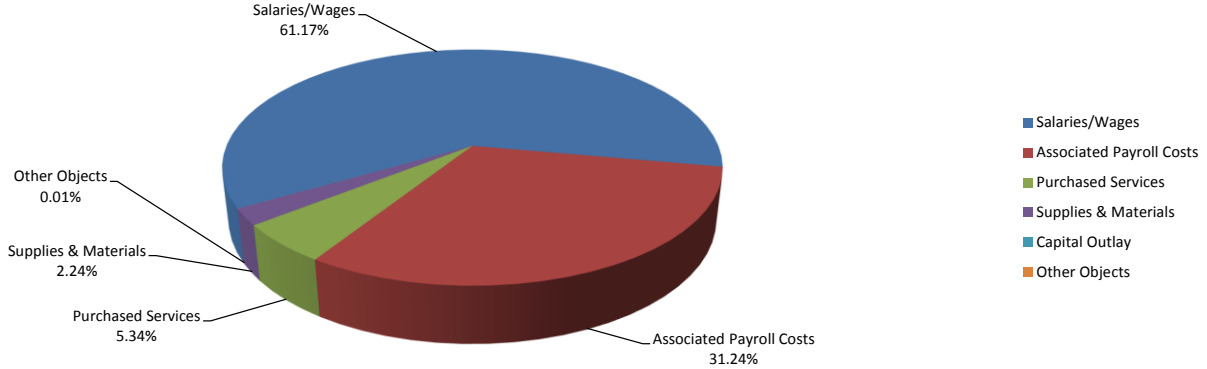
CENTRAL POINT - GOLD HILL - SAMS VALLEY

PATRICK ELEMENTARY SCHOOL

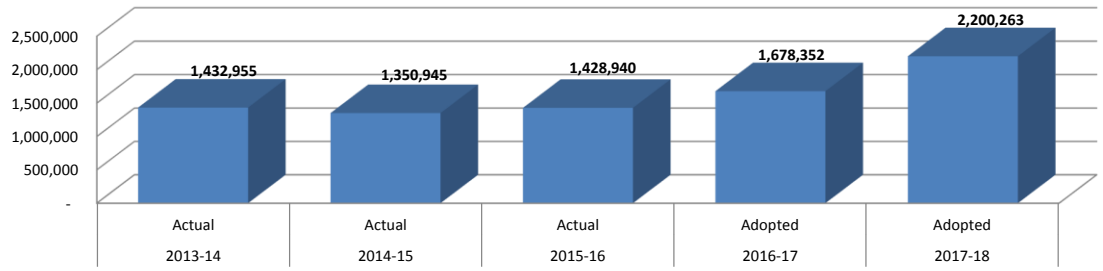
PATRICK ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	814,080	778,799	878,737	1,012,227	1,345,794	1,345,794	**1,345,794**	*61.17%*
Associated Payroll Costs	479,066	419,202	424,874	509,227	687,448	687,448	**687,448**	*31.24%*
Purchased Services	114,124	105,437	94,687	115,308	117,556	117,556	**117,556**	*5.34%*
Supplies & Materials	25,596	28,254	30,047	40,796	49,265	49,265	**49,265**	*2.24%*
Capital Outlay	-	19,253	-	-	-	-	**-**	*0.00%*
Other Objects	90	-	595	795	200	200	**200**	*0.01%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**1,432,955**	**1,350,945**	**1,428,940**	**1,678,352**	**2,200,263**	**2,200,263**	**2,200,263**	

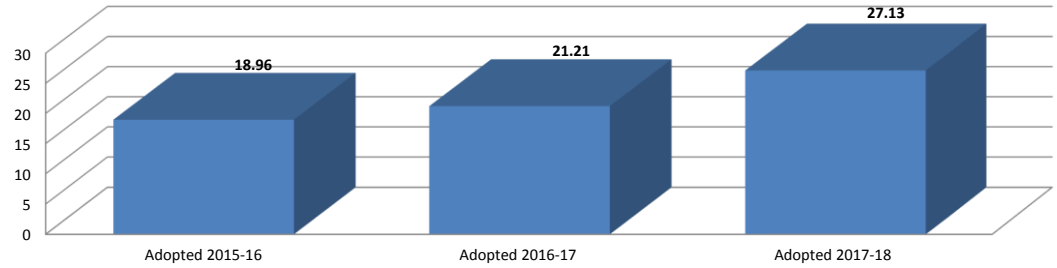
PATRICK ELEMENTARY SCHOOL ADOPTED 17-18 GENERAL FUND EXPENDITURES



PATRICK ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



PATRICK ELEMENTARY SCHOOL FTE HISTORY



	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 123 PATRICK ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	466,804.48	540,814.91	624,355.73	10.00	712,865.92	11.00	712,865.92	712,865.92	11.00
112 CLASSIFIED SALARIES	111,076.09	114,849.80	142,798.09	6.78	123,263.82	5.50	123,263.82	123,263.82	5.50
122 SUBSTITUTE-CLASSIFIED	7,118.72	7,562.34	6,385.83	0.00	5,097.66	0.00	5,097.66	5,097.66	0.00
124 TEMPORARY-CLASSIFIED	6,794.57	6,213.45	9,807.72	0.00	12,092.72	0.00	12,092.72	12,092.72	0.00
130 ADDITIONAL SALARIES	15,976.66	17,998.72	20,185.64	0.00	11,126.22	0.00	11,126.22	11,126.22	0.00
211 PERS	79,920.47	80,948.30	86,737.11	0.00	97,343.64	0.00	97,343.64	97,343.64	0.00
216 OPSRP	80,114.09	82,808.14	114,133.04	0.00	149,878.33	0.00	149,878.33	149,878.33	0.00
220 SOCIAL SECURITY ADMINISTRATION	46,313.95	51,743.50	60,465.31	0.00	65,329.17	0.00	65,329.17	65,329.17	0.00
231 WORKERS' COMPENSATION	6,698.28	0.00	4,214.84	0.00	4,497.13	0.00	4,497.13	4,497.13	0.00
240 EMPLOYEE BENEFITS-OEBB	105,963.11	105,752.30	133,351.20	0.00	116,633.04	0.00	116,633.04	116,633.04	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	22,978.75	32,092.75	30,232.56	0.00	37,931.40	0.00	37,931.40	37,931.40	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	226.74	300.00	0.00	175.00	0.00	175.00	175.00	0.00
353 POSTAGE	191.51	326.56	275.00	0.00	200.00	0.00	200.00	200.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	9,663.02	8,751.61	9,200.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
460 NON CONSUMABLE ITEMS	1,608.46	516.43	850.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
470 COMPUTER SOFTWARE	589.95	0.00	1,100.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	2,090.73	2,023.08	2,000.00	0.00	700.00	0.00	700.00	700.00	0.00
Total Function 1111 ELEMENTARY K-5	963,902.84	1,052,628.63	1,246,392.07	16.78	1,357,584.05	16.50	1,357,584.05	1,357,584.05	16.50
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,049.44	1,070.42	1,091.83	0.00	1,113.67	0.00	1,113.67	1,113.67	0.00
211 PERS	296.89	303.25	309.35	0.00	358.60	0.00	358.60	358.60	0.00
220 SOCIAL SECURITY ADMINISTRATION	80.29	81.89	83.52	0.00	85.20	0.00	85.20	85.20	0.00
231 WORKERS' COMPENSATION	5.69	0.00	5.64	0.00	5.86	0.00	5.86	5.86	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,432.31	1,455.56	1,490.34	0.00	1,563.33	0.00	1,563.33	1,563.33	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	72,682.51	1.00	72,682.51	72,682.51	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	84,536.77	3.78	84,536.77	84,536.77	3.78
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	1,274.39	0.00	1,274.39	1,274.39	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	3,800.23	0.00	3,800.23	3,800.23	0.00
211 PERS	0.00	0.00	0.00	0.00	37,254.87	0.00	37,254.87	37,254.87	0.00
216 OPSRP	0.00	0.00	0.00	0.00	8,280.23	0.00	8,280.23	8,280.23	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	12,198.59	0.00	12,198.59	12,198.59	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	866.81	0.00	866.81	866.81	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	27,493.08	0.00	27,493.08	27,493.08	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	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	0.00	0.00	248,837.48	4.78	248,837.48	248,837.48	4.78

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 123 PATRICK ELEMENTARY SCHOOL									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	74,538.62	1.00	74,538.62	74,538.62	1.00
211 PERS	0.00	0.00	0.00	0.00	24,001.42	0.00	24,001.42	24,001.42	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	5,619.40	0.00	5,619.40	5,619.40	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	378.65	0.00	378.65	378.65	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	14,168.88	0.00	14,168.88	14,168.88	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	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	0.00	0.00	119,156.97	1.00	119,156.97	119,156.97	1.00
Major Function 1000 INSTRUCTIONAL	965,335.15	1,054,084.19	1,247,882.41	16.78	1,727,141.83	22.28	1,727,141.83	1,727,141.83	22.28
Function 2130 HEALTH SERVICES									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	3,926.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	3,926.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 HEALTH SERVICES	7,852.34	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	0.00	0.00	30,757.68	0.43	30,757.68	30,757.68	0.43
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	2,215.20	0.00	2,215.20	2,215.20	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	155.21	0.00	155.21	155.21	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	0.00	0.00	33,578.09	0.43	33,578.09	33,578.09	0.43
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	20,866.34	21,734.35	23,572.45	0.88	24,786.30	0.88	24,786.30	24,786.30	0.88
122 SUBSTITUTE-CLASSIFIED	158.63	66.55	1,277.16	0.00	1,274.39	0.00	1,274.39	1,274.39	0.00
130 ADDITIONAL SALARIES	223.43	1,044.31	1,932.08	0.00	1,900.12	0.00	1,900.12	1,900.12	0.00
211 PERS	5,966.28	6,453.27	7,687.18	0.00	8,116.42	0.00	8,116.42	8,116.42	0.00
216 OPSRP	0.00	0.00	0.00	0.00	884.75	0.00	884.75	884.75	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,625.55	1,747.70	2,010.43	0.00	2,138.98	0.00	2,138.98	2,138.98	0.00
231 WORKERS' COMPENSATION	123.11	0.00	149.45	0.00	152.46	0.00	152.46	152.46	0.00
240 EMPLOYEE BENEFITS-OEBB	13,591.78	13,815.56	14,596.80	0.00	14,595.60	0.00	14,595.60	14,595.60	0.00
430 LIBRARY BOOKS	2,997.24	2,000.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	45,552.36	46,861.74	52,725.55	0.88	55,349.02	0.88	55,349.02	55,349.02	0.88
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	450.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	21.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	471.00	0.00	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 123 PATRICK ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	26,444.92	29,370.04	32,085.50	1.00	33,371.76	1.00	33,371.76	33,371.76	1.00
113 ADMINISTRATORS	49,270.51	58,600.83	58,153.92	0.55	59,299.00	0.55	59,299.00	59,299.00	0.55
122 SUBSTITUTE-CLASSIFIED	253.32	339.12	1,915.74	0.00	1,911.60	0.00	1,911.60	1,911.60	0.00
130 ADDITIONAL SALARIES	2,430.03	3,053.05	7,818.33	0.00	3,890.23	0.00	3,890.23	3,890.23	0.00
211 PERS	21,910.11	25,803.43	27,174.94	0.00	30,026.72	0.00	30,026.72	30,026.72	0.00
216 OPSRP	928.21	80.17	0.00	0.00	1,591.86	0.00	1,591.86	1,591.86	0.00
220 SOCIAL SECURITY ADMINISTRATION	6,158.37	6,924.75	7,053.82	0.00	7,477.12	0.00	7,477.12	7,477.12	0.00
231 WORKERS' COMPENSATION	433.49	0.00	503.83	0.00	511.45	0.00	511.45	511.45	0.00
240 EMPLOYEE BENEFITS-OEBB	22,431.56	23,687.52	22,871.40	0.00	22,324.46	0.00	22,324.46	22,324.46	0.00
322 REPAIR AND MAINTENANCE SERVICES	6,474.98	3,314.32	5,300.00	0.00	5,300.00	0.00	5,300.00	5,300.00	0.00
327 WATER AND SEWERAGE	144.00	1,023.50	900.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
342 TRAVEL OUT OF DISTRICT	218.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,566.94	393.61	846.00	0.00	702.00	0.00	702.00	702.00	0.00
460 NON CONSUMABLE ITEMS	146.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	0.00	595.00	595.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL SERVICES	138,811.40	153,185.34	165,218.48	1.55	167,906.20	1.55	167,906.20	167,906.20	1.55
Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	450.00	0.00	487.50	0.00	487.50	487.50	0.00
Total Function 2490 OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	450.00	0.00	487.50	0.00	487.50	487.50	0.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	45,570.56	55,570.53	56,791.13	1.50	60,843.00	1.50	60,843.00	60,843.00	1.50
122 SUBSTITUTE-CLASSIFIED	8,597.54	1,485.30	3,192.94	0.00	3,186.03	0.00	3,186.03	3,186.03	0.00
130 ADDITIONAL SALARIES	974.00	439.73	1,932.08	0.00	1,900.12	0.00	1,900.12	1,900.12	0.00
211 PERS	115.01	0.00	1,451.92	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	9,932.73	14,641.61	13,625.47	0.00	18,374.39	0.00	18,374.39	18,374.39	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,206.98	4,398.48	4,698.37	0.00	5,043.29	0.00	5,043.29	5,043.29	0.00
231 WORKERS' COMPENSATION	3,379.15	0.00	1,490.87	0.00	1,538.35	0.00	1,538.35	1,538.35	0.00
240 EMPLOYEE BENEFITS-OEBB	3,314.22	148.00	150.60	0.00	150.60	0.00	150.60	150.60	0.00
322 REPAIR AND MAINTENANCE SERVICES	10,070.01	4,012.98	7,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
324 RENTALS	2,212.47	2,030.60	2,000.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
325 ELECTRICITY	20,254.17	20,138.59	25,000.00	0.00	22,000.00	0.00	22,000.00	22,000.00	0.00
326 FUEL	8,972.55	8,888.51	14,000.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
327 WATER AND SEWERAGE	4,766.05	5,284.20	9,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
328 GARBAGE	3,513.75	3,209.75	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
329 OTHER PROPERTY SERVICES	720.00	941.84	1,000.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
354 ADVERTISING	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,293.68	1,105.68	1,250.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	6,759.74	11,043.47	7,500.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
460 NON CONSUMABLE ITEMS	1,301.41	3,948.21	7,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 123 PATRICK ELEMENTARY 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	200.00	0.00	200.00	200.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	135,954.02	137,287.48	161,283.38	1.50	167,085.78	1.50	167,085.78	167,085.78	1.50
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	15,190.18	18,523.55	18,930.37	0.50	20,280.96	0.50	20,280.96	20,280.96	0.50
216 OPSRP	2,950.11	4,069.94	4,475.17	0.00	5,652.36	0.00	5,652.36	5,652.36	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,158.82	1,416.97	1,448.16	0.00	1,551.72	0.00	1,551.72	1,551.72	0.00
231 WORKERS' COMPENSATION	478.57	0.00	488.58	0.00	504.44	0.00	504.44	504.44	0.00
240 EMPLOYEE BENEFITS-OEBB	1,104.76	49.31	50.16	0.00	50.16	0.00	50.16	50.16	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,507.45	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
324 RENTALS	117.60	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,190.26	1,036.72	10,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	24,697.75	25,096.49	35,692.44	0.50	36,339.64	0.50	36,339.64	36,339.64	0.50
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	528.59	3,328.96	0.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	528.59	3,328.96	0.00	0.00	1,100.00	0.00	1,100.00	1,100.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	6,513.11	3,027.43	6,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470 COMPUTER SOFTWARE	339.89	334.04	350.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	6,853.00	3,361.47	6,850.00	0.00	5,525.00	0.00	5,525.00	5,525.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	5,636.58	5,734.81	6,000.00	0.00	5,750.00	0.00	5,750.00	5,750.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	5,636.58	5,734.81	6,000.00	0.00	5,750.00	0.00	5,750.00	5,750.00	0.00
Major Function 2000 SUPPORT SERVICES	366,357.04	374,856.29	430,469.85	4.43	473,121.23	4.85	473,121.23	473,121.23	4.85
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	19,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	19,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	19,253.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 123 PATRICK ELEMENTARY SCHOOL									
Total Fund 100 GENERAL FUND	1,350,945.19	1,428,940.48	1,678,352.26	21.21	2,200,263.06	27.13	2,200,263.06	2,200,263.06	27.13
Total Center 123 PATRICK ELEMENTARY SCHOOL	1,350,945.19	1,428,940.48	1,678,352.26	21.21	2,200,263.06	27.13	2,200,263.06	2,200,263.06	27.13

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

SAMS VALLEY ELEMENTARY SCHOOL

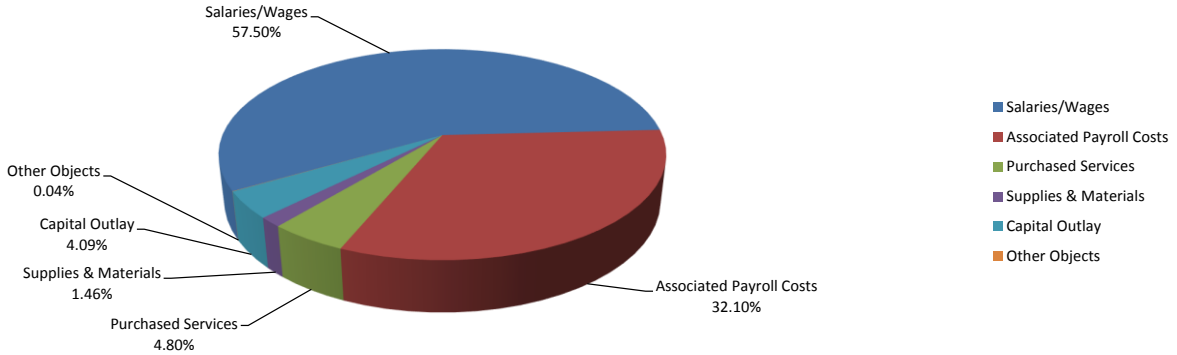
Hawks
Sams Valley

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.

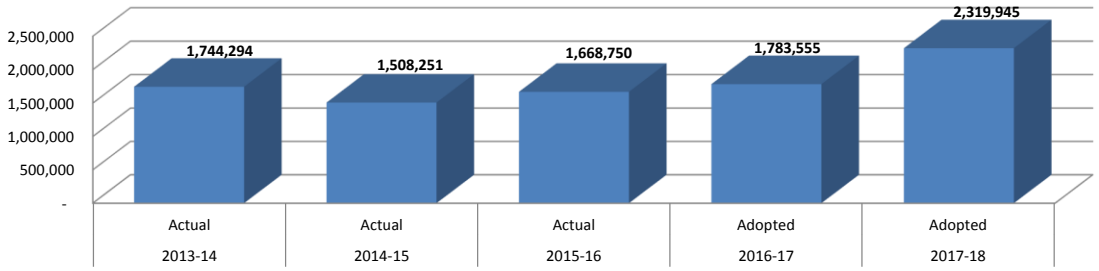
SAMS VALLEY ELEMENTARY SCHOOL GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	766,274	845,939	993,462	1,063,816	1,334,023	1,334,023	**1,334,023**	*57.50%*
Associated Payroll Costs	466,388	505,566	518,886	576,439	744,678	744,678	**744,678**	*32.10%*
Purchased Services	135,428	129,376	122,478	102,856	111,417	111,417	**111,417**	*4.80%*
Supplies & Materials	26,433	25,506	33,188	39,145	33,926	33,926	**33,926**	*1.46%*
Capital Outlay	349,051	-	-	-	95,000	95,000	**95,000**	*4.09%*
Other Objects	720	1,864	735	1,300	900	900	**900**	*0.04%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**1,744,294**	**1,508,251**	**1,668,750**	**1,783,555**	**2,319,945**	**2,319,945**	**2,319,945**	

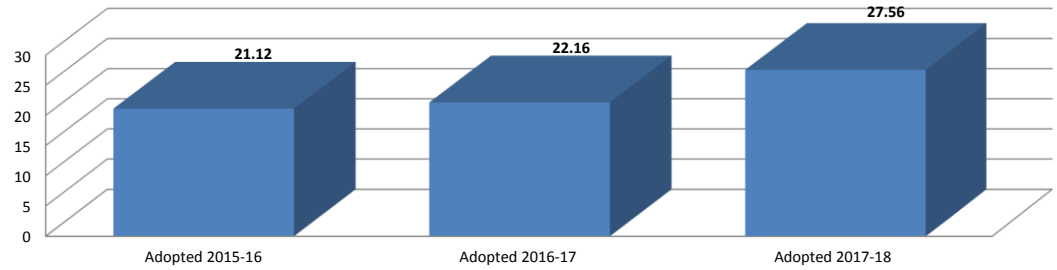
SAMS VALLEY ELEMENTARY SCHOOL ADOPTED 17-18 GENERAL FUND EXPENDITURES



SAMS VALLEY ELEMENTARY SCHOOL GENERAL FUND EXPENDITURE HISTORY



SAMS VALLEY ELEMENTARY SCHOOL FTE HISTORY



	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	448,620.28	560,355.99	602,015.52	10.00	622,767.02	10.00	622,767.02	622,767.02	10.00
112 CLASSIFIED SALARIES	129,291.20	139,677.06	161,729.03	7.16	147,952.44	6.19	147,952.44	147,952.44	6.19
122 SUBSTITUTE-CLASSIFIED	9,284.17	13,735.03	6,010.21	0.00	4,878.20	0.00	4,878.20	4,878.20	0.00
124 TEMPORARY-CLASSIFIED	19,468.71	24,710.59	9,230.76	0.00	11,572.26	0.00	11,572.26	11,572.26	0.00
130 ADDITIONAL SALARIES	21,862.67	26,822.98	36,381.68	0.00	31,940.45	0.00	31,940.45	31,940.45	0.00
211 PERS	65,451.69	66,772.54	71,988.80	0.00	79,713.96	0.00	79,713.96	79,713.96	0.00
216 OPSRP	96,724.93	101,720.14	126,351.98	0.00	145,751.59	0.00	145,751.59	145,751.59	0.00
220 SOCIAL SECURITY ADMINISTRATION	48,575.42	59,777.59	61,804.40	0.00	62,363.20	0.00	62,363.20	62,363.20	0.00
231 WORKERS' COMPENSATION	7,951.01	0.00	4,430.70	0.00	4,417.98	0.00	4,417.98	4,417.98	0.00
240 EMPLOYEE BENEFITS-OEBB	136,732.48	142,556.23	158,508.96	0.00	164,514.22	0.00	164,514.22	164,514.22	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	25,829.48	42,701.10	33,255.81	0.00	38,067.35	0.00	38,067.35	38,067.35	0.00
353 POSTAGE	48.75	122.35	200.00	0.00	250.00	0.00	250.00	250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	8,459.12	9,396.06	9,450.00	0.00	9,700.00	0.00	9,700.00	9,700.00	0.00
460 NON CONSUMABLE ITEMS	574.99	105.40	150.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	19.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	21.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111 ELEMENTARY K-5	1,018,874.90	1,188,494.43	1,281,507.85	17.16	1,323,888.67	16.19	1,323,888.67	1,323,888.67	16.19
Function 1210 PROGRAMS/ TALENTED AND GIFTED									
130 ADDITIONAL SALARIES	1,049.44	1,070.42	1,091.83	0.00	1,113.67	0.00	1,113.67	1,113.67	0.00
216 OPSRP	275.90	253.05	258.11	0.00	310.43	0.00	310.43	310.43	0.00
220 SOCIAL SECURITY ADMINISTRATION	80.29	81.89	77.16	0.00	85.20	0.00	85.20	85.20	0.00
231 WORKERS' COMPENSATION	5.69	0.00	5.72	0.00	6.85	0.00	6.85	6.85	0.00
Total Function 1210 PROGRAMS/ TALENTED AND GIFTED	1,411.32	1,405.36	1,432.82	0.00	1,516.15	0.00	1,516.15	1,516.15	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	68,102.63	1.00	68,102.63	68,102.63	1.00
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	80,929.47	3.13	80,929.47	80,929.47	3.13
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	1,219.52	0.00	1,219.52	1,219.52	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	3,767.64	0.00	3,767.64	3,767.64	0.00
216 OPSRP	0.00	0.00	0.00	0.00	35,629.73	0.00	35,629.73	35,629.73	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	11,664.03	0.00	11,664.03	11,664.03	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	821.90	0.00	821.90	821.90	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	16,039.92	0.00	16,039.92	16,039.92	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	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	0.00	0.00	218,624.84	4.13	218,624.84	218,624.84	4.13
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	50,892.31	1.00	50,892.31	50,892.31	1.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
112 CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	19,698.12	0.75	19,698.12	19,698.12	0.75
216 OPSRP	0.00	0.00	0.00	0.00	19,673.51	0.00	19,673.51	19,673.51	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	5,332.08	0.00	5,332.08	5,332.08	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	374.61	0.00	374.61	374.61	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	27,130.92	0.00	27,130.92	27,130.92	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	225.00	0.00	225.00	225.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	0.00	0.00	0.00	0.00	123,326.55	1.75	123,326.55	123,326.55	1.75
Function 1291 ENGLISH SECOND LANGUAGE PROGRAM									
130 ADDITIONAL SALARIES	93.34	522.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	24.54	123.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	6.61	40.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231 WORKERS' COMPENSATION	0.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1291 ENGLISH SECOND LANGUAGE PROGRAM	825.06	686.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 1000 INSTRUCTIONAL	1,021,111.28	1,190,586.32	1,282,940.67	17.16	1,667,356.21	22.06	1,667,356.21	1,667,356.21	22.06
Function 2130 HEALTH SERVICES									
112 CLASSIFIED SALARIES	0.00	2,267.13	3,343.56	0.12	3,331.32	0.12	3,331.32	3,331.32	0.12
130 ADDITIONAL SALARIES	0.00	34.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	176.09	255.84	0.00	254.76	0.00	254.76	254.76	0.00
231 WORKERS' COMPENSATION	0.00	0.00	19.03	0.00	18.32	0.00	18.32	18.32	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	3,926.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	3,926.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130 HEALTH SERVICES	7,852.35	2,478.12	3,618.43	0.12	3,604.40	0.12	3,604.40	3,604.40	0.12
Function 2139 OTHER HEALTH SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	182.57	237.96	200.00	0.00	300.00	0.00	300.00	300.00	0.00
Total Function 2139 OTHER HEALTH SERVICES	182.57	237.96	200.00	0.00	300.00	0.00	300.00	300.00	0.00
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	36,341.32	0.50	36,341.32	36,341.32	0.50
211 PERS	0.00	0.00	0.00	0.00	11,701.93	0.00	11,701.93	11,701.93	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	2,684.52	0.00	2,684.52	2,684.52	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	184.83	0.00	184.83	184.83	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	7,084.44	0.00	7,084.44	7,084.44	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	0.00	0.00	0.00	0.00	58,447.04	0.50	58,447.04	58,447.04	0.50
Function 2222 SCHOOL LIBRARY SERVICES									
112 CLASSIFIED SALARIES	21,004.10	21,734.35	23,572.45	0.88	24,786.30	0.88	24,786.30	24,786.30	0.88
122 SUBSTITUTE-CLASSIFIED	45.31	928.72	1,202.01	0.00	1,219.52	0.00	1,219.52	1,219.52	0.00
130 ADDITIONAL SALARIES	214.47	178.29	1,932.08	0.00	1,883.82	0.00	1,883.82	1,883.82	0.00
211 PERS	6,002.73	6,207.89	7,665.90	0.00	8,138.96	0.00	8,138.96	8,138.96	0.00
216 OPSRP	0.00	0.00	0.00	0.00	864.89	0.00	864.89	864.89	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,408.47	1,531.11	2,004.69	0.00	2,025.89	0.00	2,025.89	2,025.89	0.00
231 WORKERS' COMPENSATION	122.87	0.00	148.57	0.00	151.29	0.00	151.29	151.29	0.00
240 EMPLOYEE BENEFITS-OEBB	13,511.40	13,815.00	20,236.80	0.00	14,666.80	0.00	14,666.80	14,666.80	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	33.71	100.00	0.00	100.00	0.00	100.00	100.00	0.00
430 LIBRARY BOOKS	493.46	534.06	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	42,802.81	44,963.13	57,362.50	0.88	54,837.47	0.88	54,837.47	54,837.47	0.88
Function 2223 AUDIO VISUAL SERVICES									
480 COMPUTER HARDWARE	834.00	0.00	5,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Total Function 2223 AUDIO VISUAL SERVICES	834.00	0.00	5,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	450.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2411 OFFICE OF THE PRINCIPAL SERVICES									
112 CLASSIFIED SALARIES	28,485.79	30,129.97	32,085.50	1.00	33,979.44	1.00	33,979.44	33,979.44	1.00
113 ADMINISTRATORS	101,265.40	101,966.05	104,998.03	1.00	107,080.00	1.00	107,080.00	107,080.00	1.00
122 SUBSTITUTE-CLASSIFIED	141.32	146.47	1,803.04	0.00	1,829.34	0.00	1,829.34	1,829.34	0.00
130 ADDITIONAL SALARIES	5,582.83	3,981.49	7,818.33	0.00	3,857.64	0.00	3,857.64	3,857.64	0.00
211 PERS	37,706.75	38,372.75	41,661.58	0.00	45,604.63	0.00	45,604.63	45,604.63	0.00
216 OPSRP	598.48	204.49	0.00	0.00	1,559.85	0.00	1,559.85	1,559.85	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,361.64	10,427.71	11,069.51	0.00	11,042.53	0.00	11,042.53	11,042.53	0.00
231 WORKERS' COMPENSATION	712.39	0.00	761.22	0.00	751.92	0.00	751.92	751.92	0.00
240 EMPLOYEE BENEFITS-OEBB	28,578.56	29,221.60	28,704.24	0.00	22,680.77	0.00	22,680.77	22,680.77	0.00
322 REPAIR AND MAINTENANCE SERVICES	9,746.80	11,877.70	4,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
341 TRAVEL IN DISTRICT	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342 TRAVEL OUT OF DISTRICT	58.00	313.90	300.00	0.00	0.00	0.00	0.00	0.00	0.00
353 POSTAGE	94.87	165.01	125.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,351.10	2,674.96	3,107.00	0.00	3,551.00	0.00	3,551.00	3,551.00	0.00
460 NON CONSUMABLE ITEMS	1,500.91	1,246.62	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	120.79	1,770.00	2,000.00	0.00	100.00	0.00	100.00	100.00	0.00
640 DUES AND FEES	595.00	595.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
Total Function 2411 OFFICE OF THE PRINCIPAL	228,921.63	233,093.72	240,533.45	2.00	240,637.12	2.00	240,637.12	240,637.12	2.00

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 124	**SAMS VALLEY ELEMENTARY SCHOOL**									
Total Function 2542	SERVICES									
Function 2490	**OTHER SUPPORT SERVICES-SCHOOL ADMINISTR**									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	487.50	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2490	OTHER SUPPORT SERVICES-SCHOOL ADMINISTR	0.00	0.00	487.50	0.00	525.00	0.00	525.00	525.00	0.00
Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**									
112	CLASSIFIED SALARIES	41,001.87	44,948.37	49,248.22	1.50	52,461.12	1.50	52,461.12	52,461.12	1.50
122	SUBSTITUTE-CLASSIFIED	2,478.49	1,014.64	3,005.10	0.00	3,048.89	0.00	3,048.89	3,048.89	0.00
130	ADDITIONAL SALARIES	1,866.55	4,254.22	1,932.08	0.00	1,884.07	0.00	1,884.07	1,884.07	0.00
211	PERS	0.00	0.00	1,398.71	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	11,383.26	11,544.38	11,842.28	0.00	15,995.82	0.00	15,995.82	15,995.82	0.00
220	SOCIAL SECURITY ADMINISTRATION	3,420.63	3,746.23	4,082.92	0.00	4,301.69	0.00	4,301.69	4,301.69	0.00
231	WORKERS' COMPENSATION	3,595.54	0.00	2,039.21	0.00	2,159.17	0.00	2,159.17	2,159.17	0.00
240	EMPLOYEE BENEFITS-OEBB	19,984.66	20,741.66	10,996.68	0.00	9,061.80	0.00	9,061.80	9,061.80	0.00
322	REPAIR AND MAINTENANCE SERVICES	15,840.36	9,573.54	7,500.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
324	RENTALS	525.42	509.46	500.00	0.00	500.00	0.00	500.00	500.00	0.00
325	ELECTRICITY	19,899.26	19,336.41	22,000.00	0.00	21,000.00	0.00	21,000.00	21,000.00	0.00
326	FUEL	23,112.33	16,200.00	18,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
327	WATER AND SEWERAGE	175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
328	GARBAGE	3,818.49	3,810.07	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
329	OTHER PROPERTY SERVICES	2,740.05	3,462.00	2,750.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
353	POSTAGE	9.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
354	ADVERTISING	0.00	0.00	0.00	0.00	100.00	0.00	100.00	100.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	1,418.18	1,290.68	1,250.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	6,958.97	8,751.31	7,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
460	NON CONSUMABLE ITEMS	649.13	5,079.07	1,750.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640	DUES AND FEES	80.00	89.60	200.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 2542	CARE AND UPKEEP OF BUILDING SERVICES	158,957.99	154,351.64	149,495.20	1.50	154,212.56	1.50	154,212.56	154,212.56	1.50
Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**									
112	CLASSIFIED SALARIES	14,182.69	14,982.83	16,416.11	0.50	17,486.88	0.50	17,486.88	17,486.88	0.50
216	OPSRP	3,728.60	3,541.91	3,880.80	0.00	4,873.56	0.00	4,873.56	4,873.56	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,068.86	1,116.14	1,247.81	0.00	1,307.88	0.00	1,307.88	1,307.88	0.00
231	WORKERS' COMPENSATION	576.88	0.00	671.57	0.00	711.50	0.00	711.50	711.50	0.00
240	EMPLOYEE BENEFITS-OEBB	6,975.38	6,913.98	4,325.52	0.00	3,020.40	0.00	3,020.40	3,020.40	0.00
322	REPAIR AND MAINTENANCE SERVICES	824.85	335.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
324	RENTALS	0.00	33.60	100.00	0.00	0.00	0.00	0.00	0.00	0.00
329	OTHER PROPERTY SERVICES	1,060.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,329.60	1,607.37	7,000.00	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	1,189.00	50.00	500.00	0.00	100.00	0.00	100.00	100.00	0.00
Total Function 2543	CARE AND UPKEEP OF GROUNDS SERVICES	30,935.86	28,580.83	36,641.81	0.50	32,000.22	0.50	32,000.22	32,000.22	0.50

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 124 SAMS VALLEY ELEMENTARY SCHOOL									
Fund 100 GENERAL FUND									
Function 2550 STUDENT TRANSPORTATION SERVICES									
330 STUDENT TRANSPORTATION SERVICES	2,353.78	5,251.87	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	2,353.78	5,251.87	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	13,215.30	7,084.41	6,500.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	1,322.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	351.17	387.86	400.00	0.00	525.00	0.00	525.00	525.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	13,566.47	8,794.94	6,900.00	0.00	5,525.00	0.00	5,525.00	5,525.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	282.03	380.04	375.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	282.03	380.04	375.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Major Function 2000 SUPPORT SERVICES	487,139.49	478,163.25	500,613.89	5.00	557,588.81	5.50	557,588.81	557,588.81	5.50
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
540 DEPRECIABLE EQUIPMENT	0.00	0.00	0.00	0.00	95,000.00	0.00	95,000.00	95,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	0.00	0.00	0.00	95,000.00	0.00	95,000.00	95,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	0.00	0.00	0.00	95,000.00	0.00	95,000.00	95,000.00	0.00
Total Fund 100 GENERAL FUND	1,508,250.77	1,668,749.57	1,783,554.56	22.16	2,319,945.02	27.56	2,319,945.02	2,319,945.02	27.56
Total Center 124 SAMS VALLEY ELEMENTARY SCHOOL	1,508,250.77	1,668,749.57	1,783,554.56	22.16	2,319,945.02	27.56	2,319,945.02	2,319,945.02	27.56

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

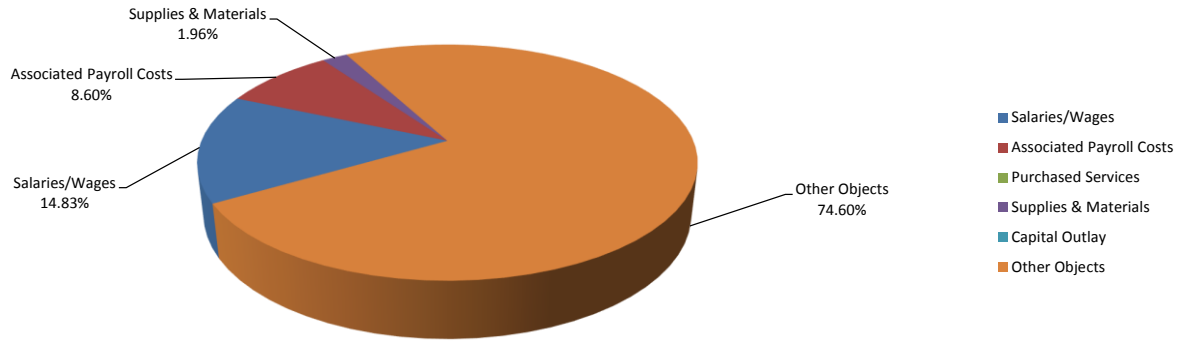
CRATER IRONWORKS

CRATER IRONWORKS

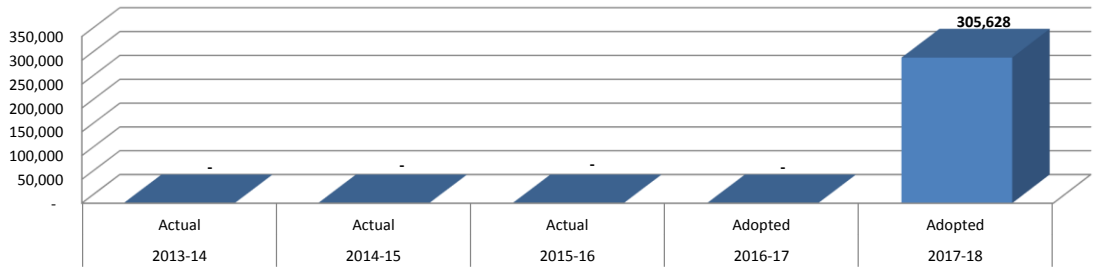
CRATER IRONWORKS GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	-	-	-	-	45,330	45,330	**45,330**	*14.83%*
Associated Payroll Costs	-	-	-	-	26,298	26,298	**26,298**	*8.60%*
Purchased Services	-	-	-	-	-	-	**-**	*0.00%*
Supplies & Materials	-	-	-	-	6,000	6,000	**6,000**	*1.96%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	-	-	-	-	228,000	228,000	**228,000**	*74.60%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**-**	**-**	**-**	**-**	**305,628**	**305,628**	**305,628**	

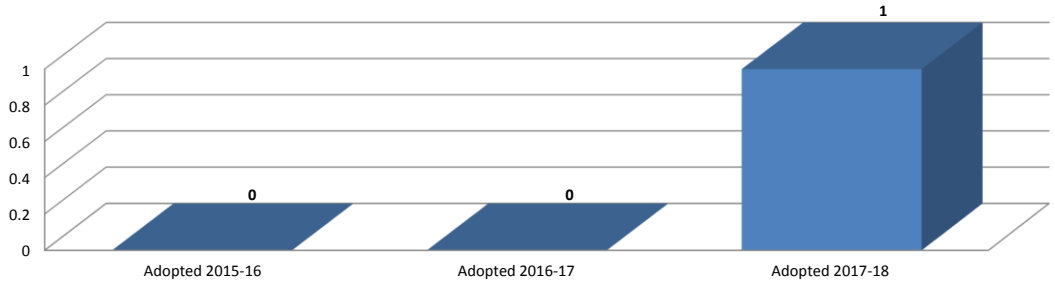
CRATER IRONWORKS ADOPTED 17-18 GENERAL FUND EXPENDITURES



CRATER IRONWORKS GENERAL FUND EXPENDITURE HISTORY



CRATER IRONWORKS FTE HISTORY



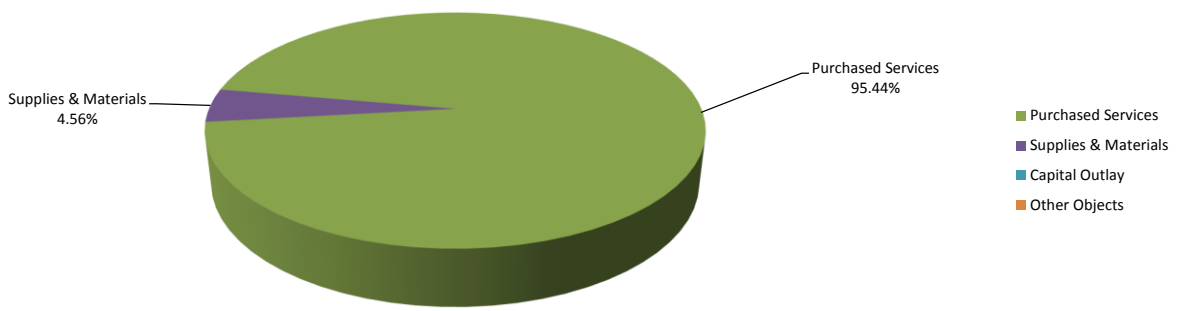
	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 130 CRATER IRONWORKS									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	14,960.63	0.33	14,960.63	14,960.63	0.33
216 OPSRP	0.00	0.00	0.00	0.00	2,779.68	0.00	2,779.68	2,779.68	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	1,144.56	0.00	1,144.56	1,144.56	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	78.63	0.00	78.63	78.63	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	4,675.68	0.00	4,675.68	4,675.68	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1111 ELEMENTARY K-5	0.00	0.00	0.00	0.00	25,639.18	0.33	25,639.18	25,639.18	0.33
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	14,960.75	0.33	14,960.75	14,960.75	0.33
216 OPSRP	0.00	0.00	0.00	0.00	2,779.75	0.00	2,779.75	2,779.75	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	1,144.44	0.00	1,144.44	1,144.44	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	78.93	0.00	78.93	78.93	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	4,675.68	0.00	4,675.68	4,675.68	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	0.00	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	0.00	0.00	25,639.55	0.33	25,639.55	25,639.55	0.33
Function 1131 HIGH SCHOOL PROGRAMS									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	15,408.47	0.34	15,408.47	15,408.47	0.34
216 OPSRP	0.00	0.00	0.00	0.00	2,862.88	0.00	2,862.88	2,862.88	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	1,178.64	0.00	1,178.64	1,178.64	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	81.28	0.00	81.28	81.28	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	4,817.52	0.00	4,817.52	4,817.52	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	0.00	0.00	0.00	0.00	26,348.79	0.34	26,348.79	26,348.79	0.34
Major Function 1000 INSTRUCTIONAL	0.00	0.00	0.00	0.00	77,627.52	1.00	77,627.52	77,627.52	1.00
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
610 REDEMPTION OF PRINCIPAL	0.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00
621 REGULAR INTEREST	0.00	0.00	0.00	0.00	28,000.00	0.00	28,000.00	28,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	0.00	0.00	0.00	228,000.00	0.00	228,000.00	228,000.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	0.00	0.00	0.00	228,000.00	0.00	228,000.00	228,000.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 130 CRATER IRONWORKS									
Total Fund 100 GENERAL FUND	0.00	0.00	0.00	0.00	305,627.52	1.00	305,627.52	305,627.52	1.00
Total Center 130 CRATER IRONWORKS	0.00	0.00	0.00	0.00	305,627.52	1.00	305,627.52	305,627.52	1.00

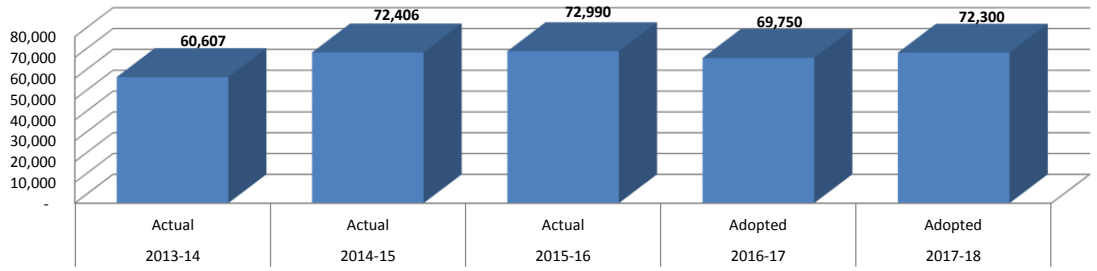
ADMINISTRATION OFFICE GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	150	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	55	-	-	-	-	-	-	*0.00%*
Purchased Services	59,105	68,198	64,501	67,450	69,000	69,000	**69,000**	*95.44%*
Supplies & Materials	1,237	4,208	1,559	2,300	3,300	3,300	**3,300**	*4.56%*
Capital Outlay	-	-	5,330	-	-	-	-	*0.00%*
Other Objects	60	-	1,600	-	-	-	-	*0.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**60,607**	**72,406**	**72,990**	**69,750**	**72,300**	**72,300**	**72,300**	

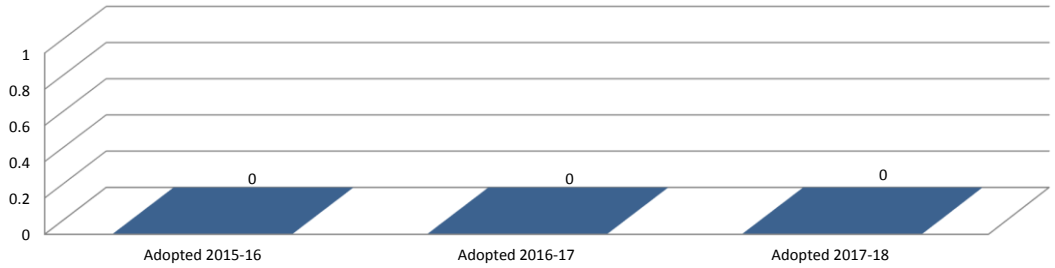
ADMINISTRATION OFFICE ADOPTED 17-18 GENERAL FUND EXPENDITURES



ADMINISTRATION OFFICE GENERAL FUND EXPENDITURE HISTORY



ADMINISTRATION OFFICE FTE HISTORY

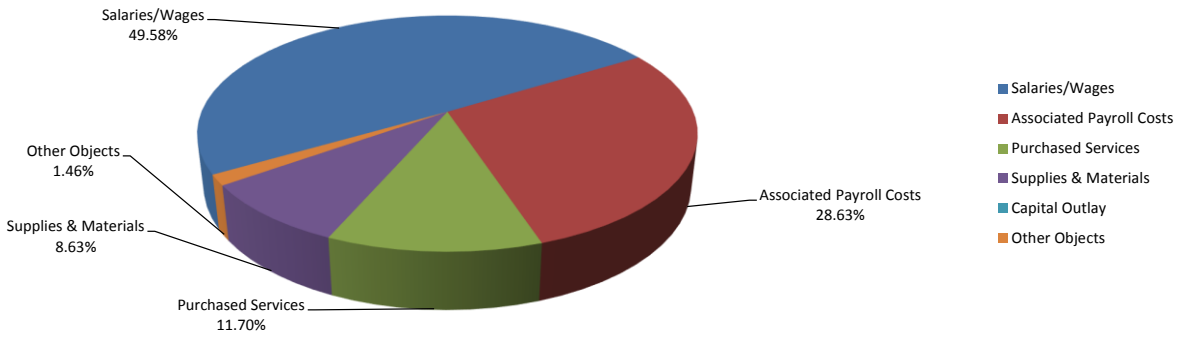


	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 200 ADMINISTRATION OFFICE									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	5,135.98	5,562.65	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
324 RENTALS	2,479.66	0.00	2,000.00	0.00	500.00	0.00	500.00	500.00	0.00
325 ELECTRICITY	21,233.57	22,981.77	16,550.00	0.00	23,500.00	0.00	23,500.00	23,500.00	0.00
326 FUEL	3,139.33	3,803.33	3,500.00	0.00	4,800.00	0.00	4,800.00	4,800.00	0.00
327 WATER AND SEWERAGE	1,783.60	2,362.08	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
328 GARBAGE	485.65	381.10	700.00	0.00	800.00	0.00	800.00	800.00	0.00
329 OTHER PROPERTY SERVICES	1,194.21	1,472.91	1,400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,081.44	2,135.38	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,584.50	694.73	1,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
460 NON CONSUMABLE ITEMS	623.83	864.10	800.00	0.00	800.00	0.00	800.00	800.00	0.00
542 REPLACEMENT EQUIPMENT PURCHASE	0.00	5,330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	40,741.77	45,588.05	36,450.00	0.00	44,300.00	0.00	44,300.00	44,300.00	0.00
Function 2640 STAFF SERVICES									
640 DUES AND FEES	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2640 STAFF SERVICES	0.00	1,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	13,452.22	6,616.38	15,300.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	13,452.22	6,616.38	15,300.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	18,212.01	19,185.76	18,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	18,212.01	19,185.76	18,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
Major Function 2000 SUPPORT SERVICES	72,406.00	72,990.19	69,750.00	0.00	72,300.00	0.00	72,300.00	72,300.00	0.00
Total Fund 100 GENERAL FUND	72,406.00	72,990.19	69,750.00	0.00	72,300.00	0.00	72,300.00	72,300.00	0.00
Total Center 200 ADMINISTRATION OFFICE	72,406.00	72,990.19	69,750.00	0.00	72,300.00	0.00	72,300.00	72,300.00	0.00

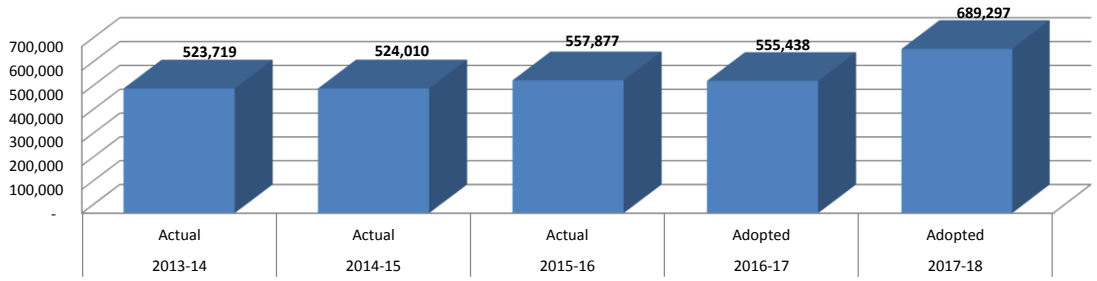
BUSINESS OFFICE GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	272,513	298,469	306,249	302,165	341,733	341,733	**341,733**	*49.58%*
Associated Payroll Costs	157,988	167,164	161,695	165,398	197,334	197,334	**197,334**	*28.63%*
Purchased Services	28,386	18,013	24,900	17,875	80,680	80,680	**80,680**	*11.70%*
Supplies & Materials	56,738	31,690	54,899	61,325	59,500	59,500	**59,500**	*8.63%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	8,096	8,674	10,134	8,675	10,050	10,050	**10,050**	*1.46%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**523,719**	**524,010**	**557,877**	**555,438**	**689,297**	**689,297**	**689,297**	

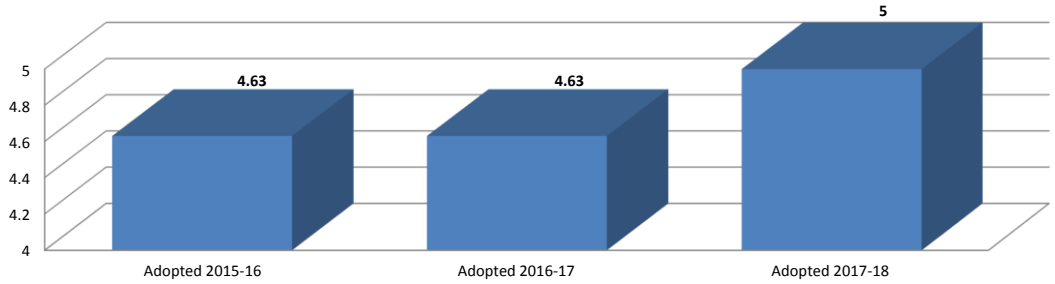
BUSINESS OFFICE ADOPTED 17-18 GENERAL FUND EXPENDITURES



BUSINESS OFFICE GENERAL FUND EXPENDITURE HISTORY



BUSINESS OFFICE FTE HISTORY



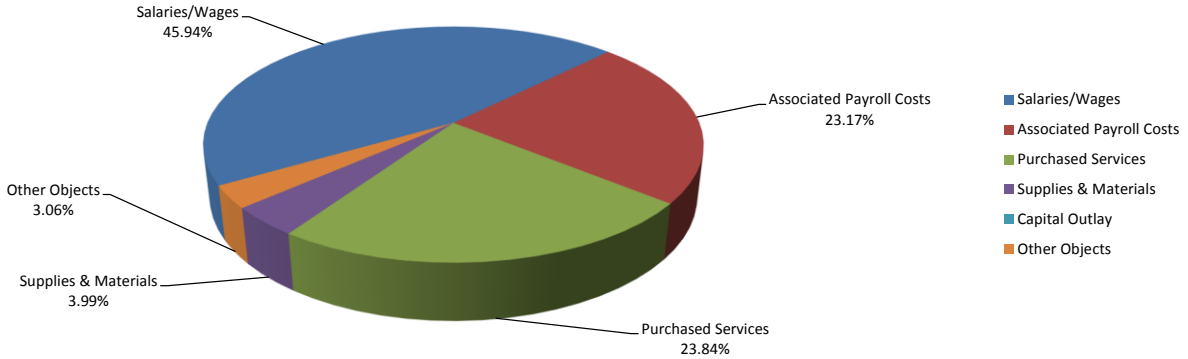
	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 201 BUSINESS OFFICE									
Fund 100 GENERAL FUND									
Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES									
112 CLASSIFIED SALARIES	56,615.95	57,182.11	58,897.57	1.00	60,075.52	1.00	60,075.52	60,075.52	1.00
113 ADMINISTRATORS	109,765.30	110,844.95	114,116.30	1.00	116,362.63	1.00	116,362.63	116,362.63	1.00
130 ADDITIONAL SALARIES	7,939.97	7,904.89	3,681.39	0.00	8,040.00	0.00	8,040.00	8,040.00	0.00
211 PERS	18,278.14	18,454.44	17,813.39	0.00	19,477.68	0.00	19,477.68	19,477.68	0.00
216 OPSRP	28,871.50	25,355.26	26,989.84	0.00	34,772.91	0.00	34,772.91	34,772.91	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,203.60	13,291.13	13,262.67	0.00	13,837.10	0.00	13,837.10	13,837.10	0.00
231 WORKERS' COMPENSATION	892.93	0.00	914.30	0.00	941.31	0.00	941.31	941.31	0.00
240 EMPLOYEE BENEFITS-OEBB	31,310.72	31,228.08	31,693.50	0.00	31,599.24	0.00	31,599.24	31,599.24	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,248.51	2,772.64	3,500.00	0.00	2,750.00	0.00	2,750.00	2,750.00	0.00
324 RENTALS	1,984.80	456.00	0.00	0.00	460.00	0.00	460.00	460.00	0.00
327 WATER AND SEWERAGE	0.00	717.00	1,000.00	0.00	720.00	0.00	720.00	720.00	0.00
341 TRAVEL IN DISTRICT	170.49	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342 TRAVEL OUT OF DISTRICT	3,987.25	5,885.35	5,000.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
353 POSTAGE	6,757.10	3,242.75	4,250.00	0.00	4,250.00	0.00	4,250.00	4,250.00	0.00
354 ADVERTISING	1,090.27	1,248.10	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	775.00	10,462.60	2,000.00	0.00	64,000.00	0.00	64,000.00	64,000.00	0.00
382 LEGAL	0.00	115.75	125.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,140.01	4,646.74	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	873.76	2,517.93	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470 COMPUTER SOFTWARE	4,350.00	10,274.10	20,325.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
480 COMPUTER HARDWARE	0.00	6,481.87	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640 DUES AND FEES	8,147.46	9,603.40	8,000.00	0.00	9,500.00	0.00	9,500.00	9,500.00	0.00
651 LIABILITY INSURANCE	375.00	375.00	500.00	0.00	375.00	0.00	375.00	375.00	0.00
670 TAXES & LICENSES	151.40	155.13	175.00	0.00	175.00	0.00	175.00	175.00	0.00
Total Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES	301,929.16	323,215.22	325,243.96	2.00	400,336.39	2.00	400,336.39	400,336.39	2.00
Function 2523 RECEIVING AND DISBURSING FUNDS SERVICES									
112 CLASSIFIED SALARIES	54,012.79	59,173.28	68,815.49	1.63	40,152.24	1.00	40,152.24	40,152.24	1.00
130 ADDITIONAL SALARIES	11,610.72	7,118.84	3,633.39	0.00	3,965.99	0.00	3,965.99	3,965.99	0.00
211 PERS	0.00	908.51	1,012.34	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	17,073.12	14,933.45	16,482.23	0.00	12,412.78	0.00	12,412.78	12,412.78	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,964.85	4,886.62	5,242.04	0.00	3,252.88	0.00	3,252.88	3,252.88	0.00
231 WORKERS' COMPENSATION	363.26	0.00	401.91	0.00	238.92	0.00	238.92	238.92	0.00
240 EMPLOYEE BENEFITS-OEBB	15,704.24	14,402.74	16,685.64	0.00	19,078.20	0.00	19,078.20	19,078.20	0.00
Total Function 2523 RECEIVING AND DISBURSING FUNDS SERVICES	103,728.98	101,423.44	112,273.04	1.63	79,101.01	1.00	79,101.01	79,101.01	1.00
Function 2524 PAYROLL SERVICES									
112 CLASSIFIED SALARIES	47,399.40	55,383.25	49,309.59	1.00	104,997.37	2.00	104,997.37	104,997.37	2.00
130 ADDITIONAL SALARIES	11,125.18	8,641.84	3,711.39	0.00	8,139.00	0.00	8,139.00	8,139.00	0.00
211 PERS	16,595.68	18,177.39	15,120.88	0.00	34,107.72	0.00	34,107.72	34,107.72	0.00
216 OPSRP	0.00	0.00	0.00	0.00	2,210.63	0.00	2,210.63	2,210.63	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 201 BUSINESS OFFICE									
Fund 100 GENERAL FUND									
Function 2524 PAYROLL SERVICES									
220 SOCIAL SECURITY ADMINISTRATION	4,403.06	4,754.98	3,825.46	0.00	8,486.06	0.00	8,486.06	8,486.06	0.00
231 WORKERS' COMPENSATION	302.22	0.00	287.81	0.00	599.30	0.00	599.30	599.30	0.00
240 EMPLOYEE BENEFITS-OEBB	15,200.48	15,302.00	15,665.64	0.00	16,319.52	0.00	16,319.52	16,319.52	0.00
Total Function 2524 PAYROLL SERVICES	95,026.02	102,259.46	87,920.77	1.00	174,859.60	2.00	174,859.60	174,859.60	2.00
Function 2525 FINANCIAL ACCOUNTING SERVICES									
470 COMPUTER SOFTWARE	23,326.15	30,978.71	30,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
Total Function 2525 FINANCIAL ACCOUNTING SERVICES	23,326.15	30,978.71	30,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
Major Function 2000 SUPPORT SERVICES	524,010.31	557,876.83	555,437.77	4.63	689,297.00	5.00	689,297.00	689,297.00	5.00
Total Fund 100 GENERAL FUND	524,010.31	557,876.83	555,437.77	4.63	689,297.00	5.00	689,297.00	689,297.00	5.00
Total Center 201 BUSINESS OFFICE	524,010.31	557,876.83	555,437.77	4.63	689,297.00	5.00	689,297.00	689,297.00	5.00

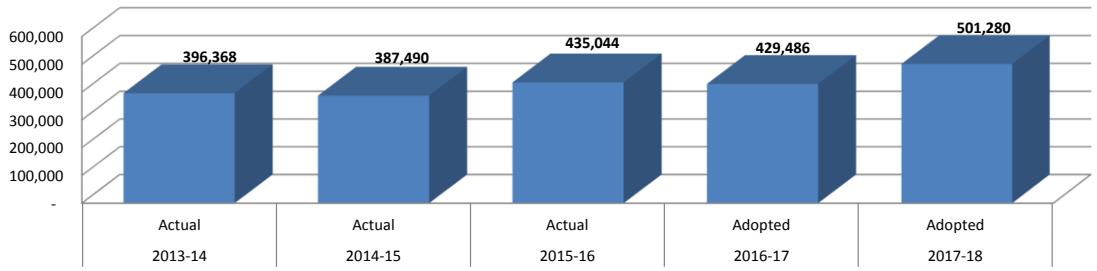
SUPERINTENDENT/BOARD OFFICE GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	193,138	198,296	199,661	205,971	230,270	230,270	**230,270**	*45.94%*
Associated Payroll Costs	92,583	91,653	99,488	104,565	116,161	116,161	**116,161**	*23.17%*
Purchased Services	87,894	73,211	106,424	94,400	119,500	119,500	**119,500**	*23.84%*
Supplies & Materials	12,581	13,783	19,257	14,200	20,000	20,000	**20,000**	*3.99%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	10,172	10,547	10,215	10,350	15,350	15,350	**15,350**	*3.06%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**396,368**	**387,490**	**435,044**	**429,486**	**501,280**	**501,280**	**501,280**	

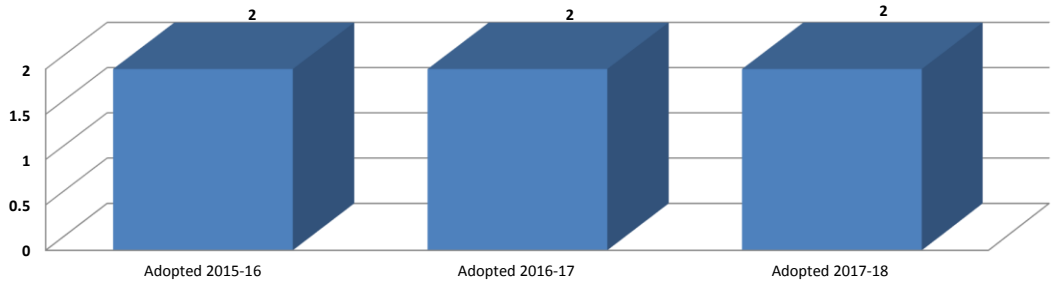
SUPERINTENDENT/BOARD OFFICE ADOPTED 17-18 GENERAL FUND EXPENDITURES



SUPERINTENDENT/BOARD OFFICE GENERAL FUND EXPENDITURE HISTORY



SUPERINTENDENT/BOARD OFFICE FTE HISTORY



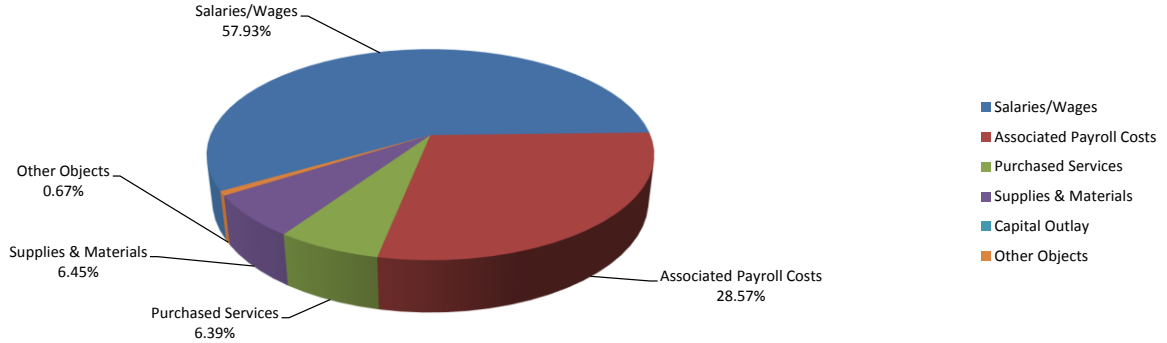
	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 202 SUPERINTENDENT/BOARD OFFICE									
Fund 100 GENERAL FUND									
Function 2310 BOARD OF EDUCATION									
342 TRAVEL OUT OF DISTRICT	6,686.58	6,028.07	7,500.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	25,455.90	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
381 AUDIT SERVICES	22,800.00	27,000.00	25,000.00	0.00	46,500.00	0.00	46,500.00	46,500.00	0.00
382 LEGAL	23,296.47	18,045.54	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
384 NEGOTIATION SERVICES	3,341.88	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
388 ELECTION	3,215.13	0.00	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,173.54	5,278.54	2,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
440 PERIODICALS	0.00	360.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	3,595.00	2,500.00	2,500.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
480 COMPUTER HARDWARE	868.00	2,135.96	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
640 DUES AND FEES	8,010.00	8,130.00	8,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
Total Function 2310 BOARD OF EDUCATION	73,986.60	94,934.01	92,500.00	0.00	121,500.00	0.00	121,500.00	121,500.00	0.00
Function 2320 EXECUTIVE ADMINISTRATION SERVICES									
112 CLASSIFIED SALARIES	50,980.73	51,809.84	53,418.73	1.00	54,487.10	1.00	54,487.10	54,487.10	1.00
113 ADMINISTRATORS	145,294.90	146,690.55	151,189.37	1.00	174,786.00	1.00	174,786.00	174,786.00	1.00
122 SUBSTITUTE-CLASSIFIED	74.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	1,946.40	1,160.54	1,363.01	0.00	996.52	0.00	996.52	996.52	0.00
211 PERS	39,757.35	48,089.54	49,251.75	0.00	58,396.65	0.00	58,396.65	58,396.65	0.00
216 OPSRP	0.00	0.00	0.00	0.00	162.35	0.00	162.35	162.35	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,524.43	13,472.27	15,637.22	0.00	17,414.91	0.00	17,414.91	17,414.91	0.00
231 WORKERS' COMPENSATION	1,981.75	0.00	1,054.13	0.00	1,159.58	0.00	1,159.58	1,159.58	0.00
240 EMPLOYEE BENEFITS-OEBB	36,389.30	37,925.96	38,622.00	0.00	39,027.24	0.00	39,027.24	39,027.24	0.00
342 TRAVEL OUT OF DISTRICT	12,486.38	29,053.01	15,000.00	0.00	18,000.00	0.00	18,000.00	18,000.00	0.00
350 COMMUNICATION	625.00	0.00	750.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
353 POSTAGE	759.50	15.96	500.00	0.00	0.00	0.00	0.00	0.00	0.00
354 ADVERTISING	0.00	400.00	400.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	425.86	250.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,849.31	5,989.04	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
440 PERIODICALS	236.00	60.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	1,962.09	0.00	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	0.00	99.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
480 COMPUTER HARDWARE	99.00	2,833.98	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640 DUES AND FEES	2,186.52	1,734.64	2,000.00	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	313,503.00	340,110.19	336,986.21	2.00	379,780.35	2.00	379,780.35	379,780.35	2.00
Major Function 2000 SUPPORT SERVICES	387,489.60	435,044.20	429,486.21	2.00	501,280.35	2.00	501,280.35	501,280.35	2.00
Total Fund 100 GENERAL FUND	387,489.60	435,044.20	429,486.21	2.00	501,280.35	2.00	501,280.35	501,280.35	2.00

			14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 202	SUPERINTENDENT/BOARD OFFICE										
Total Center	202	SUPERINTENDENT/BOARD OFFICE	387,489.60	435,044.20	429,486.21	2.00	501,280.35	2.00	501,280.35	501,280.35	2.00

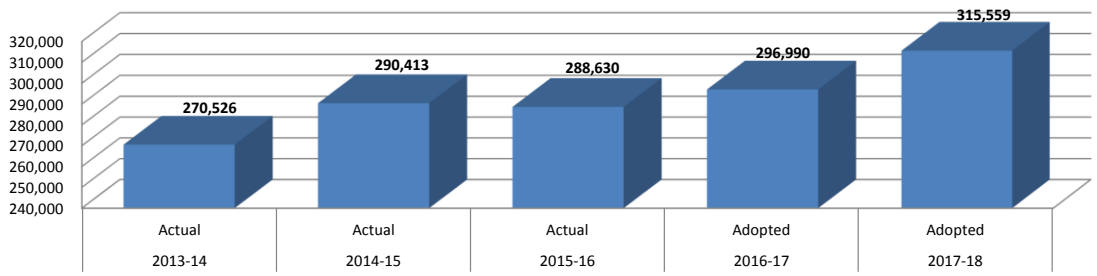
DIRECTOR OF HUMAN RESOURCES GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	159,434	170,266	172,567	178,262	182,798	182,798	**182,798**	*57.93%*
Associated Payroll Costs	89,807	80,508	79,602	81,227	90,161	90,161	**90,161**	*28.57%*
Purchased Services	13,492	20,862	14,919	15,650	20,150	20,150	**20,150**	*6.39%*
Supplies & Materials	6,774	17,485	18,575	19,850	20,350	20,350	**20,350**	*6.45%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	1,018	1,292	2,967	2,000	2,100	2,100	**2,100**	*0.67%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**270,526**	**290,413**	**288,630**	**296,990**	**315,559**	**315,559**	**315,559**	

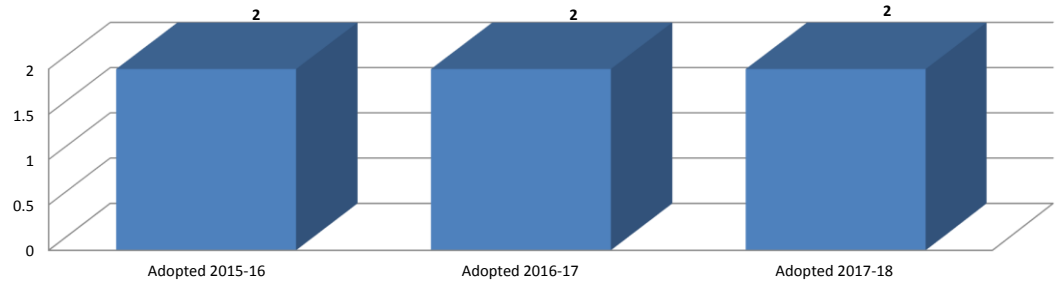
DIRECTOR OF HUMAN RESOURCES ADOPTED 17-18 GENERAL FUND EXPENDITURES



DIRECTOR OF HUMAN RESOURCES GENERAL FUND EXPENDITURE HISTORY



DIRECTOR OF HUMAN RESOURCES FTE HISTORY

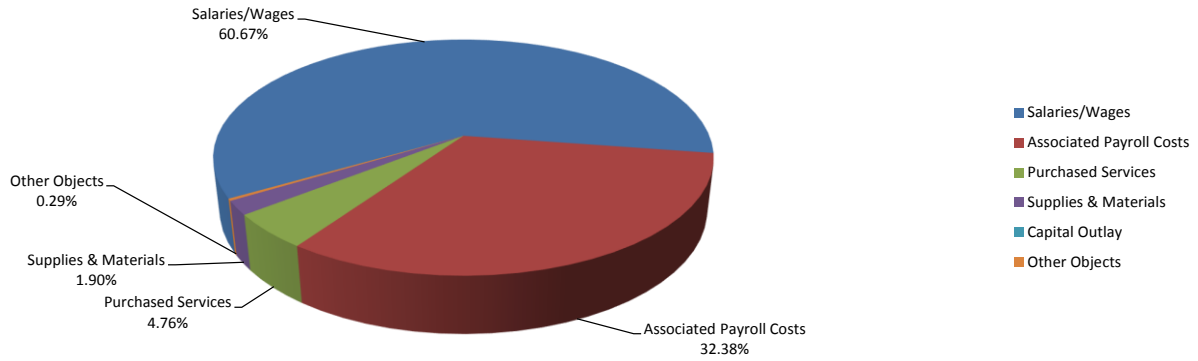


	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 203 DIRECTOR OF HUMAN RESOURCES									
Fund 100 GENERAL FUND									
Function 2640 STAFF SERVICES									
112 CLASSIFIED SALARIES	53,348.40	55,019.39	56,509.59	1.00	57,495.79	1.00	57,495.79	57,495.79	1.00
113 ADMINISTRATORS	116,258.55	117,404.04	120,964.86	1.00	123,348.16	1.00	123,348.16	123,348.16	1.00
130 ADDITIONAL SALARIES	658.66	144.00	788.01	0.00	1,954.52	0.00	1,954.52	1,954.52	0.00
211 PERS	48,061.62	48,929.16	50,601.76	0.00	58,403.09	0.00	58,403.09	58,403.09	0.00
216 OPSRP	136.10	0.00	0.00	0.00	162.35	0.00	162.35	162.35	0.00
220 SOCIAL SECURITY ADMINISTRATION	12,950.95	13,120.65	13,532.59	0.00	14,492.28	0.00	14,492.28	14,492.28	0.00
231 WORKERS' COMPENSATION	884.39	0.00	921.77	0.00	931.57	0.00	931.57	931.57	0.00
240 EMPLOYEE BENEFITS-OEBB	18,475.20	17,551.74	16,171.32	0.00	16,171.32	0.00	16,171.32	16,171.32	0.00
342 TRAVEL OUT OF DISTRICT	6,714.32	5,461.84	4,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
353 POSTAGE	20.56	0.00	150.00	0.00	150.00	0.00	150.00	150.00	0.00
354 ADVERTISING	470.00	264.00	1,500.00	0.00	500.00	0.00	500.00	500.00	0.00
355 PRINTING AND BINDING	52.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	13,425.53	9,193.50	10,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	0.00
382 LEGAL	179.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,535.29	3,803.32	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
460 NON CONSUMABLE ITEMS	0.00	2,584.98	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
470 COMPUTER SOFTWARE	15,102.00	11,157.74	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
480 COMPUTER HARDWARE	848.00	1,028.99	1,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640 DUES AND FEES	1,292.00	2,967.00	2,000.00	0.00	2,100.00	0.00	2,100.00	2,100.00	0.00
Total Function 2640 STAFF SERVICES	290,413.12	288,630.35	296,989.90	2.00	315,559.08	2.00	315,559.08	315,559.08	2.00
Major Function 2000 SUPPORT SERVICES	290,413.12	288,630.35	296,989.90	2.00	315,559.08	2.00	315,559.08	315,559.08	2.00
Total Fund 100 GENERAL FUND	290,413.12	288,630.35	296,989.90	2.00	315,559.08	2.00	315,559.08	315,559.08	2.00
Total Center 203 DIRECTOR OF HUMAN RESOURCES	290,413.12	288,630.35	296,989.90	2.00	315,559.08	2.00	315,559.08	315,559.08	2.00

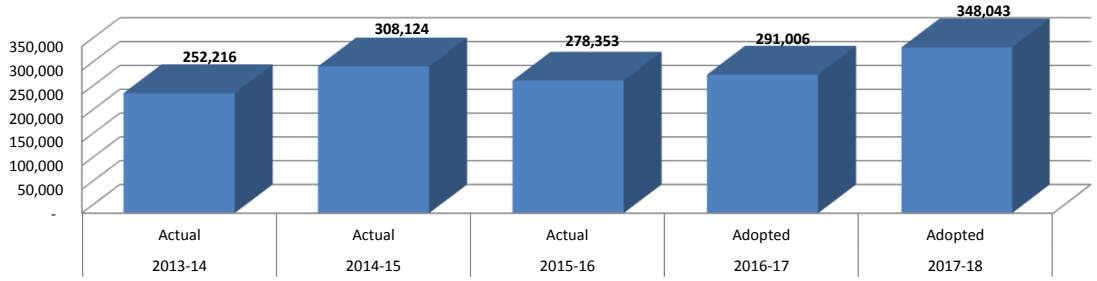
DIRECTOR OF EDUCATION GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	148,250	184,287	167,642	174,237	211,174	211,174	**211,174**	*60.67%*
Associated Payroll Costs	76,907	94,705	88,513	92,582	112,683	112,683	**112,683**	*32.38%*
Purchased Services	24,382	15,594	17,070	11,573	16,573	16,573	**16,573**	*4.76%*
Supplies & Materials	2,082	12,674	4,532	11,612	6,612	6,612	**6,612**	*1.90%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	595	864	595	1,000	1,000	1,000	**1,000**	*0.29%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**252,216**	**308,124**	**278,353**	**291,006**	**348,043**	**348,043**	**348,043**	

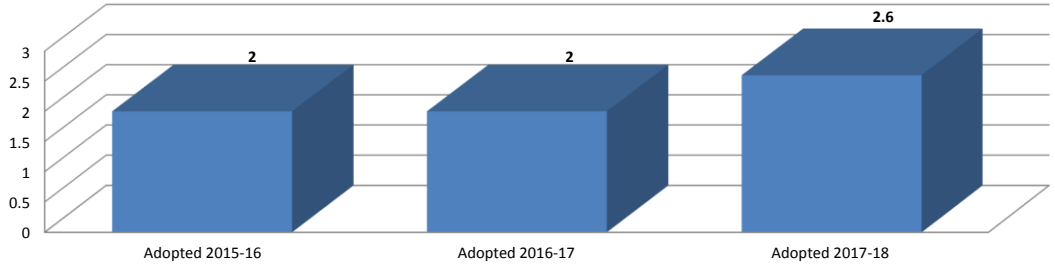
DIRECTOR OF EDUCATION ADOPTED 17-18 GENERAL FUND EXPENDITURES



DIRECTOR OF EDUCATION GENERAL FUND EXPENDITURE HISTORY



DIRECTOR OF EDUCATION FTE HISTORY



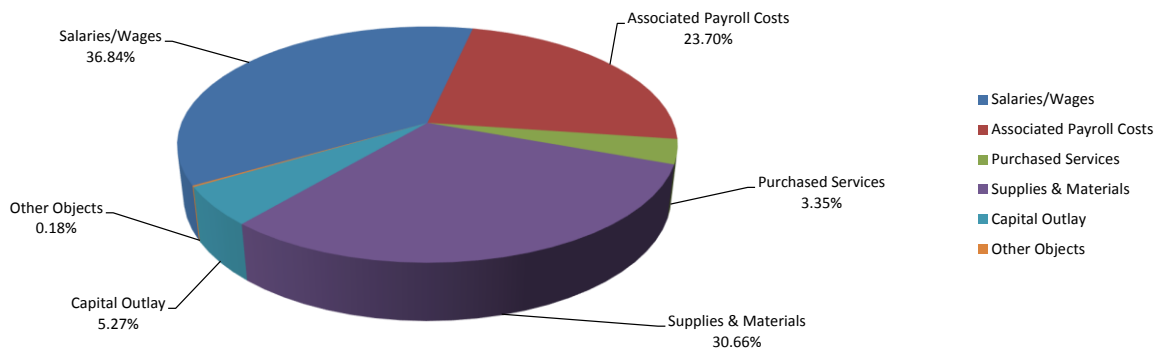
	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 204 DIRECTOR OF EDUCATION									
Fund 100 GENERAL FUND									
Function 1280 ALTERNATIVE EDUCATION									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	525.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
374 OTHER TUITION	501.34	449.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION	501.34	974.00	750.00	0.00	750.00	0.00	750.00	750.00	0.00
Major Function 1000 INSTRUCTIONAL	501.34	974.00	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	0.00	0.00	0.00	8,383.08	0.20	8,383.08	8,383.08	0.20
113 ADMINISTRATORS	116,259.39	117,404.87	120,964.86	1.00	123,348.16	1.00	123,348.16	123,348.16	1.00
130 ADDITIONAL SALARIES	23,098.77	10,342.89	10,734.03	0.00	11,270.00	0.00	11,270.00	11,270.00	0.00
211 PERS	33,855.12	33,690.55	37,310.31	0.00	39,750.93	0.00	39,750.93	39,750.93	0.00
216 OPSRP	3,232.09	1,856.52	0.00	0.00	5,465.97	0.00	5,465.97	5,465.97	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,537.28	9,684.46	9,817.98	0.00	10,939.74	0.00	10,939.74	10,939.74	0.00
231 WORKERS' COMPENSATION	724.22	0.00	666.03	0.00	719.35	0.00	719.35	719.35	0.00
240 EMPLOYEE BENEFITS-OEBB	15,547.20	15,501.96	15,505.68	0.00	15,634.80	0.00	15,634.80	15,634.80	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	3,023.26	0.00	3,023.26	3,023.26	0.00
341 TRAVEL IN DISTRICT	200.42	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
342 TRAVEL OUT OF DISTRICT	5,594.64	4,124.85	3,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	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	14.10	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,483.45	1,432.96	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
460 NON CONSUMABLE ITEMS	130.69	374.45	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470 COMPUTER SOFTWARE	1,676.33	14.99	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
480 COMPUTER HARDWARE	9,383.99	2,709.94	7,612.40	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640 DUES AND FEES	864.00	595.00	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	222,601.69	197,733.44	215,434.55	1.00	235,335.29	1.20	235,335.29	235,335.29	1.20
Function 2211 SERVICE AREA DIRECTION-IMPROVEMENT OF I									
216 OPSRP	36.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2211 SERVICE AREA DIRECTION-IMPROVEMENT OF I	36.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2230 ASSESSMENT AND TESTING									
112 CLASSIFIED SALARIES	37,803.29	39,817.00	42,461.04	1.00	60,076.32	1.40	60,076.32	60,076.32	1.40
130 ADDITIONAL SALARIES	148.43	77.50	77.50	0.00	96.00	0.00	96.00	96.00	0.00
216 OPSRP	9,993.28	9,449.36	10,156.20	0.00	16,904.62	0.00	16,904.62	16,904.62	0.00
220 SOCIAL SECURITY ADMINISTRATION	2,895.02	3,052.78	3,251.21	0.00	4,603.11	0.00	4,603.11	4,603.11	0.00
231 WORKERS' COMPENSATION	211.21	0.00	232.91	0.00	321.56	0.00	321.56	321.56	0.00
240 EMPLOYEE BENEFITS-OEBB	15,128.97	15,277.36	15,642.12	0.00	15,930.36	0.00	15,930.36	15,930.36	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 204 DIRECTOR OF EDUCATION									
Total Function 2230 ASSESSMENT AND TESTING	66,180.20	67,674.00	71,820.98	1.00	97,931.97	1.40	97,931.97	97,931.97	1.40
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
130 ADDITIONAL SALARIES	6,976.75	0.00	0.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
211 PERS	1,973.71	0.00	0.00	0.00	644.00	0.00	644.00	644.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	1,114.80	0.00	1,114.80	1,114.80	0.00
220 SOCIAL SECURITY ADMINISTRATION	533.71	0.00	0.00	0.00	612.00	0.00	612.00	612.00	0.00
231 WORKERS' COMPENSATION	36.75	0.00	0.00	0.00	42.15	0.00	42.15	42.15	0.00
342 TRAVEL OUT OF DISTRICT	539.04	5,987.28	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	612.40	0.00	612.40	612.40	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	10,059.96	5,987.28	3,000.00	0.00	14,025.35	0.00	14,025.35	14,025.35	0.00
Function 2626 GRANT WRITING									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	8,744.40	5,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2626 GRANT WRITING	8,744.40	5,984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	307,622.33	277,378.72	290,255.53	2.00	347,292.61	2.60	347,292.61	347,292.61	2.60
Total Fund 100 GENERAL FUND	308,123.67	278,352.72	291,005.53	2.00	348,042.61	2.60	348,042.61	348,042.61	2.60
Total Center 204 DIRECTOR OF EDUCATION	308,123.67	278,352.72	291,005.53	2.00	348,042.61	2.60	348,042.61	348,042.61	2.60

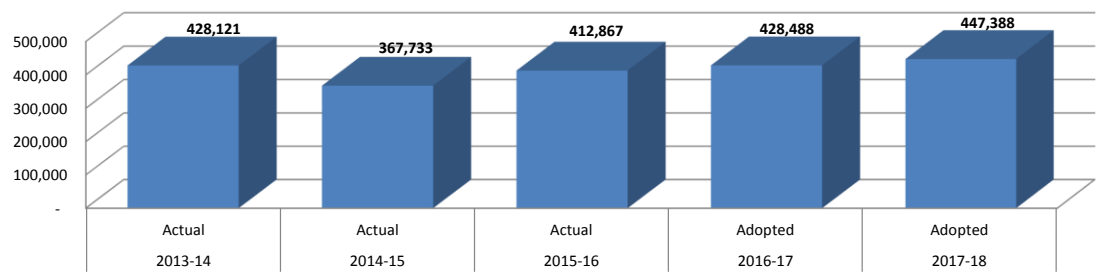
TECHNOLOGY OFFICE GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	149,430	158,550	152,539	161,865	164,811	164,811	**164,811**	*36.84%*
Associated Payroll Costs	87,983	100,324	93,240	97,973	106,027	106,027	**106,027**	*23.70%*
Purchased Services	10,834	2,998	3,080	27,000	15,000	15,000	**15,000**	*3.35%*
Supplies & Materials	115,278	103,650	155,712	115,619	137,154	137,154	**137,154**	*30.66%*
Capital Outlay	64,260	-	7,695	25,231	23,596	23,596	**23,596**	*5.27%*
Other Objects	336	2,212	600	800	800	800	**800**	*0.18%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**428,121**	**367,733**	**412,867**	**428,488**	**447,388**	**447,388**	**447,388**	

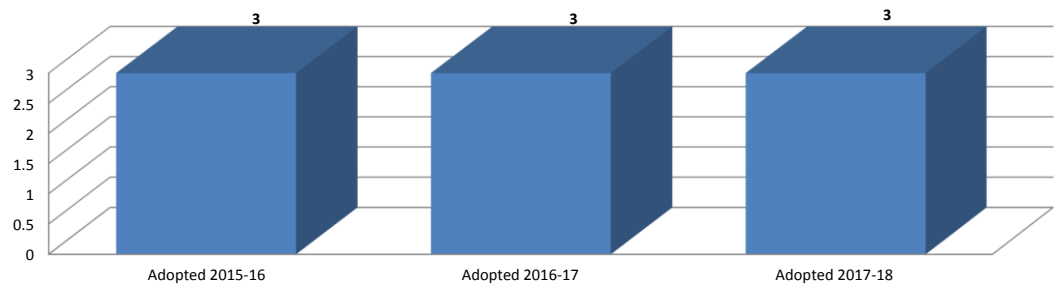
TECHNOLOGY OFFICE ADOPTED 17-18 GENERAL FUND EXPENDITURES



TECHNOLOGY OFFICE GENERAL FUND EXPENDITURE HISTORY



TECHNOLOGY OFFICE FTE HISTORY

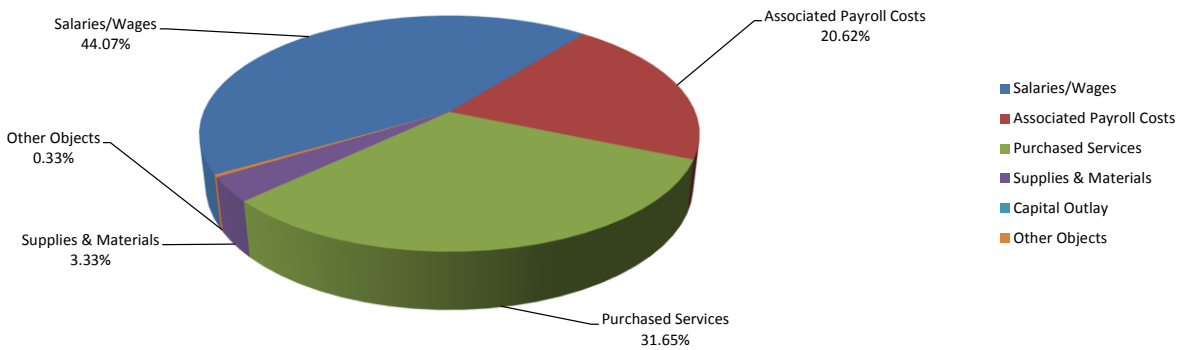


	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 205 TECHNOLOGY OFFICE									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
112 CLASSIFIED SALARIES	148,250.86	152,356.32	159,747.05	3.00	162,869.99	3.00	162,869.99	162,869.99	3.00
130 ADDITIONAL SALARIES	10,298.99	183.13	2,118.08	0.00	1,940.94	0.00	1,940.94	1,940.94	0.00
216 OPSRP	41,731.14	36,104.41	38,555.54	0.00	46,133.62	0.00	46,133.62	46,133.62	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,691.38	11,214.78	11,886.20	0.00	12,365.43	0.00	12,365.43	12,365.43	0.00
231 WORKERS' COMPENSATION	851.25	0.00	878.46	0.00	875.68	0.00	875.68	875.68	0.00
240 EMPLOYEE BENEFITS-OEBB	46,049.90	45,920.88	46,652.52	0.00	46,652.52	0.00	46,652.52	46,652.52	0.00
322 REPAIR AND MAINTENANCE SERVICES	2,100.00	837.74	20,000.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00
342 TRAVEL OUT OF DISTRICT	897.99	1,167.96	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	1,074.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,046.44	52.73	200.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	3,218.12	1,229.74	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	68,561.86	115,671.43	107,419.05	0.00	127,154.00	0.00	127,154.00	127,154.00	0.00
480 COMPUTER HARDWARE	30,823.23	38,728.58	6,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
541 INITIAL AND ADDITIONAL EQUIPMENT PURCHA	0.00	7,695.00	25,230.95	0.00	23,596.00	0.00	23,596.00	23,596.00	0.00
640 DUES AND FEES	608.89	300.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	366,130.05	412,537.30	428,487.85	3.00	447,388.18	3.00	447,388.18	447,388.18	3.00
Function 2661 SERVICE AREA DIRECTION-DATA PROCESSING									
470 COMPUTER SOFTWARE	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	1,603.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2661 SERVICE AREA DIRECTION-DATA PROCESSING	1,603.00	330.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	367,733.05	412,867.30	428,487.85	3.00	447,388.18	3.00	447,388.18	447,388.18	3.00
Total Fund 100 GENERAL FUND	367,733.05	412,867.30	428,487.85	3.00	447,388.18	3.00	447,388.18	447,388.18	3.00
Total Center 205 TECHNOLOGY OFFICE	367,733.05	412,867.30	428,487.85	3.00	447,388.18	3.00	447,388.18	447,388.18	3.00

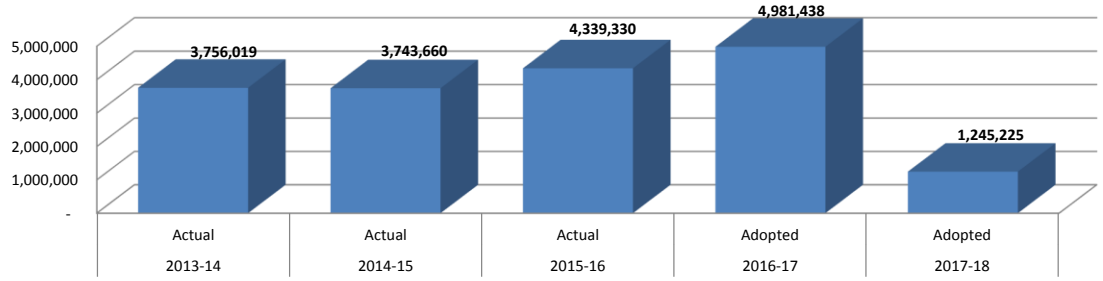
SPECIAL EDUCATION GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	1,994,059	1,938,168	2,415,508	2,632,051	548,793	548,793	**548,793**	*44.07%*
Associated Payroll Costs	1,240,634	1,175,354	1,335,215	1,562,642	256,750	256,750	**256,750**	*20.62%*
Purchased Services	487,047	598,919	525,514	750,545	394,132	394,132	**394,132**	*31.65%*
Supplies & Materials	32,962	30,319	61,517	34,550	41,500	41,500	**41,500**	*3.33%*
Capital Outlay	-	-	-	-	-	-	**-**	*0.00%*
Other Objects	1,318	900	1,577	1,650	4,050	4,050	**4,050**	*0.33%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	-	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**3,756,019**	**3,743,660**	**4,339,330**	**4,981,438**	**1,245,225**	**1,245,225**	**1,245,225**	

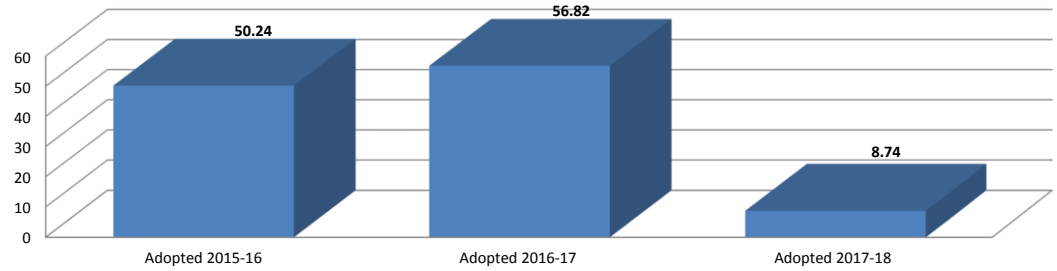
SPECIAL EDUCATION ADOPTED 17-18 GENERAL FUND EXPENDITURES



SPECIAL EDUCATION GENERAL FUND EXPENDITURE HISTORY



SPECIAL EDUCATION FTE HISTORY



	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 206 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 1140 PRE-KINDERGARTEN PROGRAMS									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	71,827.88	82,352.02	105,500.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00
Total Function 1140 PRE-KINDERGARTEN PROGRAMS	71,827.88	82,352.02	105,500.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES									
111 LICENSED SALARIES	287,928.34	471,040.73	394,689.76	7.00	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	124,894.37	185,304.60	307,121.65	14.12	0.00	0.00	0.00	0.00	0.00
121 SUBSTITUTE-LICENSED	300.16	2,715.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	4,029.71	7,782.31	4,507.65	0.00	0.00	0.00	0.00	0.00	0.00
124 TEMPORARY-CLASSIFIED	0.00	7.47	6,923.04	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	10,520.32	16,876.97	20,045.66	0.00	1,398.01	0.00	1,398.01	1,398.01	0.00
211 PERS	85,972.81	109,043.74	86,013.51	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	24,488.71	52,683.53	102,358.75	0.00	389.67	0.00	389.67	389.67	0.00
220 SOCIAL SECURITY ADMINISTRATION	31,697.99	50,430.41	54,506.56	0.00	106.96	0.00	106.96	106.96	0.00
231 WORKERS' COMPENSATION	4,856.68	(55.73)	4,176.32	0.00	6.83	0.00	6.83	6.83	0.00
240 EMPLOYEE BENEFITS-OEBB	130,697.66	177,069.72	238,817.60	0.00	0.00	0.00	0.00	0.00	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	363,508.09	290,317.96	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
311 INSTRUCTION SERVICES/SUBSTITUTES	6,119.70	0.00	78,604.65	0.00	19,033.65	0.00	19,033.65	19,033.65	0.00
341 TRAVEL IN DISTRICT	1,742.81	309.70	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	22.11	2,955.54	3,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	9,657.80	14,988.68	16,500.00	0.00	16,500.00	0.00	16,500.00	16,500.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	0.00	51,709.93	51,710.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,716.58	13,167.31	5,000.00	0.00	6,350.00	0.00	6,350.00	6,350.00	0.00
420 TEXTBOOKS	1,786.45	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
460 NON CONSUMABLE ITEMS	2,034.63	4,508.68	5,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
470 COMPUTER SOFTWARE	206.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	951.94	1,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
640 DUES AND FEES	80.00	412.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	1,093,261.27	1,452,220.49	1,681,375.15	21.12	70,785.12	0.00	70,785.12	70,785.12	0.00
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
111 LICENSED SALARIES	797,171.32	842,718.84	943,947.08	15.00	0.00	0.00	0.00	0.00	0.00
112 CLASSIFIED SALARIES	211,605.70	218,701.75	258,291.28	11.17	0.00	0.00	0.00	0.00	0.00
121 SUBSTITUTE-LICENSED	814.72	347.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	3,269.24	4,684.14	4,507.65	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	7,132.21	13,743.63	5,295.66	0.00	2,723.77	0.00	2,723.77	2,723.77	0.00
211 PERS	134,667.86	105,625.49	124,368.64	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	131,783.01	154,411.42	185,515.15	0.00	759.15	0.00	759.15	759.15	0.00
220 SOCIAL SECURITY ADMINISTRATION	76,302.50	80,220.63	90,110.33	0.00	208.36	0.00	208.36	208.36	0.00
231 WORKERS' COMPENSATION	11,306.75	(30.01)	6,444.60	0.00	14.26	0.00	14.26	14.26	0.00
240 EMPLOYEE BENEFITS-OEBB	303,935.34	299,524.06	333,414.14	0.00	0.00	0.00	0.00	0.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 206 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	81,615.86	0.00	83,980.00	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	0.00	25.76	0.00	0.00	500.00	0.00	500.00	500.00	0.00
342 TRAVEL OUT OF DISTRICT	851.70	0.00	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,124.03	9,828.82	5,500.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
420 TEXTBOOKS	8,644.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	803.43	482.69	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	353.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	429.99	298.00	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	1,773,811.11	1,730,582.74	2,043,874.53	26.17	11,705.54	0.00	11,705.54	11,705.54	0.00
Function 1260 TREATMENT AND REHABILITATION									
111 LICENSED SALARIES	54,227.02	66,647.34	70,515.11	1.00	72,682.51	1.00	72,682.51	72,682.51	1.00
216 OPSRP	14,256.33	15,769.62	16,769.80	0.00	20,356.94	0.00	20,356.94	20,356.94	0.00
220 SOCIAL SECURITY ADMINISTRATION	3,868.74	4,708.86	4,981.44	0.00	5,472.49	0.00	5,472.49	5,472.49	0.00
231 WORKERS' COMPENSATION	279.56	0.00	363.43	0.00	369.76	0.00	369.76	369.76	0.00
240 EMPLOYEE BENEFITS-OEBB	14,375.98	14,312.06	14,348.88	0.00	14,528.88	0.00	14,528.88	14,528.88	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00	0.00
Total Function 1260 TREATMENT AND REHABILITATION	87,007.63	101,437.88	106,978.66	1.00	113,860.58	1.00	113,860.58	113,860.58	1.00
Function 1280 ALTERNATIVE EDUCATION									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
374 OTHER TUITION	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION	150.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 1000 INSTRUCTIONAL	3,026,057.89	3,366,593.13	3,962,728.34	48.29	316,351.24	1.00	316,351.24	316,351.24	1.00
Function 2130 HEALTH SERVICES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	12,439.91	0.40	12,439.91	12,439.91	0.40
216 OPSRP	0.00	0.00	0.00	0.00	3,467.04	0.00	3,467.04	3,467.04	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	951.60	0.00	951.60	951.60	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	68.29	0.00	68.29	68.29	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	3,778.40	0.00	3,778.40	3,778.40	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	180.42	0.00	0.00	0.00	14,848.00	0.00	14,848.00	14,848.00	0.00
Total Function 2130 HEALTH SERVICES	180.42	0.00	0.00	0.00	35,553.24	0.40	35,553.24	35,553.24	0.40
Function 2140 PSYCHOLOGICAL SERVICES									
111 LICENSED SALARIES	57,989.80	133,716.92	148,230.22	2.00	188,674.10	3.40	188,674.10	188,674.10	3.40
113 ADMINISTRATORS	79,894.26	94,311.70	97,548.93	1.00	0.00	0.00	0.00	0.00	0.00

Center 206 SPECIAL EDUCATION

Fund 100 GENERAL FUND

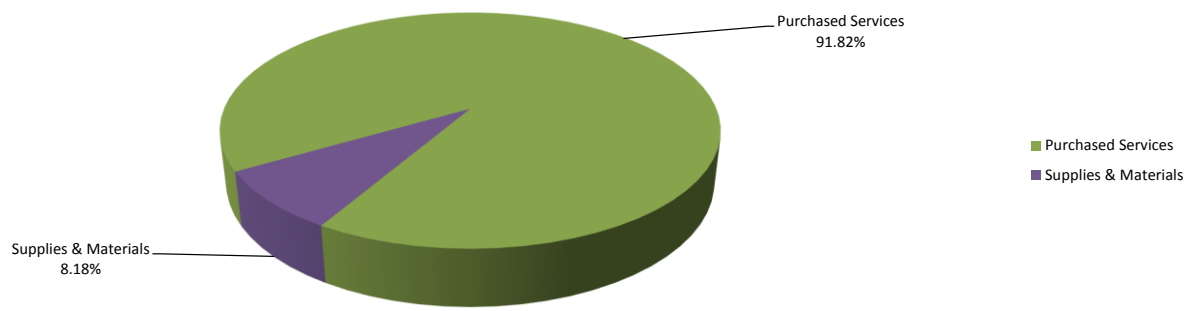
	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Function 2140 PSYCHOLOGICAL SERVICES									
130 ADDITIONAL SALARIES	7,568.65	9,848.83	15,549.06	0.00	8,451.55	0.00	8,451.55	8,451.55	0.00
211 PERS	17,412.01	39,871.99	45,296.57	0.00	27,057.01	0.00	27,057.01	27,057.01	0.00
216 OPSRP	22,162.65	23,070.89	24,347.02	0.00	21,513.92	0.00	21,513.92	21,513.92	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,111.98	18,145.06	19,828.85	0.00	15,080.18	0.00	15,080.18	15,080.18	0.00
231 WORKERS' COMPENSATION	744.03	0.00	1,335.39	0.00	1,020.85	0.00	1,020.85	1,020.85	0.00
240 EMPLOYEE BENEFITS-OEBB	15,464.17	26,209.50	29,792.64	0.00	28,697.76	0.00	28,697.76	28,697.76	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	36,195.83	0.00	0.00	0.00	145,000.00	0.00	145,000.00	145,000.00	0.00
341 TRAVEL IN DISTRICT	1,244.93	2,444.58	2,500.00	0.00	500.00	0.00	500.00	500.00	0.00
342 TRAVEL OUT OF DISTRICT	844.72	2,102.88	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	363.57	500.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,674.18	14,747.15	2,600.00	0.00	5,900.00	0.00	5,900.00	5,900.00	0.00
460 NON CONSUMABLE ITEMS	0.00	358.84	500.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	1,457.04	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
480 COMPUTER HARDWARE	799.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
640 DUES AND FEES	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2140 PSYCHOLOGICAL SERVICES	255,106.21	366,798.95	392,178.68	3.00	446,395.37	3.40	446,395.37	446,395.37	3.40
Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES									
111 LICENSED SALARIES	153,722.50	159,264.01	161,489.65	2.60	27,197.90	0.60	27,197.90	27,197.90	0.60
112 CLASSIFIED SALARIES	0.00	25,308.20	30,079.35	0.94	38,655.67	0.94	38,655.67	38,655.67	0.94
130 ADDITIONAL SALARIES	1,673.71	1,789.72	3,530.46	0.00	932.01	0.00	932.01	932.01	0.00
211 PERS	13,315.81	10,141.00	11,288.68	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	9,852.62	16,529.43	18,613.40	0.00	18,613.04	0.00	18,613.04	18,613.04	0.00
220 SOCIAL SECURITY ADMINISTRATION	11,835.12	13,929.25	14,478.75	0.00	5,109.13	0.00	5,109.13	5,109.13	0.00
231 WORKERS' COMPENSATION	811.51	0.00	1,022.46	0.00	352.89	0.00	352.89	352.89	0.00
240 EMPLOYEE BENEFITS-OEBB	28,189.34	39,652.21	42,326.64	0.00	0.00	0.00	0.00	0.00	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	15,875.73	49,905.86	65,000.00	0.00	18,500.00	0.00	18,500.00	18,500.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	229.50	267.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324 RENTALS	3,030.00	270.00	1,500.00	0.00	750.00	0.00	750.00	750.00	0.00
341 TRAVEL IN DISTRICT	2,045.49	2,456.98	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
342 TRAVEL OUT OF DISTRICT	708.00	1,183.80	1,000.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	1,179.71	657.35	1,000.00	0.00	1,950.00	0.00	1,950.00	1,950.00	0.00
460 NON CONSUMABLE ITEMS	50.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	180.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
480 COMPUTER HARDWARE	0.00	5,755.43	5,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
640 DUES AND FEES	225.00	420.00	500.00	0.00	550.00	0.00	550.00	550.00	0.00
Total Function 2150 SPEECH PATHOLOGY AND AUDIOLOGY SERVICES	242,744.24	327,710.49	359,029.39	3.54	120,310.64	1.54	120,310.64	120,310.64	1.54
Function 2190 SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
112 CLASSIFIED SALARIES	34,681.68	35,862.56	38,754.20	1.00	23,966.06	0.40	23,966.06	23,966.06	0.40
113 ADMINISTRATORS	100,652.56	117,494.04	120,964.86	1.00	171,200.00	2.00	171,200.00	171,200.00	2.00
130 ADDITIONAL SALARIES	92.00	7,342.17	60.00	0.00	472.00	0.00	472.00	472.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 206 SPECIAL EDUCATION									
Fund 100 GENERAL FUND									
Function 2190 SERVICE DIRECTION/STUDENT SUPPORT SERVICES									
211 PERS	28,758.41	35,393.74	34,286.33	0.00	28,722.37	0.00	28,722.37	28,722.37	0.00
216 OPSRP	9,117.86	8,477.87	9,261.51	0.00	29,713.20	0.00	29,713.20	29,713.20	0.00
220 SOCIAL SECURITY ADMINISTRATION	10,290.52	12,019.40	11,959.86	0.00	14,966.26	0.00	14,966.26	14,966.26	0.00
231 WORKERS' COMPENSATION	717.75	0.00	831.28	0.00	997.50	0.00	997.50	997.50	0.00
240 EMPLOYEE BENEFITS-OEBB	27,080.60	28,060.46	35,783.88	0.00	14,427.12	0.00	14,427.12	14,427.12	0.00
341 TRAVEL IN DISTRICT	933.92	1,234.28	500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342 TRAVEL OUT OF DISTRICT	1,922.76	6,958.45	6,500.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
353 POSTAGE	71.28	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	140.00	500.00	500.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	2,163.83	4,256.82	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
440 PERIODICALS	95.00	95.00	100.00	0.00	150.00	0.00	150.00	150.00	0.00
460 NON CONSUMABLE ITEMS	103.97	1,409.82	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	2,034.93	109.95	150.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	119.00	3,251.98	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
640 DUES AND FEES	595.00	595.00	600.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2190 SERVICE DIRECTION/STUDENT SUPPORT SERVICES	219,571.07	263,061.54	266,501.92	2.00	323,114.51	2.40	323,114.51	323,114.51	2.40
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
342 TRAVEL OUT OF DISTRICT	0.00	435.97	500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	0.00	435.97	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	0.00	14,730.40	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	0.00	14,730.40	500.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	717,601.94	972,737.35	1,018,709.99	8.54	928,873.76	7.74	928,873.76	928,873.76	7.74
Total Fund 100 GENERAL FUND	3,743,659.83	4,339,330.48	4,981,438.33	56.82	1,245,225.00	8.74	1,245,225.00	1,245,225.00	8.74
Total Center 206 SPECIAL EDUCATION	3,743,659.83	4,339,330.48	4,981,438.33	56.82	1,245,225.00	8.74	1,245,225.00	1,245,225.00	8.74

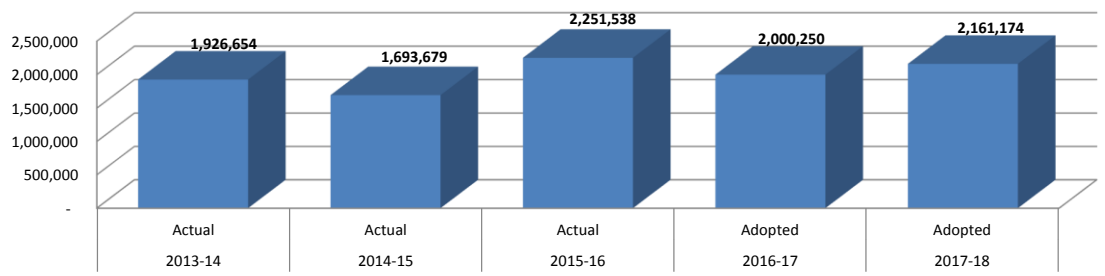
TRANSPORTATION GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	1,651,165	1,480,872	2,119,443	1,798,250	1,984,474	1,984,474	**1,984,474**	*91.82%*
Supplies & Materials	275,489	212,807	132,095	202,000	176,700	176,700	**176,700**	*8.18%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	-	-	-	-	-	-	-	*0.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**1,926,654**	**1,693,679**	**2,251,538**	**2,000,250**	**2,161,174**	**2,161,174**	**2,161,174**	

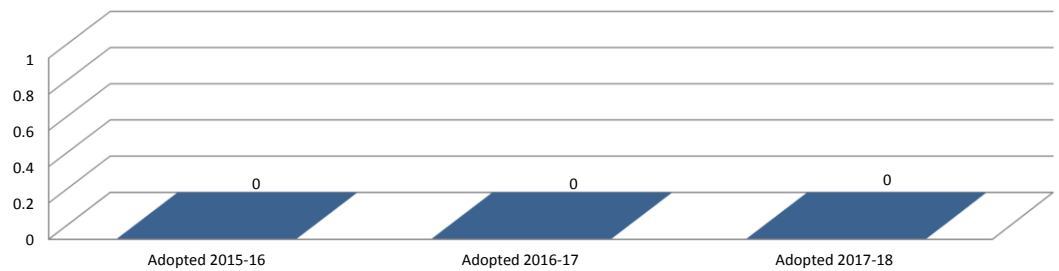
TRANSPORTATION ADOPTED 17-18 GENERAL FUND EXPENDITURES



TRANSPORTATION GENERAL FUND EXPENDITURE HISTORY



TRANSPORTATION FTE HISTORY

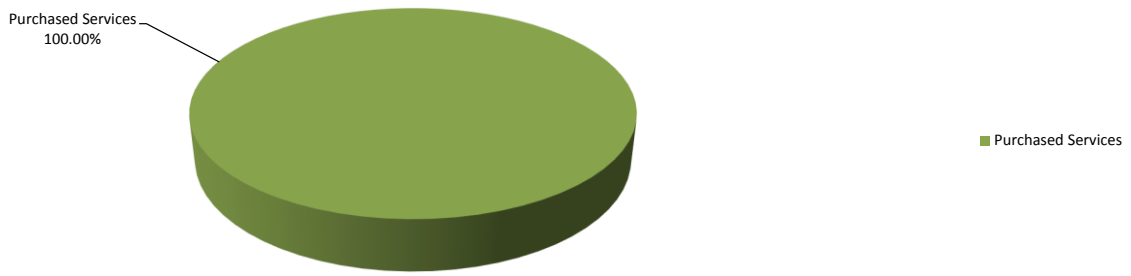


	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 300 TRANSPORTATION									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	108.00	1,506.15	500.00	0.00	800.00	0.00	800.00	800.00	0.00
324 RENTALS	0.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
329 OTHER PROPERTY SERVICES	0.00	108.00	100.00	0.00	120.00	0.00	120.00	120.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	159.06	1,160.99	1,500.00	0.00	1,200.00	0.00	1,200.00	1,200.00	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	267.06	2,775.14	2,800.00	0.00	2,820.00	0.00	2,820.00	2,820.00	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
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	0.00	136.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Function 2550 STUDENT TRANSPORTATION SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	0.00	863.49	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
330 STUDENT TRANSPORTATION SERVICES	1,472,435.35	2,108,435.28	1,788,900.00	0.00	1,971,103.66	0.00	1,971,103.66	1,971,103.66	0.00
359 OTHER COMMUNICATION SERVICES	2,836.52	2,928.93	2,800.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	302.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411 GASOLINE	212,345.95	130,798.07	200,000.00	0.00	175,000.00	0.00	175,000.00	175,000.00	0.00
Total Function 2550 STUDENT TRANSPORTATION SERVICES	1,687,919.82	2,243,025.77	1,991,700.00	0.00	2,151,603.66	0.00	2,151,603.66	2,151,603.66	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	5,492.43	5,600.88	5,750.00	0.00	5,750.00	0.00	5,750.00	5,750.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	5,492.43	5,600.88	5,750.00	0.00	5,750.00	0.00	5,750.00	5,750.00	0.00
Major Function 2000 SUPPORT SERVICES	1,693,679.31	2,251,537.79	2,000,250.00	0.00	2,161,173.66	0.00	2,161,173.66	2,161,173.66	0.00
Total Fund 100 GENERAL FUND	1,693,679.31	2,251,537.79	2,000,250.00	0.00	2,161,173.66	0.00	2,161,173.66	2,161,173.66	0.00
Total Center 300 TRANSPORTATION	1,693,679.31	2,251,537.79	2,000,250.00	0.00	2,161,173.66	0.00	2,161,173.66	2,161,173.66	0.00

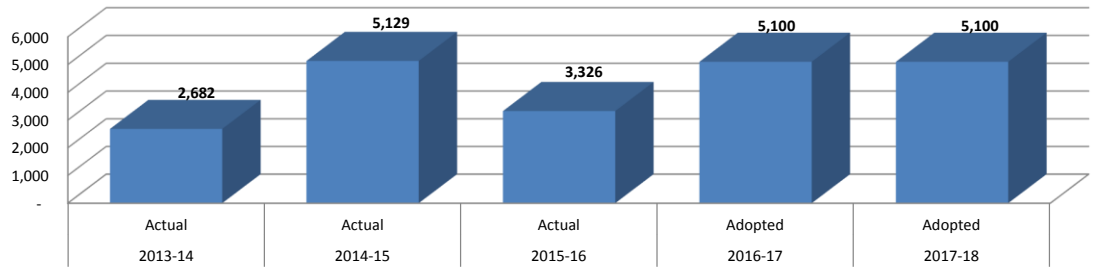
MAINTENANCE/FOOD SERVICE BUILDING GENERAL FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	2,682	5,129	3,326	5,100	5,100	5,100	**5,100**	*100.00%*
Supplies & Materials	-	-	-	-	-	-	-	*0.00%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	-	-	-	-	-	-	-	*0.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**2,682**	**5,129**	**3,326**	**5,100**	**5,100**	**5,100**	**5,100**	

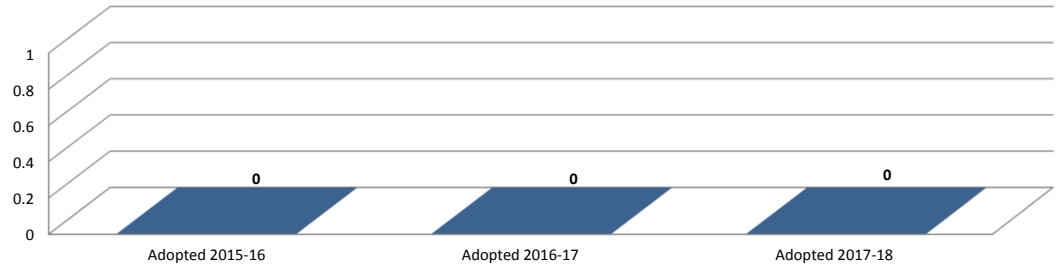
MAINTENANCE/FOOD SERVICE BUILDING ADOPTED 17-18 GENERAL FUND EXPENDITURES



MAINTENANCE/FOOD SERVICE BUILDING GENERAL FUND EXPENDITURE HISTORY



MAINTENANCE/FOOD SERVICE BUILDING FTE HISTORY



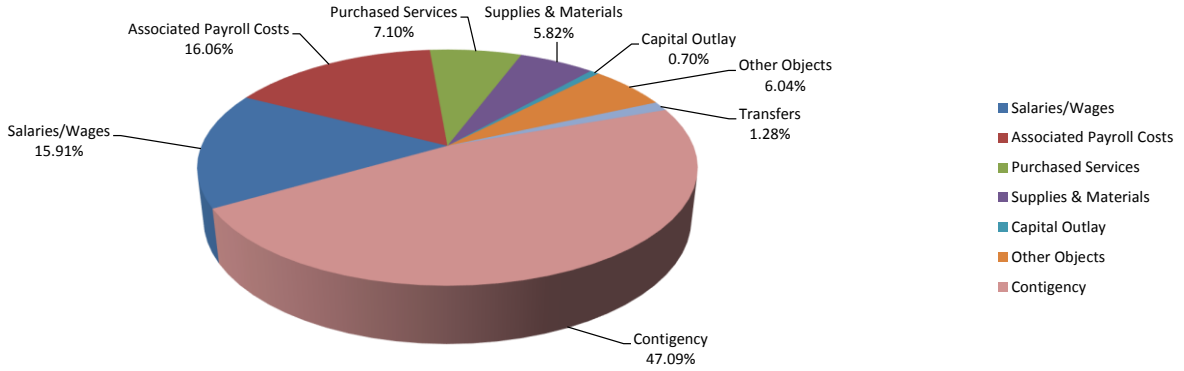
	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 400 MAINTENANCE									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	82.00	184.50	250.00	0.00	500.00	0.00	500.00	500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	871.64	871.60	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	953.64	1,056.10	1,250.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	819.36	742.80	1,000.00	0.00	750.00	0.00	750.00	750.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	819.36	742.80	1,000.00	0.00	750.00	0.00	750.00	750.00	0.00
Major Function 2000 SUPPORT SERVICES	1,773.00	1,798.90	2,250.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
Total Fund 100 GENERAL FUND	1,773.00	1,798.90	2,250.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
Total Center 400 MAINTENANCE	1,773.00	1,798.90	2,250.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 500 FOOD SERVICE									
Fund 100 GENERAL FUND									
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
322 REPAIR AND MAINTENANCE SERVICES	1,801.97	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	871.64	871.62	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
Total Function 2542 CARE AND UPKEEP OF BUILDING SERVICES	2,673.61	871.62	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
351 TELEPHONE	682.80	655.90	850.00	0.00	850.00	0.00	850.00	850.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	682.80	655.90	850.00	0.00	850.00	0.00	850.00	850.00	0.00
Major Function 2000 SUPPORT SERVICES	3,356.41	1,527.52	2,850.00	0.00	2,850.00	0.00	2,850.00	2,850.00	0.00
Total Fund 100 GENERAL FUND	3,356.41	1,527.52	2,850.00	0.00	2,850.00	0.00	2,850.00	2,850.00	0.00
Total Center 500 FOOD SERVICE	3,356.41	1,527.52	2,850.00	0.00	2,850.00	0.00	2,850.00	2,850.00	0.00

DISTRICT WIDE GENERAL FUND EXPENDITURES

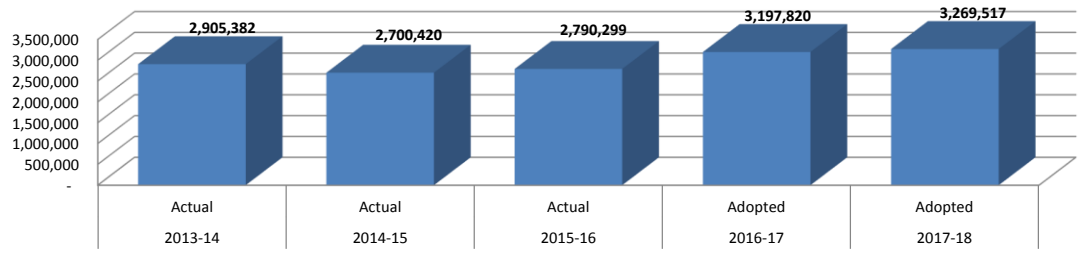
	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	880,917	863,938	952,145	1,071,560	983,382	983,382	**983,382**	*15.91%*
Associated Payroll Costs	1,337,109	1,188,285	1,143,809	1,183,648	992,407	992,407	**992,407**	*16.06%*
Purchased Services	175,151	178,250	236,265	320,200	438,572	438,572	**438,572**	*7.10%*
Supplies & Materials	198,120	146,551	111,232	230,850	359,850	359,850	**359,850**	*5.82%*
Capital Outlay	-	-	7,000	25,000	43,000	43,000	**43,000**	*0.70%*
Other Objects	314,085	323,396	339,848	366,562	373,380	373,380	**373,380**	*6.04%*
Transfers	-	-	-	-	78,926	78,926	**78,926**	*1.28%*
Contigency	-	-	-	1,972,617	2,909,575	2,909,575	**2,909,575**	*47.09%*
TOTAL EXPENDITURES	**2,905,382**	**2,700,420**	**2,790,299**	**5,170,437**	**6,179,091**	**6,179,091**	**6,179,091**	

DISTRICT WIDE ADOPTED 17-18 GENERAL FUND EXPENDITURES

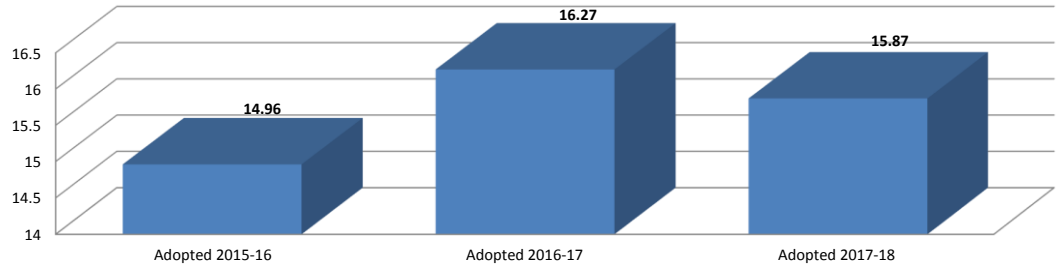


DISTRICT WIDE GENERAL FUND EXPENDITURE HISTORY

(Not including budgeted contingency)



DISTRICT WIDE FTE HISTORY



	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1111 ELEMENTARY K-5									
111 LICENSED SALARIES	0.00	53,980.20	128,195.17	2.00	72,682.51	1.00	72,682.51	72,682.51	1.00
112 CLASSIFIED SALARIES	0.00	2,512.06	7,834.20	0.31	8,374.56	0.31	8,374.56	8,374.56	0.31
118 HOME TEACHERS	2,778.97	0.00	2,500.00	0.00	1,989.52	0.00	1,989.52	1,989.52	0.00
130 ADDITIONAL SALARIES	0.00	0.00	0.00	0.00	243.61	0.00	243.61	243.61	0.00
211 PERS	0.00	15,309.60	19,436.92	0.00	23,519.67	0.00	23,519.67	23,519.67	0.00
216 OPSRP	1,159.70	494.35	16,612.58	0.00	2,956.46	0.00	2,956.46	2,956.46	0.00
220 SOCIAL SECURITY ADMINISTRATION	210.81	4,277.08	10,530.48	0.00	6,300.01	0.00	6,300.01	6,300.01	0.00
231 WORKERS' COMPENSATION	15.16	0.00	724.19	0.00	428.96	0.00	428.96	428.96	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	12,899.58	31,711.92	0.00	20,297.76	0.00	20,297.76	20,297.76	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322 REPAIR AND MAINTENANCE SERVICES	584.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	20,635.87	5,647.23	30,500.00	0.00	30,500.00	0.00	30,500.00	30,500.00	0.00
420 TEXTBOOKS	7,579.38	386.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	4,856.00	1,738.74	7,000.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
470 COMPUTER SOFTWARE	7,274.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
Total Function 1111 ELEMENTARY K-5	45,094.19	98,145.20	255,795.46	2.31	248,293.06	1.31	248,293.06	248,293.06	1.31
Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS									
118 HOME TEACHERS	600.32	1,008.79	3,750.00	0.00	1,989.52	0.00	1,989.52	1,989.52	0.00
216 OPSRP	166.29	239.21	886.53	0.00	554.46	0.00	554.46	554.46	0.00
220 SOCIAL SECURITY ADMINISTRATION	45.92	74.86	286.90	0.00	152.22	0.00	152.22	152.22	0.00
231 WORKERS' COMPENSATION	3.34	0.00	21.00	0.00	11.17	0.00	11.17	11.17	0.00
341 TRAVEL IN DISTRICT	116.75	9.40	250.00	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	10,000.00	0.00	10,000.00	10,000.00	0.00
420 TEXTBOOKS	1,068.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460 NON CONSUMABLE ITEMS	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
480 COMPUTER HARDWARE	1,783.20	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00
Total Function 1121 MIDDLE/JUNIOR HIGH PROGRAMS	3,784.69	1,332.26	20,194.43	0.00	47,807.37	0.00	47,807.37	47,807.37	0.00
Function 1131 HIGH SCHOOL PROGRAMS									
118 HOME TEACHERS	2,841.08	9,707.84	3,750.00	0.00	2,984.24	0.00	2,984.24	2,984.24	0.00
130 ADDITIONAL SALARIES	0.00	5,580.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211 PERS	0.00	3,884.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	746.91	1,397.10	886.53	0.00	831.70	0.00	831.70	831.70	0.00
220 SOCIAL SECURITY ADMINISTRATION	215.01	1,159.33	286.90	0.00	228.30	0.00	228.30	228.30	0.00
231 WORKERS' COMPENSATION	15.02	0.00	21.00	0.00	16.74	0.00	16.74	16.74	0.00
341 TRAVEL IN DISTRICT	0.00	682.64	1,750.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
420 TEXTBOOKS	217.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1131 HIGH SCHOOL PROGRAMS									
460 NON CONSUMABLE ITEMS	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
480 COMPUTER HARDWARE	13,371.20	0.00	0.00	0.00	45,000.00	0.00	45,000.00	45,000.00	0.00
Total Function 1131 HIGH SCHOOL PROGRAMS	17,406.22	22,411.25	26,694.43	0.00	70,310.98	0.00	70,310.98	70,310.98	0.00
Function 1132 HIGH SCHOOL EXTRACURRICULAR									
342 TRAVEL OUT OF DISTRICT	3,341.00	3,375.00	3,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
Total Function 1132 HIGH SCHOOL EXTRACURRICULAR	3,341.00	3,375.00	3,500.00	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	0.00	5,341.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	341.08	0.00	341.08	341.08	0.00
216 OPSRP	0.00	1,262.69	0.00	0.00	95.05	0.00	95.05	95.05	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	408.63	0.00	0.00	26.12	0.00	26.12	26.12	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	1.63	0.00	1.63	1.63	0.00
Total Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	0.00	7,012.61	0.00	0.00	463.88	0.00	463.88	463.88	0.00
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES									
118 HOME TEACHERS	32,353.50	6,939.10	15,000.00	0.00	14,921.28	0.00	14,921.28	14,921.28	0.00
211 PERS	26.03	147.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	2,645.43	759.96	3,546.01	0.00	4,158.56	0.00	4,158.56	4,158.56	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,277.60	502.49	1,147.55	0.00	1,141.48	0.00	1,141.48	1,141.48	0.00
231 WORKERS' COMPENSATION	91.38	0.00	83.99	0.00	83.71	0.00	83.71	83.71	0.00
341 TRAVEL IN DISTRICT	825.76	55.62	250.00	0.00	200.00	0.00	200.00	200.00	0.00
Total Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES	37,219.70	8,404.41	20,027.55	0.00	20,505.03	0.00	20,505.03	20,505.03	0.00
Function 1272 TITLE I PROGRAMS									
130 ADDITIONAL SALARIES	2,675.43	3,571.52	3,711.30	0.00	3,785.55	0.00	3,785.55	3,785.55	0.00
216 OPSRP	703.44	0.00	877.42	0.00	1,060.08	0.00	1,060.08	1,060.08	0.00
220 SOCIAL SECURITY ADMINISTRATION	204.66	273.27	283.91	0.00	289.56	0.00	289.56	289.56	0.00
231 WORKERS' COMPENSATION	14.04	0.00	19.10	0.00	19.24	0.00	19.24	19.24	0.00
322 REPAIR AND MAINTENANCE SERVICES	0.00	0.00	2,500.00	0.00	500.00	0.00	500.00	500.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	2,500.00	0.00	500.00	0.00	500.00	500.00	0.00
Total Function 1272 TITLE I PROGRAMS	3,597.57	3,844.79	9,891.73	0.00	6,154.43	0.00	6,154.43	6,154.43	0.00
Function 1280 ALTERNATIVE EDUCATION									

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 1280 ALTERNATIVE EDUCATION									
118 HOME TEACHERS	2,101.12	2,064.48	5,000.00	0.00	2,984.24	0.00	2,984.24	2,984.24	0.00
211 PERS	0.00	232.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	1,547.70	293.94	1,181.90	0.00	831.74	0.00	831.74	831.74	0.00
220 SOCIAL SECURITY ADMINISTRATION	160.72	157.64	382.36	0.00	228.26	0.00	228.26	228.26	0.00
231 WORKERS' COMPENSATION	11.70	0.00	27.91	0.00	16.72	0.00	16.72	16.72	0.00
341 TRAVEL IN DISTRICT	0.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00	0.00
Total Function 1280 ALTERNATIVE EDUCATION	3,821.24	2,748.68	6,842.17	0.00	4,310.96	0.00	4,310.96	4,310.96	0.00
Function 1291 ENGLISH SECOND LANGUAGE PROGRAM									
111 LICENSED SALARIES	290,215.57	313,273.92	313,449.90	4.55	243,703.73	3.55	243,703.73	243,703.73	3.55
112 CLASSIFIED SALARIES	34,305.83	35,349.47	37,571.04	1.00	32,557.20	1.00	32,557.20	32,557.20	1.00
121 SUBSTITUTE-LICENSED	102.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	0.00	0.00	341.08	0.00	341.08	341.08	0.00
130 ADDITIONAL SALARIES	0.00	436.30	0.00	0.00	378.84	0.00	378.84	378.84	0.00
211 PERS	68,993.18	65,651.85	74,193.42	0.00	52,183.54	0.00	52,183.54	52,183.54	0.00
216 OPSRP	21,228.28	20,566.54	21,688.03	0.00	30,272.18	0.00	30,272.18	30,272.18	0.00
220 SOCIAL SECURITY ADMINISTRATION	24,324.76	26,051.76	26,173.00	0.00	21,092.67	0.00	21,092.67	21,092.67	0.00
231 WORKERS' COMPENSATION	2,803.87	0.00	1,816.83	0.00	1,420.77	0.00	1,420.77	1,420.77	0.00
240 EMPLOYEE BENEFITS-OEBB	65,585.11	52,225.28	56,663.04	0.00	55,283.98	0.00	55,283.98	55,283.98	0.00
341 TRAVEL IN DISTRICT	726.74	734.30	750.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	268.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480 COMPUTER HARDWARE	0.00	639.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1291 ENGLISH SECOND LANGUAGE PROGRAM	508,554.42	514,928.93	532,305.26	5.55	438,483.99	4.55	438,483.99	438,483.99	4.55
Function 1293 MIGRANT EDUCATION									
130 ADDITIONAL SALARIES	0.00	2,693.71	0.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
211 PERS	0.00	114.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	498.49	0.00	0.00	360.00	0.00	360.00	360.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	201.07	0.00	0.00	350.00	0.00	350.00	350.00	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00
330 STUDENT TRANSPORTATION SERVICES	0.00	2,310.31	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
343 TRAVEL,STUDENT,OUT OF DISTRICT	0.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	50.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1293 MIGRANT EDUCATION	0.00	6,129.14	0.00	0.00	4,515.00	0.00	4,515.00	4,515.00	0.00
Major Function 1000 INSTRUCTIONAL	622,819.03	668,332.27	875,251.03	7.86	845,344.70	5.86	845,344.70	845,344.70	5.86
Function 2110 ATTENDANCE AND SOCIAL WORK SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	760.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2110 ATTENDANCE AND SOCIAL	760.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 600 DISTRICT WIDE									
WORK SERVICES									
Function 2112 ATTENDANCE SERVICES									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	24,517.34	26,466.48	25,000.00	0.00	28,500.00	0.00	28,500.00	28,500.00	0.00
Total Function 2112 ATTENDANCE SERVICES	24,517.34	26,466.48	25,000.00	0.00	28,500.00	0.00	28,500.00	28,500.00	0.00
Function 2115 STUDENT SAFETY									
342 TRAVEL OUT OF DISTRICT	1,324.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	123.00	1,500.00	0.00	500.00	0.00	500.00	500.00	0.00
460 NON CONSUMABLE ITEMS	0.00	1,516.28	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
470 COMPUTER SOFTWARE	0.00	1,234.00	2,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
Total Function 2115 STUDENT SAFETY	1,324.58	2,933.28	5,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
Function 2130 HEALTH SERVICES									
111 LICENSED SALARIES	0.00	0.00	0.00	0.00	18,659.76	0.60	18,659.76	18,659.76	0.60
216 OPSRP	0.00	0.00	0.00	0.00	5,200.44	0.00	5,200.44	5,200.44	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	0.00	0.00	1,427.52	0.00	1,427.52	1,427.52	0.00
231 WORKERS' COMPENSATION	0.00	0.00	0.00	0.00	102.27	0.00	102.27	102.27	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	5,667.52	0.00	5,667.52	5,667.52	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	1,909.76	500.00	2,000.00	0.00	23,272.00	0.00	23,272.00	23,272.00	0.00
Total Function 2130 HEALTH SERVICES	1,909.76	500.00	2,000.00	0.00	54,329.51	0.60	54,329.51	54,329.51	0.60
Function 2132 MEDICAL SERVICES									
313 STUDENT SERVICES	35,500.00	35,500.00	35,500.00	0.00	35,500.00	0.00	35,500.00	35,500.00	0.00
Total Function 2132 MEDICAL SERVICES	35,500.00	35,500.00	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	36.25	237.12	12,000.00	0.00	13,176.00	0.00	13,176.00	13,176.00	0.00
211 PERS	0.00	0.00	3,399.61	0.00	4,242.67	0.00	4,242.67	4,242.67	0.00
216 OPSRP	6.42	56.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	2.74	17.99	918.00	0.00	1,007.96	0.00	1,007.96	1,007.96	0.00
231 WORKERS' COMPENSATION	0.22	0.00	63.56	0.00	68.29	0.00	68.29	68.29	0.00
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	6,000.00	6,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	480.38	28.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2210 IMPROVEMENT OF INSTRUCTION SERVICES	526.01	6,339.79	22,381.17	0.00	38,494.92	0.00	38,494.92	38,494.92	0.00
Function 2211 SERVICE AREA DIRECTION-IMPROVEMENT OF I									
319 OTHER PROFESSIONAL AND TECHNICAL SERVIC	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2211 SERVICE AREA DIRECTION-IMPROVEMENT OF I	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2222 SCHOOL LIBRARY SERVICES									
130 ADDITIONAL SALARIES	12,650.81	10,414.92	10,000.00	0.00	16,657.20	0.00	16,657.20	16,657.20	0.00
220 SOCIAL SECURITY ADMINISTRATION	967.80	796.73	764.99	0.00	1,274.28	0.00	1,274.28	1,274.28	0.00
231 WORKERS' COMPENSATION	65.76	0.00	53.97	0.00	84.98	0.00	84.98	84.98	0.00
Total Function 2222 SCHOOL LIBRARY SERVICES	13,684.37	11,211.65	10,818.96	0.00	18,016.46	0.00	18,016.46	18,016.46	0.00
Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT									
111 LICENSED SALARIES	16,944.20	20,671.94	21,154.56	0.30	21,956.19	0.30	21,956.19	21,956.19	0.30
130 ADDITIONAL SALARIES	891.80	1,088.06	1,113.35	0.00	1,135.68	0.00	1,135.68	1,135.68	0.00
211 PERS	5,045.81	6,169.68	6,408.52	0.00	7,470.72	0.00	7,470.72	7,470.72	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,364.42	1,664.58	1,703.52	0.00	1,766.53	0.00	1,766.53	1,766.53	0.00
231 WORKERS' COMPENSATION	93.42	0.00	114.55	0.00	117.31	0.00	117.31	117.31	0.00
240 EMPLOYEE BENEFITS-OEBB	3,539.29	4,268.76	4,304.76	0.00	4,358.64	0.00	4,358.64	4,358.64	0.00
342 TRAVEL OUT OF DISTRICT	523.50	0.00	10,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
Total Function 2240 INSTRUCTIONAL STAFF DEVELOPMENT	28,402.44	33,863.02	44,799.26	0.30	86,805.07	0.30	86,805.07	86,805.07	0.30
Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES									
232 UNEMPLOYMENT	0.00	10,427.02	10,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES	0.00	10,427.02	10,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Function 2520 FISCAL SERVICES									
651 LIABILITY INSURANCE	4,202.00	4,273.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2520 FISCAL SERVICES	4,202.00	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	56,556.70	66,555.71	61,936.99	1.00	63,169.73	1.00	63,169.73	63,169.73	1.00
113 ADMINISTRATORS	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	59.25	78.74	80.00	0.00	90.00	0.00	90.00	90.00	0.00
216 OPSRP	14,978.98	15,771.27	13,640.02	0.00	17,630.53	0.00	17,630.53	17,630.53	0.00
220 SOCIAL SECURITY ADMINISTRATION	4,281.26	4,935.86	4,198.80	0.00	4,839.41	0.00	4,839.41	4,839.41	0.00
231 WORKERS' COMPENSATION	4,776.73	0.00	2,317.81	0.00	2,551.84	0.00	2,551.84	2,551.84	0.00
240 EMPLOYEE BENEFITS-OEBB	15,319.42	15,332.56	15,336.96	0.00	15,336.96	0.00	15,336.96	15,336.96	0.00
651 LIABILITY INSURANCE	133,760.00	150,854.00	165,031.00	0.00	170,000.00	0.00	170,000.00	170,000.00	0.00
653 PROPERTY INSURANCE	183,717.47	183,275.93	200,231.00	0.00	202,000.00	0.00	202,000.00	202,000.00	0.00
Total Function 2541 SERVICE AREA DIRECTION-OPERATION-MAINTE	413,749.81	436,804.07	462,772.58	1.00	475,618.47	1.00	475,618.47	475,618.47	1.00
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
112 CLASSIFIED SALARIES	18,666.60	18,666.60	18,666.60	0.20	18,666.60	0.20	18,666.60	18,666.60	0.20

Center 600 DISTRICT WIDE

Fund 100 GENERAL FUND

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Function 2542 CARE AND UPKEEP OF BUILDING SERVICES									
122 SUBSTITUTE-CLASSIFIED	0.00	0.00	1,502.56	0.00	682.46	0.00	682.46	682.46	0.00
130 ADDITIONAL SALARIES	0.00	484.50	0.00	0.00	750.22	0.00	750.22	750.22	0.00
211 PERS	0.00	0.00	425.68	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	399.41	0.00	399.41	399.41	0.00
220 SOCIAL SECURITY ADMINISTRATION	1,428.00	1,465.07	1,542.97	0.00	1,537.62	0.00	1,537.62	1,537.62	0.00
231 WORKERS' COMPENSATION	102.07	0.00	131.38	0.00	106.79	0.00	106.79	106.79	0.00
341 TRAVEL IN DISTRICT	1,243.15	986.66	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
342 TRAVEL OUT OF DISTRICT	1,932.21	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	63,850.00	40,374.34	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	3,490.45	5,124.64	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	590.42	1,219.15	19,500.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
470 COMPUTER SOFTWARE	2,593.00	2,593.00	6,650.00	0.00	2,600.00	0.00	2,600.00	2,600.00	0.00
480 COMPUTER HARDWARE	0.00	293.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
640 DUES AND FEES	428.00	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	94,323.90	71,206.96	57,219.19	0.20	58,243.10	0.20	58,243.10	58,243.10	0.20
Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES									
112 CLASSIFIED SALARIES	96,904.08	92,584.11	108,047.34	2.00	112,459.68	2.00	112,459.68	112,459.68	2.00
122 SUBSTITUTE-CLASSIFIED	674.64	3,871.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 ADDITIONAL SALARIES	14,422.39	1,181.40	0.00	0.00	1,802.83	0.00	1,802.83	1,802.83	0.00
211 PERS	27,414.19	26,394.47	30,809.82	0.00	20,338.92	0.00	20,338.92	20,338.92	0.00
216 OPSRP	24.71	915.24	0.00	0.00	502.43	0.00	502.43	502.43	0.00
220 SOCIAL SECURITY ADMINISTRATION	8,430.16	7,306.14	8,265.71	0.00	8,491.60	0.00	8,491.60	8,491.60	0.00
231 WORKERS' COMPENSATION	9,414.57	0.00	4,369.19	0.00	4,549.17	0.00	4,549.17	4,549.17	0.00
240 EMPLOYEE BENEFITS-OEBB	29,257.92	24,267.81	34,857.96	0.00	26,782.80	0.00	26,782.80	26,782.80	0.00
322 REPAIR AND MAINTENANCE SERVICES	960.63	2,777.98	2,500.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
324 RENTALS	0.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	6,668.32	2,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	5,000.55	5,159.97	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	1,319.67	1,318.31	20,500.00	0.00	0.00	0.00	0.00	0.00	0.00
540 DEPRECIABLE EQUIPMENT	0.00	0.00	0.00	0.00	23,000.00	0.00	23,000.00	23,000.00	0.00
640 DUES AND FEES	410.00	665.00	500.00	0.00	580.00	0.00	580.00	580.00	0.00
Total Function 2543 CARE AND UPKEEP OF GROUNDS SERVICES	194,233.51	173,110.27	217,850.02	2.00	207,007.43	2.00	207,007.43	207,007.43	2.00
Function 2544 CARE AND UPKEEP OF EQUIPMENT SERVICES									
112 CLASSIFIED SALARIES	171,939.82	203,434.24	193,045.44	3.91	255,017.46	4.91	255,017.46	255,017.46	4.91
130 ADDITIONAL SALARIES	2,534.87	2,491.76	2,576.10	0.00	5,408.55	0.00	5,408.55	5,408.55	0.00
211 PERS	21,035.24	24,170.40	23,949.39	0.00	25,868.24	0.00	25,868.24	25,868.24	0.00
216 OPSRP	23,554.10	28,511.94	26,727.22	0.00	50,466.42	0.00	50,466.42	50,466.42	0.00
220 SOCIAL SECURITY ADMINISTRATION	13,178.80	15,537.59	14,865.37	0.00	19,518.23	0.00	19,518.23	19,518.23	0.00
231 WORKERS' COMPENSATION	13,403.67	662.77	7,307.60	0.00	7,707.32	0.00	7,707.32	7,707.32	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2544 CARE AND UPKEEP OF EQUIPMENT SERVICES									
240 EMPLOYEE BENEFITS-OEBB	43,208.63	50,062.28	31,930.53	0.00	71,631.77	0.00	71,631.77	71,631.77	0.00
322 REPAIR AND MAINTENANCE SERVICES	3,341.38	2,190.05	2,500.00	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
329 OTHER PROPERTY SERVICES	366.28	394.76	500.00	0.00	500.00	0.00	500.00	500.00	0.00
341 TRAVEL IN DISTRICT	20,650.01	16,774.11	15,000.00	0.00	16,000.00	0.00	16,000.00	16,000.00	0.00
342 TRAVEL OUT OF DISTRICT	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	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	491.05	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
389 OTHER PROFESSIONAL & TECHNICAL	466.44	628.29	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410 CONSUMABLE SUPPLIES/MATERIALS	4,568.10	4,843.15	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460 NON CONSUMABLE ITEMS	5,230.97	3,859.58	4,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
480 COMPUTER HARDWARE	0.00	726.50	1,000.00	0.00	1,250.00	0.00	1,250.00	1,250.00	0.00
540 DEPRECIABLE EQUIPMENT	0.00	7,000.00	25,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
640 DUES AND FEES	878.50	779.00	800.00	0.00	800.00	0.00	800.00	800.00	0.00
Total Function 2544 CARE AND UPKEEP OF EQUIPMENT SERVICES	324,847.86	362,066.42	357,151.65	3.91	502,117.99	4.91	502,117.99	502,117.99	4.91
Function 2574 PRINTING PUBLISHING AND DUPLICATION SER									
130 ADDITIONAL SALARIES	578.87	486.36	1,000.04	0.00	999.97	0.00	999.97	999.97	0.00
211 PERS	163.76	137.78	283.30	0.00	0.00	0.00	0.00	0.00	0.00
216 OPSRP	0.00	0.00	0.00	0.00	278.71	0.00	278.71	278.71	0.00
220 SOCIAL SECURITY ADMINISTRATION	44.29	37.24	56.64	0.00	76.52	0.00	76.52	76.52	0.00
231 WORKERS' COMPENSATION	3.25	0.00	4.90	0.00	4.93	0.00	4.93	4.93	0.00
Total Function 2574 PRINTING PUBLISHING AND DUPLICATION SER	790.17	661.38	1,344.88	0.00	1,360.13	0.00	1,360.13	1,360.13	0.00
Function 2626 GRANT WRITING									
310 INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	10,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Total Function 2626 GRANT WRITING	0.00	0.00	10,000.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
Function 2630 INFORMATION SERVICES									
112 CLASSIFIED SALARIES	0.00	11,492.05	29,061.36	1.00	30,861.12	1.00	30,861.12	30,861.12	1.00
216 OPSRP	0.00	2,716.70	6,870.01	0.00	8,601.00	0.00	8,601.00	8,601.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	861.08	2,212.32	0.00	2,228.40	0.00	2,228.40	2,228.40	0.00
231 WORKERS' COMPENSATION	0.00	0.00	165.67	0.00	168.35	0.00	168.35	168.35	0.00
240 EMPLOYEE BENEFITS-OEBB	0.00	5,770.65	10,142.17	0.00	12,949.56	0.00	12,949.56	12,949.56	0.00
Total Function 2630 INFORMATION SERVICES	0.00	20,840.48	48,451.53	1.00	54,808.43	1.00	54,808.43	54,808.43	1.00
Function 2660 TECHNOLOGY SERVICES									
324 RENTALS	5,976.47	58,337.76	5,750.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 600 DISTRICT WIDE									
Fund 100 GENERAL FUND									
Function 2660 TECHNOLOGY SERVICES									
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	7,255.90	10,807.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470 COMPUTER SOFTWARE	0.00	6,836.18	7,900.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2660 TECHNOLOGY SERVICES	13,232.37	75,981.62	13,650.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
Function 2669 OTHER DATA PROCESSING SERVICES									
130 ADDITIONAL SALARIES	0.00	0.00	5,750.00	0.00	5,751.20	0.00	5,751.20	5,751.20	0.00
216 OPSRP	0.00	0.00	1,359.35	0.00	1,609.52	0.00	1,609.52	1,609.52	0.00
220 SOCIAL SECURITY ADMINISTRATION	0.00	0.00	432.00	0.00	439.98	0.00	439.98	439.98	0.00
231 WORKERS' COMPENSATION	0.00	0.00	30.15	0.00	30.54	0.00	30.54	30.54	0.00
351 TELEPHONE	1,947.21	1,725.98	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
359 OTHER COMMUNICATION SERVICES	0.00	17,745.03	34,000.00	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	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
470 COMPUTER SOFTWARE	65,463.15	67,894.35	72,500.00	0.00	78,000.00	0.00	78,000.00	78,000.00	0.00
Total Function 2669 OTHER DATA PROCESSING SERVICES	67,410.36	87,365.36	116,071.50	0.00	156,631.24	0.00	156,631.24	156,631.24	0.00
Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM									
100 SALARIES	(1,471.79)	1,374.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116 RETIREMENT STIPEND	104,274.92	74,572.56	84,202.00	0.00	27,060.00	0.00	27,060.00	27,060.00	0.00
130 ADDITIONAL SALARIES	0.00	0.00	662.28	0.00	0.00	0.00	0.00	0.00	0.00
220 SOCIAL SECURITY ADMINISTRATION	6,590.28	4,766.91	4,632.48	0.00	1,554.36	0.00	1,554.36	1,554.36	0.00
231 WORKERS' COMPENSATION	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240 EMPLOYEE BENEFITS-OEBB	748,390.82	681,701.39	639,561.72	0.00	421,699.00	0.00	421,699.00	421,699.00	0.00
Total Function 2700 SUPPLEMENTAL RETIREMENT PROGRAM	857,786.13	762,415.23	729,058.48	0.00	450,313.36	0.00	450,313.36	450,313.36	0.00
Major Function 2000 SUPPORT SERVICES	2,077,600.92	2,121,966.98	2,169,069.22	8.41	2,191,746.11	10.01	2,191,746.11	2,191,746.11	10.01
Function 3300 COMMUNITY SERVICES									
410 CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 3300 COMMUNITY SERVICES	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Major Function 3000 ENTERPRISE/COMMUNITY SERVICES	0.00	0.00	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
380 NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	0.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Center 600 DISTRICT WIDE									
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	0.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	0.00
Function 5200 TRANSFER OF FUNDS									
710 FUND MODIFICATIONS	0.00	0.00	0.00	0.00	78,926.00	0.00	78,926.00	78,926.00	0.00
Total Function 5200 TRANSFER OF FUNDS	0.00	0.00	0.00	0.00	78,926.00	0.00	78,926.00	78,926.00	0.00
Major Function 5000 OTHER USES	0.00	0.00	0.00	0.00	78,926.00	0.00	78,926.00	78,926.00	0.00
Function 6110 OPERATING CONTINGENCY									
810 CONTINGENCY	0.00	0.00	1,972,617.15	0.00	2,909,574.65	0.00	2,909,574.65	2,909,574.65	0.00
Total Function 6110 OPERATING CONTINGENCY	0.00	0.00	1,972,617.15	0.00	2,909,574.65	0.00	2,909,574.65	2,909,574.65	0.00
Major Function 6000 CONTINGENCIES	0.00	0.00	1,972,617.15	0.00	2,909,574.65	0.00	2,909,574.65	2,909,574.65	0.00
Total Fund 100 GENERAL FUND	2,700,419.95	2,790,299.25	5,170,437.40	16.27	6,179,091.46	15.87	6,179,091.46	6,179,091.46	15.87
Total Center 600 DISTRICT WIDE	2,700,419.95	2,790,299.25	5,170,437.40	16.27	6,179,091.46	15.87	6,179,091.46	6,179,091.46	15.87

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

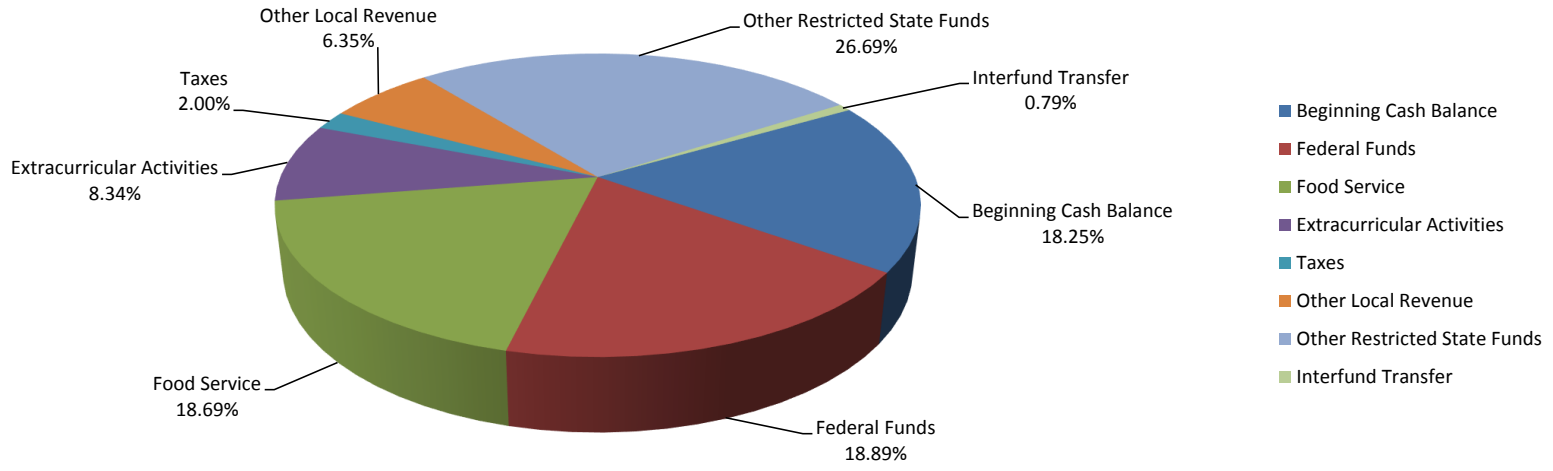
SPECIAL REVENUE FUND (200)

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.

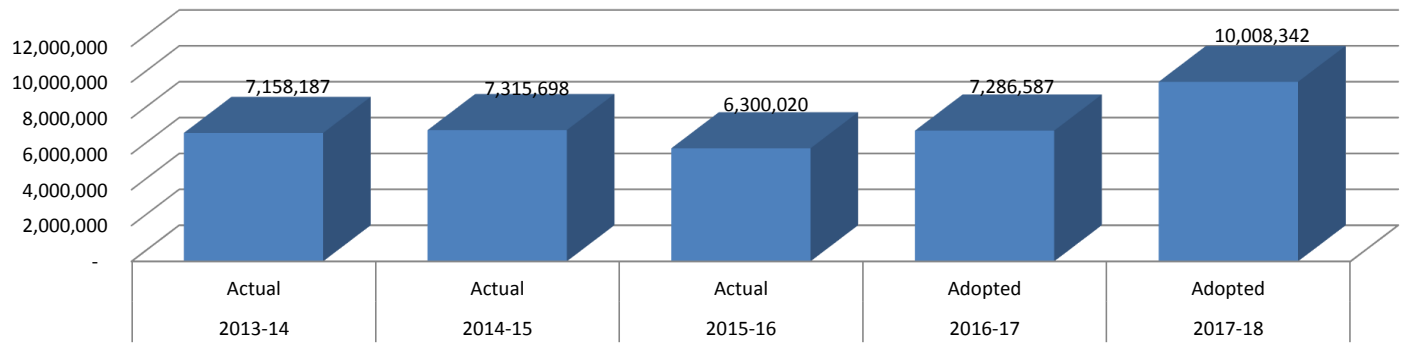
SPECIAL REVENUE FUND REVENUE

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Beginning Cash Balance	58,639	1,963,916	1,434,633	2,045,950	1,826,276	1,826,276	**1,826,276**	*18.25%*
Federal Funds	1,711,262	1,901,024	1,679,413	1,900,863	1,890,977	1,890,977	**1,890,977**	*18.89%*
Food Service	1,599,437	1,580,279	1,692,154	1,805,209	1,870,403	1,870,403	**1,870,403**	*18.69%*
Extracurricular Activities	767,713	810,077	771,530	670,000	835,000	835,000	**835,000**	*8.34%*
Taxes	168,082	202,401	246,300	240,000	200,000	200,000	**200,000**	*2.00%*
Other Local Revenue	2,019,905	446,951	361,144	511,030	635,760	635,760	**635,760**	*6.35%*
Other Restricted State Funds	32,348	411,050	114,845	113,535	2,671,000	2,671,000	**2,671,000**	*26.69%*
Long-Term Debt Financing Source	800,800	-	-	-	-	-	**-**	*0.00%*
Interfund Transfer	-	-	-	-	78,926	78,926	**78,926**	*0.79%*
TOTAL REVENUE	**7,158,187**	**7,315,698**	**6,300,020**	**7,286,587**	**10,008,342**	**10,008,342**	**10,008,342**	

ADOPTED 17-18 SPECIAL REVENUE FUND REVENUE



SPECIAL REVENUE FUND HISTORY



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

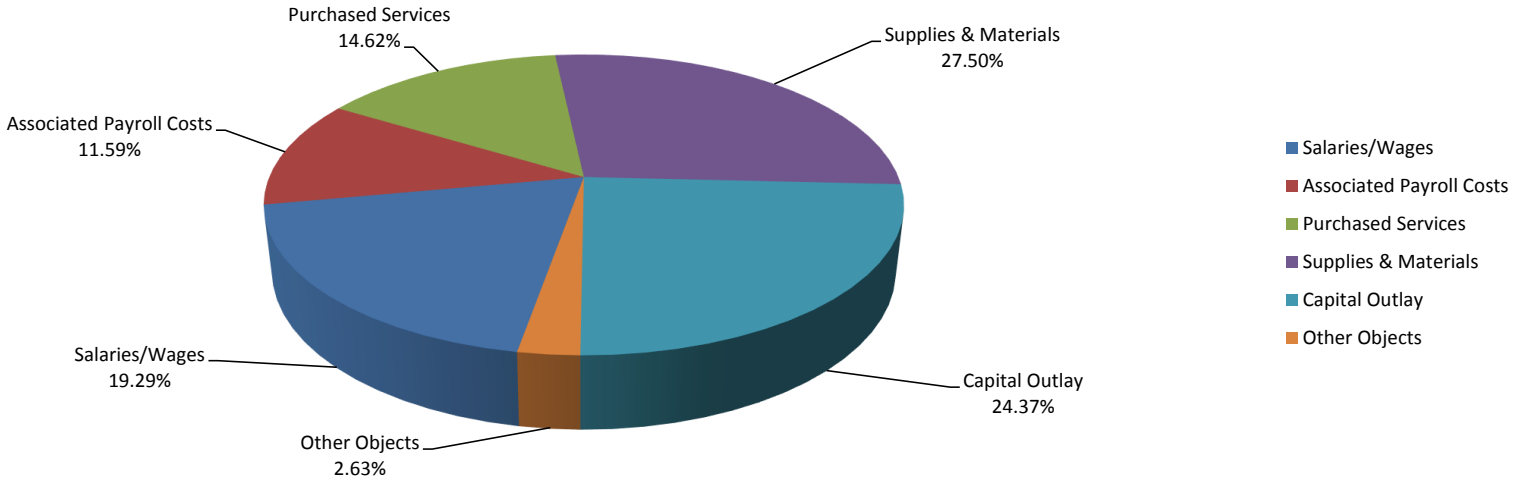
Resources Report

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
1130	SB1036 CONSTRUCTION EXCISE TAX	202,401.16	246,300.11	240,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00
1200	REVENUE FROM LOCAL GOVN'T OTH	202.83	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1320	ADULT/CONTINUING EDUCATION TU	6,493.58	0.00	7,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
1510	INTEREST EARNED	4,510.70	165.72	750.00	0.00	760.00	0.00	760.00	760.00	0.00
1600	FOOD SERVICE SALES	199,117.17	150,095.27	157,068.00	0.00	165,000.00	0.00	165,000.00	165,000.00	0.00
1630	SPECIAL SALES	17,750.88	26,263.38	20,766.68	0.00	29,250.00	0.00	29,250.00	29,250.00	0.00
1700	EXTRACURRICULAR ACTIVITIES	702,927.24	688,678.63	590,000.00	0.00	750,000.00	0.00	750,000.00	750,000.00	0.00
1710	ADMISSIONS/GATE RECEIPTS	5,141.03	1,015.75	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
1740	STUDENT FEES	102,008.83	81,836.09	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
1910	RENTAL/FACILITIES	36,287.80	55,186.62	38,000.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00
1920	PRIVATE CONTRIBUTIONS	274,471.85	179,701.17	282,780.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00
1960	RECOVERY OF PRIOR YRS EXPEND	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
1990	MISC. REVENUES	124,983.88	126,090.32	176,500.00	0.00	187,000.00	0.00	187,000.00	187,000.00	0.00
1000	REVENUE FROM LOCAL SOURCES	1,676,296.95	1,555,333.06	1,598,864.68	0.00	1,865,010.00	0.00	1,865,010.00	1,865,010.00	0.00
3102	SSF SCHOOL LUNCH MATCH	16,642.53	17,106.75	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
3299	OTHER RESTRICTED STATE REVENU	411,050.34	114,845.18	113,535.00	0.00	2,671,000.00	0.00	2,671,000.00	2,671,000.00	0.00
3000	REVENUE FROM STATE SOURCES	427,692.87	131,951.93	130,535.00	0.00	2,688,000.00	0.00	2,688,000.00	2,688,000.00	0.00
4501	TITLE IA	992,676.71	901,541.06	952,500.00	0.00	930,000.00	0.00	930,000.00	930,000.00	0.00
4504	TITLE ID	25,017.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4505	SCHOOL NUTRITION	1,249,630.96	1,375,124.06	1,489,683.65	0.00	1,524,612.56	0.00	1,524,612.56	1,524,612.56	0.00
4506	FRESH FRUIT AND VEG. PROGRAM	10,831.07	25,393.16	29,998.00	0.00	64,077.00	0.00	64,077.00	64,077.00	0.00
4508	IDEA	690,680.98	616,647.92	639,400.00	0.00	708,400.00	0.00	708,400.00	708,400.00	0.00
4512	HRSA	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4513	SLP PERSONNEL DEVELOPMENT	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4517	YTP GRANT	0.00	0.00	153,465.00	0.00	53,000.00	0.00	53,000.00	53,000.00	0.00
4550	TITLE IIA	128,163.37	111,265.62	110,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00
4560	TITLE III	13,654.55	24,565.45	15,500.00	0.00	15,500.00	0.00	15,500.00	15,500.00	0.00
4910	COMMODITIES	97,137.07	123,564.80	120,691.00	0.00	134,540.00	0.00	134,540.00	134,540.00	0.00
4000	REVENUE FROM FEDERAL SOURCES	3,247,792.18	3,178,102.07	3,511,237.65	0.00	3,550,129.56	0.00	3,550,129.56	3,550,129.56	0.00
5200	INTERFUND TRANSFER	0.00	0.00	0.00	0.00	78,926.00	0.00	78,926.00	78,926.00	0.00
5400	BEGINNING FUND BALANCE	1,963,915.73	1,434,632.92	2,045,950.00	0.00	1,826,276.02	0.00	1,826,276.02	1,826,276.02	0.00
5000	REVENUE FROM OTHER SOURCES	1,963,915.73	1,434,632.92	2,045,950.00	0.00	1,905,202.02	0.00	1,905,202.02	1,905,202.02	0.00
Total Fund 200	**SPECIAL REVENUE FUND**	7,315,697.73	6,300,019.98	7,286,587.33	0.00	10,008,341.58	0.00	10,008,341.58	10,008,341.58	0.00

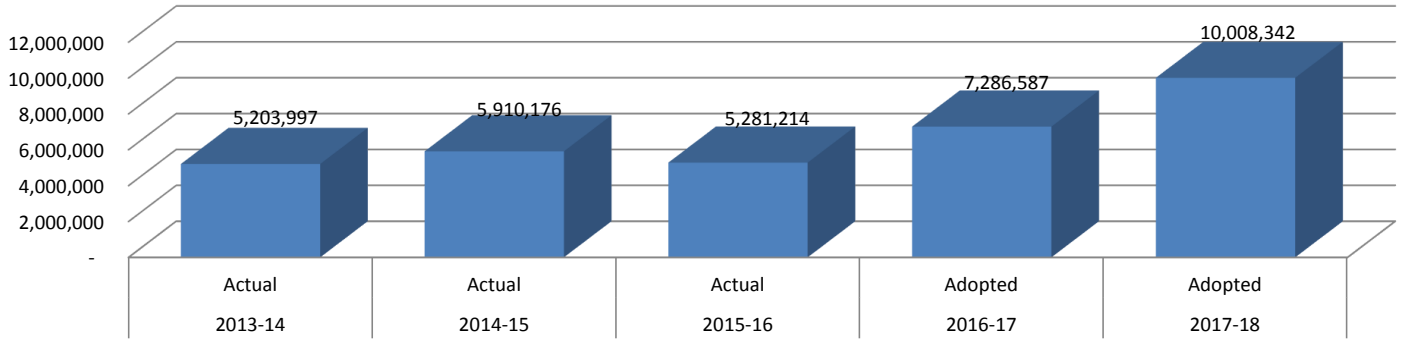
SPECIAL REVENUE FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	1,485,125	1,589,848	1,693,538	1,798,130	1,930,553	1,930,553	**1,930,553**	*19.29%*
Associated Payroll Costs	935,976	988,640	968,936	1,098,451	1,159,621	1,159,621	**1,159,621**	*11.59%*
Purchased Services	1,104,827	693,362	647,746	986,685	1,463,299	1,463,299	**1,463,299**	*14.62%*
Supplies & Materials	1,382,745	1,400,520	1,591,039	2,265,438	2,752,723	2,752,723	**2,752,723**	*27.50%*
Capital Outlay	261,978	981,517	132,513	466,400	2,438,809	2,438,809	**2,438,809**	*24.37%*
Other Objects	33,346	256,289	247,443	262,695	263,336	263,336	**263,336**	*2.63%*
Transfers	-	-	-	-	-	-	**-**	*0.00%*
Contigency	-	-	-	408,789	-	-	**-**	*0.00%*
TOTAL EXPENDITURES	**5,203,997**	**5,910,176**	**5,281,214**	**7,286,587**	**10,008,342**	**10,008,342**	**10,008,342**	

ADOPTED 17-18 SPECIAL REVENUE FUND EXPENDITURES



SPECIAL REVENUE EXPENDITURE HISTORY



Requirements Report

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1111	**ELEMENTARY K-5**									
111	LICENSED SALARIES	0.00	38,525.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	10,701.98	10,694.64	10,600.00	0.00	88,500.00	0.00	88,500.00	88,500.00	0.00
211	PERS	62.86	1,985.85	2,250.00	0.00	2,150.00	0.00	2,150.00	2,150.00	0.00
216	OPSRP	2,180.23	3,409.80	480.00	0.00	19,000.00	0.00	19,000.00	19,000.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	819.90	3,728.30	1,100.00	0.00	10,500.00	0.00	10,500.00	10,500.00	0.00
231	WORKERS' COMPENSATION	61.30	268.65	70.00	0.00	300.00	0.00	300.00	300.00	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	11,557.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	74.99	30,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	600.20	1,829.97	25,750.00	0.00	750.00	0.00	750.00	750.00	0.00
340	TRAVEL	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
342	TRAVEL OUT OF DISTRICT	4,481.68	5,431.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343	TRAVEL,STUDENT,OUT OF DISTRICT	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	69.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	62.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	11,371.82	12,310.06	103,400.00	0.00	166,300.00	0.00	166,300.00	166,300.00	0.00
420	TEXTBOOKS	18,619.57	7,632.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	14,246.75	21,593.92	18,775.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
470	COMPUTER SOFTWARE	0.00	576.04	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
480	COMPUTER HARDWARE	4,933.70	8,811.97	425.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1111	**ELEMENTARY K-5**	68,184.16	128,494.03	192,850.00	0.00	493,000.00	0.00	493,000.00	493,000.00	0.00
Function 1113	**ELEMENTARY EXTRACURRICULAR**									
130	ADDITIONAL SALARIES	1,967.62	4,631.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	17.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	150.55	354.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	13.27	26.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	6,787.24	9,822.57	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
340	TRAVEL	18,055.95	18,168.14	12,500.00	0.00	17,500.00	0.00	17,500.00	17,500.00	0.00
353	POSTAGE	12.65	217.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1113	**ELEMENTARY EXTRACURRICULAR**									
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	6,188.19	4,429.41	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	67,718.62	74,067.84	162,500.00	0.00	182,500.00	0.00	182,500.00	182,500.00	0.00
420	TEXTBOOKS	236.95	38.61	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
430	LIBRARY BOOKS	14,414.45	20,492.86	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
440	PERIODICALS	707.15	1,656.59	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460	NON CONSUMABLE ITEMS	21,380.48	24,552.46	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
470	COMPUTER SOFTWARE	124.00	1,665.40	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
480	COMPUTER HARDWARE	2,698.98	23,528.00	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
640	DUES AND FEES	865.41	1,677.00	5,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 1113	**ELEMENTARY EXTRACURRICULAR**	141,338.66	185,328.90	230,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00
Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**									
130	ADDITIONAL SALARIES	1,282.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	307.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	89.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	6.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	0.00	275.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	0.00	0.00	2,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	2,733.06	3,350.00	0.00	23,500.00	0.00	23,500.00	23,500.00	0.00
460	NON CONSUMABLE ITEMS	0.00	1,875.82	5,000.00	0.00	675.00	0.00	675.00	675.00	0.00
480	COMPUTER HARDWARE	0.00	9,914.24	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
Total Function 1121	**MIDDLE/JUNIOR HIGH PROGRAMS**	1,686.11	14,798.12	10,350.00	0.00	31,175.00	0.00	31,175.00	31,175.00	0.00
Function 1122	**MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR**									
130	ADDITIONAL SALARIES	3,804.72	610.10	2,790.50	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	65.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	713.83	109.93	659.67	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	299.65	35.54	213.47	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	23.79	2.24	15.88	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	10,681.00	336.70	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00

Fund 200 SPECIAL REVENUE FUND

Function 1122 MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
324	RENTALS	0.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	18,473.53	25,693.77	27,500.00	0.00	37,500.00	0.00	37,500.00	37,500.00	0.00
342	TRAVEL OUT OF DISTRICT	633.16	535.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	15.82	95.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	4,872.64	1,890.00	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	82,680.91	100,002.96	175,000.00	0.00	175,000.00	0.00	175,000.00	175,000.00	0.00
420	TEXTBOOKS	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
430	LIBRARY BOOKS	1,528.23	4,545.79	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
440	PERIODICALS	0.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
460	NON CONSUMABLE ITEMS	9,934.63	17,643.97	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
470	COMPUTER SOFTWARE	2,446.36	977.98	7,000.00	0.00	7,000.00	0.00	7,000.00	7,000.00	0.00
480	COMPUTER HARDWARE	14,244.92	6,335.95	17,000.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
640	DUES AND FEES	5,817.78	493.62	3,500.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00
Total Function 1122	MIDDLE/JUNIOR HIGH SCHOOL EXTRACURRICULAR	156,236.52	159,849.28	274,679.52	0.00	281,000.00	0.00	281,000.00	281,000.00	0.00

Function 1131 HIGH SCHOOL PROGRAMS

111	LICENSED SALARIES	0.00	0.00	0.00	0.00	45,329.83	1.00	45,329.83	45,329.83	1.00
112	CLASSIFIED SALARIES	0.00	0.00	0.00	0.00	15,540.10	1.00	15,540.10	15,540.10	1.00
130	ADDITIONAL SALARIES	1,967.64	2,721.02	6,625.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
211	PERS	97.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	427.09	643.25	1,100.00	0.00	21,964.50	0.00	21,964.50	21,964.50	0.00
220	SOCIAL SECURITY ADMINISTRATION	135.72	196.78	750.00	0.00	7,656.48	0.00	7,656.48	7,656.48	0.00
231	WORKERS' COMPENSATION	10.46	13.83	25.00	0.00	620.21	0.00	620.21	620.21	0.00
240	EMPLOYEE BENEFITS-OEBB	0.00	0.00	0.00	0.00	29,768.88	0.00	29,768.88	29,768.88	0.00
241	EMPLOYEE BENEFITS-HSA	0.00	0.00	0.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
245	EMPLOYEE BENEFITS-TSA MATCH	0.00	0.00	0.00	0.00	420.00	0.00	420.00	420.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	2,329.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	286.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
340	TRAVEL	220.00	4,707.08	6,000.00	0.00	50,900.00	0.00	50,900.00	50,900.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	1,024.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
374	OTHER TUITION	0.00	1,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1131	**HIGH SCHOOL PROGRAMS**									
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	7,788.50	11,500.00	0.00	58,000.00	0.00	58,000.00	58,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,058.21	(8,451.76)	50,655.00	0.00	99,500.00	0.00	99,500.00	99,500.00	0.00
460	NON CONSUMABLE ITEMS	3,169.09	2,569.95	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
470	COMPUTER SOFTWARE	690.00	277.44	525.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
480	COMPUTER HARDWARE	2,354.31	7,006.11	525.00	0.00	102,000.00	0.00	102,000.00	102,000.00	0.00
520	BUILDINGS ACQUISITION	0.00	21,252.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
541	INITIAL AND ADDITIONAL EQUIPMENT PURCHA	0.00	24,274.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1131	**HIGH SCHOOL PROGRAMS**	10,129.57	68,379.29	77,705.00	0.00	637,900.00	2.00	637,900.00	637,900.00	2.00
Function 1132	**HIGH SCHOOL EXTRACURRICULAR**									
130	ADDITIONAL SALARIES	4,738.42	9,641.39	10,000.00	0.00	19,200.00	0.00	19,200.00	19,200.00	0.00
211	PERS	99.88	401.19	500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
216	OPSRP	384.22	1,135.86	1,200.00	0.00	1,750.00	0.00	1,750.00	1,750.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	360.66	723.46	750.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
231	WORKERS' COMPENSATION	27.76	53.14	50.00	0.00	50.00	0.00	50.00	50.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	565.00	4,323.00	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	188.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	75.60	121.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	RENTALS	3,841.89	937.50	1,070.48	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
340	TRAVEL	128,901.10	141,824.03	175,000.00	0.00	195,000.00	0.00	195,000.00	195,000.00	0.00
353	POSTAGE	580.64	825.23	1,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
354	ADVERTISING	0.00	1,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
374	OTHER TUITION	0.00	164.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	61,724.42	30,616.13	75,000.00	0.00	78,000.00	0.00	78,000.00	78,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	291,510.23	251,739.36	495,000.00	0.00	495,000.00	0.00	495,000.00	495,000.00	0.00
420	TEXTBOOKS	4,561.93	736.43	7,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
430	LIBRARY BOOKS	0.00	0.00	7,500.00	0.00	6,500.00	0.00	6,500.00	6,500.00	0.00
440	PERIODICALS	0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460	NON CONSUMABLE ITEMS	32,567.99	32,321.41	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
470	COMPUTER SOFTWARE	6,126.59	1,182.50	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00

Fund 200 SPECIAL REVENUE FUND

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Function 1132 HIGH SCHOOL EXTRACURRICULAR										
480	COMPUTER HARDWARE	6,301.66	15,339.26	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
540	DEPRECIABLE EQUIPMENT	12,848.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	5,678.48	5,550.62	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 1132	HIGH SCHOOL EXTRACURRICULAR	561,083.44	498,852.39	919,570.48	0.00	962,500.00	0.00	962,500.00	962,500.00	0.00
Function 1220 RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES										
111	LICENSED SALARIES	0.00	76,106.52	77,715.11	1.00	0.00	0.00	0.00	0.00	0.00
112	CLASSIFIED SALARIES	124,803.94	143,368.45	159,423.06	5.19	177,030.11	7.00	177,030.11	177,030.11	7.00
122	SUBSTITUTE-CLASSIFIED	1,506.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	1,717.71	3,460.29	19,488.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
211	PERS	5,630.30	30,975.26	33,877.00	0.00	8,333.98	0.00	8,333.98	8,333.98	0.00
216	OPSRP	27,439.59	23,644.64	33,408.08	0.00	42,507.58	0.00	42,507.58	42,507.58	0.00
220	SOCIAL SECURITY ADMINISTRATION	8,918.78	15,871.21	18,578.87	0.00	13,180.66	0.00	13,180.66	13,180.66	0.00
231	WORKERS' COMPENSATION	758.44	1,254.29	1,325.90	0.00	990.93	0.00	990.93	990.93	0.00
240	EMPLOYEE BENEFITS-OEBB	94,528.08	101,633.96	114,032.33	0.00	111,960.48	0.00	111,960.48	111,960.48	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	130,666.60	0.00	3,682.05	0.00	22,628.96	0.00	22,628.96	22,628.96	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	2,743.24	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	2,964.86	1,500.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	13,543.08	9,272.51	1,000.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	1,735.19	35.00	3,460.00	0.00	10,750.00	0.00	10,750.00	10,750.00	0.00
470	COMPUTER SOFTWARE	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE	3,177.52	0.00	0.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
640	DUES AND FEES	0.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1220	RESTRICTIVE PROGRAMS/STUDENTS WITH DISABILITIES	423,425.51	411,400.23	467,490.40	6.19	407,882.70	7.00	407,882.70	407,882.70	7.00
Function 1250 LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES										
112	CLASSIFIED SALARIES	175,075.01	149,471.87	164,395.55	7.00	173,485.20	7.00	173,485.20	173,485.20	7.00
122	SUBSTITUTE-CLASSIFIED	1,990.80	299.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	6.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	30,954.59	16,606.92	17,031.93	0.00	20,920.61	0.00	20,920.61	20,920.61	0.00

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1250	**LESS RESTRICTIVE PROGRAMS-STUDENTS W/DISABILITIES**									
216	OPSRP	17,514.33	21,548.16	25,401.34	0.00	31,161.14	0.00	31,161.14	31,161.14	0.00
220	SOCIAL SECURITY ADMINISTRATION	13,304.66	10,747.96	12,492.95	0.00	12,923.14	0.00	12,923.14	12,923.14	0.00
231	WORKERS' COMPENSATION	1,025.41	881.55	953.00	0.00	971.83	0.00	971.83	971.83	0.00
240	EMPLOYEE BENEFITS-OEBB	117,372.83	112,763.88	123,234.83	0.00	108,405.38	0.00	108,405.38	108,405.38	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	2,566.65	24.31	25.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	339.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE	2,380.62	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**	362,530.70	312,343.76	343,534.60	7.00	347,867.30	7.00	347,867.30	347,867.30	7.00
Function 1271	**REMEDIATION**									
130	ADDITIONAL SALARIES	3,920.19	0.00	5,200.00	0.00	3,790.00	0.00	3,790.00	3,790.00	0.00
211	PERS	142.63	0.00	750.00	0.00	500.00	0.00	500.00	500.00	0.00
216	OPSRP	898.06	0.00	1,250.00	0.00	350.00	0.00	350.00	350.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	294.43	0.00	750.00	0.00	350.00	0.00	350.00	350.00	0.00
231	WORKERS' COMPENSATION	19.90	0.00	50.00	0.00	10.00	0.00	10.00	10.00	0.00
Total Function 1271	**REMEDIATION**	5,275.21	0.00	8,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Function 1272	**TITLE I PROGRAMS**									
111	LICENSED SALARIES	343,836.03	238,412.51	199,911.88	2.90	210,359.00	2.90	210,359.00	210,359.00	2.90
112	CLASSIFIED SALARIES	242,485.94	366,613.04	432,642.80	19.59	434,522.17	18.44	434,522.17	434,522.17	18.44
130	ADDITIONAL SALARIES	1,058.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	30,197.68	31,174.57	34,590.89	0.00	40,622.27	0.00	40,622.27	40,622.27	0.00
216	OPSRP	111,087.65	109,261.21	115,465.75	0.00	136,712.06	0.00	136,712.06	136,712.06	0.00
220	SOCIAL SECURITY ADMINISTRATION	43,432.80	44,729.90	48,104.05	0.00	47,877.20	0.00	47,877.20	47,877.20	0.00
231	WORKERS' COMPENSATION	3,523.74	3,438.34	3,560.89	0.00	3,520.19	0.00	3,520.19	3,520.19	0.00
240	EMPLOYEE BENEFITS-OEBB	80,232.93	60,863.04	83,289.20	0.00	55,246.92	0.00	55,246.92	55,246.92	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	1,765.06	3,434.54	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	0.00	3,248.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1272	**TITLE I PROGRAMS**	855,855.50	859,506.42	921,000.00	22.49	928,859.81	21.33	928,859.81	928,859.81	21.33

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 1280	**ALTERNATIVE EDUCATION**									
130	ADDITIONAL SALARIES	1,140.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	160.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	83.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	85.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	6.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	298.00	282.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 1280	**ALTERNATIVE EDUCATION**	1,774.12	282.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 1291	**ENGLISH SECOND LANGUAGE PROGRAM**									
130	ADDITIONAL SALARIES	715.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	169.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	54.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	15.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	0.00	669.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
330	STUDENT TRANSPORTATION SERVICES	261.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	1,929.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353	POSTAGE	0.00	73.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	379.97	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	1,975.00	1,975.00	1,975.00	0.00	1,975.00	0.00	1,975.00	1,975.00	0.00
Total Function 1291	**ENGLISH SECOND LANGUAGE PROGRAM**	3,571.32	5,147.03	1,975.00	0.00	1,975.00	0.00	1,975.00	1,975.00	0.00
Function 1293	**MIGRANT EDUCATION**									
130	ADDITIONAL SALARIES	6,998.59	8,081.14	9,800.00	0.00	4,930.00	0.00	4,930.00	4,930.00	0.00
211	PERS	473.09	343.94	600.00	0.00	600.00	0.00	600.00	600.00	0.00
216	OPSRP	1,385.55	1,495.45	450.00	0.00	450.00	0.00	450.00	450.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	530.28	603.19	130.00	0.00	130.00	0.00	130.00	130.00	0.00
231	WORKERS' COMPENSATION	51.51	45.16	20.00	0.00	20.00	0.00	20.00	20.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	202.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
330	STUDENT TRANSPORTATION SERVICES	0.00	849.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	TRAVEL OUT OF DISTRICT	0.00	510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	50.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Total Function 1293	MIGRANT EDUCATION	9,439.02	12,181.94	11,000.00	0.00	6,130.00	0.00	6,130.00	6,130.00	0.00
Major Function 1000	INSTRUCTIONAL	2,600,529.84	2,656,563.39	3,458,455.00	35.68	4,403,289.81	37.33	4,403,289.81	4,403,289.81	37.33
Function 2110	ATTENDANCE AND SOCIAL WORK SERVICES									
130	ADDITIONAL SALARIES	1,339.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	63.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	102.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	7.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343	TRAVEL,STUDENT,OUT OF DISTRICT	273.25	312.23	1,000.00	0.00	500.00	0.00	500.00	500.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	2,663.63	1,737.53	6,000.00	0.00	4,640.19	0.00	4,640.19	4,640.19	0.00
640	DUES AND FEES	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2110	ATTENDANCE AND SOCIAL WORK SERVICES	4,450.11	2,149.76	7,000.00	0.00	5,140.19	0.00	5,140.19	5,140.19	0.00
Function 2130	HEALTH SERVICES									
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	0.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	85,437.58	56,137.00	78,250.00	0.00	178,000.00	0.00	178,000.00	178,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	30.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2130	HEALTH SERVICES	85,468.47	56,137.00	78,250.00	0.00	193,000.00	0.00	193,000.00	193,000.00	0.00
Function 2140	PSYCHOLOGICAL SERVICES									
111	LICENSED SALARIES	19,573.83	564.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	ADMINISTRATORS	14,065.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	4,738.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	3,697.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	2,562.72	42.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	173.35	2.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	EMPLOYEE BENEFITS-OEBB	2,576.33	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
420	TEXTBOOKS	5,899.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
470	COMPUTER SOFTWARE	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2140	PSYCHOLOGICAL SERVICES	53,887.07	613.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2190	SERVICE DIRECTION/STUDENT SUPPORT SERVICES									

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 2190	**SERVICE DIRECTION/STUDENT SUPPORT SERVICES**									
113	ADMINISTRATORS	15,695.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	4,212.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	1,135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	75.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
240	EMPLOYEE BENEFITS-OEBB	2,021.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2190	**SERVICE DIRECTION/STUDENT SUPPORT SERVICES**	23,140.76	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	47,327.04	48,234.58	49,360.55	0.70	50,726.32	0.70	50,726.32	50,726.32	0.70
112	CLASSIFIED SALARIES	319.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	ADDITIONAL SALARIES	17,843.79	21,538.64	20,597.95	0.00	10,649.85	0.00	10,649.85	10,649.85	0.00
211	PERS	15,568.03	16,379.15	16,702.89	0.00	18,233.90	0.00	18,233.90	18,233.90	0.00
216	OPSRP	2,003.82	2,364.00	2,364.00	0.00	1,393.50	0.00	1,393.50	1,393.50	0.00
220	SOCIAL SECURITY ADMINISTRATION	5,007.85	5,337.67	5,351.76	0.00	4,695.24	0.00	4,695.24	4,695.24	0.00
231	WORKERS' COMPENSATION	345.84	362.48	363.48	0.00	314.02	0.00	314.02	314.02	0.00
240	EMPLOYEE BENEFITS-OEBB	10,038.38	9,960.12	10,044.12	0.00	10,170.24	0.00	10,170.24	10,170.24	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	921.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2210	**IMPROVEMENT OF INSTRUCTION SERVICES**	99,376.18	104,176.64	104,784.75	0.70	96,183.07	0.70	96,183.07	96,183.07	0.70
Function 2219	**OTHER IMPROVEMENT OF INSTRUCTION SERVIC**									
130	ADDITIONAL SALARIES	0.00	33.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	7.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	2.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2219	**OTHER IMPROVEMENT OF INSTRUCTION SERVIC**	0.00	43.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
130	ADDITIONAL SALARIES	3,341.82	7,872.05	3,675.00	0.00	2,425.00	0.00	2,425.00	2,425.00	0.00
211	PERS	0.00	878.84	625.00	0.00	425.00	0.00	425.00	425.00	0.00
216	OPSRP	965.26	1,088.76	545.00	0.00	345.00	0.00	345.00	345.00	0.00

Fund 200 SPECIAL REVENUE FUND

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**									
220	SOCIAL SECURITY ADMINISTRATION	279.82	593.90	295.00	0.00	170.00	0.00	170.00	170.00	0.00
231	WORKERS' COMPENSATION	23.23	40.10	20.00	0.00	10.00	0.00	10.00	10.00	0.00
310	INSTRUCTIONAL/PROFESSIONAL,TECH SVCS	7,500.00	15,800.00	10,215.25	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
311	INSTRUCTION SERVICES/SUBSTITUTES	20,079.67	20,015.13	14,740.00	0.00	28,175.00	0.00	28,175.00	28,175.00	0.00
340	TRAVEL	19,347.69	0.00	2,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
342	TRAVEL OUT OF DISTRICT	84,668.43	65,939.98	67,675.00	0.00	34,486.93	0.00	34,486.93	34,486.93	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	2,738.78	14,672.93	92,500.00	0.00	106,775.00	0.00	106,775.00	106,775.00	0.00
460	NON CONSUMABLE ITEMS	0.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470	COMPUTER SOFTWARE	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
480	COMPUTER HARDWARE	1,300.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640	DUES AND FEES	4,960.10	7,450.00	9,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 2240	**INSTRUCTIONAL STAFF DEVELOPMENT**	159,204.80	134,351.69	203,790.25	0.00	193,811.93	0.00	193,811.93	193,811.93	0.00
Function 2411	**OFFICE OF THE PRINCIPAL SERVICES**									
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Total Function 2411	**OFFICE OF THE PRINCIPAL SERVICES**	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
Function 2525	**FINANCIAL ACCOUNTING SERVICES**									
690	MISCELLANEOUS OBJECTS	14,547.38	4,989.00	4,850.00	0.00	350.00	0.00	350.00	350.00	0.00
Total Function 2525	**FINANCIAL ACCOUNTING SERVICES**	14,547.38	4,989.00	4,850.00	0.00	350.00	0.00	350.00	350.00	0.00
Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**									
130	ADDITIONAL SALARIES	0.00	6,764.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	PERS	0.00	229.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
216	OPSRP	0.00	338.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	SOCIAL SECURITY ADMINISTRATION	0.00	517.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	WORKERS' COMPENSATION	0.00	114.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	REPAIR AND MAINTENANCE SERVICES	12,376.48	165,282.30	322,600.00	0.00	215,050.00	0.00	215,050.00	215,050.00	0.00
324	RENTALS	0.00	116.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	10,437.90	13,654.23	52,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**									
382	LEGAL	972.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	2,712.29	4,089.86	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
460	NON CONSUMABLE ITEMS	32,376.50	80,722.73	64,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00
480	COMPUTER HARDWARE	1,388.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	BUILDINGS ACQUISITION	31,148.00	35,162.00	37,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	27,588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	INITIAL AND ADDITIONAL EQUIPMENT PURCHA	0.00	5,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASE	0.00	27,895.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2542	**CARE AND UPKEEP OF BUILDING SERVICES**	119,000.16	340,566.80	475,600.00	0.00	520,050.00	0.00	520,050.00	520,050.00	0.00
Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**									
322	REPAIR AND MAINTENANCE SERVICES	0.00	0.00	7,000.00	0.00	12,300.00	0.00	12,300.00	12,300.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	9,675.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
382	LEGAL	0.00	166.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	755.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	NON CONSUMABLE ITEMS	3,711.70	11,838.56	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
530	IMPROVEMENTS OTHER THAN BUILDINGS	0.00	4,170.00	0.00	0.00	11,050.00	0.00	11,050.00	11,050.00	0.00
640	DUES AND FEES	0.00	236.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2543	**CARE AND UPKEEP OF GROUNDS SERVICES**	3,711.70	26,841.78	22,000.00	0.00	23,350.00	0.00	23,350.00	23,350.00	0.00
Function 2550	**STUDENT TRANSPORTATION SERVICES**									
330	STUDENT TRANSPORTATION SERVICES	0.00	322.19	0.00	0.00	42,000.00	0.00	42,000.00	42,000.00	0.00
Total Function 2550	**STUDENT TRANSPORTATION SERVICES**	0.00	322.19	0.00	0.00	42,000.00	0.00	42,000.00	42,000.00	0.00
Function 2660	**TECHNOLOGY SERVICES**									
480	COMPUTER HARDWARE	0.00	4,088.77	0.00	0.00	5,625.69	0.00	5,625.69	5,625.69	0.00
541	INITIAL AND ADDITIONAL EQUIPMENT PURCHA	831,571.52	989.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
610	REDEMPTION OF PRINCIPAL	192,744.67	197,637.20	202,380.50	0.00	207,237.63	0.00	207,237.63	207,237.63	0.00
621	REGULAR INTEREST	19,466.67	14,574.12	9,830.84	0.00	4,973.70	0.00	4,973.70	4,973.70	0.00
Total Function 2660	**TECHNOLOGY SERVICES**	1,043,782.86	217,289.80	212,211.34	0.00	217,837.02	0.00	217,837.02	217,837.02	0.00

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 200	**SPECIAL REVENUE FUND**									
Major Function 2000	**SUPPORT SERVICES**	1,606,569.49	887,481.53	1,108,486.34	0.70	1,301,722.21	0.70	1,301,722.21	1,301,722.21	0.70
Function 3100	**FOOD SERVICES**									
112	CLASSIFIED SALARIES	447,214.66	442,756.83	505,414.02	22.25	537,341.36	23.38	537,341.36	537,341.36	23.38
113	ADMINISTRATORS	59,500.25	60,087.74	61,936.99	1.00	63,169.73	1.00	63,169.73	63,169.73	1.00
122	SUBSTITUTE-CLASSIFIED	14,731.56	21,263.14	24,999.10	0.00	25,000.46	0.00	25,000.46	25,000.46	0.00
130	ADDITIONAL SALARIES	19,175.45	31,785.21	32,554.14	0.00	39,554.35	0.00	39,554.35	39,554.35	0.00
211	PERS	40,631.57	41,767.57	59,905.05	0.00	42,147.81	0.00	42,147.81	42,147.81	0.00
216	OPSRP	86,746.83	78,094.53	90,912.24	0.00	132,827.87	0.00	132,827.87	132,827.87	0.00
220	SOCIAL SECURITY ADMINISTRATION	40,674.72	41,729.08	46,805.38	0.00	49,974.46	0.00	49,974.46	49,974.46	0.00
231	WORKERS' COMPENSATION	19,805.67	9,033.94	21,068.85	0.00	22,208.93	0.00	22,208.93	22,208.93	0.00
240	EMPLOYEE BENEFITS-OEBB	148,535.62	147,518.26	164,937.27	0.00	140,080.24	0.00	140,080.24	140,080.24	0.00
322	REPAIR AND MAINTENANCE SERVICES	20,922.52	6,194.37	17,100.00	0.00	17,100.00	0.00	17,100.00	17,100.00	0.00
324	RENTALS	6,068.46	5,874.00	6,052.00	0.00	6,908.00	0.00	6,908.00	6,908.00	0.00
341	TRAVEL IN DISTRICT	503.24	397.91	650.00	0.00	650.00	0.00	650.00	650.00	0.00
342	TRAVEL OUT OF DISTRICT	1,953.60	992.85	2,500.00	0.00	2,250.00	0.00	2,250.00	2,250.00	0.00
353	POSTAGE	0.00	62.55	100.00	0.00	100.00	0.00	100.00	100.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	127.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	25,659.58	28,419.40	30,200.00	0.00	30,400.00	0.00	30,400.00	30,400.00	0.00
450	FOOD SUPPLIES	645,506.16	769,710.09	755,504.99	0.00	795,132.18	0.00	795,132.18	795,132.18	0.00
460	NON CONSUMABLE ITEMS	8,122.39	7,690.69	13,777.30	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
470	COMPUTER SOFTWARE	5,518.00	5,778.00	12,406.00	0.00	6,450.00	0.00	6,450.00	6,450.00	0.00
480	COMPUTER HARDWARE	11,109.55	2,505.88	2,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
540	DEPRECIABLE EQUIPMENT	0.00	0.00	0.00	0.00	44,000.00	0.00	44,000.00	44,000.00	0.00
542	REPLACEMENT EQUIPMENT PURCHASE	0.00	13,090.00	100,000.00	0.00	155,159.17	0.00	155,159.17	155,159.17	0.00
640	DUES AND FEES	12,208.70	14,664.49	17,634.00	0.00	17,275.00	0.00	17,275.00	17,275.00	0.00
Total Function 3100	**FOOD SERVICES**	1,614,715.57	1,729,416.53	1,966,457.33	23.25	2,133,729.56	24.38	2,133,729.56	2,133,729.56	24.38
Function 3300	**COMMUNITY SERVICES**									
130	ADDITIONAL SALARIES	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
374	OTHER TUITION	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
380	NON-INSTRUCTIONAL/PROF/TECH SVCS	0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
410	CONSUMABLE SUPPLIES/MATERIALS	0.00	7,753.01	13,000.00	0.00	74,000.00	0.00	74,000.00	74,000.00	0.00

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 200 SPECIAL REVENUE FUND									
Total Function 3300 COMMUNITY SERVICES	10,000.00	7,753.01	15,000.00	0.00	76,000.00	0.00	76,000.00	76,000.00	0.00
Major Function 3000 ENTERPRISE/COMMUNITY SERVICES	1,624,715.57	1,737,169.54	1,981,457.33	23.25	2,209,729.56	24.38	2,209,729.56	2,209,729.56	24.38
Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.									
520 BUILDINGS ACQUISITION	78,360.95	0.00	329,400.00	0.00	2,093,600.00	0.00	2,093,600.00	2,093,600.00	0.00
Total Function 4150 BLDG ACQUISITION, CONSTRUCTION AND IMPROV.	78,360.95	0.00	329,400.00	0.00	2,093,600.00	0.00	2,093,600.00	2,093,600.00	0.00
Major Function 4000 FACILITIES ACQUISITION/CONSTRUCTION	78,360.95	0.00	329,400.00	0.00	2,093,600.00	0.00	2,093,600.00	2,093,600.00	0.00
Function 6110 OPERATING CONTINGENCY									
810 CONTINGENCY	0.00	0.00	408,788.66	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 6110 OPERATING CONTINGENCY	0.00	0.00	408,788.66	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 6000 CONTINGENCIES	0.00	0.00	408,788.66	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 200 SPECIAL REVENUE FUND	5,910,175.85	5,281,214.46	7,286,587.33	59.63	10,008,341.58	62.41	10,008,341.58	10,008,341.58	62.41

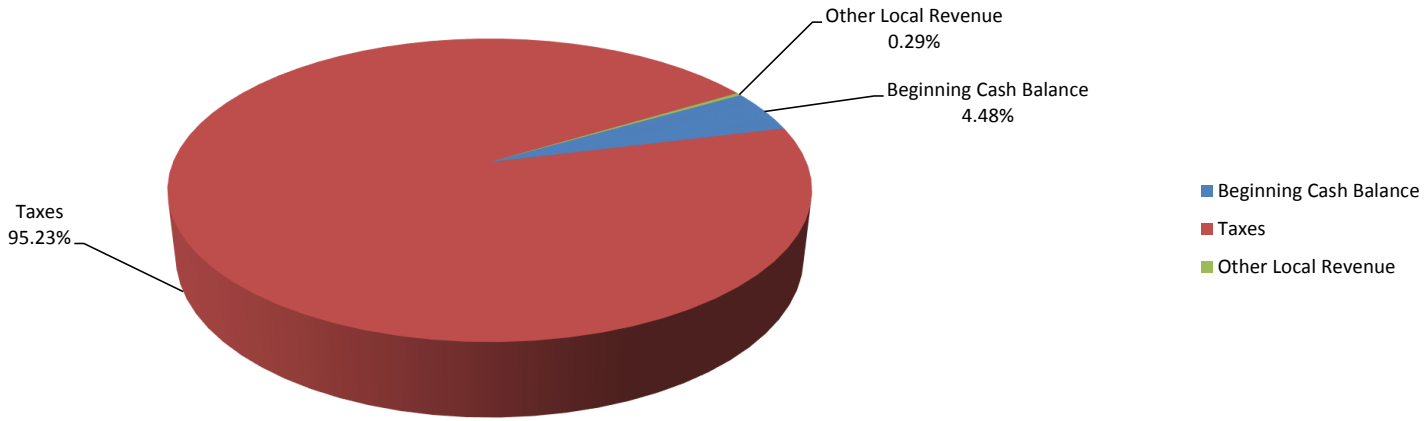
DEBT SERVICE FUND (300)

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.

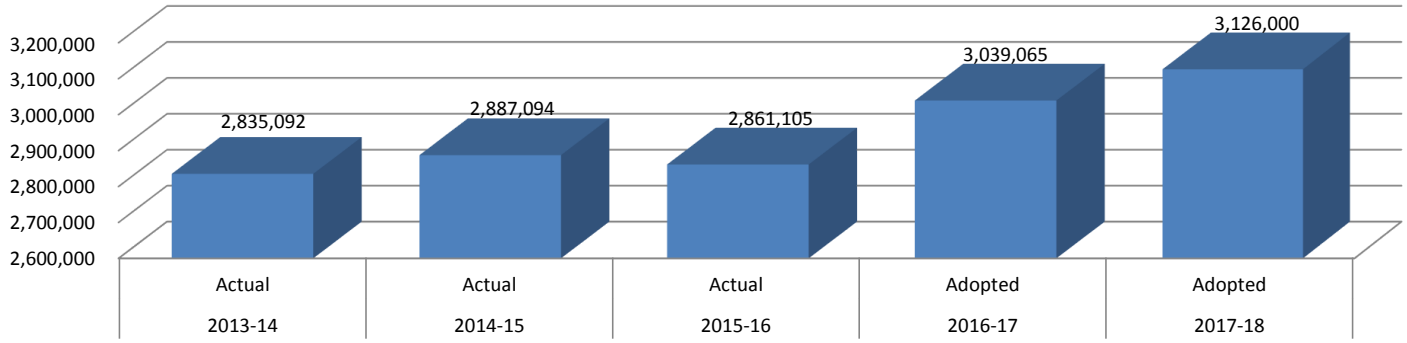
DEBT SERVICE FUND REVENUE

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Beginning Cash Balance	226,665	293,674	257,334	145,000	140,000	140,000	**140,000**	*4.48%*
Taxes	2,601,047	2,585,804	2,593,325	2,886,065	2,977,000	2,977,000	**2,977,000**	*95.23%*
Other Local Revenue	7,380	7,616	10,446	8,000	9,000	9,000	**9,000**	*0.29%*
Long-Term Debt Service	-	-	-	-	-	-	**-**	*0.00%*
TOTAL REVENUE	**2,835,092**	**2,887,094**	**2,861,105**	**3,039,065**	**3,126,000**	**3,126,000**	**3,126,000**	

ADOPTED 17-18 DEBT SERVICE FUND REVENUE



DEBT SERVICE FUND REVENUE HISTORY



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

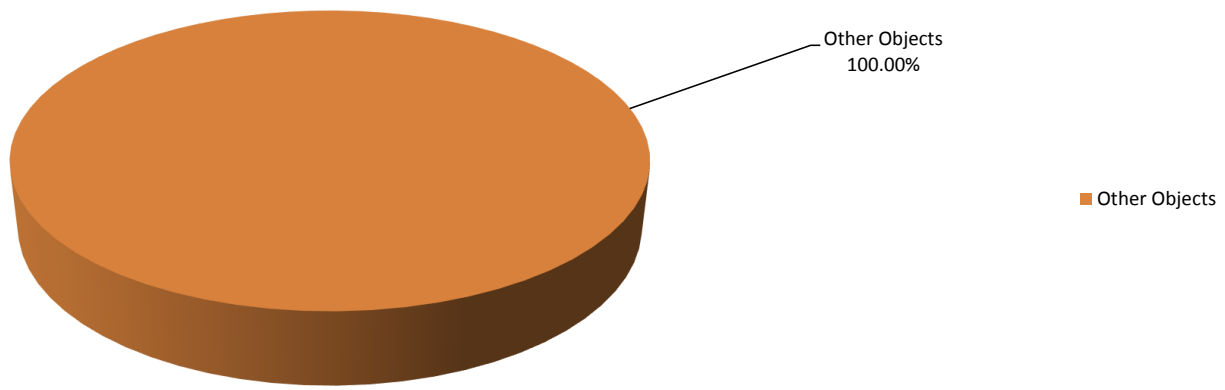
Resources Report

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 300	**DEBT SERVICE FUND**									
1111	AD VALORUM TAXES-CURRENT YEA	2,469,831.11	2,493,702.57	2,755,315.00	0.00	2,851,200.00	0.00	2,851,200.00	2,851,200.00	0.00
1112	AD VALORUM TAXES-PRIOR YEAR	115,055.77	98,292.23	130,000.00	0.00	125,000.00	0.00	125,000.00	125,000.00	0.00
1190	PENALTIES AND INTEREST ON TAXE	917.37	1,329.84	750.00	0.00	800.00	0.00	800.00	800.00	0.00
1510	INTEREST EARNED	7,615.52	10,446.18	8,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
1000	REVENUE FROM LOCAL SOURCES	2,593,419.77	2,603,770.82	2,894,065.00	0.00	2,986,000.00	0.00	2,986,000.00	2,986,000.00	0.00
5400	BEGINNING FUND BALANCE	293,674.07	257,333.84	145,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00
5000	REVENUE FROM OTHER SOURCES	293,674.07	257,333.84	145,000.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00
Total Fund 300	**DEBT SERVICE FUND**	2,887,093.84	2,861,104.66	3,039,065.00	0.00	3,126,000.00	0.00	3,126,000.00	3,126,000.00	0.00

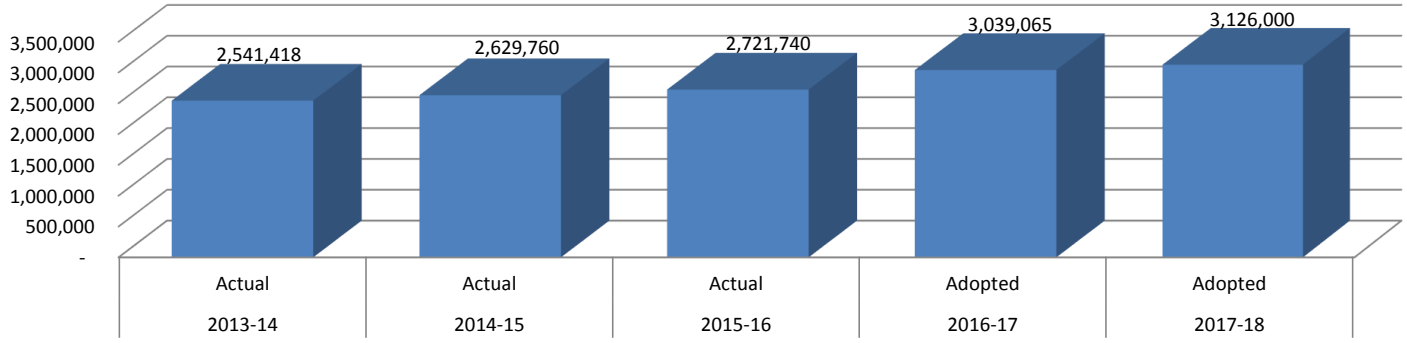
DEBT SERVICE FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	-	-	-	-	-	-	-	*0.00%*
Supplies & Materials	-	-	-	-	-	-	-	*0.00%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	2,541,418	2,629,760	2,721,740	3,039,065	3,126,000	3,126,000	**3,126,000**	*100.00%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**2,541,418**	**2,629,760**	**2,721,740**	**3,039,065**	**3,126,000**	**3,126,000**	**3,126,000**	

ADOPTED 17-18 DEBT SERVICE FUND EXPENDITURES



DEBT SERVICE FUND EXPENDITURE HISTORY



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

Requirements Report

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 300 DEBT SERVICE FUND									
Function 5110 LONG TERM DEBT SERVICE									
610 REDEMPTION OF PRINCIPAL	2,420,000.00	2,525,000.00	2,650,000.00	0.00	2,755,000.00	0.00	2,755,000.00	2,755,000.00	0.00
620 INTEREST	209,760.00	98,370.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
621 REGULAR INTEREST	0.00	98,370.20	177,702.00	0.00	147,915.90	0.00	147,915.90	147,915.90	0.00
Total Function 5110 LONG TERM DEBT SERVICE	2,629,760.00	2,721,740.40	2,827,702.00	0.00	2,902,915.90	0.00	2,902,915.90	2,902,915.90	0.00
Function 5120 SHORT TERM DEBT									
610 REDEMPTION OF PRINCIPAL	0.00	0.00	211,363.00	0.00	223,084.10	0.00	223,084.10	223,084.10	0.00
Total Function 5120 SHORT TERM DEBT	0.00	0.00	211,363.00	0.00	223,084.10	0.00	223,084.10	223,084.10	0.00
Major Function 5000 OTHER USES	2,629,760.00	2,721,740.40	3,039,065.00	0.00	3,126,000.00	0.00	3,126,000.00	3,126,000.00	0.00
Total Fund 300 DEBT SERVICE FUND	2,629,760.00	2,721,740.40	3,039,065.00	0.00	3,126,000.00	0.00	3,126,000.00	3,126,000.00	0.00

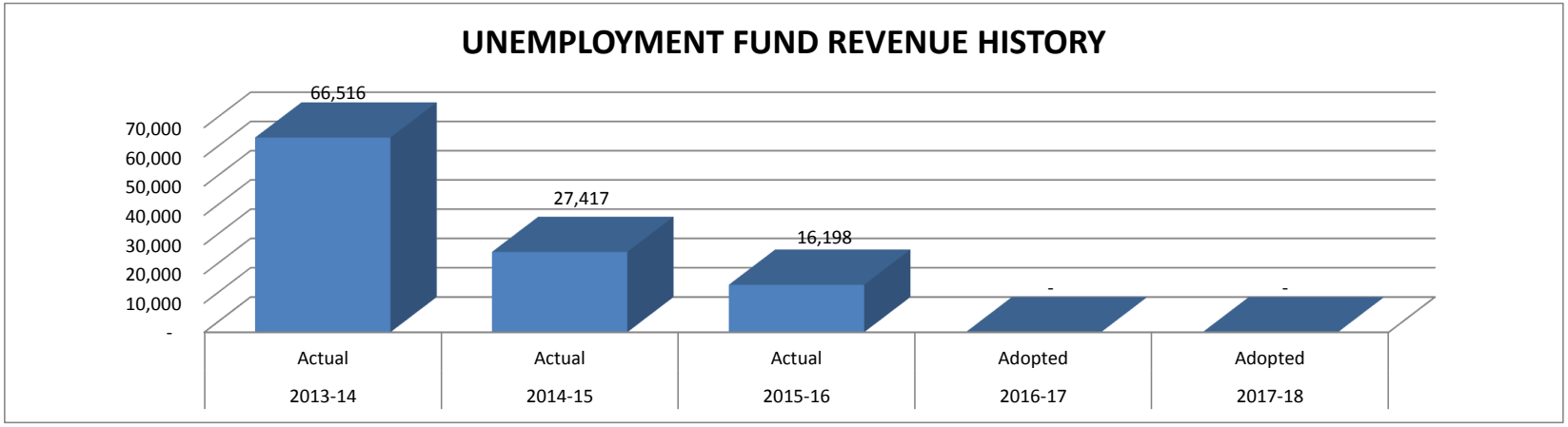
UNEMPLOYMENT FUND (600)

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 no longer has an appropriation due to minimal unemployment claims. It is listed for historical purposes only.

UNEMPLOYMENT FUND REVENUE

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Beginning Cash Balance	66,496	27,415	16,198	-	-	-	-	*0.00%*
Other Local Revenue	20	2	-	-	-	-	-	*0.00%*
Interfund Transfer	-	-	-	-	-	-	-	*0.00%*
TOTAL REVENUE	**66,516**	**27,417**	**16,198**	**-**	**-**	**-**	**-**	

UNEMPLOYMENT FUND ELIMINATED IN 16-17



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

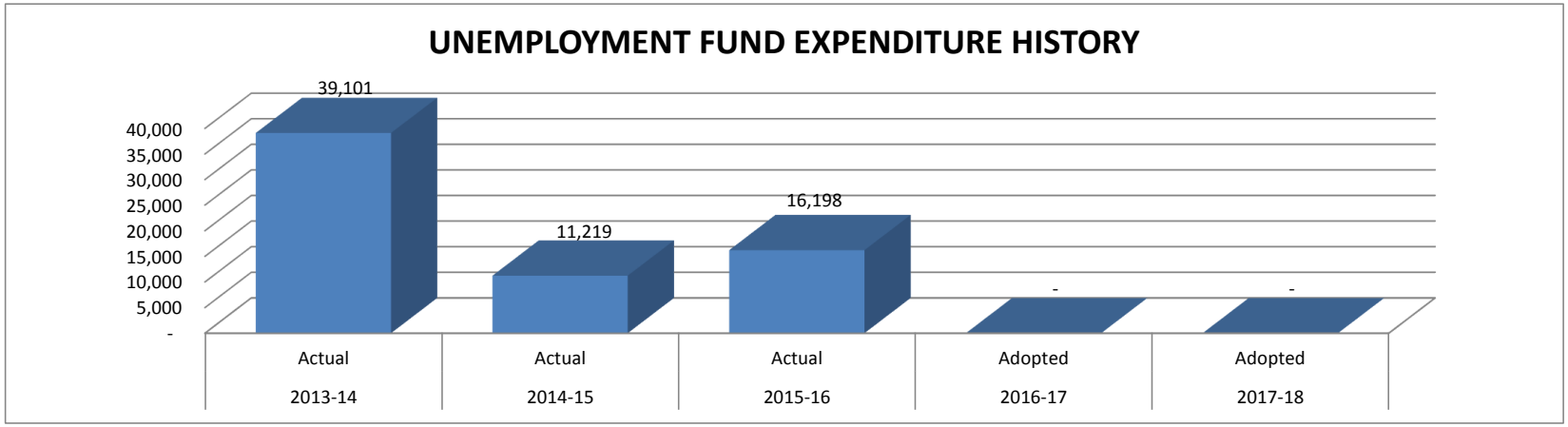
Resources Report

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 600	**UNEMPLOYMENT FUND**									
1510	INTEREST EARNED	1.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1000	REVENUE FROM LOCAL SOURCES	1.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5400	BEGINNING FUND BALANCE	27,414.73	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5000	REVENUE FROM OTHER SOURCES	27,414.73	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 600	**UNEMPLOYMENT FUND**	27,416.66	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00

UNEMPLOYMENT FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	39,101	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	**39,101**	**11,219**	**16,198**	**-**	**-**	-	**-**	

UNEMPLOYMENT FUND ELIMINATED IN 16-17



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

Requirements Report

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 600 UNEMPLOYMENT FUND									
Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES									
232 UNEMPLOYMENT	11,218.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES	11,218.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 2000 SUPPORT SERVICES	11,218.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Function 5200 TRANSFER OF FUNDS									
710 FUND MODIFICATIONS	0.00	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Function 5200 TRANSFER OF FUNDS	0.00	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Function 5000 OTHER USES	0.00	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Fund 600 UNEMPLOYMENT FUND	11,218.99	16,197.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00

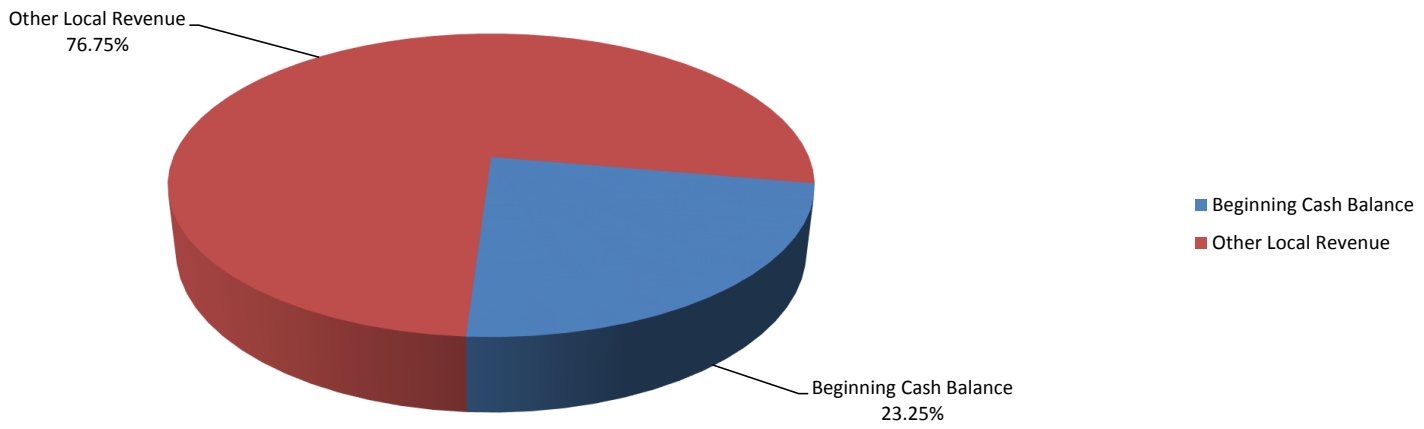
TRUST & AGENCY FUND (700)

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.

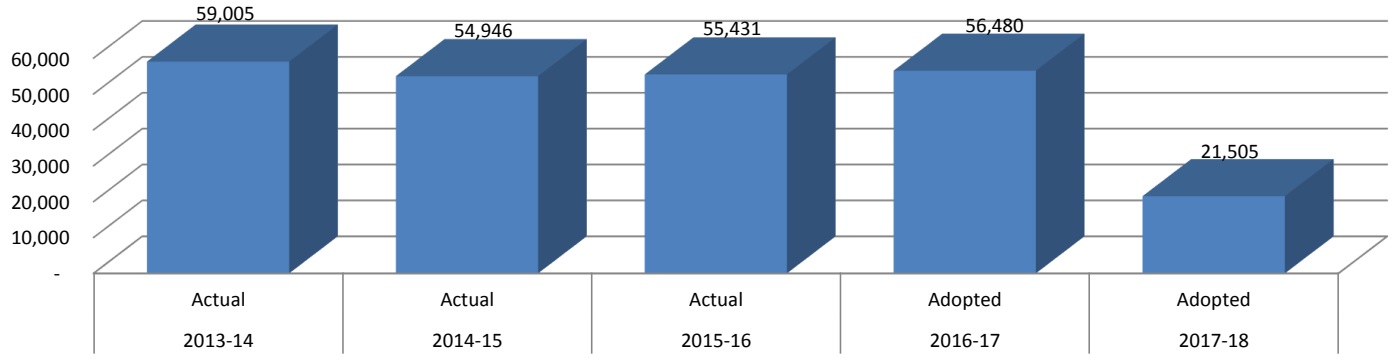
TRUST & AGENCY FUND REVENUE

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Beginning Cash Balance	42,485	38,436	38,926	39,950	5,000	5,000	**5,000**	*23.25%*
Other Local Revenue	16,520	16,510	16,504	16,530	16,505	16,505	**16,505**	*76.75%*
TOTAL REVENUE	**59,005**	**54,946**	**55,431**	**56,480**	**21,505**	**21,505**	**21,505**	

ADOPTED 17-18 TRUST & AGENCY FUND REVENUE



TRUST & AGENCY FUND REVENUE HISTORY



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

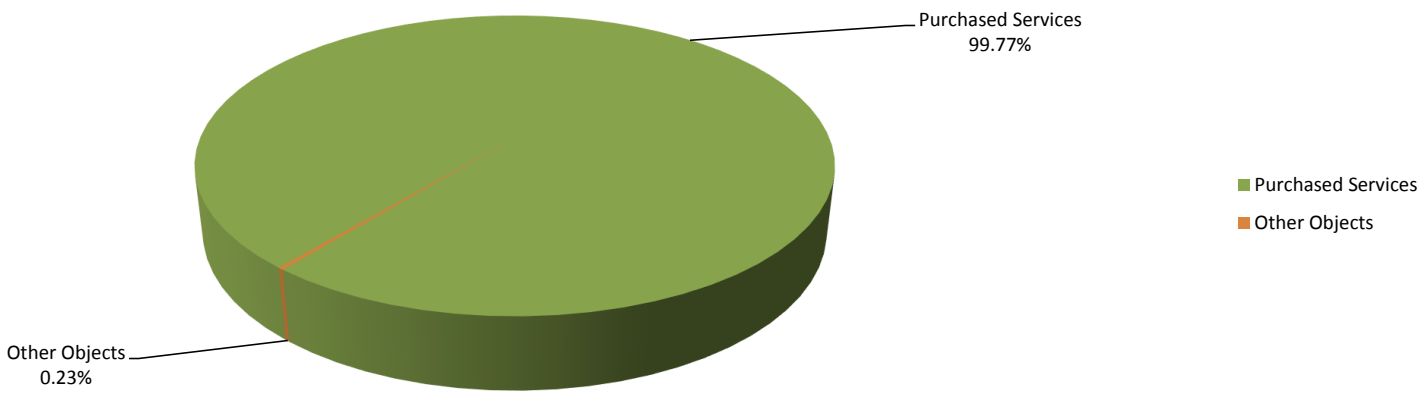
Resources Report

		14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 700	**TRUST AND AGENCY FUND**									
1510	INTEREST EARNED	10.22	4.37	30.00	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	16,510.22	16,504.37	16,530.00	0.00	16,505.00	0.00	16,505.00	16,505.00	0.00
5400	BEGINNING FUND BALANCE	38,436.21	38,926.43	39,950.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
5000	REVENUE FROM OTHER SOURCES	38,436.21	38,926.43	39,950.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
Total Fund 700	**TRUST AND AGENCY FUND**	54,946.43	55,430.80	56,480.00	0.00	21,505.00	0.00	21,505.00	21,505.00	0.00

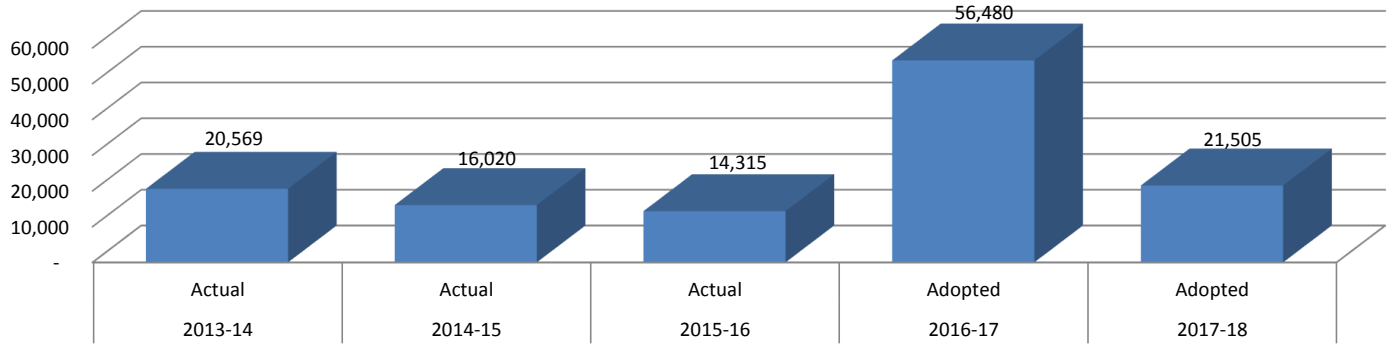
TRUST & AGENCY FUND EXPENDITURES

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2017-18 Proposed	2017-18 Approved	2017-18 Adopted	%
Salaries/Wages	-	-	-	-	-	-	-	*0.00%*
Associated Payroll Costs	-	-	-	-	-	-	-	*0.00%*
Purchased Services	20,198	16,000	14,300	56,430	21,455	21,455	**21,455**	*99.77%*
Supplies & Materials	251	-	-	-	-	-	-	*0.00%*
Capital Outlay	-	-	-	-	-	-	-	*0.00%*
Other Objects	120	20	15	50	50	50	**50**	*0.23%*
Transfers	-	-	-	-	-	-	-	*0.00%*
Contigency	-	-	-	-	-	-	-	*0.00%*
TOTAL EXPENDITURES	**20,569**	**16,020**	**14,315**	**56,480**	**21,505**	**21,505**	**21,505**	

ADOPTED 17-18 TRUST & AGENCY FUND EXPENDITURES



TRUST & AGENCY FUND EXPENDITURE HISTORY



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

Requirements Report

	14-15 Actuals	15-16 Actuals	Current Yr 16-17 Budget	Current Yr 16-17 Budgeted FTE	17-18 Proposed	17-18 Proposed FTE	17-18 Approved	17-18 Adopted	17-18 Adopted FTE
Fund 700 TRUST AND AGENCY FUND									
Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES									
640 DUES AND FEES	20.00	15.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
Total Function 2510 DIRECTION OF BUSINESS SUPPORT SERVICES	20.00	15.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
Major Function 2000 SUPPORT SERVICES	20.00	15.00	50.00	0.00	50.00	0.00	50.00	50.00	0.00
Function 3300 COMMUNITY SERVICES									
374 OTHER TUITION	16,000.00	14,300.00	56,430.00	0.00	21,455.00	0.00	21,455.00	21,455.00	0.00
Total Function 3300 COMMUNITY SERVICES	16,000.00	14,300.00	56,430.00	0.00	21,455.00	0.00	21,455.00	21,455.00	0.00
Major Function 3000 ENTERPRISE/COMMUNITY SERVICES	16,000.00	14,300.00	56,430.00	0.00	21,455.00	0.00	21,455.00	21,455.00	0.00
Total Fund 700 TRUST AND AGENCY FUND	16,020.00	14,315.00	56,480.00	0.00	21,505.00	0.00	21,505.00	21,505.00	0.00

CENTRAL POINT SCHOOL DISTRICT 6

CENTRAL POINT - GOLD HILL - SAMS VALLEY

APPENDIX

LEGALS

Legal Announcements

NOTICE TO INTERESTED PERSONS
Case NO. 16PB07359

IN THE CIRCUIT COURT OF THE STATE OF OREGON FOR THE COUNTY OF JACKSON Probate Department IN the Matter of the Estate of MAC BERNALES, JR, Deceased.

NOTICE IS HEREBY GIVEN that the undersigned has been appointed personal representative. All persons having claims against the estate are required to present them, with vouchers attached, to the undersigned personal representative at 717 Dakota Avenue, Medford, OR 97501, within four months after the date of first publication of this notice, or the claims may be barred.

All persons whose rights may be affected by the proceedings may obtain additional information from the records of he Court or the personal representative.

Dated and first published March 23, 2017.

Kierra Huggins
Personal Representative
717 Dakota Ave
Medford, OR 97501
541-890-3895

April 5, 12, and 19, 2017

PUBLIC NOTICE

THE BOARD OF TRUSTEES OF THE JACKSON COUNTY VECTOR CONTROL DISTRICT WILL HOLD THEIR REGULAR MEETING FOR THE MONTH OF APRIL 2017 ON TUESDAY THE 25th AT 5:30 P.M. AT THE DISTRICT'S OFFICE, 555 MOSQUITO LANE; CENTRAL POINT, OREGON.

April 12, 2017

Legal Announcements

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the City of Phoenix, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2017 to June 30, 2018, will be held at Phoenix Public Works Office, 1000 South "B" Street, Phoenix, Oregon. The meeting will take place on the 3rd of May, 2017, at 6:30 pm. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after April 24, 2017, at City Hall, 112 West 2nd Street, Phoenix, Oregon, between the hours of 8 am and noon, and 1 pm and 5 pm. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. Meeting notice can also be found at www.phoenixoregon.gov.

Janette Boothe
Budget Officer

April 12, 2017

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, 2017 to June 30, 2018, will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 2, 2017 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

Legal Announcements

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 15, 2017 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 2, 2017 beginning at 5:30 p.m. This notice is also published on the District's website at www.district6.org.

April 12, 2017

Daily deals at www.limelightdeals.com

NOTICE OF MEETING

Notice is given that the Board of Directors of Jackson County Fire District 3 will hold an Executive Session on Thursday, April 14, 2017, beginning at 4:30 pm, to consider the employment of the Fire Chief pursuant to ORS 192.660(2)(a) and to discuss labor negotiations pursuant to ORS 192.660(2)(d). Open session will begin immediately following the adjournment of the Executive Session, at approximately 6:00 pm. The Board of Directors will make a decision in the regular meeting on whether to advance the Fire Chief candidate with a conditional offer of employment. Meetings will take place at the Administrative Office, 8383 Agate Road, White City. Agenda is available at www.jcfd3.com or call 541-826-7100.

The meeting location is accessible to persons with disabilities. To request other accommodations for persons with disabilities, please contact 826-7100 at least 48 hours prior to meeting.

April 12, 2017

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April 28, 2017 9:03 am (GMT +7:00)
Powered by TECNAVIA

School Dist #6
300 Ash Street
Central Point, OR 97502

Affidavit of Publication

THIS IS NOT A BILL

CASE NO.

State of Oregon
County of Jackson

I, Cheri R. Gray, 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 4/12/2017 (HERE SET FORTH DATES OF ISSUE)

Subscribed and sworn to before me this 14 day of April, 2017.

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

NOTARY PUBLIC FOR OREGON

My commission expires 12 day of October, 2018.

Southern Oregon Media Group - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Mail Tribune	4/12/2017	Notice of Budget Committee Meeting	1 (One)	[redacted]	

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, 2017 to June 30, 2018, will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 2, 2017 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 15, 2017 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 2, 2017 beginning at 5:30 p.m. This notice is also published on the District's website at www.district6.org.

April 12, 2017

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

Notice of Budget Committee Meeting

April 6th, 2017 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, 2017 to June 30, 2018, will be held at the DISTRICT OFFICE, 300 ASH ST., CENTRAL POINT. The meeting will take place on May 2, 2017 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 15, 2017 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 2, 2017 beginning at 5:30 p.m.

Posted in Uncategorized | Comments Off on Notice of Budget Committee Meeting

Head Start

February 6th, 2017 by amy.shipley@district6.org

Head Start offers pre-school services for ages 2-5. For more information visit: www.SOCFC.org.

Quick Links

- » 16-17 Revised School Calendar
- » 16-17 Revised School Schedule
- » AESOP Substitute Management
- » ATLAS Mapping
- » Board & Budget Meetings 2016-2017
- » BoardBook
- » Bus Routes
- » Email Login
- » Employee Self-Service Portal

School District #6
300 ASH ST
CENTRAL POINT, OR 97502

Affidavit of Publication

THIS IS NOT A BILL

State of Oregon
County of Jackson

I, Cheri R. Gray, 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 5/29/2017, (HERE SET FORTH DATES OF ISSUE)

Subscribed and sworn to before me this 1 day of June, 2017.

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

NOTARY PUBLIC FOR OREGON

My commission expires 12 day of October, 2018.

Southern Oregon Media Group - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Mail Tribune	5/29/2017	ED-1 17-18	1 (One)	[redacted]	

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the **Jackson County School District #6 (Central Point)** will be held on **June 6, 2017 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, 2017** 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 hoursof8:00 a.m. and 4:00 p.m., or online at www.district6.org. This budget is for annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

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

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2015-2016	Adopted Budget This Year 2016-2017	Approved Budget Next Year 2017-2018
Beginning Fund Balance	$3,703,825	$5,569,664	$7,019,229
Current Year Property Taxes, other than Local Option Taxes	12,448,765	13,219,321	13,678,442
Current Year Local Option Property Taxes			
Other Revenue from Local Sources	2,661,731	2,679,145	3,310,315
Revenue from Intermediate Sources			140,000
Revenue from State Sources	29,332,600	28,734,816	33,525,810
Revenue from Federal Sources	3,245,834	3,511,238	3,605,130
Interfund Transfers	16,198		78,926
All Other Budget Resources			
Total Resources	**$51,408,952**	**$53,714,183**	**$61,357,852**

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	$21,835,423	$23,679,973	$25,457,395
Other Associated Payroll Costs	12,052,360	13,524,094	14,630,348
Purchased Services	5,925,521	6,265,757	6,907,737
Supplies & Materials	2,799,795	3,635,730	4,382,139
Capital Outlay	155,042	516,631	2,950,405
Other Objects (except debt service & interfund transfers)	420,805	459,316	475,115
Debt Service*	2,933,952	3,251,276	3,566,211
Interfund Transfers*	16,198		78,926
Operating Contingency		2,381,406	2,909,575
Unappropriated Ending Fund Balance & Reserves			
Total Requirements	**$46,139,096**	**$53,714,183**	**$61,357,852**

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	$26,317,126	$29,755,394	$32,892,266
FTE	314.99	337.01	365.58
2000 Support Services	15,332,562	16,017,531	17,199,801
FTE	105.17	105.91	111.30
3000 Enterprise & Community Service	1,751,470	2,041,387	2,234,685
FTE	22.57	23.25	24.38
4000 Facility Acquisition & Construction		479,400	2,916,600
FTE			
5000 Other Uses			
5100 Debt Service*	2,721,740	3,039,065	3,126,000
5200 Interfund Transfers*	16,198		78,926
6000 Contingency		2,381,406	2,909,575
7000 Unappropriated Ending Fund Balance			
Total Requirements	**$46,139,096**	**$53,714,183**	**$61,357,852**
Total FTE	**442.73**	**466.17**	**501.25**

* 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 2016-2017 school year in tandem with expected increases in state and local revenue for the 2017-2018 school year will allow Jackson County School District #6 to maintain existing programs while increasing staffing levels to meet the needs of higher enrollment.

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	$2,650,000	$2,870,125	$2,970,000

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	$8,685,000	
Other Bonds		
Other Borrowings	$207,238	
Total	**$8,892,238**	

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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.