



2019–2020 Operating Budget Adopted



COMMITTEE MEMBERS

2019–20 OPERATING BUDGET

BUDGET COMMITTEE MEMBERS:

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

BOARD OF DIRECTORS:

Todd Mann, Director (Position 1). June 30, 2023
Emilio Hernandez, Director (Position 2). . . June 30, 2021
Zach Bessett, Chair (Position 3). June 30, 2021
Naomi Raven, Director (Position 4) June 30, 2023
Vacant, (Position 5). June 30, 2021

LEADERSHIP & CABINET:

Todd Hamilton. Superintendent of Springfield Public Schools
David Collins Assistant Superintendent of Instruction
Brett Yancey. Chief Operations Officer
Jenna McCulley Community Engagement Officer
Suzanne Price. Director of Elementary Instruction
Mindy LeRoux Director of Secondary Instruction
Brian Megert Director of Special Programs
Dustin Reese Director of Human Resources
Jeff Michna Director of Technology

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BUDGETING CALENDAR

2019–20 OPERATING BUDGET

December 13, 2018	Budget Committee/Board Work Session at 6:00 PM
January 17, 2019	Budget Committee/Board Work Session at 6:00 PM
February 21, 2019	Budget Committee/Board Work Session at 6:00 PM (Cancelled)
March 21, 2019	Budget Committee/Board Work Session at 6:00 PM
April 18, 2019	First Notice of First Budget Committee Meeting
May 2, 2019	Second Notice of First Budget Committee Meeting
May 9, 2019	First Budget Committee Meeting at 6:00 PM
May 16, 2019	Second Budget Committee Meeting at 6:00 PM
May 23, 2019	Third Budget Committee Meeting at 6:00 PM (If necessary)
May 30, 2019	Publish Notice of Budget Hearing
June 10, 2019	BUDGET HEARING* Resolutions adopting the budget, making appropriations, and declaring the tax levy
July 15, 2019	Deadline to certify tax levy to the county assessor (ORS 294.444 and ORS 310.060)

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

BUDGETING PROCESS

2019-20 OPERATING BUDGET

Budgeting Process

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

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

Accounting Basis

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

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

The Public is Always Welcome!

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

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

Budgeting Process (Continued)

How the Budget is Approved

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

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

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

Supplemental Budgets

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

SUPERINTENDENT'S BUDGET MESSAGE

2019–20 OPERATING BUDGET

Dear Springfield,

I present you with the 2019–2020 proposed budget for Springfield Public Schools. As I write this, the State of Oregon is continuing to struggle with the ongoing need to support a healthy economy, meet increasing expenditures and provide stable and appropriate K-12 education funding. It is my sincere belief that we are closer than ever to finding creative approaches to meet the needs of the Oregon education system. Until that point; however, we have the responsibility to provide responsible, fiscal management of the known resources available to our students and our District.

Throughout our budgeting process, I have shared with our system that Springfield Public Schools will remain under a current service level budget. Moving into the coming year, we are not anticipating a significant change to our funding streams. Therefore, any changes to current budget allocations would need to be approached thoughtfully, creatively and most importantly, in a way in which they could be sustained. Over the course of the year, I have been out in our District and have observed the thoughtful investments and their impact on teaching and learning. I have also heard a resounding need to continue to chip away at concerns around student behaviors. I would remind you that in recent years, we have made strides through targeted investments and key community partnerships and it is my desire to continue to build upon those moving forward.

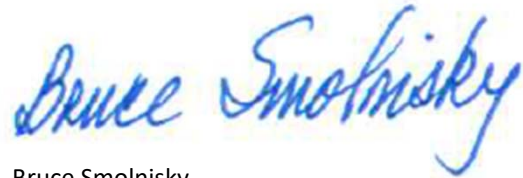
This year, I charged staff to look at our finite resources to ensure that funds are balanced between long term investments and the need to support today's instruction. While our current funding doesn't support sweeping investments, I am happy to say that I am recommending the addition of the equivalent of nearly seven full-time certified positions. These new additions are sustainable and our Instruction Department will be working with buildings to strategically deploy this resource to support our classrooms. Everyone recognizes that this is not a magic wand; however, I do believe that it is another thoughtful layer in a system of support for our students and staff.

Additionally, last year the District undertook a thorough assessment of our Human Resources Department and clearly identified the need for additional professional support. This year, the Human Resources Department has seen tremendous growth in its support of our system. To sustain the positive trajectory and increase our capacity to recruit, retain and support an exceptional and diverse staff, Springfield Public Schools will be adding an Assistant Director for Human Resources.

SUPERINTENDENT'S BUDGET MESSAGE (Continued)

Springfield Public Schools has become an example in strategic, responsible budgeting. Our process ensured investments are intentional, sustainable, goal oriented and student-focused. I wish to thank the Budget Committee, School Board and our community for their ongoing support.

Respectfully,

A handwritten signature in blue ink that reads "Bruce Smolnisky". The signature is written in a cursive, flowing style.

Bruce Smolnisky
Interim Superintendent, Springfield Public Schools

MENSAJE PRESUPUESTO DEL SUPERINTENDENTE EN ESPAÑOL

2019-20 OPERATING BUDGET

Estimado/a Springfield,

Me gustaría presentarles la propuesta de presupuesto para el año 2019-2020 para las Escuelas Públicas de Springfield. Mientras escribo esto, el Estado de Oregon sigue teniendo problemas con las necesidades constantes de apoyar a una economía saludable, de satisfacer el aumento de gastos y de proveer fondos estables y apropiados para la educación de k-12. Creo sinceramente que estamos más cerca que antes de encontrar métodos creativos para satisfacer las necesidades del sistema de educación de Oregon. Hasta ese momento, sin embargo, nosotros tenemos la responsabilidad de proporcionar una gestión responsable y fiscal de los recursos que se conoce que están disponibles para nuestros estudiantes y nuestro distrito.

A lo largo de nuestro proceso del presupuesto, he compartido con nuestro sistema que las Escuelas Públicas de Springfield permanecerán bajo un presupuesto de nivel de servicio actual. En los próximos años, no anticipamos cambios significativos a nuestras fuentes de financiación. Por lo tanto, cualquier cambio a nuestro presupuesto actual tendrá que ser manejado de una manera cuidadosa, creativa y más importante, de una manera que pueda ser duradera. En el curso del año, he estado fuera y dentro de nuestro distrito y he observado inversiones valiosas y su impacto en la enseñanza y aprendizaje. También he escuchado de las necesidades para eliminar inquietudes acerca de los comportamientos de los estudiantes. Les recuerdo que en los últimos años, hemos progresado por medio de las inversiones específicas y colaboraciones con la comunidad y es mi deseo seguir construyendo sobre la base de esos principios.

Este año, le pedí al personal que analizará nuestros recursos limitados para asegurar que nuestros fondos se equilibren entre las inversiones de largo plazo y la necesidad de apoyar a la educación de hoy. Mientras nuestra financiación actual no apoya nuestras inversiones amplias, me satisface decirles que recomendaré la incorporación de casi siete posiciones certificadas de tiempo completo. Estas nuevas incorporaciones son sostenibles y nuestro Departamento de Instrucción trabajará con los edificios para implementar estratégicamente estos recursos que apoyarán a nuestros salones de clase. Todos reconocen que no será nada fácil, sin embargo, creo que será otra capa valiosa en un sistema de apoyo para nuestros estudiantes y el personal.

Adicionalmente, el año pasado el distrito realizó una evaluación rigurosa de nuestro Departamento de Recursos Humanos e identificó claramente la necesidad de apoyo profesional adicional. Este año, el Departamento de Recursos Humanos ha visto un crecimiento enorme en su apoyo de nuestro sistema. Para mantener una trayectoria positiva y para aumentar nuestra capacidad de reclutar, retener y apoyar a un personal excepcional y diverso, las Escuelas Públicas de Springfield incorporarán un subdirector para los Recursos Humanos.

MENSAJE PRESUPUESTO DEL SUPERINTENDENTE EN ESPAÑOL (Continuado)

Las Escuelas Públicas de Springfield se han convertido en un modelo estratégico y responsable en la elaboración de presupuestos. Nuestro proceso garantizó que las inversiones son intencionales, duraderas, orientadas a su propósito y enfocadas en los estudiantes. Me gustaría darle las gracias a nuestro Comité de Presupuesto, la Mesa Directiva y nuestra comunidad por todo su apoyo.

Sinceramente,



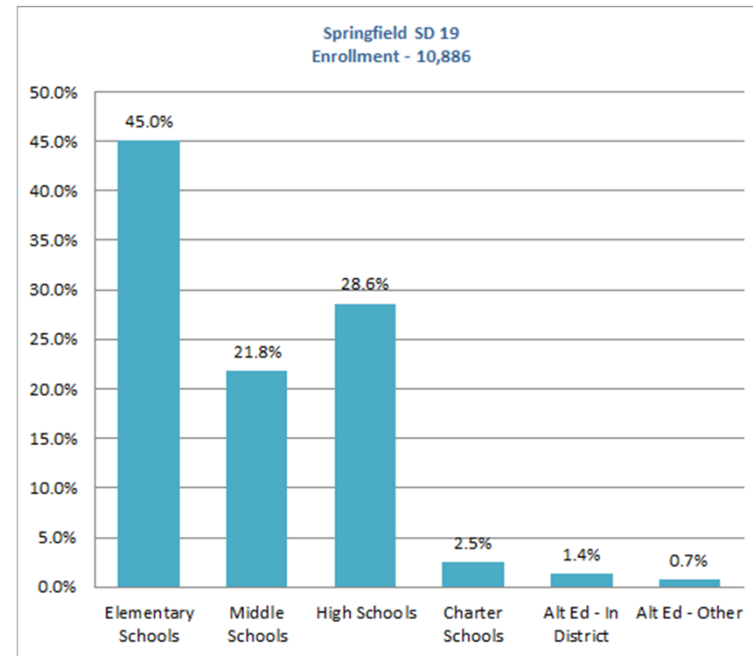
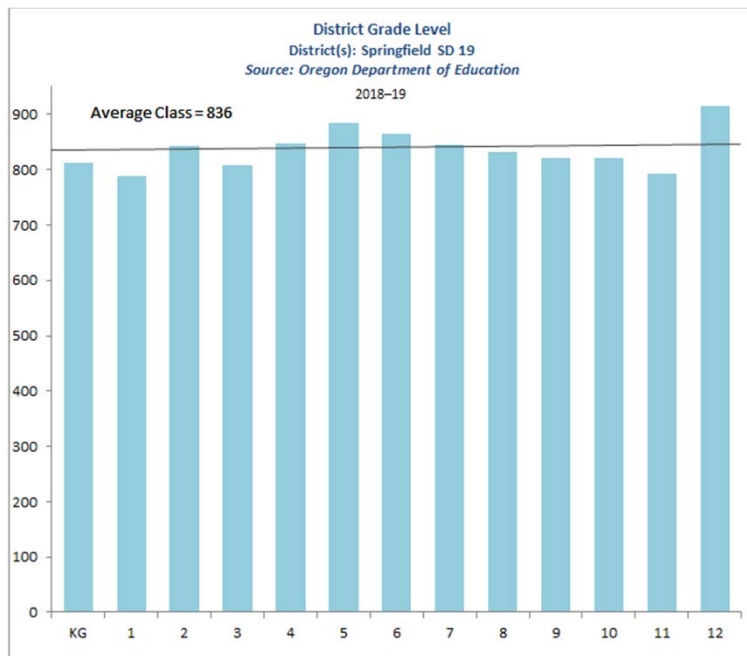
Bruce Smolnisky,
Superintendente Interino, Escuelas Públicas de Springfield

DISTRICT AT A GLANCE

2019-20 OPERATING BUDGET

Springfield School District is the 12th largest district by enrollment in the State of Oregon with more than 10,800 students. Springfield Public Schools serves a resident population of approximately 62,400 through 22 school locations (including two charter school programs) within 185 square miles of boundaries.

There are 12 elementary schools, 4 middle schools, 4 high schools, and 1 charter school consisting of 2 schools. Our student enrollment consists of 4,901 elementary students, 2,372 middle school students, 3,114 high school students, 269 charter school students, and 230 alternative education students.



District at a Glance (Continued)

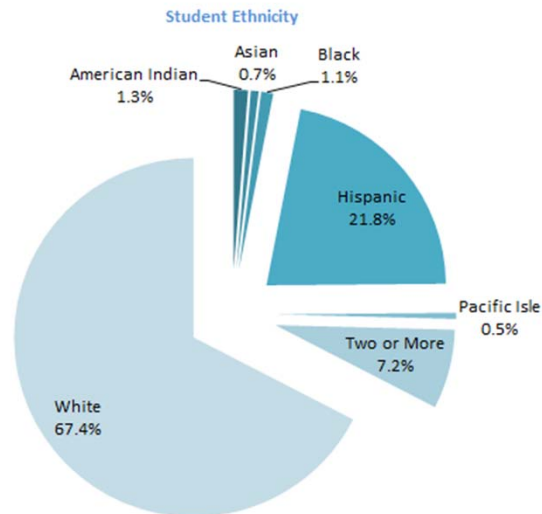
Springfield Public Schools Student Demographics

Special Education

- 15.2% of students qualify to receive special education services, compared to an statewide average of 12.4%

English Language Learner (ELL)

- 6.5% of students were ELL students, compared to 9.3% statewide average
- There are at least 22 languages spoken by families living in the District
- Springfield receives \$1.7 million in general fund state aid to support ELL students, but spends \$2.5 million on English Learner programs

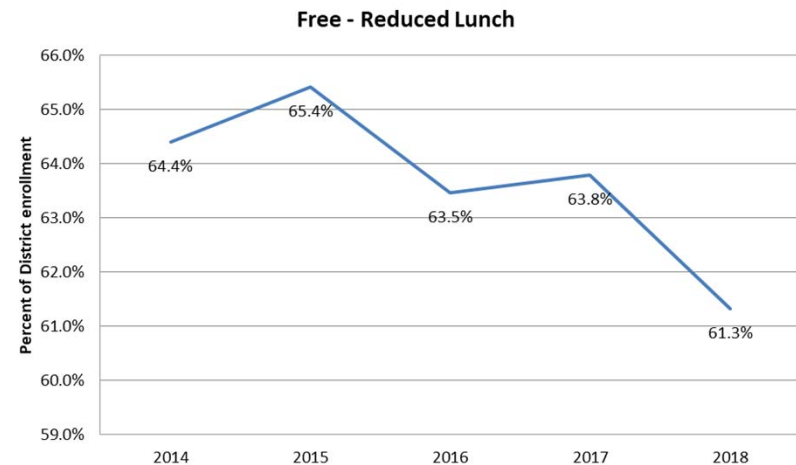


Federal Title I Program

- Eight elementary schools (Centennial, Douglas Gardens, Guy Lee, Maple, Mt. Vernon, Page, Riverbend, and Two Rivers-Dos Rios), one middle school (Hamlin), and one high school (Gateways) receive federal Title I funding to improve the achievement of educationally disadvantaged students
- Over \$3.2 million total of extra federal aid goes directly to these ten schools

Free or Reduced-Price School Meals

- 61.3% of students qualify to receive free and/or reduced price school meals, compared to 53.0% of students statewide



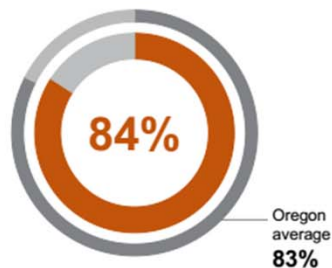
District at a Glance (Continued)

Springfield Public Schools is committed to the growth of every student. We believe all students can and will learn. Summative reports provide important feedback on the system's success. Through a focus on strong practices and high quality curriculum, our areas of growth reinforce our focused work to support the practice of the hard-working staff in our District. Supporting our skilled teachers through professional development, curriculum updates and targeted reinvestments we believe we will continue to see growth across our District as our students reach their full potential.

Start Strong

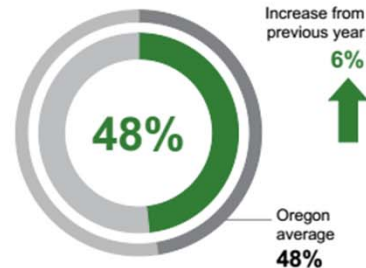
Grades K-2 REGULAR ATTENDERS

Students who attended more than 90% of their enrolled school days.



Grade 3 ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



Academic Progress

Grades 3-8 INDIVIDUAL STUDENT PROGRESS

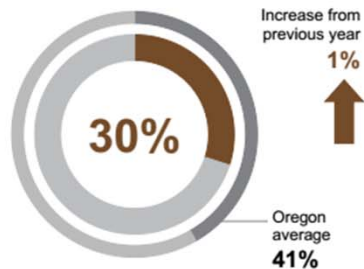
Year-to-year progress in English language arts and mathematics.



High School Success

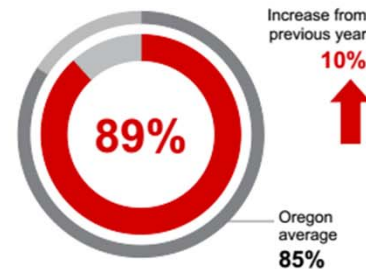
Grade 8 MATHEMATICS

Students meeting state grade-level expectations.



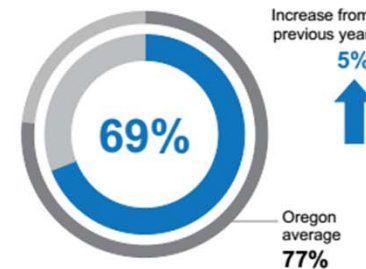
Grade 9 ON-TRACK TO GRADUATE

Students earning one-quarter of graduation credits in their 9th grade year.



Grade 12 ON-TIME GRADUATION

Students earning a diploma within four years.



Source - www.oregon.gov/ode

District at a Glance (Continued)

Springfield Public Schools is the 2nd largest employer in Springfield (and 8th in Lane County) with more than 1,200 full-time equivalent positions. In addition to paid positions, volunteers log thousands of hours each year providing services and saving the District resources.

The licensed teaching staff in the District is highly educated with 80.4% of teachers possessing a masters degree or higher. 47.1% of the licensed teaching staff have 10 or more years of teaching experience for a total of 266 years of experience. The District teaching experience total is over 550 years.

School	FTE	Avg. Exp. - District	Avg. Enrollment
Centennial Elementary	21.4	10.5	398
Douglas Gardens Elementary	20.9	11.6	371
Elizabeth Page Elementary	21.1	11.6	394
Guy Lee Elementary	24.9	7.2	389
Maple Elementary	20.7	6.5	349
Mt Vernon Elementary	27.3	10.2	511
Ridgeview Elementary	21.7	12.1	436
Riverbend Elementary	30.0	3.8	529
Thurston Elementary	23.5	13.2	474
Two Rivers-Dos Rios Elementary	25.4	8.6	482
Walterville Elementary	10.0	11.5	178
Yolanda Elementary	21.0	14.6	395
Agnes Stewart Middle	31.6	11.6	587
Briggs Middle	27.8	10.7	497
Hamlin Middle	31.9	8.3	680
Thurston Middle	26.6	9.0	563
Academy of Arts and Academics	21.5	6.0	341
Gateways High	8.5	9.0	77
Springfield High	65.7	9.5	1,349
Thurston High	60.6	10.3	1,316

Note – Data for school year ending 2018.

Source - www.oregon.gov/ode



BUDGET AT A GLANCE

2019–20 OPERATING BUDGET

2019–20 State School Funding

- State School Funding for the 2019–21 biennium is \$9.0 billion, based on the legislatively approved budget released May 2019.
- State School funding is based on a 49/51 split for the biennium.

All Funds

- The District's total 2019–20 adopted budget for all funds equals \$200,688,302. This is an increase from 2018–19 of 4.7% or \$8,401,163.
- The larger percentage of changes comes from the general fund with a 6.3% increase, a 7.8% increase in special revenue funds, a 5.5% increase in the debt service fund, and a 29.1% decrease in the capital project fund. The internal service funds and trust and agency funds have minimal changes.

General Fund

- The General Fund represents approximately 61.4% of the District's total budget. The District's General Fund 2019–20 adopted budget equals \$123,232,533. This is an overall increase (including beginning fund balance) from 2018–19 of 6.3% or just over \$7,282,655.
- The General Fund budget allocates 55.1% to Instruction, 37.2% to Support Services, 4.4% to Contingency and Unappropriated Ending Fund Balance, 2.7% to Transfers and Debt Service, and 0.6% to Capital Improvements.
- The General Fund revenue budget includes \$84,663,409 from the State School Fund formula. The estimate is based on ODE's May 15, 2019 projection for the 2019–21 state biennium funding level of \$9.0 billion. This funding level equals \$8,318 per extended ADMw for Springfield, an increase of \$408 per ADMw.
- The May 15, 2019 estimate includes payments based on an allocation of 49/51 split for the 2019–21 biennium.
- General Fund detail can be found beginning on page 60.

Enrollment

- The District's 2018–19 enrollment is 10,387 students. Projected enrollment for 2019–20 is 10,485 students, an increase of 0.9%.
- Enrollment for the District's charter school is 269. Anticipated enrollment for 2019–20 is 273 students, an increase of 1.5%.
- Total projected enrollment for the District, including alternative education is 10,994 students. Enrollment detail can be found beginning on page 31.

Fund Balance

- The District's Fund Balance policy has been key to the District's financial stability. The District has planned for the uncertainty in state school funding by setting aside reserves and has continued to focus on sustainability in staffing and programs. Board policy requires a minimum ending fund balance of 4.0% of total revenues. At June 30, 2019, the General Fund ending fund balance is projected to be \$8,500,000 or 8.1% of the 2018–19 budgeted General Fund revenue. An increase of \$361,953 has been budgeted in the General Fund ending fund balance. Ending Fund Balance detail can be found beginning on page 22.

Budget at a Glance (Continued)

2019–20 Budget Changes (Proposed)

Additions:

- The addition of 3.00 certified FTE has been added for behavioral support. These funds have been redirected from the PERS set-aside reduction below.
- An increase of 3.56 certified FTE was added back to the budget after the decrease of 5.03 certified FTE in the 2018–19 budget. Both the 2018–19 FTE decrease and the 2019–20 FTE increase were made based on enrollment fluctuations. The FTE adjustments did not change the staff to student ratio.
- The addition of 1.00 administrative FTE has been added for an Assistant Director of Human Resources.
- A one-time addition of \$695,000 has been added to the general fund capital improvements for the Brattain Early Learning Center. These funds have been redirected from the PERS set-aside reduction below.
- An additional \$130,000 has been transferred to the Co-curricular Fund budget. This is a 10.0% budget increase.
- A 5.0% insurance increase has been included in the budget.

Additions to approved budget:

- An additional \$996,485 was added to the General Fund budget after the budget was approved by the Budget Committee on May 16, 2019. An additional \$500,000 was added to the Technology Fund budget as a result of the General Fund transfer. These additions were adopted by the Board on June 10, 2019. The increase to the General Fund budget is the result of additional State School Funds and are appropriated as follows:
 - Behavior Support and Mental Health \$312,534
 - School based supplies and materials \$183,951
 - Transfer to Technology Fund \$500,000

Reductions:

- A reduction of 1.00 FTE has been included in the Bond Fund budget.
- A reduction of the \$1,000,000 set-aside for the PERS side account which has not been established. These funds have been redirected to additions above.
- A reduction of \$100,000 is included for a contribution to the Voluntary Early Retirement Fund.
- A decrease in charter school payments of \$300,000 as a result of a slight decrease in charter school enrollment projections, but an increase in the projected ADMw charter school per student payment.

Contingency

- The District's total 2019–20 proposed General Fund budget includes an 2.1% increase in the contingency line. Total contingency is \$1,000,000.

Budget at a Glance (Continued)

District Wide Challenges

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

PERS Costs

- The PERS rate for 2019–20 increased by 3.5%. The rate increase from PERS for the 2019–21 biennium is just over 4.0% of covered payroll. The District was able to mitigate part of the increase with reserves related to bonds issued in the 2005–06 fiscal year to pay down a portion of its' PERS debt. In March 2018, the State Legislature recently approved Senate Bill 1566. The bill establishes an Employer Incentive Fund (EIF) to encourage employers to make additional one-time lump sum payments to PERS by matching 25.0% of qualifying lump-sum payments, up to a maximum match of \$300,000. Funds would be placed in a side account for each employer in order to help offset future rate increases. The application process is still being developed, and due to other budgetary needs, the District is choosing not to include a \$1 million set-aside that was included in the 2018–19 budget for the additional one-time payment to PERS.

Other Funds

- Special revenue funds increased by \$2,261,434 or 7.8% from 2018–19. Special revenue funds include federal, state and local programs, Nutrition Services Fund, Co-curricular Fund, and the Student Body Fund. \$31,426,195 make up the special revenue funds. Detail can be found beginning on page 203.
- Debt Service Fund increased by \$737,735 or 5.5% from 2018–19. Total debt service is \$14,140,899. Detail can be found beginning on page 231.
- Capital funds total \$5,966,945. Capital funds decreased by \$2,444,469 or 29.1%. Capital funds includes the 2014 General Obligation Bond. The largest change in the capital funds came from the spend down of The GO Bond. Detail can be found beginning on page 235.
- Internal services funds total \$24,671,730. Internal services funds increased by \$588,808 or 2.4%. The internal services funds consist of the District Insurance Fund which pays for the self-insurance for employee health benefits, as well as the Internal Printing Service Fund. Detail can be found beginning on page 250.
- The trust and agency funds include the Volunteer Early Retirement Fund of \$1,250,000 which is used to pay the liability for negotiated retirement benefits. This fund decreased by \$25,000 or 2.0%. Detail can be found beginning on page 262.

ALL FUNDS SUMMARY

2019-20 OPERATING BUDGET

ALL FUNDS SUMMARY 2019-2020

The 2019-2020 Budget, all funds, has been prepared in compliance with the Program Budgeting and Accounting Manual - Oregon Department of Education, Budget Manual for Municipal Corporations, Oregon Department of Revenue, and applicable Oregon Revised Statutes.

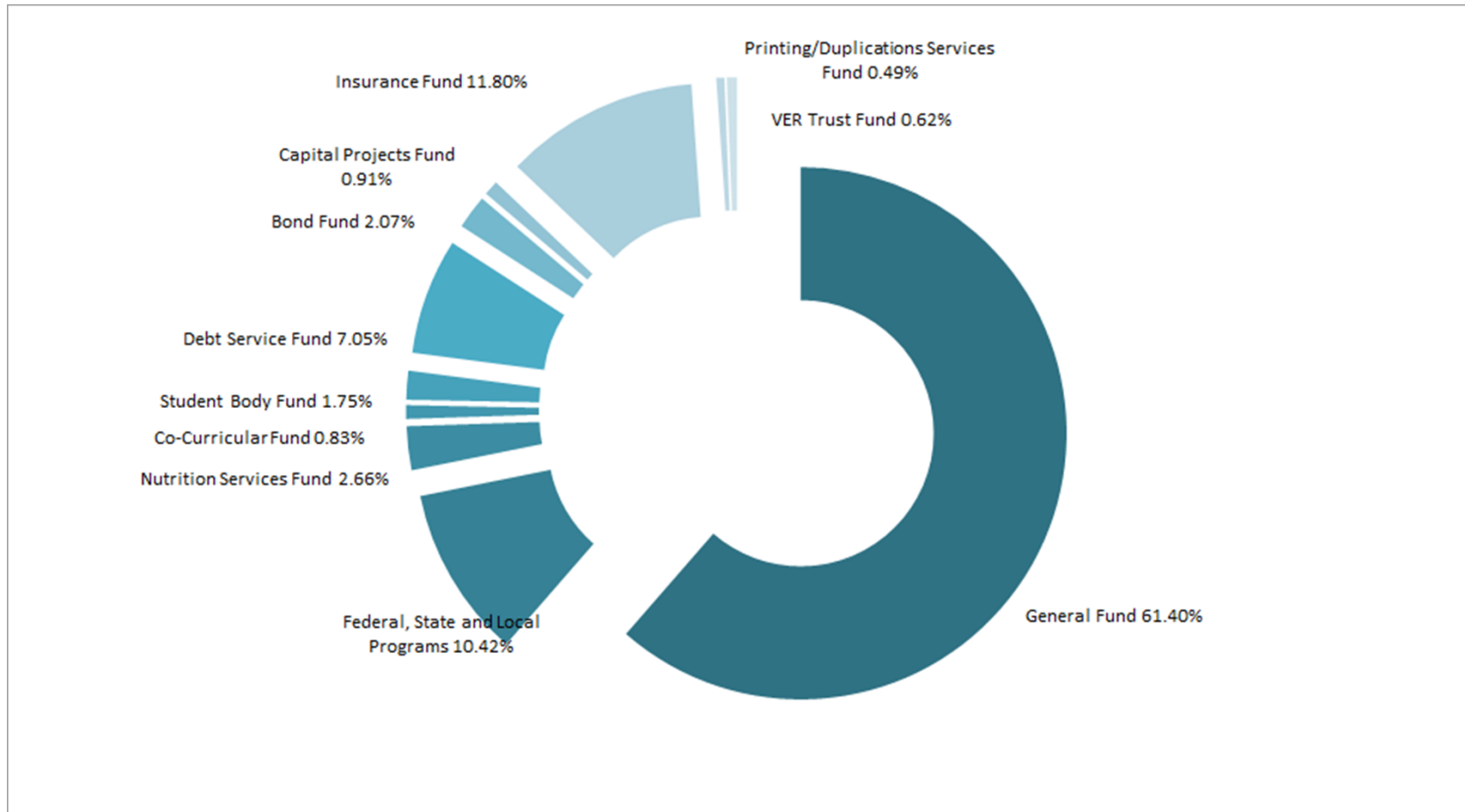
The budget document contains the following funds:

General Operating Fund	\$ 123,232,533
Special Revenue Funds	
Federal, State and Local Programs	20,913,783
Nutrition Services Fund	5,340,755
Co-Curricular Fund	1,658,657
Student Body Fund	3,513,000
Debt Service Fund	
Debt Service Fund	14,140,899
Capital Funds	
Bond Fund	4,144,588
Capital Projects Fund	1,822,357
Internal Service Funds	
Insurance Fund	23,680,133
Printing/Duplications Services Fund	991,597
Trust and Agency Funds	
VER Trust Fund	1,250,000
Total 2019-2020 Budget All Funds	<u>\$ 200,688,302</u>

Each fund is shown with its own resources and expenditures as projected for the 2019-2020 fiscal year, July 1 through June 30.

ALL FUNDS SUMMARY

2019-20 OPERATING BUDGET



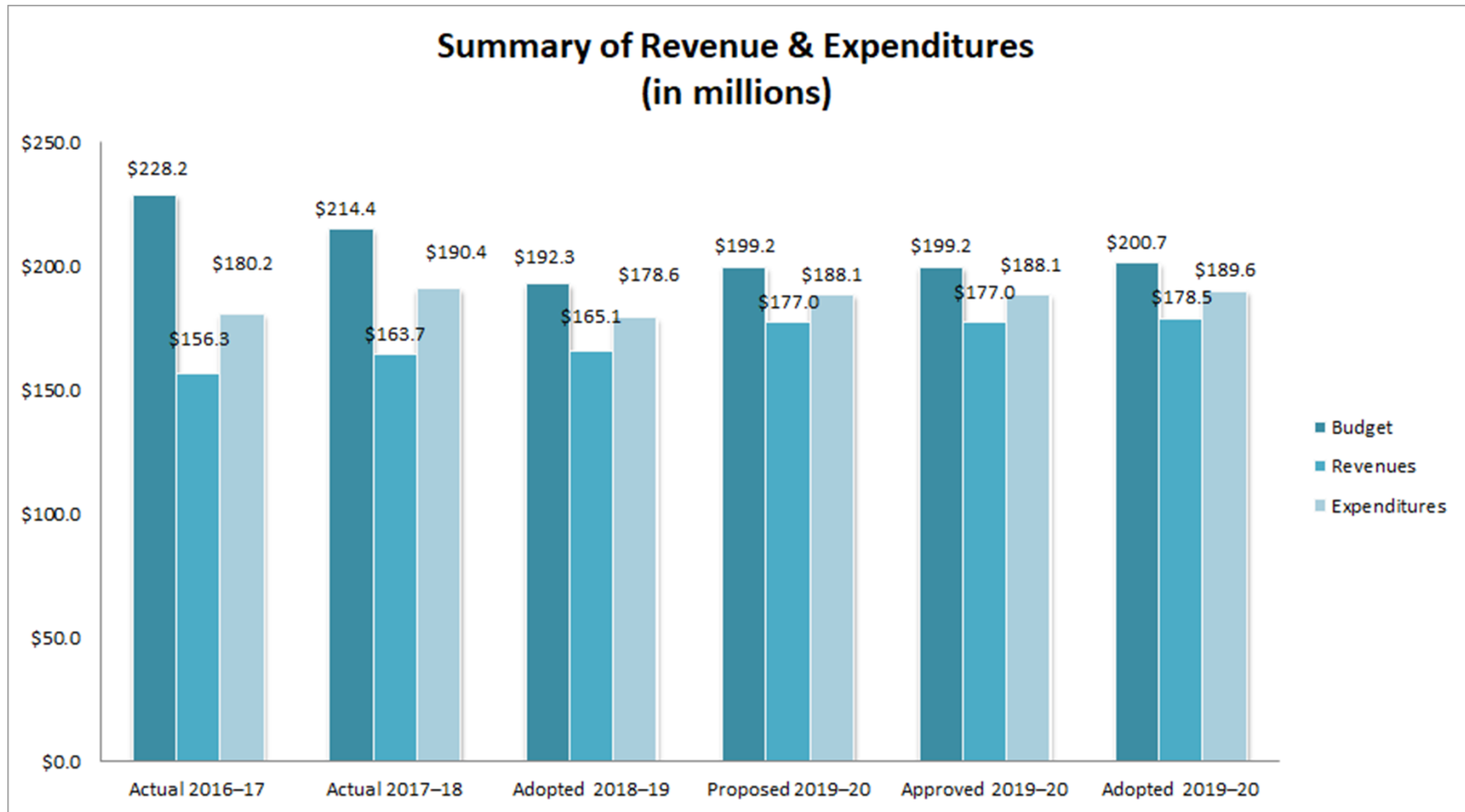
ALL FUNDS HISTORICAL BUDGET SUMMARY

2019-20 OPERATING BUDGET

	Adopted Budget 2016-17	Adopted Budget 2017-18	Adopted Budget 2018-19	Proposed Budget 2019-20	Approved Budget 2019-20	Adopted Budget 2019-20
General Operating Fund	\$ 106,710,389	\$ 116,331,748	\$ 115,949,878	\$ 122,236,048	\$ 122,236,048	\$ 123,232,533
Special Revenue Funds						
Federal, State and Local Programs	14,426,781	18,866,816	19,124,849	20,413,783	20,413,783	20,913,783
Nutrition Services Fund	4,804,388	4,943,157	5,257,912	5,340,755	5,340,755	5,340,755
Co-Curricular Fund	1,338,997	1,420,100	1,470,000	1,658,657	1,658,657	1,658,657
Student Body Fund	3,050,000	3,110,000	3,312,000	3,513,000	3,513,000	3,513,000
Debt Service Fund						
Debt Service Fund	12,606,759	12,993,144	13,403,164	14,140,899	14,140,899	14,140,899
Capital Funds						
Bond Fund	58,796,679	29,792,281	7,980,812	4,144,588	4,144,588	4,144,588
Capital Projects Fund	2,506,983	3,173,500	430,602	1,822,357	1,822,357	1,822,357
Internal Service Funds						
Insurance Fund	21,660,000	21,690,000	23,089,465	23,680,133	23,680,133	23,680,133
Printing/Duplications Services Fund	853,281	890,019	993,457	991,597	991,597	991,597
Trust and Agency Funds						
VER Trust Fund	1,485,000	1,150,000	1,275,000	1,250,000	1,250,000	1,250,000
TOTAL	<u>\$ 228,239,256</u>	<u>\$ 214,360,765</u>	<u>\$ 192,287,139</u>	<u>\$ 199,191,817</u>	<u>\$ 199,191,817</u>	<u>\$ 200,688,302</u>

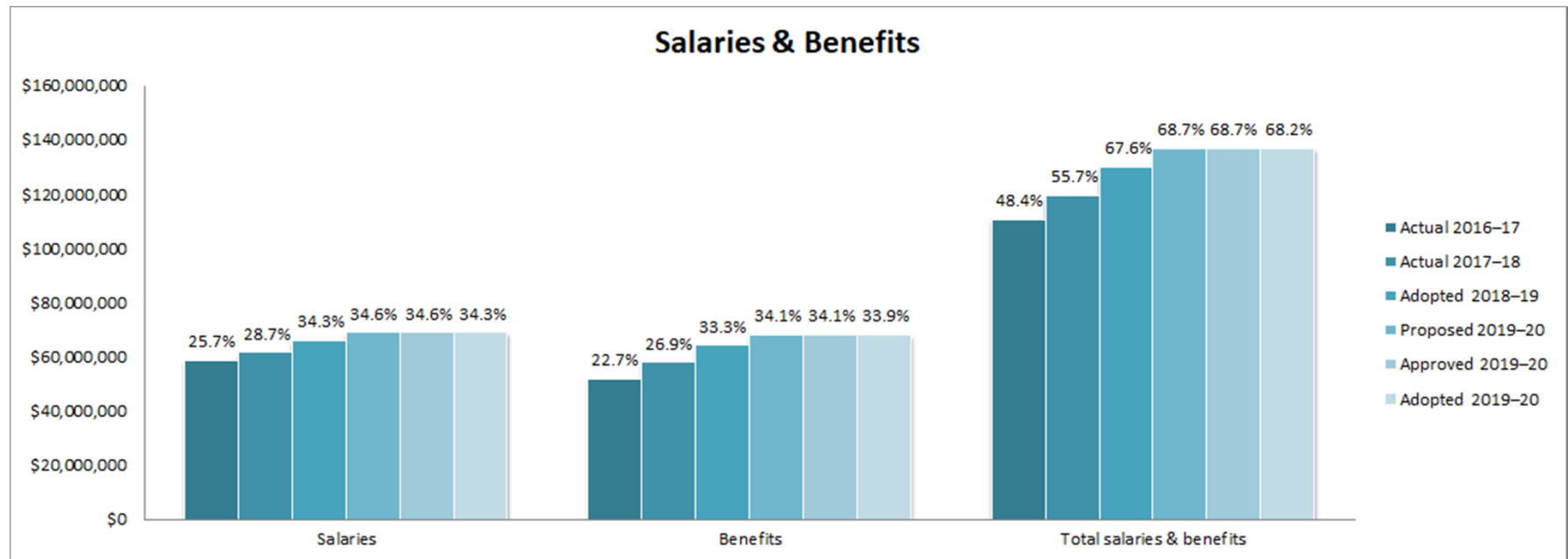
ALL FUNDS REVENUE & EXPENDITURES

2019-20 OPERATING BUDGET



ALL FUNDS SALARIES & BENEFITS

2019-20 OPERATING BUDGET



Percentage represents salaries and benefits as % of total budget.

ENDING FUND BALANCE

2019–20 OPERATING BUDGET

Budget Priorities are based on the following Board policy.

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

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

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

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

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

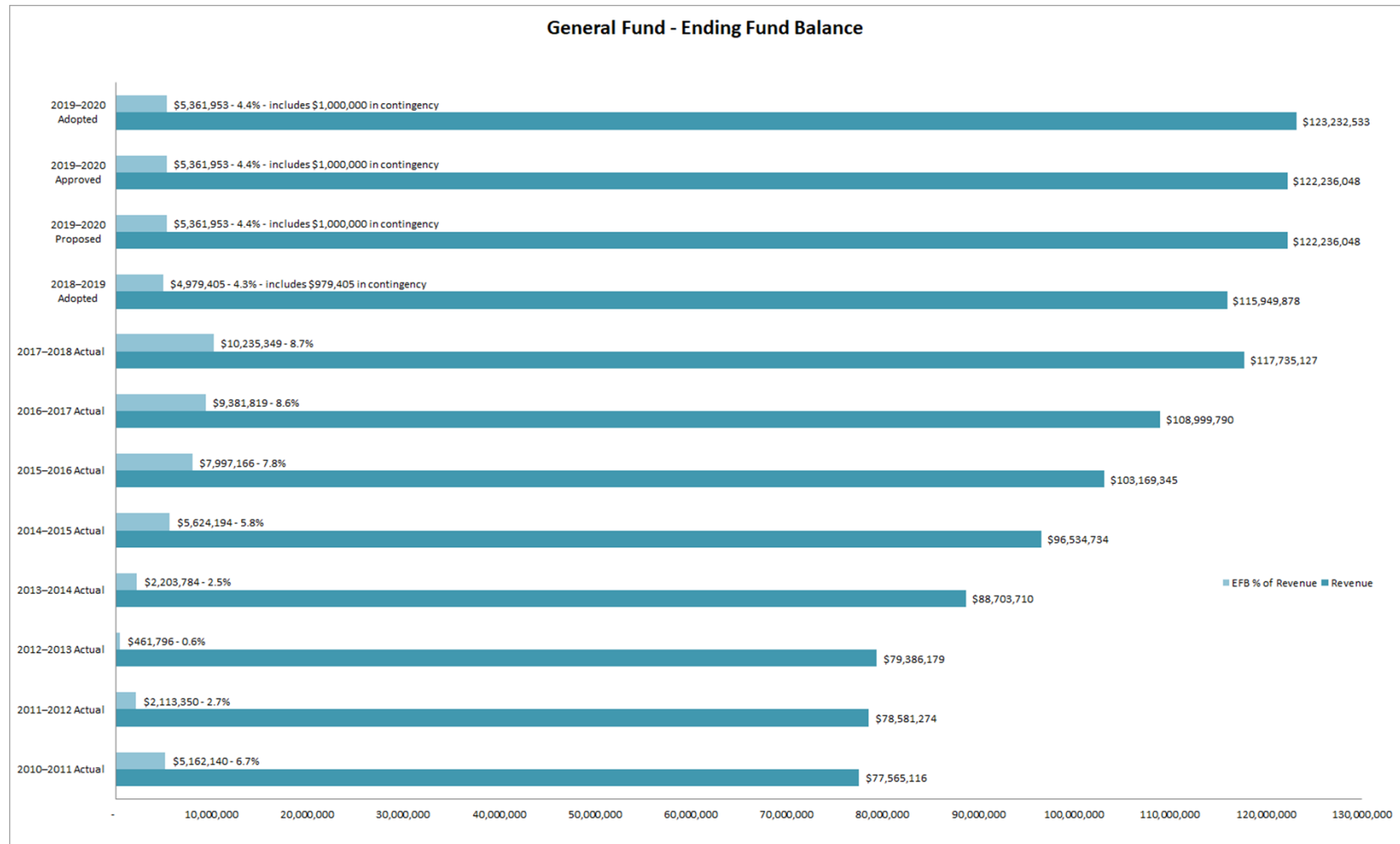
¹The Government Finance Officers Association (GFOA) recommends, at a minimum, that general purpose governments, regardless of size, maintain an unreserved fund balance in their general fund of no less than 5 to 15 percent of regular general fund operating revenues, or of no less than one or two months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

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

Legal reference(s): ORS 294.305 – 294.565

ENDING FUND BALANCE

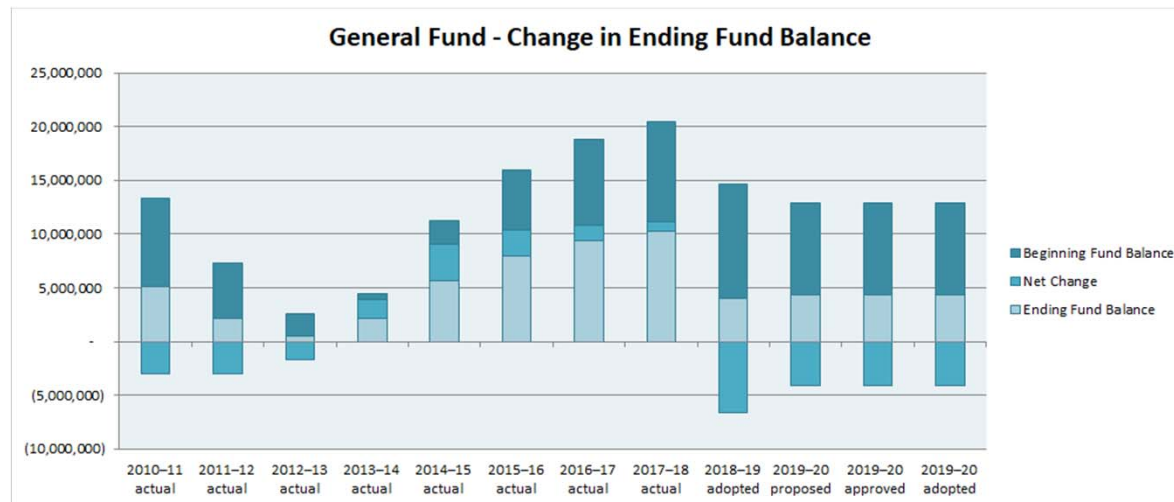
2019-20 OPERATING BUDGET



ENDING FUND BALANCE

2019-20 OPERATING BUDGET

Year	Beginning Fund Balance	Ending Fund Balance	Net Change
2010-11 actual	8,181,414	5,162,140	(3,019,274)
2011-12 actual	5,162,140	2,113,350	(3,048,790)
2012-13 actual	2,113,350	461,796	(1,651,554)
2013-14 actual	461,796	2,203,784	1,741,988
2014-15 actual	2,203,784	5,624,194	3,420,410
2015-16 actual	5,624,194	7,997,166	2,372,972
2016-17 actual	7,997,166	9,381,819	1,384,653
2017-18 actual	9,381,819	10,235,349	853,530
2018-19 adopted	10,602,129	4,000,000	(6,602,129)
2019-20 proposed	8,500,000	4,361,953	(4,138,047)
2019-20 approved	8,500,000	4,361,953	(4,138,047)
2019-20 adopted	8,500,000	4,361,953	(4,138,047)



ECONOMIC SUMMARY

2019–20 OPERATING BUDGET

³National Economy:

The U.S. economy continues to show strong economic growth. Both GDP and labor force gains significantly outpaced their potential, resulting in less economic slack and more real improvements. Although 2019 should be another solid year for growth, it is expected to slow down and not be as strong as last year. The impact of the Tax Cuts and Jobs Act is fading and business investment has tapered some.

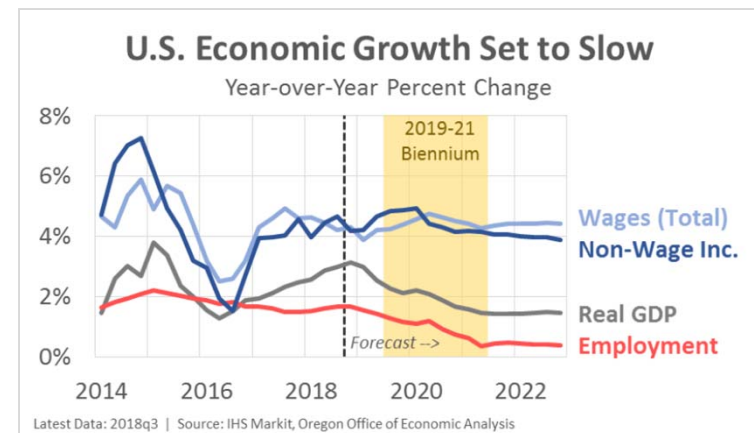
Two keys to the near-term economic outlook are the Federal Reserve and the U.S. consumer. The federal fund rate is now at the lower end of most estimates of the neutral rate – when monetary policy is neither stimulating nor restraining growth. As such, the Federal Reserve has communicated that they have put future rate increases on hold. They continue to reassess the outlook and monitor the impacts of past rate hikes. Most forecasters do expect another hike or two over the next couple of years, but rate hikes this cycle are nearing completion.

On the U.S. consumer side, problematic concerns linger around the weak retail sales and industrial production report at the end of 2018. Should the U.S. consumer falter, it may be too much for the expansion to bear, given everything else going on in the economy.

The labor market gains remain robust and job growth is strong – layoffs are few and far between. Wages continue to pick up with employment rates. The stronger labor market is drawing a supply side response as age-adjusted participation rates are rising – overall participation is relatively unchanged due to the outflows of retiring Baby Boomers. As such, consumer spending is likely to hold up given these gains.

Underlying credit conditions for households remain solid. Consumer spending is rising along with income. Most consumer spending is not debt financed this cycle, nor is home equity being tapped much. Although consumer delinquencies have risen some in the past couple of years, but remain at low historical rates.

The bottom line is the U.S. economy remains healthy and the outlook calls for ongoing growth, although the rate of growth is slowing.



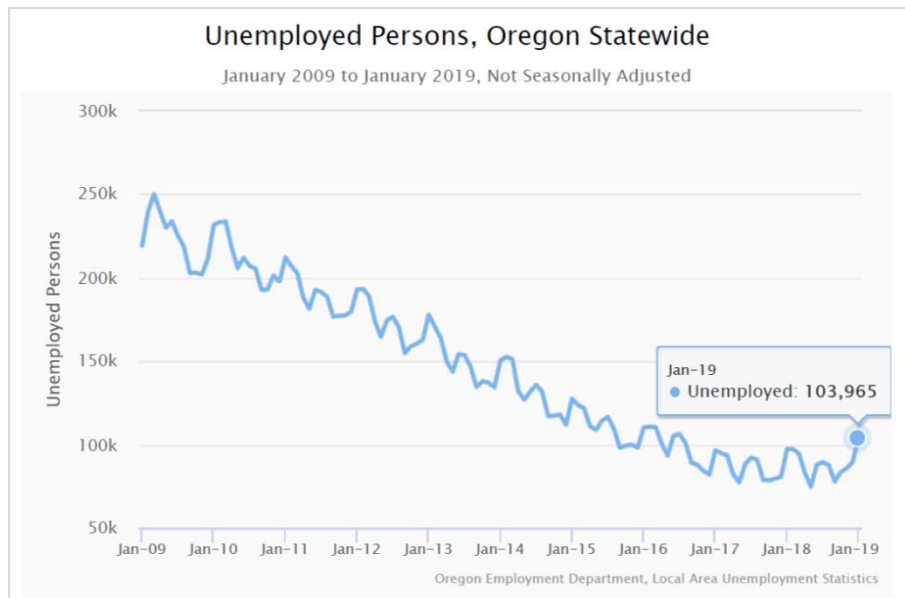
³"Oregon Economic and Revenue Forecast". State of Oregon Office of Economic Analysis. March 2019.

Economic Summary (Continued)

⁴Oregon Economy: The current economic outlook for Oregon remains positive. While the U.S. economy is just beginning to see slowing, Oregon's economy has slowed over the past couple of years. Job growth has tapered more than expected over the past year, but remains strong enough to hold the unemployment rate near historic lows. With more Oregonians working more hours and for higher pay, household incomes are reaching historic highs on an inflation-adjusted basis.

Oregon's population gains are slowing too, but remain stronger than in most states. The working-age population is rising faster, which should translate into a larger labor force and more robust hiring. Which means that the labor force is not yet tapped out. It is likely that the employment slowdown in the second half of 2018 understates where the economy is today. The Office of Economic Analysis expects a somewhat better growth in 2019, but certainly not a return to the 3.0% gains.

One contributing factor to the slower employment gains may be that Oregon is potentially seeing larger outflows into retirement. It is possible that the increase in employment among older Oregonians has run its course and retirements have picked up. The impact on job growth would be lower net gains, as new hires that replace retirees present zero growth. Other indicators contributing to the slowdown include temporary help, manufacturing hours worked and new incorporations.



Coming off such a deep recession, goods-producing industries exhibited stronger growth than in past cycles. While all manufacturing subsectors have seen some growth, they are unlikely to fully regain all of their lost jobs. The good news, certainly in the short-term, is that much of the manufacturing sector has returned to growth in the past year following declines a year or two ago.

Oregon continues to see the benefits of a strong economy in terms of more Oregonians working more hours and for higher pay. Average wages continue to increase 3-4% annually for the past 4 years. Importantly, these labor market gains are translating into higher household incomes overall. Oregon's median household income is now on par with the U.S. This is the first time since the mills closed in the 1980s that this has happened. Oregon's economy is expected to continue to hit the sweet spot between now and whenever the next recession comes.

⁴"Oregon Economic and Revenue Forecast". State of Oregon Office of Economic Analysis. March 2019.

Economic Summary (Continued)

⁵**Local Economy:** Lane County's economy continues to grow, but the growth is expected to be somewhat modest relative to the last couple of years according to Economist, Tim Duy. Wages and household incomes are rising better than they have been, but that doesn't mean that everything is perfect.

Lane County's seasonally adjusted unemployment rate edged up to 4.8% in January compared with a revised 4.6% in December. It is significantly higher than the January 2018 rate of 4.2%. Oregon's seasonally adjusted unemployment rate was 4.3% and the national rate was 4.0% in January.

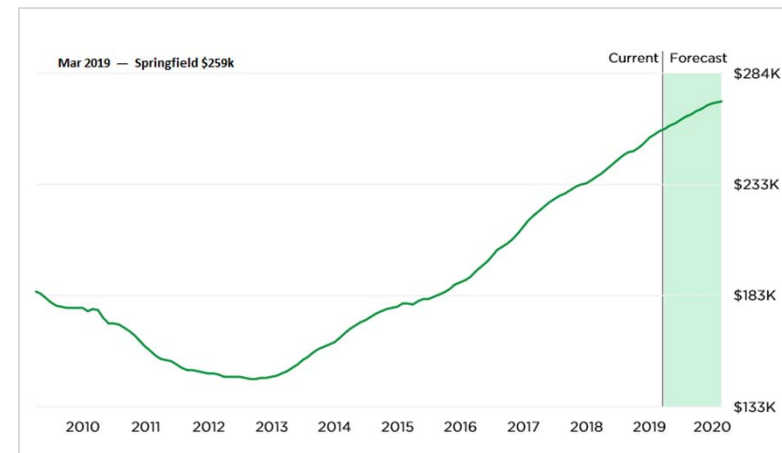
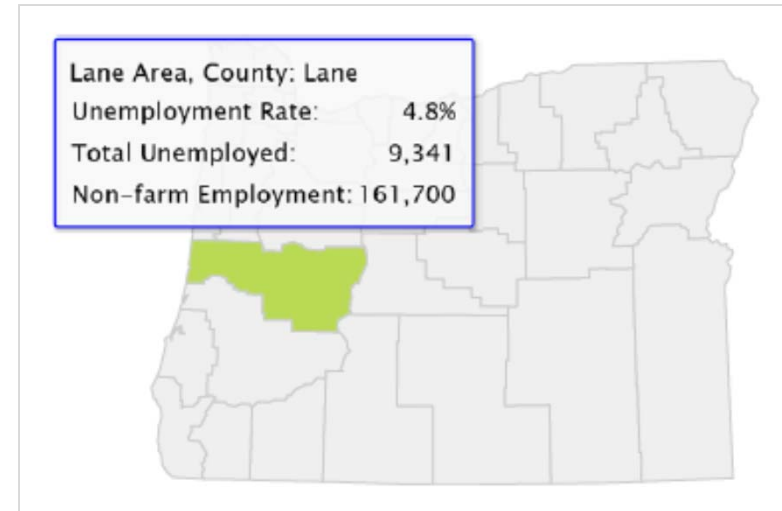
According to the economic experts, the Lane County housing market has been signaling some uncertainty, especially at the end of 2018. With optimistic sellers, rising interest rates and lack of supply, housing affordability continues to be a struggle in Springfield and Lane County.

⁶The median home value in Springfield is \$257,700. Springfield home values have gone up 8.6% over the past year and Zillow predicts they will rise 5.5% within the next year. The median list price per square foot in Springfield is \$200, which is higher than the Eugene average of \$194. The median price of homes currently listed in Springfield is \$262,500. The median rent price in Springfield is \$1,298, which is lower than the Eugene median of \$1,595.

Although the economy at all levels has improved, there are signs of slowing due to policy changes creating unknown risk factors such as rising inflation. Rising inflation can have a negative impact at the state and local levels and impact state school funding. A drop in state school funding is a concern that the District considers when planning current and future budgets.

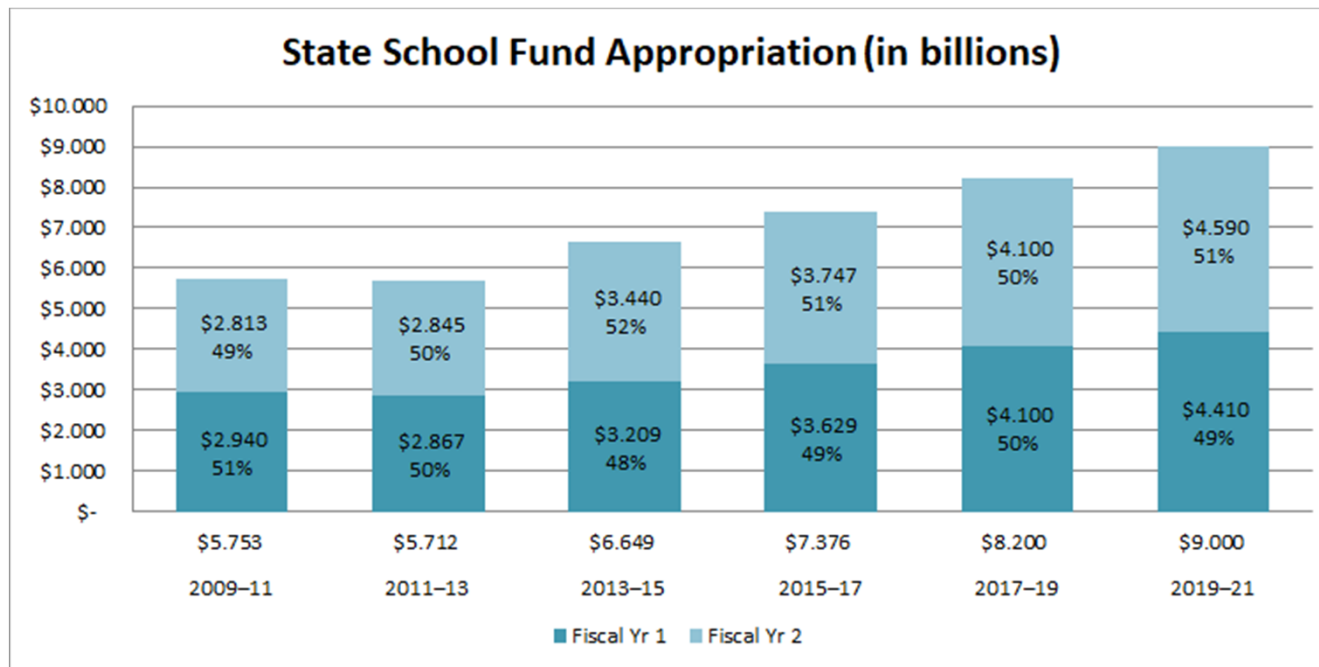
⁵State of Oregon Employment Department

⁶Zillow Home Value Index



Economic Summary (Continued)

Springfield Public Schools derives about 73.8% of its general fund revenue (excluding beginning fund balance) from the state school fund. Two-thirds of that money comes from the state legislature and is highly dependent upon state revenues through income taxes. The outlook of the state economy and the state budget can significantly impact state school funding and school budgets. In the 2019–21 state biennial budget, the Oregon Department of Education is basing their funding on the legislatively approved budget of \$9.0 billion for the state school fund for K–12 education. \$4.410 billion will be distributed in the 2019–20 school year. Springfield Public Schools receives approximately 1.9% of the annual appropriation.



Items that continue to have an impact on state school funding and school budgets are the Public Employees Retirement System rate increase, the Oregon Equal Pay Act of 2017, and the annual minimum wage increase. These items will impact the 2019–20 budget and future budgets, as well as future collective bargaining processes.

Economic Summary (Continued)

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

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

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

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

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

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

The impact of these decisions on the total pension liability and employer's net pension liability (asset) has not been fully determined. However, based on PERS' third-party actuaries calculations, the impact on the District would be approximately a 4.00% rate increase. This rate increase will take effect in the 2019–20 budget year. This projected increase does not take into account the District's side account.

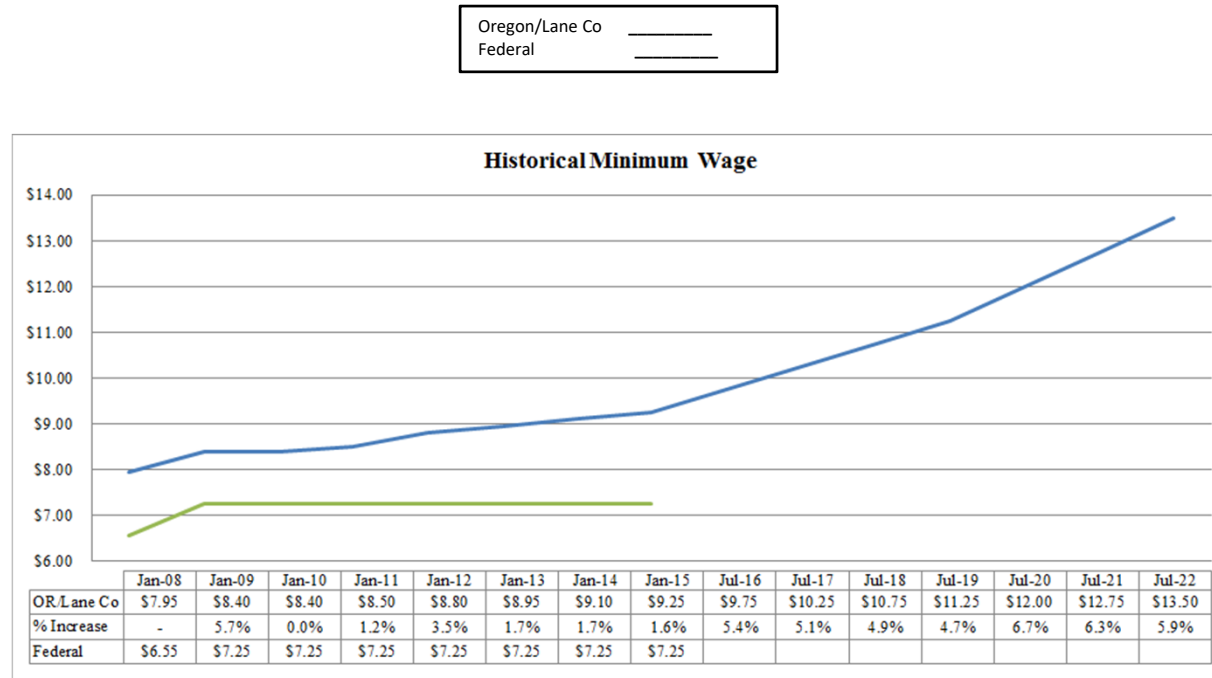
⁷Court Decision 5-29-15, <<http://www.oregon.gov/PERS/pages/index.aspx>>

Economic Summary (Continued)

Oregon Minimum Wage

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

Lane County is in tier two and the minimum wage in tier two increased to \$9.75 per hour on July 1, 2016. It will increase to \$11.25 per hour starting in the 2019–20 budget year and increase to \$13.50 per hour by July 2022. The annual increase in minimum wage rates continue to impact the rates of pay paid to some substitute workers and student workers. The District currently has approximately 266 substitute workers and 29 student workers.



ENROLLMENT PROJECTIONS

2019–20 OPERATING BUDGET

As part of the annual budgeting process, an estimate is made of the coming year's enrollment by school, by grade level, and for the District as a whole for the budgeted school year. Because the enrollment estimates are used for building a budget and for hiring decisions, they are conservative projections. Enrollment projections are based on the following factors:

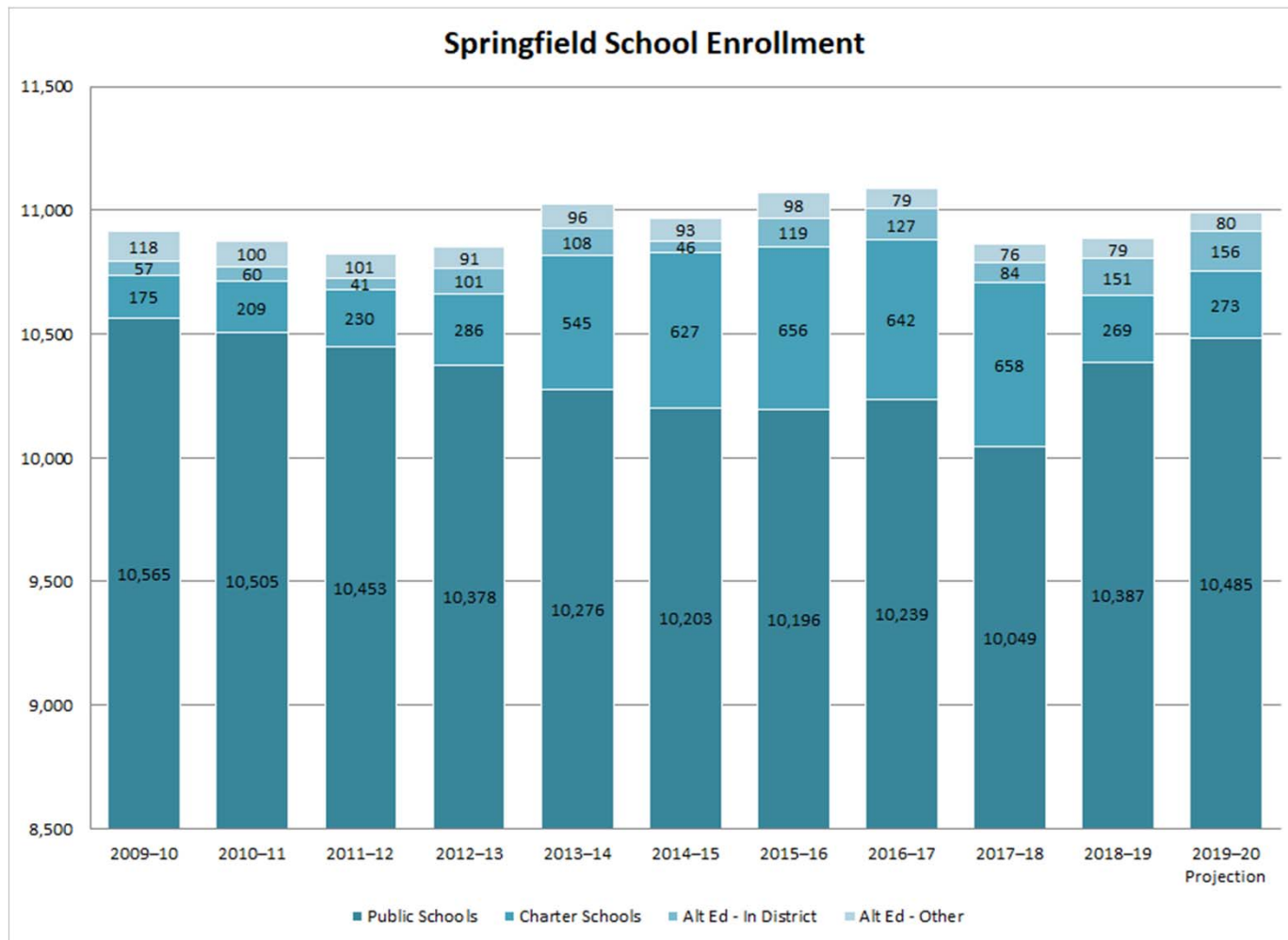
- The number of live births in Lane County and the birth-to-kindergarten average capture ratio over the last three years.
- The number of students who continue in the District from one year to the next adjusted for the average retention ratio for the past three years.
- Enrollment history.
- Student transfers and open enrollment expectations.
 - As a result of HB3681, Oregon districts may enroll students from other districts within a specified open enrollment window.
 - 2018–19 was the last school year for students to transfer under this law.
 - Any student who transferred through open enrollment before the sunset remains a resident of the new district. ORS 339-133 contains language stating that the sunset does not affect the status of a person who transferred through the open enrollment prior to the 2019–20 school year.
 - Because 2018–19 was the last year for transfer, the District did not go through the open enrollment procedure in the spring of 2019 and cannot enroll students through open enrollment in 2019–20.

Other factors considered in the projections:

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

ENROLLMENT PROJECTIONS

2019-20 OPERATING BUDGET



**Actual Enrollment by Grade for Springfield School District (excludes Alternative Ed)
2009 through 2019**

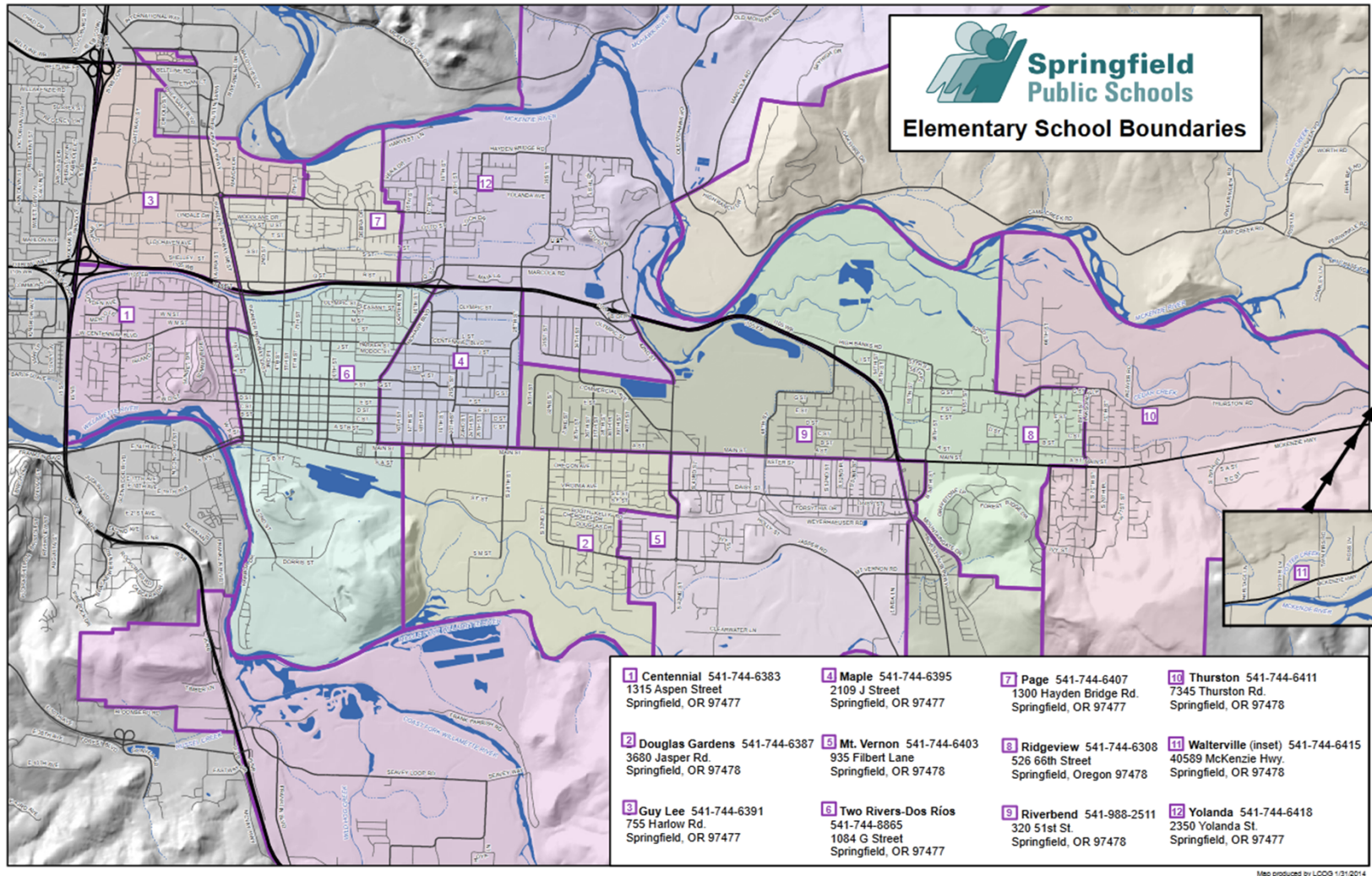
Springfield Public Schools

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019-20
Kindergarten	771	835	911	873	832	835	778	819	783	816	840
1st	832	804	834	882	867	876	844	780	831	784	836
2nd	831	821	778	836	862	857	879	839	793	826	785
3rd	858	844	798	759	845	870	834	868	820	784	823
4th	813	860	811	790	757	799	841	856	842	827	771
5th	858	794	831	806	792	760	784	849	839	864	834
6th	856	857	768	808	780	774	747	777	812	830	860
7th	758	824	821	760	817	769	754	752	767	779	822
8th	866	760	821	801	745	819	758	751	751	763	782
9th	820	829	739	760	752	701	760	732	695	777	864
10th	756	821	820	706	731	709	689	727	713	765	770
11th	752	712	777	802	647	678	736	697	690	757	729
12th	794	744	744	795	849	756	792	792	713	815	769
Total	10565	10505	10453	10378	10276	10203	10196	10239	10049	10387	10485
% Change Sept 30 Data	-1.93%	-0.57%	-0.50%	-0.72%	-0.98%	-0.71%	-0.07%	0.42%	-1.86%	3.36%	0.94%

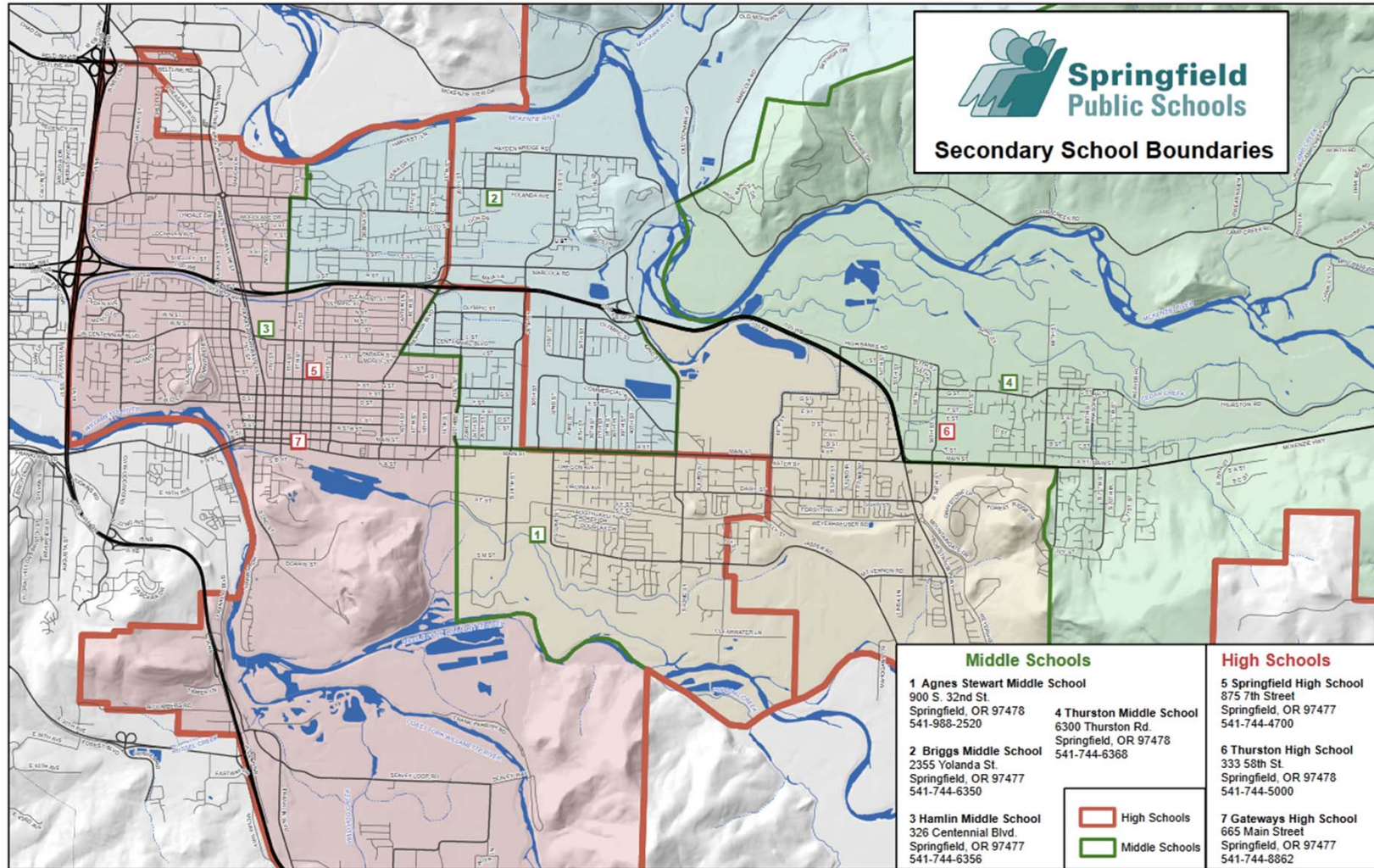
Charter Schools

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019-20
6th					11	25	22	18	35	22	25
7th					37	35	39	35	44	46	35
8th					52	57	59	59	63	63	71
9th	47	52	59	87	132	110	154	128	149	37	55
10th	57	59	55	75	133	155	136	163	125	40	36
11th	38	62	55	63	109	146	129	117	142	29	28
12th	33	36	61	61	71	99	117	122	100	32	23
Total	175	209	230	286	545	627	656	642	658	269	273
% Change	21.53%	19.43%	10.05%	24.35%	90.56%	15.05%	4.63%	-2.13%	2.49%	-59.12%	1.49%
Sept 30 Data - Note: In 2012-13 WLA became a charter school and in 2017-18 A3 charter school dissolved and became a regular school in 2018-19											

ENROLLMENT BOUNDARIES



ENROLLMENT BOUNDARIES



ORGANIZATIONAL CHART

2019-20 OPERATING BUDGET



DEPARTMENT EXECUTIVE SUMMARIES

2019–20 OPERATING BUDGET

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

The following section provides the District’s goals and an executive summary of each of the District’s key departments. Included in these summaries is an explanation of the key work that is accomplished in each department, what the department budget generally supports, an explanation of the department’s staffing, and a description of what to look for during the 2019–2020 year.

DISTRICT GOALS

2019–20 OPERATING BUDGET

Springfield's Promise – Every Student, Every Day

Springfield Public Schools believes that student success is our most important outcome. The success of our students depends on the collective community coming together to support every student, every day throughout their K–12 education. From the time a student is greeted by the bus driver in the morning to the last bell in the afternoon. Springfield Public Schools is committed to meeting the needs of each child.

To support this work, the Springfield Board of Education developed a set of strategic goals intended to support and increase the learning outcomes of Springfield students:

OUR DISTRICT GOALS

Goal 1: Student Success — Strategic objectives to support student growth and success:

- **Guaranteed and viable curriculum** — Specify what students need to know and be able to do through aligned standards, student-friendly learning targets, highly effective instructional strategies and common assessments in order to improve academic achievement and opportunity to learn for all students.
- **Highly effective staff and systems to support teaching and learning** — Develop and conduct a comprehensive job specification study to ensure licensed, classified, and administrative employees are performing appropriate functions within the scope of each position.
- **Responsible deployment of resources** — Restructure the distribution of work in Human Resources department to better serve the needs of the District.

Indicators of success:

- Teachers and administrators implement an articulated curriculum that includes instructional materials and assessments that are aligned to the Oregon State Standards.
- Master schedules reflect optimal time for core instruction, and include adequate time for interventions.
- All job specifications will have clearly articulated essential duties and expectations of the position.
- Managers and employees will have better knowledge regarding duties and roles of each classified position.
- HR technicians become subject matter experts within assigned areas of responsibility.

DISTRICT GOALS (Continued)

Goal 2: Family Support — Strategic objectives to ensure that students are prepared to learn:

- **Safe and inclusive learning environments** — Provide learning environments that meet the needs of students and provide parents confidence in the District's care for their children.
- **Diverse and exceptional workforce** — Diversify the District's workforce by creating an equitable and inclusive recruitment, hiring, and selection process.

Indicators of success:

- All job announcements will have equity-minded language included.
- Adverse impact analyses will allow for exploration into if/how selection processes have implicit/explicit bias.
- Completion of continued compliance with the state-required environmental testing, and clear action plans with timelines should work be needed.
- Installation of push-button entry systems for all schools.

Goal 3: Personalized Learning — Strategic objectives to meet personalized learning needs:

- **Multi-tiered systems of support** — Specify what students need to know and are able to do through aligned standards, student-friendly learning targets, highly effective instructional strategies and common assessments.
- **Quality instruction** — All staff use instructional strategies and initiatives that are grounded in evidence-based practices, strengthen the core academic program, increase the quality and quantity of learning time, and address the learning needs of all students.
- **High school success** — Design an intentional educational system around personalized student learning, interests and support.
- **Inspiring and cutting edge facilities** — Create instructional spaces that are welcoming, engaging, comfortable and enhance the learning opportunity for students.
- **Accessible and innovative technology** — Ensure that all students and staff have timely and appropriate access to online tools to meet instructional needs.

Indicators of success:

- District and school leadership teams meet regularly to set goals, develop implementation plans and review progress toward goals set forth in plans.
- Curricular materials are provided for all content areas that are aligned to standards and support high-quality instruction.
- Staff develop positive, predictable and safe environments that promote strong interpersonal relationships with their students, maximizing learning time and creating an inclusive environment where diverse backgrounds and perspectives are valued.
- Increase in class offerings in the area of CTE, including the development of a Natural Resources and Fine Arts program of study.

DISTRICT GOALS (Continued)

Indicators of success (continued):

- Increase in equitable student access to meaningful work force experiences, through awareness of opportunities, apprenticeships and employment.
- Completion of additional learning spaces that support individual opportunities for students, including: welding upgrades, middle school STEAM spaces.

Goal 4: Safe and Inspiring Facilities — Strategic objectives to ensure safe, welcoming and innovative learning spaces:

- **Thoughtful and innovative facilities** — Continue to strive for development of facilities that maintain relevance, opportunities and forward-thinking improvements.
- **Next-generation learning** — Engage students in technology-rich environments that enhance teaching and learning by developing facilities and practices that are ready for next-generation learning.
- **Safe and healthy learning spaces** — In prioritizing safety and the health of students and staff, the District will responsibly allocate resources toward ensuring students, staff and the community are provided secure and healthy educational environments.

Indicators of success:

- Ongoing re-evaluation of current District and building spaces that can be refreshed to provide additional instructional opportunities.
- Update 10-year-old capital improvement plan that includes identification of concerns and recommendations to protect the structural integrity of District facilities.
- Continue the ongoing upgrades of wireless networks at school buildings throughout the district to ensure that students and staff have smooth and easy access to instructional tools and materials.

Goal 5: Education Advocacy — Strategic objectives that will guide the District's work to support public education:

- **Intentional and effective advocacy** — Through clearly defined legislative advocacy plans, the School Board and the District will provide targeted advocacy at the state and federal level on specific issues where Springfield Public Schools support and advocacy will help advance public education.
- **Clear and meaningful policies** — Develop good policies to reduce liability and District expenditures.

Indicators of success:

- Clearly identified legislative priorities adopted by the Board that effectively communicates the needs and input of the Springfield Public Schools Board.
- Completion of the two-year review and update of all District policies.

DISTRICT GOALS (Continued)

FIVE BOLD STEPS



INSTRUCTION SERVICES

2019–20 OPERATING BUDGET

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

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

- Provide quality instruction that allows for embedded collaboration and professional development.
- Support our commitment to multi-tiered supports of instruction and intervention for academics and social/emotional learning.
- Ensure a guaranteed and viable curriculum for all students.

Quality Instruction that Provides Embedded Collaboration and Professional Development — We have sustained an early release model providing 15 days, throughout the school year, for collaboration and professional development at each level. This model has improved our ability to engage in embedded collaborative professional development activities, but does have budget implications due to the loss of ODE Collaboration Grant funding. We are committed to continuing this practice in the 2019–20 school year with input for changes from a balanced professional development team.

In terms of professional development for 2019–20, our work will continue to focus on a) quality instruction and the application of The Skillful Teacher strategies; b) implementation of Response to Intervention (RtI) and Positive Behavior Interventions & Support (PBIS); c) effective teaming strategies; and d) Common Core State Standard implementation with a focus on a guaranteed and viable curriculum. This work will be supported through various grants to include Title IA, Title IIA, Title IV, Transformational, ESSA Sustainability funds, and other resources that support our efforts.

INSTRUCTION SERVICES (Continued)

We continue to align our action plans with building action plans to better provide human and fiscal resources based on *current* building needs. In an effort to better support professional development efforts, we are committed to developing promising practices like instructional coaches and collaborative practice. Not only are we assuring the alignment of our action plans, with building action plans, we are cognizant of the necessary aspects of ensuring high quality instructional professional development. This collaborative professional development model is applied in the context of sound hiring processes, large group professional development sessions, and teaming partnerships to support individual needs.

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

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

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

For further details, please refer to the *Instruction Department Strategic Plan* documents in the areas of Multi-Tiered Systems of Support, Guaranteed/Viable Curriculum, Quality Instruction, and High School Success.

OFFICE OF SUPERINTENDENT & BOARD OF EDUCATION

2019–20 OPERATING BUDGET

Department Overview:

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

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

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

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

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

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

As set forth by and in coordination with the Board of Education, the work of the Office of the Superintendent is the achievement of the goals of the revised strategic plan. Grounded in the aforementioned values, the 2019–20 budget is focused with intention to support the achievement of the following goals:

OFFICE OF SUPERINTENDENT & BOARD OF EDUCATION (Continued)

District Vision: Every Student a Graduate, Prepared for a Bright and Successful Future.

District Goal 1: Provide Personalized Learning Opportunities for All Students — The Board and Superintendent are committed to expanding instruction that reflects Quality Instruction and a guaranteed and viable curriculum. The goal is to reach ‘every student, every day’ through expanding curricular options that engage all students, encourages them to engage their talents that result in all students reaching their full potential.

District Goal 2: Support the Needs of All Families so that All Students are Ready to Learn — The Board and Superintendent are committed to expanding community partnerships with social, medical, city and county services that support families and result in full time student attendance and readiness to learn. The goal is to provide a safe and inclusive learning environment for all students with a diverse and exceptional workforce.

District Goal 3: Create Future Ready Facilities that Inspire Learning — The Board and Superintendent are committed to maintenance, renovation and expansion of current facilities that are focused to 21st Century instruction and support personalized student learning opportunities. The goal is to provide all students with purposeful and innovative facilities that promote ‘next generation’ learning.

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

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

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

BUSINESS OPERATIONS

2019–20 OPERATING BUDGET

Department Overview:

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

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

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

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

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

Budgeting Process — The budgeting process for the 2019–20 fiscal year followed a similar process as previous years; however, definitive financial resources continue to be at the discretion of the State Legislature. The State Legislature is considering the proposal of an investment budget, in addition to their standard allocation. This revenue source would allow the Springfield School District to allocate approximately \$8.0 million for additional opportunities. The focus of this resource has been identified to be utilized to address four key areas; additional learning time, student health and safety, opportunities for well-rounded education, and smaller class sizes.

BUSINESS OPERATIONS (Continued)

Current Service Level — As we move toward the future of education we must continue the important conversations of reinvestment. The District continues to ask the important question of whether resources are aligned in the most effective way. While we understand the reality that we will not be able to afford all desired investments, the process is valuable for staff to assist in providing input. Through this collaborative, open process investments will continue to support student achievement at all levels and reflect our community's shared values. Priority is placed on focusing resources to most effectively support student needs. For the upcoming 2019–20 fiscal year the District is expecting a current service level budget, meaning that key investments made during the 2018–19 year will continue into the immediate future.

Focus Area 2: Create future ready facilities that inspire learning

The Business Operations department is integrally involved in leading and supporting the successful bond measure. While the resources from the 2014 General Obligation bond is becoming fully expended, the conversation and planning for future ready facilities continue. With limited resources in the General Fund, combined with the talent of the District's skilled tradesmen and tradeswomen, improved spaces across the District continue to become a reality.

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

Focus Area 3: Safety and Risk Management

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

The continued, immediate need across the District is ongoing improvements to the camera and access control systems in all of our facilities. This work is a partnership between the Business Operations department and the Technology department.

BUSINESS OPERATIONS (Continued)

Other Organizational and Operational Tasks: 2019–2020

Print Services:

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

Nutrition Services:

- I. The overall goal of the District Nutrition Services department is to provide attractive and nutritious meals that support the student learning process. The department is constantly working to increase participation in the breakfast and lunch program. In order to accomplish this, a concerted effort needs to be focused on increasing the awareness and participation in the free and reduced meal program. As we move into the 2019–20 school year, the anticipated loss of Community Eligibility Schools will place additional emphasis on marketing the program. Additionally the department will continue to develop a professional, service-oriented environment and provide appropriate professional development for staff, focusing on safety for all students and staff.
- II. As the program continues to operate in a self-sustaining manner, replacing aging and outdated equipment is a priority. Managing this over a reasonable time period is a more economical way to ensure equipment is in good working order and problems are addressed proactively not reactively. In order to accomplish this management staff proactively manages a comprehensive list of kitchen equipment (including cafeteria tables), year manufactured and specific details about production capabilities. This results in a comprehensive replacement schedule accompanied by a funding strategy for the District. For the 2019–20 school year, the program will be investing in equipment for routine upgrades, which will include ovens, ranges, etc. at schools across our system.

FACILITIES MANAGEMENT

2019–20 OPERATING BUDGET

Key Work and Staffing Summary for 2019–2020:

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

Operation and Maintenance of Plant Services (Fund 100, Function 2540) has responsibility for all items not covered in individual budgets such as elevator maintenance contracts, State of Oregon permits and all other mandated regulatory items. This function is also used for professional services related to building improvements including architectural and engineering services. Staffing levels for this area include 2.00 FTE supervisory staff and 5.00 FTE classified staff.

Carpentry Services (Fund 100, Function 2541) has responsibilities for building related repairs and improvements including minor alterations and remodels. The primary goal is to protect the exterior finishes, interior finishes and roofing to provide a safe, sound and healthy environment for students to be educated. Staffing levels for this area include 1.00 FTE supervisory staff and 5.00 FTE classified staff.

Care and Upkeep of Buildings Services (Fund 100, Function 2542) supports utilities for all District buildings, as well as all custodial activities in each of the schools, including the materials, equipment and supplies necessary to do daily cleaning of schools and perform deep cleaning during non-school periods. They provide setup for breakfast and lunch programs, support for after-hour facilities use, cleaning of buildings, and perform minor repairs. Custodians also play an important role as the first line of defense for buildings. For the 2019–20 fiscal year, staff levels for this area include 0.25 supervisory staff and 56.50 FTE custodial staff.

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

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

FACILITIES MANAGEMENT (Continued)

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

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

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

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

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

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

TRANSPORTATION SERVICES

2019–20 OPERATING BUDGET

Key Work and Staffing Summary for 2019–2020:

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

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

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

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

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

TRANSPORTATION SERVICES (Continued)

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

Over the past several years, we have worked to establish a bus replacement schedule that will provide for the regular replacement of our fleet. What we have found is that our practice of purchasing buses, even with the 70.0% reimbursement from the State, makes it difficult to establish a workable schedule. For the past six acquisitions, we have elected to use a lease purchase agreement. We believe that leasing will get us closer to a regular replacement schedule, giving us the ability to operate a newer, and more energy efficient, environmentally friendlier fleet. Even using leases, it is impossible to establish even a fifteen-year replacement fund without the infusion of General Fund dollars at some point. As part of our fleet analysis, we looked at our routes and transportation requirements to determine the most cost effective style of buses to purchase. Initially the plan called for purchasing a mix of Type-D 84-passenger buses and Type-A SPED buses. Based on our experience, we have moved to Type-C 48-passenger front engine propane powered buses for our SPED routes.

HUMAN RESOURCES

2019–20 OPERATING BUDGET

Department Overview:

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

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

District Goal 1: Student Success

The Human Resources Department supports this goal through ensuring that the District has highly effective staff and systems to support teaching and learning and through responsible deployment of resources within the department.

Springfield School District is developing a process to conduct a comprehensive job specification study to ensure licensed, classified, and administrative employees are performing appropriate functions within the scope of each position. Indicators of success include job specifications with clearly articulated essential duties and expectations, clearly articulated minimum qualifications, improved alignment between job expectations and performance evaluation, salary placement alignment with pay equity laws, and identifying professional growth opportunities for staff.

Springfield School District is restructuring the Human Resources Department and redistributing work within areas of responsibility to better serve the needs of the District. Indicators of success include increased subject matter expertise amongst HR staff within assigned areas of responsibility resulting in increased technical preparedness to serve the needs of District staff, error rate reduction and timely processing of payroll/benefits information, and improved clarity and communication regarding roles and responsibility of HR staff.

HUMAN RESOURCES (Continued)

District Goal 2: Family Support

The Human Resources Department supports this goal through diversifying the District's workforce by creating an equitable and inclusive recruitment, hiring, and selection process.

Springfield School District is reviewing current hiring processes to identify opportunities for improvement. Included in the assessment will be reviewing job announcements for indicators of equity-mindedness, analyzing how and where jobs are posted for external audiences, surveying hiring committee members understanding of federal and state laws pertaining to equal employment opportunity and discrimination, reviewing and assessing screening and interviewing rubrics and/or other criteria for selection, and analyzing salary placements for new hires. After assessing the hiring processes, Springfield School District will develop and implement hiring processes with indicators of success that include job announcements with equity-minded language, clearly articulated screening/interviewing rubrics or metrics that are equitable, hiring committee members will be trained in equal employment opportunity and other applicable federal/state laws, adverse impact analysis will be conducted for each selection phase of an interview process, and equitable salary placements in alignment with pay equity laws.

COMMUNICATIONS DEPARTMENT

2019–20 OPERATING BUDGET

Key Work and Staffing Summary for 2019–2020:

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

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

- Increase District-level outreach to parents in order to encourage a higher level of parent engagement in District decisions and initiatives. Establishing most desired channels for parent communication will be key to the success of this effort.
- Increase the level of parent and community involvement in District events and activities, including local audiences that have traditionally had little involvement in Springfield's schools.
- Improve District relationships with local, state and federal legislators in order to better their understanding of District needs and increase the District's likelihood of securing additional funding.
- Oversee the work of the District's Equity Cadre as it serves to support staff in eliminating the predictability of student success based on external factors, and implementing the School Board value of creating safe and welcoming spaces for all.

As the Communications Department continues to refine its work, it must be strategic in its communication, development, and government relations efforts. Focus will remain on District goals and key messages of high priority with an emphasis on digital communication tools for timely and low cost information, internally and externally. In addition to the adjustments and reallocations of staffing accomplished last year, employee changes have afforded additional opportunity to review communications tasks and realign staff time to ensure greatest effectiveness. The 0.75 FTE communications specialist will now devote much of their time to written internal and external content that will complement the increase in video storytelling taking place, maximizing the use of the District's newly designed web platform.

COMMUNICATIONS DEPARTMENT (Continued)

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

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

Additionally, the communications and public information team organizes and supports planning special events and staff/student recognition, as well as serves as the District liaison for community events including the Cesar Chavez event, the Gift of Literacy and others. For the 2019–20 fiscal year, the staff level for this area is 1.75 FTE classified staff.

Translation Services (Fund 100, function 2680) — In response to the needs of the community that we serve and to ensure that all members have access to information, resources and communications to and from our District, Translation Services function will coordinate District-level translation; ensure that emergency communications are swiftly and accurately translated for equitable dissemination of timely notifications; distribute bilingual District-wide phone messages; develop and maintain a District library of translated resources such as forms and policies. This position also provides secretarial support to the District-level Equity Cadre along with serving as a District liaison for community groups such as the immigration network to facilitate collaboration with District projects that affect and involve our Spanish speaking families. For the 2019–20 fiscal year, the staff level for this area is 0.75 FTE classified staff.

TECHNOLOGY SERVICES

2019–20 OPERATING BUDGET

Areas of Responsibility:

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

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

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

TECHNOLOGY SERVICES (Continued)

Looking toward 2019–2020:

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

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

Route Requests for Technology — District technology users utilize an automated system called Web Helpdesk to communicate with Technology Services staff regarding technology problems and needs. We will be working on streamlining the Web Helpdesk ticket submittal process to make sure staff get more timely service in 2019–20.

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

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

The first bond-funded computer devices purchased in 2015 and will reach end-of-life status in the 2020–21 school year. We will be working with Instruction, administrators and staff to evaluate our student device ratios in the classroom to determine the optimal configuration for the next round of device purchases.

Management Network Connectivity — The bond supported the replacement of the network equipment in the District. Since the start of the bond-funded work in early 2015, we have updated the networks at all 21 District facilities. Additional upgrades will continue to be made to core network equipment to provide for greater Internet bandwidth, reliability, and redundancy and replace some aging equipment not covered under the bond.

TECHNOLOGY SERVICES (Continued)

Funds were allocated in the bond for the replacement of aging District telephone equipment with a digital system. We have completed the phone system installation of all 21 District locations. In 2019–20, work will continue in this area focusing on the implementation of a district-wide unified calling plan and additional user training in the advanced capabilities of the system around mobile phone options.

With the heightened concerns about school safety, Technology Services will partner with facilities staff in 2019–20 to deploy electronic security measures in many of our schools. Once the domain of the District operations teams, devices like door locks, camera systems, and access control systems are now network devices that require Internet connections to operate. While Technology Services does not have funding reserved for these projects, it will try to identify funds through savings from E-Rate purchases and other synergies to fund improvements in security.

Provide Computer Application Services — Work in this area will continue to focus in two key areas — student data and metrics, and application access automation. The first area, student data and metrics, utilizes the Synergy student information system, SWIS, and the Hoonuit data warehouse. As mentioned above, this work is happening in conjunction with the Instruction Department to clearly define and provide access to key student metrics including attendance, grades, test scores, and student behavior. Work will be done towards adding more metrics that will improve our forecasting of student issues. We will also be continuing our work in automating class rostering into various systems, single sign on, and simplified password management.

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

2019–20 Staffing:

General Fund staffing for 2019–20 includes 1.00 FTE director, 1.00 FTE supervisory staff, 4.00 FTE exempt staff, and 6.00 FTE classified staff for a total of 12.00 FTE. We are ending our 1.00 FTE staff member that was an additional technical position funded through the bond in 2018–19.

Technology Fund:

The Technology Fund receives revenue from E-rate refunds associated with General Fund technology expenditures. The 2019–20 E-Rate cycle will end funding for all telephone services. We do not anticipate additional E-Rate revenues for the Technology Fund in the 2019–20 school year.

GENERAL FUND RESOURCES

2019–20 OPERATING BUDGET

1000 LOCAL RESOURCES

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

- 1111 Current Year Property Tax:** This revenue source is property taxes collected during the fiscal year in which they are levied. A collection rate of 95.0% is estimated for 2019–20. Measures 5 and 50 limit the amount available by establishing a permanent tax rate for the District. The permanent tax rate for the District is \$4.6412 per \$1,000 of the assessed value.
- 1112 Prior Years Property Tax:** This revenue source is property taxes collected during the current fiscal year for prior years' levies.
- 1311 Tuition from Individuals:** Money received from non-resident students from other districts who attend Springfield Public Schools.
- 1312 Tuition from Other LEAs:** This revenue source is based on funds received from other school districts that hire Springfield Public Schools to provide instructional services to students who reside within the other districts' boundaries.
- 1330 Tuition from Summer School:** Money received from students attending summer school and paying tuition.
- 1411 Transportation Fees from Individuals:** Money received from individuals for transporting students to and from regular day schools and school activities.
- 1412 Transportation Fees from Other LEAs:** Money received from other school districts for transporting out-of-district students to and from regular day schools and school activities.

GENERAL FUND RESOURCES (Continued)

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

2000 COUNTY SOURCES

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

- 2101 County School Fund:** Money received from the allocation of resources from the County School Fund through a levy on all taxable property in Lane County. The County School Fund includes the additional school revenue Congress granted states as federal timber replacement revenue in the Secure Rural Schools and Community Self-Determination Act of 2000.
- 2102 Education Service District Flow-through:** Money received in-lieu of services from the Lane Education Service District. In previous years the District has received services through its allocation of "flex funds". For the 2019–20 fiscal year the District is opting to receive approximately 40.0% of this in the form of money and provide the services in district.

GENERAL FUND RESOURCES (Continued)

3000 STATE SOURCES

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

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

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

4000 FEDERAL SOURCES

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

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

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

5000 OTHER SOURCES

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

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

GENERAL FUND RESOURCES (Continued)

School District Equalization Formula:

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

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

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

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

The general-purpose grant starts at \$4,500 target per weighted student. Applying the teacher experience factor increases or decreases the \$4,500 per student target by \$25 for each year the district average experience is more or less than the statewide average teacher experience. A calculated percentage adjustment factor (currently about 150.0%) modifies the adjusted target amount to allocate the full state and local funds available. The grant accounts for approximately 95.5% of the formula revenue. Thus the number of students and their associated weights are a very important determinate of the district formula revenue. There are no constraints on how this money can be expended.

The transportation grant is a 70.0% to 90.0% reimbursement of approved student transportation costs. These costs are primarily school bus costs for transporting between home and school and class field trips. Districts are ranked by costs per student. Districts ranked in the top 10.0% have 90.0% grants. Districts ranked in the next lower 10.0% have 80.0% grants and the bottom 80.0% of districts have 70.0% grants. The District receives a 70% reimbursement transportation grant. Transportation grants are about 3.0% of the equalization formula revenue.

GENERAL FUND RESOURCES (Continued)

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

The facility grant is 1.0% of the construction costs for new classrooms, but is subject to a biennial limit of \$7 million (statewide). The grant is for classroom equipment that cannot be included in bonded debt. If eligible facility grants exceed the biennial limit, grants are prorated down to be less than 1.0% of construction costs.

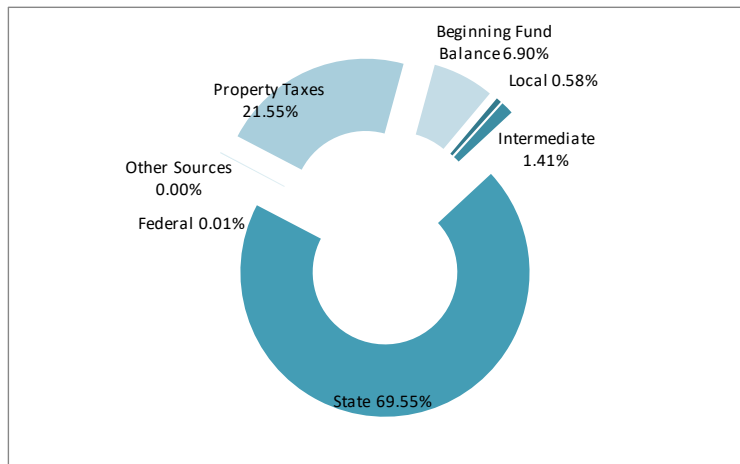
GENERAL FUND REVENUE DETAIL

2019-20 OPERATING BUDGET

ACCOUNT CODE FUNCTION OBJECT	DESCRIPTION	ACTUAL 2016-2017	ACTUAL 2017-2018	BUDGETED 2018-2019	PROPOSED 2019-2020	APPROVED 2019-2020	ADOPTED 2019-2020
1111 850	CURRENT YEAR PROPERTY TAX	23,482,604	24,748,540	25,236,816	26,158,778	26,158,778	26,158,778
1112 850	PRIOR YEARS' PROPERTY TAX	408,846	359,318	425,000	400,000	400,000	400,000
1311 850	TUITION FROM INDIVIDUALS	-	-	1,000	1,000	1,000	1,000
1312 850	TUITION FROM OTHER LEAS	16,120	-	20,000	20,000	20,000	20,000
1330 850	TUITION FROM SUMMER SCHOOL	2,450	4,750	3,500	3,500	3,500	3,500
1411 850	TRANSPORTATION FEES FROM INDIVIDUALS	11,265	13,003	15,000	15,000	15,000	15,000
1412 850	TRANSPORTATION FEES FROM OTHER LEAS	985	61	-	-	-	-
1510 850	INTEREST FROM INVESTMENTS	440,072	625,124	425,000	425,000	425,000	425,000
1911 850	FACILITY RENTAL FEES	45,234	39,714	60,000	60,000	60,000	60,000
1914 850	EQUIPMENT RENTAL FEES	-	-	100	100	100	100
1920 850	DONATIONS	1,104	6,314	2,000	2,000	2,000	2,000
1943 850	SERVICES PROVIDED TO CHARTER SCHOOLS	231,594	107,275	-	-	-	-
1960 850	RECOVERY OF PRIOR YEARS' EXPENDITURES	17,920	(15,758)	20,000	20,000	20,000	20,000
1990 850	MISCELLANEOUS LOCAL REVENUE	170,761	232,711	175,000	175,000	175,000	175,000
2101 850	COUNTY SCHOOL FUND	176,466	164,841	190,000	190,000	190,000	190,000
2102 850	ESD APPORTIONMENT - FLOW THROUGH	1,751,785	1,382,777	1,806,126	1,550,000	1,550,000	1,550,000
3101 850	STATE SCHOOL FUND - GENERAL SUPPORT	72,561,217	78,015,470	75,893,821	83,666,924	83,666,924	84,663,409
3103 850	COMMON SCHOOL FUND	1,591,241	1,338,151	1,065,886	1,040,246	1,040,246	1,040,246
4505 850	OTHER FEDERAL FUNDS	8,546	4,388	8,000	8,000	8,000	8,000
4801 850	FEDERAL FOREST FEES	84,285	473,101	-	-	-	-
5331 850	SALE OF FIXED ASSETS	130	3,540	500	500	500	500
5400 850	BEGINNING FUND BALANCE	7,997,166	9,381,819	10,602,129	8,500,000	8,500,000	8,500,000
100	FUND TOTAL:	\$ 108,999,790	\$ 116,885,137	\$ 115,949,878	\$ 122,236,048	\$ 122,236,048	\$ 123,232,533

GENERAL FUND REVENUE GRAPHS

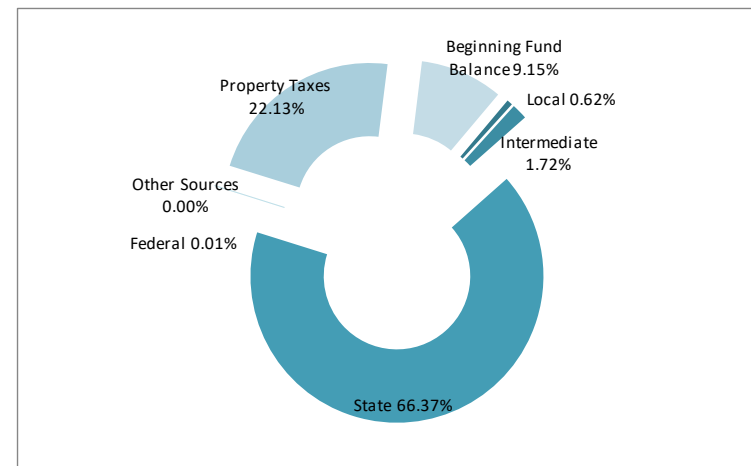
Fiscal Year 2019–2020



Fiscal Year 2018–2019

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

Fiscal Year 2018–2019



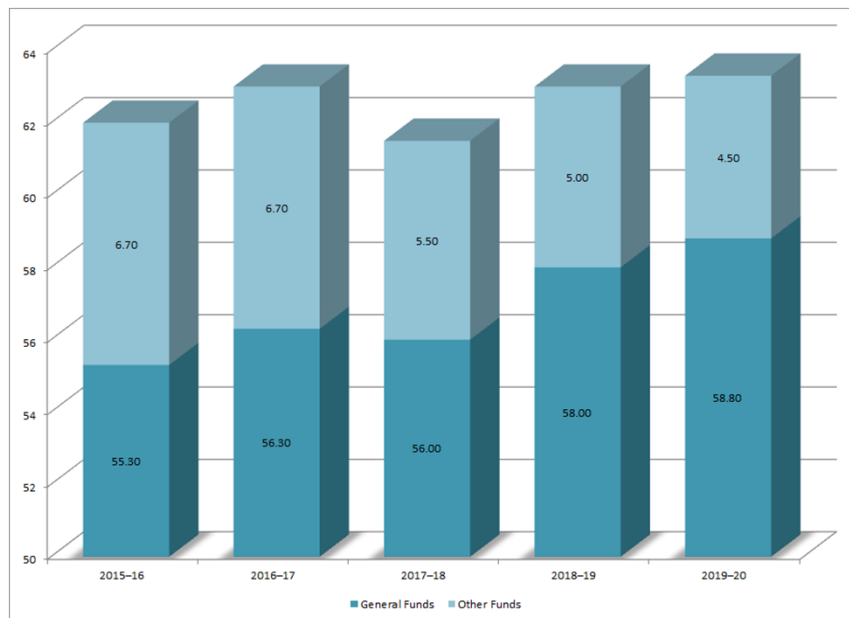
Fiscal Year 2019–2020

Local	\$ 721,600
Intermediate	1,740,000
State	85,703,655
Federal	8,000
Other Sources	500
Property Taxes	26,558,778
Beginning Fund Balance	8,500,000
Total	\$ 123,232,533

GENERAL FUND STAFF CHARTS

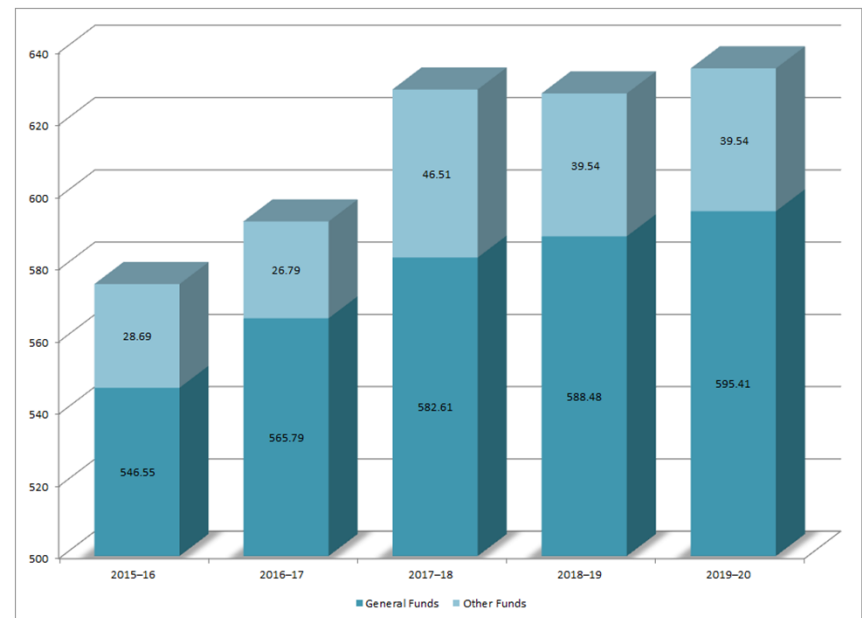
2019-20 OPERATING BUDGET

Administrative Staffing



This graph illustrates the changes in FTE for administrative staff from the 2015-2016 to the 2019-2020 fiscal year.

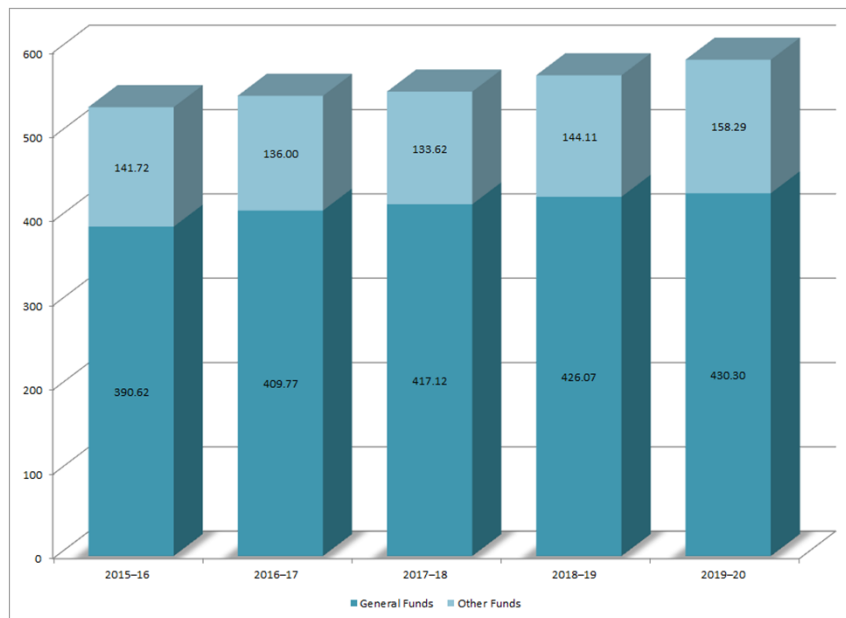
Certified Staffing



This graph illustrates the changes in FTE for certified staff from the 2015-2016 to the 2019-2020 fiscal year.

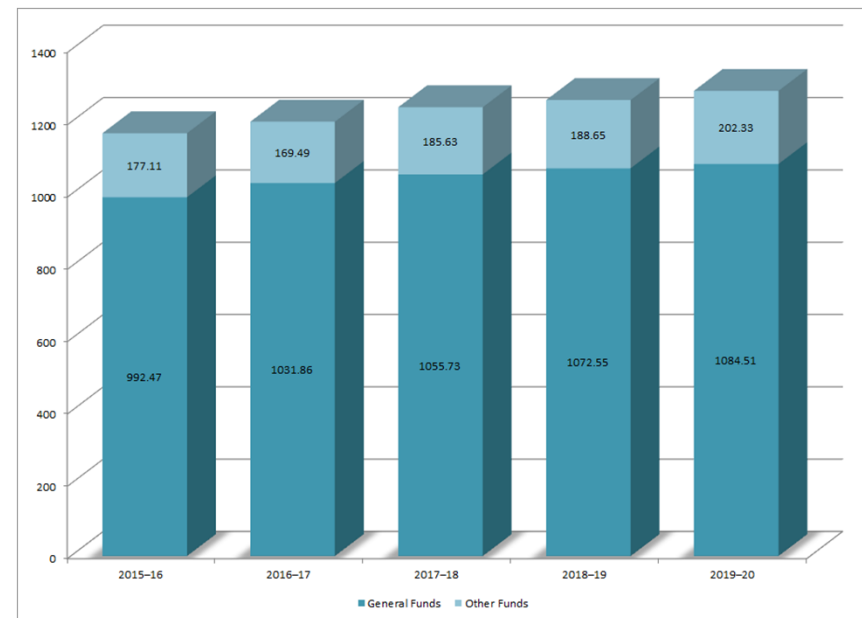
GENERAL FUND STAFF CHARTS

Classified Staffing



This graph illustrates the changes in FTE for classified staff from the 2015–2016 to the 2019–2020 fiscal year.

Total Staffing



This graph illustrates the changes in FTE for total staff from the 2015–2016 to the 2019–2020 fiscal year.

GENERAL FUND

GENERAL FUND — OVERVIEW

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

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

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



GENERAL FUND FUNCTION DETAIL

Function Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1000 Instruction								
1111 Elementary K-5 Programs	20,863,004.52	22,129,047.74	242.86	23,125,486	241.86	24,041,273	24,041,273	24,086,666
1113 Elementary Extracurricular	28,866.89	39,258.63	-	33,141	-	35,011	35,011	35,011
1121 Middle School Programs	8,659,008.51	9,224,651.38	101.73	10,166,098	102.09	10,679,195	10,679,195	10,699,514
1122 Middle School Extracurricular	30,305.91	26,387.73	-	29,940	-	31,630	31,630	31,630
1131 High School Programs	10,387,252.78	10,655,602.05	112.18	12,029,429	115.82	12,639,215	12,639,215	12,686,748
1132 High School Extracurricular	11,032.95	75,501.25	-	17,230	-	5,500	5,500	5,500
1140 Pre-Kindergarten Programs	234,077.92	245,867.28	4.94	273,846	4.94	281,029	281,029	282,979
1210 Talented & Gifted Programs	27,260.09	41,767.81	-	43,703	-	45,850	45,850	45,850
1220 Restrictive Prgms, Stdnts w/Disabilities	7,836,343.04	8,267,258.71	115.91	8,074,502	112.59	8,367,664	8,367,664	8,367,664
1250 Less Restrict Prgms, Stdnts w/Disabilities	4,890,271.72	5,101,647.58	67.42	5,656,391	68.02	5,869,386	5,869,386	5,869,386
1260 Early Intervention Programs	99,040.38	103,990.65	-	102,000	-	120,000	120,000	120,000
1271 Remediation Programs	22,814.31	32,337.73	-	50,109	-	52,883	52,883	52,883
1280 Alternative Education	521,028.26	522,336.59	3.17	578,351	3.00	590,191	590,191	590,966
1288 Charter Schools	5,035,792.79	5,296,911.07	-	2,800,000	-	2,500,000	2,500,000	2,500,000
1291 English Language Development Programs	2,091,280.00	2,201,282.86	31.94	2,341,213	32.14	2,483,313	2,483,313	2,483,313
1292 Teen Parent Programs	74,360.47	81,561.36	1.31	93,820	1.34	97,185	97,185	97,635
1000 Instruction Total	60,811,740.54	64,045,410.42	681.46	65,415,259	681.80	67,839,325	67,839,325	67,955,745
2000 Support Services								
2110 Social Work Services	441,014.76	466,055.44	13.12	1,253,202	13.75	1,378,589	1,378,589	1,691,314
2112 Attendance Services	17,496.27	63,141.45	-	48,333	-	41,240	41,240	41,240
2115 Student Safety	208,785.23	286,748.34	4.31	342,697	3.31	308,533	308,533	308,533
2122 Counseling Services	1,190,198.29	1,413,486.24	16.44	1,489,620	14.97	1,439,635	1,439,635	1,440,704
2130 Health Services	763,092.36	914,333.13	13.66	1,177,665	16.90	1,356,162	1,356,162	1,356,165

GENERAL FUND FUNCTION DETAIL

Function Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2142 Psychological Testing Services	947,276.63	1,092,943.36	10.95	1,207,618	10.65	1,167,111	1,167,111	1,167,111
2152 Speech Pathology Services	1,370,730.84	1,454,656.85	14.10	1,426,744	15.08	1,622,998	1,622,998	1,622,998
2160 Occupational Therapy Services	238,726.43	140,235.17	0.64	126,148	3.88	379,506	379,506	379,506
2190 Student Support Services	543,607.67	754,581.76	6.31	751,351	6.45	800,899	800,899	800,899
2210 Instruction Services	1,815,168.54	2,567,543.72	30.86	3,689,753	32.12	4,028,278	4,028,278	4,028,278
2213 Curriculum Development Services	92,710.47	100,671.18	0.50	111,991	0.50	108,287	108,287	108,287
2221 Education Media Services	854,779.53	703,259.29	10.40	661,227	14.05	898,928	898,928	903,533
2230 Assessment and Testing Services	111,164.81	82,946.00	0.50	100,256	0.50	103,056	103,056	103,056
2240 Staff Development	258,526.69	333,284.41	-	560,350	-	611,608	611,608	611,783
2310 School Board Services	152,118.56	129,621.05	-	181,800	-	181,800	181,800	181,800
2321 Office of the Superintendent	361,361.31	394,882.28	2.00	424,288	2.00	461,114	461,114	461,114
2410 Office of the Principal	7,088,299.10	7,506,009.11	79.34	8,207,627	79.82	8,709,569	8,709,569	8,767,871
2521 Fiscal Services	1,461,600.75	1,549,305.37	8.63	1,617,789	9.25	1,739,372	1,739,372	1,739,372
2540 Operation & Maintenance Services	894,690.28	622,656.36	4.00	459,656	7.00	776,796	776,796	776,796
2541 Carpentry Services	687,089.43	724,289.00	8.00	757,150	6.00	642,200	642,200	642,200
2542 Care & Upkeep of Building Services	5,474,216.42	5,730,830.73	56.50	6,360,369	56.75	6,693,868	6,693,868	6,693,868
2543 Care & Upkeep of Grounds Services	503,039.85	508,413.24	6.00	543,983	6.00	577,639	577,639	577,639
2544 Maintenance Services	188,171.80	152,920.92	-	128,537	-	54,745	54,745	57,930
2545 Vehicle Maintenance Services	236,305.14	207,302.78	0.50	244,169	0.50	243,527	243,527	243,527
2546 Security Services	196,074.87	208,779.76	1.00	217,076	1.00	225,032	225,032	225,032
2547 Electrical/Plumbing/HVAC Services	730,697.18	808,654.98	7.00	832,667	6.00	726,729	726,729	726,729
2548 Painting/Furniture Services	327,617.14	346,435.08	3.00	327,040	3.00	346,565	346,565	346,565
2549 Metals Services	161,002.59	177,228.62	2.00	181,582	2.00	191,698	191,698	191,698
2551 Student Transportation Services	4,469,655.57	4,832,546.29	66.73	4,996,883	65.98	5,154,643	5,154,643	5,154,643

GENERAL FUND FUNCTION DETAIL

Function Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2572 Purchasing Services	156,720.71	150,224.58	1.75	177,304	1.75	170,264	170,264	170,264
2574 Printing, Publishing & Duplication	184,363.15	182,305.42	-	251,840	-	253,079	253,079	253,079
2577 Reception Services	60,872.04	14,902.70	-	-	-	-	-	-
2620 Planning, Research & Development	2,148.17	1,789.82	-	4,100	-	4,100	4,100	4,100
2633 Public Information Services	263,891.93	305,011.76	2.75	397,301	2.75	415,599	415,599	415,599
2641 Human Resources Services	635,580.39	757,333.92	6.60	744,147	7.00	933,340	933,340	933,340
2661 Technology Services	2,084,019.11	2,529,319.60	12.00	2,651,510	12.00	2,585,900	2,585,900	2,585,900
2670 Records Management Services	69,830.25	74,569.19	1.00	79,857	1.00	68,853	68,853	68,853
2680 Interpretation & Translation Services	-	12,401.69	0.50	43,132	0.75	69,139	69,139	69,139
2000 Support Services Total	35,242,644.26	38,301,620.59	391.09	42,776,762	402.71	45,470,401	45,470,401	45,850,465
4000 Facilities Acquisition & Construction								
4120 Site Acquisition & Development	-	-	-	-	-	30,000	30,000	30,000
4150 Building Acquisition & Improvement	919,721.48	1,201,324.76	-	45,000	-	670,086	670,086	670,086
4000 Facilities Acquisition & Construction Total	919,721.48	1,201,324.76	-	45,000	-	700,086	700,086	700,086
5000 Other Uses								
5100 Debt Services	12,287.76	12,287.76	-	12,288	-	12,288	12,288	12,288
5200 Transfer of Funds	2,631,577.00	3,089,144.00	-	2,721,164	-	2,851,996	2,851,996	3,351,996
5000 Other Uses Total	2,643,864.76	3,101,431.76	-	2,733,452	-	2,864,284	2,864,284	3,364,284
6000 Contingencies								
6110 Contingency	-	-	-	979,405	-	1,000,000	1,000,000	1,000,000
6000 Contingencies Total	-	-	-	979,405	-	1,000,000	1,000,000	1,000,000
7000 Unappropriate Ending Fund Balance								
7770 Unappropriated Ending Fund Balance	9,381,819.17	10,235,349.23	-	4,000,000	-	4,361,953	4,361,953	4,361,953
7000 Unappropriate Ending Fund Balance Total	9,381,819.17	10,235,349.23	-	4,000,000	-	4,361,953	4,361,953	4,361,953
Total	108,999,790.21	116,885,136.76	1,072.55	115,949,878	1,084.51	122,236,048	122,236,048	123,232,533

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
100 Salaries								
111 Licensed Salaries	31,547,047.32	32,824,340.35	588.48	35,681,711	595.41	37,360,379	37,360,379	37,360,379
112 Classified Salaries	12,292,637.16	12,205,874.79	426.07	12,847,749	430.30	13,637,408	13,637,408	13,637,408
113 Administrators	3,858,637.56	4,011,690.27	39.50	4,402,659	40.50	4,665,807	4,665,807	4,665,807
114 Managerial Classified	748,010.97	760,812.16	10.50	878,637	10.50	921,440	921,440	921,440
118 Exempt Employees	-	644,287.56	8.00	626,102	7.80	631,016	631,016	631,016
121 Licensed Substitutes	1,007,264.18	1,081,326.82	-	1,214,320	-	1,251,293	1,251,293	1,251,293
122 Classified Substitutes	227,385.78	217,927.64	-	261,482	-	270,210	270,210	270,210
125 Student Workers	9,945.02	10,294.00	-	-	-	2,500	2,500	2,500
127 Summer Workers	101,778.16	117,583.71	-	97,746	-	100,679	100,679	100,679
128 Tutors	38,725.56	41,605.77	-	55,943	-	57,621	57,621	57,621
130 Extended Days	25,920.04	42,002.64	-	58,108	-	59,851	59,851	59,851
131 Supplemental Pay	118,430.30	130,114.51	-	130,604	-	134,521	134,521	134,521
133 Activity Pay	47,787.34	52,156.00	-	54,864	-	47,652	47,652	47,652
136 Overtime Pay	63,500.88	67,521.73	-	19,866	-	20,462	20,462	20,462
137 Night School	4,333.10	8,103.99	-	6,956	-	7,165	7,165	7,165
138 Saturday School	1,691.88	1,126.00	-	11,593	-	11,941	11,941	11,941
139 Benefit Pay	448,629.90	434,637.07	-	410,130	-	419,940	419,940	419,940
154 Licensed Extra Duty Pay	188,797.31	353,686.76	-	164,730	-	211,237	211,237	211,237
155 Classified Extra Duty Pay	93,163.44	88,788.12	-	82,858	-	90,435	90,435	90,435
182 Licensed Educational Stipend	91,158.00	94,800.00	-	97,206	-	100,122	100,122	100,122
189 Contracted Services	209,245.54	506,193.17	-	391,358	-	229,458	229,458	229,458
100 Salaries Total	51,124,089.44	53,694,873.06	1,072.55	57,494,622	1,084.51	60,231,137	60,231,137	60,231,137

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
200 Payroll Costs								
210 PERS	11,630,483.06	14,042,488.54	-	16,036,614	-	18,895,836	18,895,836	18,895,836
219 PERS - Additional Contribution	-	-	-	1,000,000	-	-	-	-
220 Social Security	3,779,017.76	3,985,650.10	-	4,260,658	-	4,463,585	4,463,585	4,463,585
231 Workers' Compensation	315,256.62	400,862.62	-	432,580	-	441,703	441,703	441,703
232 Unemployment	49,480.99	10,924.54	-	55,108	-	57,639	57,639	57,639
240 Insurance	12,870,214.03	13,014,448.58	-	14,221,731	-	15,036,818	15,036,818	15,036,818
247 VER Contribution	1,200,000.00	1,100,000.00	-	850,000	-	750,000	750,000	750,000
249 Tuition Reimbursement	23,478.50	35,822.50	-	30,000	-	30,000	30,000	30,000
200 Payroll Costs Total	29,867,930.96	32,590,196.88	-	36,886,691	-	39,675,581	39,675,581	39,675,581
300 Purchased Services								
311 Instruction Services	177,996.83	104,139.87	-	451,900	-	300,200	300,200	300,200
312 Instructional Program Improvement	129,237.79	48,169.95	-	97,000	-	54,931	54,931	55,371
313 Student Services	859,543.69	886,745.21	-	1,190,381	-	1,077,828	1,077,828	1,390,262
316 Data Processing Services	47,993.46	64,686.04	-	108,650	-	108,650	108,650	108,650
318 Prof Improvement Noninstruct Staff	21,249.54	10,797.99	-	18,000	-	18,000	18,000	18,000
319 Other Prof & Tech Services	7,071.61	9,978.80	-	18,110	-	3,500	3,500	3,500
322 Repairs & Maintenance	717,298.10	712,096.67	-	673,271	-	649,844	649,844	656,130
324 Rentals	70,351.65	47,006.29	-	147,095	-	148,795	148,795	148,395
325 Electricity	783,779.83	744,480.64	-	874,844	-	883,114	883,114	883,114
326 Fuel	405,557.84	410,678.85	-	520,873	-	546,666	546,666	546,666
327 Water & Sewer	561,060.48	615,864.78	-	550,918	-	638,848	638,848	638,848
328 Garbage	112,547.66	134,404.75	-	130,186	-	136,346	136,346	136,346
331 Reimbursable Transportation	129,496.89	186,842.03	-	62,000	-	123,500	123,500	123,500

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
332 Nonreimbursable Transportation	13,847.72	46,389.29	-	46,142	-	66,423	66,423	68,150
340 Travel	203,246.84	251,315.63	-	268,622	-	241,887	241,887	243,757
351 Telephone	259,409.74	251,585.37	-	250,611	-	249,651	249,651	249,651
352 Copier Use	87,860.53	88,821.96	-	118,065	-	125,367	125,367	125,367
353 Postage	65,434.57	73,546.30	-	72,570	-	75,064	75,064	80,813
354 Advertising	6,667.72	8,006.83	-	18,811	-	14,761	14,761	14,761
355 Printing	324,355.12	329,257.94	-	271,670	-	279,542	279,542	307,079
359 Other Communication	66,166.22	61,326.52	-	75,250	-	75,500	75,500	75,500
360 Payments to Charter Schools	5,035,792.79	5,296,911.07	-	2,800,000	-	2,500,000	2,500,000	2,500,000
371 Tuition - Within State	232,669.77	144,050.08	-	45,000	-	40,000	40,000	40,000
373 Tuition - Private Schools	294,358.76	389,303.96	-	190,747	-	334,010	334,010	334,010
374 Other Tuition	2,017.50	-	-	10,000	-	10,000	10,000	10,000
381 Audit Services	22,760.00	22,440.00	-	28,600	-	23,000	23,000	23,000
382 Legal Services	76,993.27	113,821.79	-	52,500	-	37,150	37,150	37,150
383 Architect/Engineer Services	45,821.87	40,763.01	-	-	-	50,000	50,000	50,000
384 Negotiation Services	10,748.00	-	-	7,350	-	7,350	7,350	7,350
388 Election Services	12,117.99	-	-	11,500	-	13,000	13,000	13,000
389 Noninstructional Prof & Tech	457,368.42	685,647.96	-	532,207	-	543,490	543,490	543,490
392 Medical Services	59,514.00	57,811.84	-	61,500	-	61,500	61,500	61,500
393 Laundry Services	13,116.20	8,112.50	-	12,900	-	10,900	10,900	10,900
300 Purchased Services Total	11,313,452.40	11,845,003.92	-	9,717,273	-	9,448,817	9,448,817	9,804,460
400 Supplies & Materials								
410 Supplies & Materials	1,574,837.39	1,846,346.73	-	1,881,174	-	1,804,598	1,804,598	1,914,255
420 Textbooks	45,196.49	69,655.06	-	51,308	-	47,268	47,268	54,963

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
430 Library Books	24,114.22	9,176.25	-	29,838	-	29,213	29,213	31,528
440 Periodicals	7,754.40	6,258.31	-	8,587	-	7,944	7,944	8,145
460 Nonconsumable Supplies	259,518.29	625,704.65	-	130,763	-	141,964	141,964	156,274
470 Software	98,172.14	44,326.57	-	99,556	-	107,618	107,618	107,349
471 Software License Agreements	646,637.19	1,003,134.87	-	684,062	-	692,862	692,862	691,962
480 Computer Hardware	147,038.04	205,164.49	-	331,463	-	327,410	327,410	333,397
400 Supplies & Materials Total	2,803,268.16	3,809,766.93	-	3,216,751	-	3,158,877	3,158,877	3,297,873
500 Capital Outlay								
520 Building Acquisition & Improve	580,088.66	728,062.30	-	45,000	-	555,000	555,000	555,000
530 Improvements Other Than Buildings	304,338.40	-	-	-	-	30,000	30,000	30,000
541 Equipment	116,610.00	48,234.50	-	20,000	-	31,000	31,000	31,000
543 Vehicles	54,619.00	66,498.00	-	73,000	-	71,700	71,700	71,700
550 Depreciable Technology	-	-	-	5,000	-	-	-	-
562 Bus Garage Purchases	55,576.76	-	-	-	-	-	-	-
500 Capital Outlay Total	1,111,232.82	842,794.80	-	143,000	-	687,700	687,700	687,700
600 Other Objects								
610 Debt Service Principal	10,604.68	10,921.76	-	11,248	-	10,605	10,605	10,605
621 Debt Service Interest	1,683.08	1,366.00	-	1,040	-	1,683	1,683	1,683
640 Dues & Fees	108,270.35	88,914.73	-	90,674	-	89,162	89,162	91,007
650 Insurance & Judgments	630,448.00	665,003.00	-	682,710	-	713,238	713,238	713,238
670 Taxes & Licenses	15,414.15	11,802.45	-	5,300	-	5,300	5,300	5,300
600 Other Objects Total	766,420.26	778,007.94	-	790,972	-	819,988	819,988	821,833
700 Transfers								
710 Transfers	2,631,577.00	3,089,144.00	-	2,721,164	-	2,851,996	2,851,996	3,351,996
700 Transfers Total	2,631,577.00	3,089,144.00	-	2,721,164	-	2,851,996	2,851,996	3,351,996

GENERAL FUND OBJECT DETAIL

Object Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
800 Other Uses of Funds								
810 Contingency	-	-	-	979,405	-	1,000,000	1,000,000	1,000,000
820 Reserved for Next Year	9,381,819.17	10,235,349.23	-	4,000,000	-	4,361,953	4,361,953	4,361,953
800 Other Uses of Funds Total	9,381,819.17	10,235,349.23	-	4,979,405	-	5,361,953	5,361,953	5,361,953
Total	108,999,790.21	116,885,136.76	1,072.55	115,949,878	1,084.51	122,236,048	122,236,048	123,232,533

GENERAL FUND OBJECT SUMMARY

Object Summary Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
100 Salaries Total	51,124,089.44	53,694,873.06	1,072.55	57,494,622	1,084.51	60,231,137	60,231,137	60,231,137
200 Payroll Costs Total	29,867,930.96	32,590,196.88	-	36,886,691	-	39,675,581	39,675,581	39,675,581
300 Purchased Services Total	11,313,452.40	11,845,003.92	-	9,717,273	-	9,448,817	9,448,817	9,804,460
400 Supplies & Materials Total	2,803,268.16	3,809,766.93	-	3,216,751	-	3,158,877	3,158,877	3,297,873
500 Capital Outlay Total	1,111,232.82	842,794.80	-	143,000	-	687,700	687,700	687,700
600 Other Objects Total	766,420.26	778,007.94	-	790,972	-	819,988	819,988	821,833
700 Transfers Total	2,631,577.00	3,089,144.00	-	2,721,164	-	2,851,996	2,851,996	3,351,996
800 Other Uses of Funds Total	9,381,819.17	10,235,349.23	-	4,979,405	-	5,361,953	5,361,953	5,361,953
Total	108,999,790.21	116,885,136.76	1,072.55	115,949,878	1,084.51	122,236,048	122,236,048	123,232,533

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1111 – Elementary, K–5 Programs

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



Our Elementary Schools

- Centennial
- Douglas Gardens
- Elizabeth Page
- Guy Lee
- Maple
- Mt. Vernon
- Ridgeview
- Riverbend
- Thurston
- Two-Rivers-Dos Rios
- Walterville
- Yolanda

Elementary Instruction at Springfield Public Schools

Our elementary schools represent the starting point for our Springfield students' K–12 career. In Springfield we strive to provide a strong foundation that focuses on building lifelong learners. Across our system of 12 elementary schools, our dedicated and caring staff welcome students every day.

Our Curriculum

Springfield Public Schools has currently adopted the following core subject materials:

- **English/Language Arts:** Houghton Mifflin Journeys
- **Math:** Ready/iReady

Positive Behavioral Interventions and Supports

In addition to a strong academic foundation, our schools work to create positive learning environments for every student. Through the framework of Positive Behavioral Interventions and Supports (PBIS), each school has developed its own culture of a safe, positive, and caring community.

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1111 Elementary K-5 Programs								
100 Salaries								
111 Licensed Salaries	11,651,310.44	12,101,713.78	209.84	12,729,061	208.97	13,112,308	13,112,308	13,112,308
112 Classified Salaries	797,639.25	772,306.17	33.02	835,638	32.89	868,940	868,940	868,940
121 Licensed Substitutes	437,521.23	457,201.86	-	376,767	-	388,070	388,070	388,070
122 Classified Substitutes	55,187.28	41,418.09	-	29,087	-	29,960	29,960	29,960
125 Student Workers	1,126.13	663.00	-	-	-	-	-	-
130 Extended Days	6,257.76	6,461.75	-	-	-	-	-	-
131 Supplemental Pay	21,171.24	21,256.00	-	-	-	-	-	-
154 Licensed Extra Duty Pay	48.32	35.00	-	800	-	824	824	824
155 Classified Extra Duty Pay	2,605.34	251.48	-	200	-	206	206	206
100 Salaries Total	12,972,866.99	13,401,307.13	242.86	13,971,553	241.86	14,400,308	14,400,308	14,400,308
200 Payroll Costs								
210 PERS	2,902,665.99	3,534,039.30	-	3,906,458	-	4,531,258	4,531,258	4,531,258
219 PERS - Additional Contribution	-	-	-	247,318	-	-	-	-
220 Social Security	962,147.28	1,001,406.53	-	1,034,915	-	1,066,671	1,066,671	1,066,671
231 Workers' Compensation	51,257.73	62,857.50	-	69,854	-	71,998	71,998	71,998
232 Unemployment	12,580.37	6,646.38	-	13,569	-	13,983	13,983	13,983
240 Insurance	3,083,990.69	3,110,104.50	-	3,203,589	-	3,328,460	3,328,460	3,328,460
247 VER Contribution	622,649.00	550,000.00	-	425,000	-	375,000	375,000	375,000
200 Payroll Costs Total	7,635,291.06	8,265,054.21	-	8,900,703	-	9,387,370	9,387,370	9,387,370
300 Purchased Services								
322 Repairs & Maintenance	200.95	-	-	300	-	300	300	300
332 Nonreimbursable Transportation	2,009.42	1,696.55	-	600	-	600	600	700

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
340 Travel	246.53	90.13	-	1,000	-	500	500	500
355 Printing	127,697.51	123,252.18	-	98,737	-	95,813	95,813	109,812
300 Purchased Services Total	130,154.41	125,038.86	-	100,637	-	97,213	97,213	111,312
400 Supplies & Materials								
410 Supplies & Materials	86,616.04	83,509.58	-	98,003	-	101,424	101,424	121,118
420 Textbooks	12,752.33	37,110.34	-	29,769	-	28,175	28,175	35,475
430 Library Books	7,035.03	65.00	-	9,388	-	8,600	8,600	8,600
440 Periodicals	2,611.89	3,009.34	-	2,258	-	2,258	2,258	2,258
460 Nonconsumable Supplies	5,195.56	209,771.46	-	2,725	-	2,925	2,925	3,725
470 Software	128.00	714.59	-	300	-	1,300	1,300	1,800
471 Software License Agreements	4,770.19	2,687.23	-	7,050	-	6,600	6,600	5,700
480 Computer Hardware	5,283.02	-	-	3,100	-	4,300	4,300	8,200
400 Supplies & Materials Total	124,392.06	336,867.54	-	152,593	-	155,582	155,582	186,876
600 Other Objects								
640 Dues & Fees	300.00	780.00	-	-	-	800	800	800
600 Other Objects Total	300.00	780.00	-	-	-	800	800	800
1111 Elementary K-5 Programs Total	20,863,004.52	22,129,047.74	242.86	23,125,486	241.86	24,041,273	24,041,273	24,086,666

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1113 – Elementary Extracurricular Programs

After-school program activities are supplemental to the regular education program. Music and orchestra program stipends are paid from this function code.

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1113 Elementary Extracurricular								
100 Salaries								
133 Activity Pay	21,518.84	32,215.00	-	24,306	-	25,035	25,035	25,035
100 Salaries Total	21,518.84	32,215.00	-	24,306	-	25,035	25,035	25,035
200 Payroll Costs								
210 PERS	4,896.82	4,780.25	-	6,854	-	7,936	7,936	7,936
220 Social Security	1,623.01	1,493.86	-	1,859	-	1,915	1,915	1,915
231 Workers' Compensation	82.54	90.56	-	122	-	125	125	125
232 Unemployment	20.90	10.03	-	-	-	-	-	-
240 Insurance	704.78	668.93	-	-	-	-	-	-
200 Payroll Costs Total	7,328.05	7,043.63	-	8,835	-	9,976	9,976	9,976
400 Supplies & Materials								
410 Supplies & Materials	20.00	-	-	-	-	-	-	-
400 Supplies & Materials Total	20.00	-	-	-	-	-	-	-
1113 Elementary Extracurricular Total	28,866.89	39,258.63	-	33,141	-	35,011	35,011	35,011

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1121 – Middle School Programs

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



Middle School Instruction at Springfield Public Schools

Our middle schools serve as the bridge between our elementary schools and our high schools. It's an opportunity to build upon the foundation of basic reading, writing, math and social skills that have already been established and introduce new, more complex concepts such as media literacy, technological proficiency and planning and organization.

Our Middle Schools

- Agnes Stewart
- Briggs
- Hamlin
- Thurston



GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1121 Middle School Programs								
100 Salaries								
111 Licensed Salaries	5,002,679.59	5,256,889.96	95.13	5,770,053	95.94	6,019,984	6,019,984	6,019,984
112 Classified Salaries	142,154.55	138,907.23	6.60	166,141	6.15	163,275	163,275	163,275
121 Licensed Substitutes	174,238.23	173,308.42	-	228,343	-	235,193	235,193	235,193
122 Classified Substitutes	4,781.80	4,237.07	-	3,795	-	3,909	3,909	3,909
130 Extended Days	1,451.85	6,984.56	-	-	-	-	-	-
131 Supplemental Pay	12,842.24	10,952.00	-	-	-	-	-	-
154 Licensed Extra Duty Pay	987.15	7,786.32	-	-	-	-	-	-
100 Salaries Total	5,339,135.41	5,599,065.56	101.73	6,168,332	102.09	6,422,361	6,422,361	6,422,361
200 Payroll Costs								
210 PERS	1,227,181.74	1,495,227.89	-	1,725,540	-	2,021,541	2,021,541	2,021,541
219 PERS - Additional Contribution	-	-	-	108,231	-	-	-	-
220 Social Security	396,222.65	418,015.15	-	457,038	-	475,852	475,852	475,852
231 Workers' Compensation	20,752.62	25,717.14	-	30,840	-	32,116	32,116	32,116
232 Unemployment	5,177.57	2,826.05	-	5,937	-	6,183	6,183	6,183
240 Insurance	1,231,998.54	1,200,140.72	-	1,354,156	-	1,420,177	1,420,177	1,420,177
247 VER Contribution	266,315.00	275,000.00	-	212,500	-	187,500	187,500	187,500
200 Payroll Costs Total	3,147,648.12	3,416,926.95	-	3,894,242	-	4,143,369	4,143,369	4,143,369
300 Purchased Services								
311 Instruction Services	19,261.58	1,198.83	-	-	-	-	-	-
312 Instructional Program Improvement	3,720.78	-	-	-	-	-	-	-
322 Repairs & Maintenance	6,531.00	4,596.09	-	5,217	-	5,465	5,465	7,388
324 Rentals	4,225.00	200.00	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
332 Nonreimbursable Transportation	2,850.97	1,177.12	-	800	-	800	800	800
340 Travel	608.94	220.76	-	100	-	100	100	100
355 Printing	46,593.44	55,430.88	-	35,021	-	40,160	40,160	35,858
300 Purchased Services Total	83,791.71	62,823.68	-	41,138	-	46,525	46,525	44,146
400 Supplies & Materials								
410 Supplies & Materials	43,695.48	40,163.97	-	48,756	-	54,705	54,705	77,786
420 Textbooks	3,759.73	1,705.85	-	8,004	-	6,125	6,125	6,125
430 Library Books	4,759.83	-	-	-	-	-	-	-
440 Periodicals	1,280.75	-	-	200	-	200	200	200
460 Nonconsumable Supplies	30,959.98	99,601.20	-	4,108	-	3,865	3,865	4,331
470 Software	596.00	638.40	-	643	-	1,100	1,100	251
471 Software License Agreements	2,141.50	1,775.29	-	675	-	675	675	675
480 Computer Hardware	-	1,405.48	-	-	-	-	-	-
400 Supplies & Materials Total	87,193.27	145,290.19	-	62,386	-	66,670	66,670	89,368
600 Other Objects								
640 Dues & Fees	1,240.00	545.00	-	-	-	270	270	270
600 Other Objects Total	1,240.00	545.00	-	-	-	270	270	270
1121 Middle School Programs Total	8,659,008.51	9,224,651.38	101.73	10,166,098	102.09	10,679,195	10,679,195	10,699,514

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1122 – Middle School Extracurricular Programs

After-school program activities are supplemental to the regular education program. Orchestra, band and drama programs are included in this area. Stipends for supervision of these activities by District staff are provided here.

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1122 Middle School Extracurricular								
100 Salaries								
133 Activity Pay	23,263.00	19,941.00	-	21,958	-	22,617	22,617	22,617
100 Salaries Total	23,263.00	19,941.00	-	21,958	-	22,617	22,617	22,617
200 Payroll Costs								
210 PERS	5,159.79	4,880.00	-	6,192	-	7,170	7,170	7,170
220 Social Security	1,709.41	1,467.10	-	1,680	-	1,730	1,730	1,730
231 Workers' Compensation	91.82	89.58	-	110	-	113	113	113
232 Unemployment	22.53	10.05	-	-	-	-	-	-
200 Payroll Costs Total	6,983.55	6,446.73	-	7,982	-	9,013	9,013	9,013
400 Supplies & Materials								
410 Supplies & Materials	59.36	-	-	-	-	-	-	-
400 Supplies & Materials Total	59.36	-	-	-	-	-	-	-
1122 Middle School Extracurricular Total	30,305.91	26,387.73	-	29,940	-	31,630	31,630	31,630

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1131 – High School Programs

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



High School Instruction in Springfield Public Schools

Our high schools represent the final stage in a students' K-12 career. In addition to thinking about the classroom, students are focused on their careers and their role in the community with the culmination of their hard work. We are committed to providing an array of opportunities to meet the diverse needs of our students. By combining a core academic foundation with three supporting elements that provide for the development of the whole child, we seek to meet our goal of 100 percent placement of students through academically advanced courses and professional technical programs and fulfill our vision of "Every Student a Graduate Prepared for a Bright and Successful Future."

Our High Schools

- Academy of Arts and Academics
- Gateways
- Springfield
- Thurston



GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1131 High School Programs								
100 Salaries								
111 Licensed Salaries	6,212,662.03	6,236,761.05	110.17	6,655,297	113.79	7,140,018	7,140,018	7,140,018
112 Classified Salaries	45,218.66	29,927.79	2.01	45,020	2.03	46,828	46,828	46,828
121 Licensed Substitutes	170,475.68	176,702.34	-	248,343	-	255,793	255,793	255,793
122 Classified Substitutes	-	78.73	-	3,795	-	3,909	3,909	3,909
130 Extended Days	-	2,141.54	-	-	-	-	-	-
131 Supplemental Pay	44,966.82	52,086.02	-	34,041	-	35,062	35,062	35,062
139 Benefit Pay	-	(5,478.57)	-	-	-	-	-	-
154 Licensed Extra Duty Pay	-	299.16	-	4,950	-	5,099	5,099	5,099
155 Classified Extra Duty Pay	364.71	-	-	-	-	-	-	-
189 Contracted Services	-	-	-	175,000	-	25,000	25,000	25,000
100 Salaries Total	6,473,687.90	6,492,518.06	112.18	7,166,446	115.82	7,511,709	7,511,709	7,511,709
200 Payroll Costs								
210 PERS	1,514,182.92	1,726,663.08	-	1,956,457	-	2,354,786	2,354,786	2,354,786
219 PERS - Additional Contribution	-	-	-	122,163	-	-	-	-
220 Social Security	485,555.32	486,879.51	-	531,098	-	556,679	556,679	556,679
231 Workers' Compensation	24,881.43	29,516.28	-	35,842	-	37,557	37,557	37,557
232 Unemployment	6,342.94	3,331.78	-	6,902	-	7,186	7,186	7,186
240 Insurance	1,357,059.64	1,318,085.29	-	1,493,095	-	1,613,682	1,613,682	1,613,682
247 VER Contribution	311,036.00	275,000.00	-	212,500	-	187,500	187,500	187,500
200 Payroll Costs Total	3,699,058.25	3,839,475.94	-	4,358,057	-	4,757,390	4,757,390	4,757,390
300 Purchased Services								
311 Instruction Services	13,439.24	1,292.02	-	211,400	-	59,700	59,700	59,700

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
313 Student Services	231.61	-	-	200	-	500	500	400
322 Repairs & Maintenance	20,940.37	9,686.86	-	15,355	-	15,196	15,196	18,260
324 Rentals	600.00	12,500.00	-	18,100	-	18,100	18,100	17,700
332 Nonreimbursable Transportation	2,116.62	4,250.63	-	15,830	-	16,011	16,011	17,400
340 Travel	188.48	200.60	-	1,376	-	1,200	1,200	1,530
355 Printing	81,599.52	82,231.70	-	67,080	-	82,176	82,176	96,079
374 Other Tuition	-	-	-	10,000	-	10,000	10,000	10,000
389 Noninstructional Prof & Tech	762.00	1,047.50	-	2,000	-	2,000	2,000	2,000
300 Purchased Services Total	119,877.84	111,209.31	-	341,341	-	204,883	204,883	223,069
400 Supplies & Materials								
410 Supplies & Materials	60,688.66	57,935.01	-	115,718	-	122,604	122,604	141,426
420 Textbooks	4,205.87	27,247.70	-	13,087	-	11,920	11,920	12,433
430 Library Books	874.08	-	-	-	-	-	-	-
440 Periodicals	233.67	-	-	430	-	200	200	230
460 Nonconsumable Supplies	17,068.14	122,537.70	-	5,075	-	5,459	5,459	14,306
470 Software	2,496.00	2,788.33	-	2,590	-	-	-	-
471 Software License Agreements	6,000.00	-	-	3,500	-	3,500	3,500	3,500
480 Computer Hardware	977.37	-	-	22,340	-	20,500	20,500	20,300
400 Supplies & Materials Total	92,543.79	210,508.74	-	162,740	-	164,183	164,183	192,195
600 Other Objects								
640 Dues & Fees	2,085.00	1,890.00	-	845	-	1,050	1,050	2,385
600 Other Objects Total	2,085.00	1,890.00	-	845	-	1,050	1,050	2,385
1131 High School Programs Total	10,387,252.78	10,655,602.05	112.18	12,029,429	115.82	12,639,215	12,639,215	12,686,748

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1132 – High School Extracurricular Programs

The high school extracurricular activities are supplementary to the regular educational program.

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1132 High School Extracurricular								
100 Salaries								
133 Activity Pay	3,005.50	-	-	8,600	-	-	-	-
100 Salaries Total	3,005.50	-	-	8,600	-	-	-	-
200 Payroll Costs								
210 PERS	582.78	-	-	2,425	-	-	-	-
220 Social Security	222.88	-	-	636	-	-	-	-
231 Workers' Compensation	12.13	-	-	43	-	-	-	-
232 Unemployment	2.83	-	-	26	-	-	-	-
200 Payroll Costs Total	820.62	-	-	3,130	-	-	-	-
300 Purchased Services								
324 Rentals	-	-	-	4,000	-	4,000	4,000	4,000
332 Nonreimbursable Transportation	-	24,563.60	-	-	-	-	-	-
355 Printing	402.46	585.26	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	30,719.54	-	-	-	-	-	-
300 Purchased Services Total	402.46	55,868.40	-	4,000	-	4,000	4,000	4,000
400 Supplies & Materials								
410 Supplies & Materials	6,804.37	19,632.85	-	1,500	-	1,500	1,500	1,500
400 Supplies & Materials Total	6,804.37	19,632.85	-	1,500	-	1,500	1,500	1,500
1132 High School Extracurricular Total	11,032.95	75,501.25	-	17,230	-	5,500	5,500	5,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1140 – Pre-kindergarten Programs

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1140 Pre-Kindergarten Programs								
100 Salaries								
112 Classified Salaries	111,223.85	117,309.92	4.94	125,387	4.94	126,143	126,143	126,143
122 Classified Substitutes	163.31	38.67	-	2,480	-	2,554	2,554	2,554
155 Classified Extra Duty Pay	-	-	-	20,976	-	21,605	21,605	21,605
100 Salaries Total	111,387.16	117,348.59	4.94	148,843	4.94	150,302	150,302	150,302
200 Payroll Costs								
210 PERS	26,735.07	33,092.29	-	41,826	-	47,491	47,491	47,491
219 PERS - Additional Contribution	-	-	-	2,286	-	-	-	-
220 Social Security	7,508.84	7,963.64	-	11,075	-	11,182	11,182	11,182
231 Workers' Compensation	800.14	1,020.65	-	1,372	-	752	752	752
232 Unemployment	98.16	(0.60)	-	125	-	126	126	126
240 Insurance	80,750.28	80,616.23	-	63,144	-	65,976	65,976	65,976
200 Payroll Costs Total	115,892.49	122,692.21	-	119,828	-	125,527	125,527	125,527
300 Purchased Services								
355 Printing	46.90	16.89	-	-	-	50	50	50
389 Noninstructional Prof & Tech	495.00	242.50	-	525	-	500	500	500
300 Purchased Services Total	541.90	259.39	-	525	-	550	550	550

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
400 Supplies & Materials								
410 Supplies & Materials	4,587.83	5,050.09	-	4,200	-	4,200	4,200	5,000
460 Nonconsumable Supplies	1,433.54	-	-	-	-	-	-	1,000
400 Supplies & Materials Total	6,021.37	5,050.09	-	4,200	-	4,200	4,200	6,000
600 Other Objects								
640 Dues & Fees	235.00	517.00	-	450	-	450	450	600
600 Other Objects Total	235.00	517.00	-	450	-	450	450	600
1140 Pre-Kindergarten Programs Total	234,077.92	245,867.28	4.94	273,846	4.94	281,029	281,029	282,979

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1210 – Talented and Gifted (TAG) Programs

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1210 Talented & Gifted Programs								
100 Salaries								
154 Licensed Extra Duty Pay	20,076.13	29,656.87	-	30,138	-	31,042	31,042	31,042
155 Classified Extra Duty Pay	171.90	-	-	355	-	366	366	366
100 Salaries Total	20,248.03	29,656.87	-	30,493	-	31,408	31,408	31,408
200 Payroll Costs								
210 PERS	4,898.40	8,337.95	-	8,599	-	9,957	9,957	9,957
220 Social Security	1,504.78	2,213.30	-	2,333	-	2,403	2,403	2,403
231 Workers' Compensation	77.83	136.02	-	153	-	157	157	157
232 Unemployment	19.72	14.99	-	-	-	-	-	-
200 Payroll Costs Total	6,500.73	10,702.26	-	11,085	-	12,517	12,517	12,517
300 Purchased Services								
340 Travel	126.36	-	-	-	-	-	-	-
353 Postage	41.26	-	-	50	-	50	50	50
355 Printing	202.17	27.42	-	730	-	530	530	530
300 Purchased Services Total	369.79	27.42	-	780	-	580	580	580
400 Supplies & Materials								
410 Supplies & Materials	141.54	1,381.26	-	1,345	-	1,345	1,345	1,345
400 Supplies & Materials Total	141.54	1,381.26	-	1,345	-	1,345	1,345	1,345
1210 Talented & Gifted Programs Total	27,260.09	41,767.81	-	43,703	-	45,850	45,850	45,850

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1220 – Restrictive Programs for Students with Disabilities

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1220 Restrictive Prgms, Stdnts w/Disabilities								
100 Salaries								
111 Licensed Salaries	1,559,744.47	1,668,559.42	27.55	1,671,209	26.77	1,679,494	1,679,494	1,679,494
112 Classified Salaries	2,077,822.70	2,135,703.89	88.36	2,195,380	85.82	2,262,055	2,262,055	2,262,055
121 Licensed Substitutes	42,061.74	52,748.20	-	41,290	-	42,529	42,529	42,529
122 Classified Substitutes	66,058.58	55,061.56	-	44,848	-	46,194	46,194	46,194
125 Student Workers	4,977.38	5,217.25	-	-	-	2,500	2,500	2,500
128 Tutors	37,798.56	40,678.76	-	53,045	-	54,636	54,636	54,636
130 Extended Days	-	428.64	-	5,797	-	5,971	5,971	5,971
154 Licensed Extra Duty Pay	34,865.07	63,455.77	-	27,575	-	35,152	35,152	35,152
155 Classified Extra Duty Pay	54,451.48	51,944.92	-	28,675	-	28,785	28,785	28,785
189 Contracted Services	47,946.89	90,589.12	-	24,000	-	24,720	24,720	24,720
100 Salaries Total	3,925,726.87	4,164,387.53	115.91	4,091,819	112.59	4,182,036	4,182,036	4,182,036
200 Payroll Costs								
210 PERS	858,074.39	1,019,506.43	-	1,144,111	-	1,301,291	1,301,291	1,301,291
219 PERS - Additional Contribution	-	-	-	70,498	-	-	-	-
220 Social Security	284,878.86	304,956.41	-	303,360	-	310,075	310,075	310,075
231 Workers' Compensation	17,481.41	21,508.20	-	20,463	-	20,916	20,916	20,916
232 Unemployment	3,724.13	1,780.00	-	3,867	-	3,944	3,944	3,944
240 Insurance	1,308,805.92	1,382,164.20	-	1,502,737	-	1,537,745	1,537,745	1,537,745
200 Payroll Costs Total	2,472,964.71	2,729,915.24	-	3,045,036	-	3,173,971	3,173,971	3,173,971

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
312 Instructional Program Improvement	120,910.01	4,006.00	-	-	-	-	-	-
313 Student Services	693,573.92	673,531.56	-	602,500	-	552,647	552,647	552,647
319 Other Prof & Tech Services	212.80	581.25	-	-	-	-	-	-
322 Repairs & Maintenance	5,692.02	495.90	-	5,000	-	3,500	3,500	3,500
324 Rentals	1,445.00	1,430.00	-	-	-	-	-	-
325 Electricity	-	150.00	-	-	-	-	-	-
332 Nonreimbursable Transportation	3,572.18	3,365.89	-	2,000	-	2,000	2,000	2,000
340 Travel	4,070.57	11,848.07	-	4,000	-	4,000	4,000	4,000
355 Printing	241.84	1,407.89	-	400	-	-	-	-
371 Tuition - Within State	232,669.77	144,050.08	-	45,000	-	40,000	40,000	40,000
373 Tuition - Private Schools	294,358.76	389,303.96	-	190,747	-	334,010	334,010	334,010
389 Noninstructional Prof & Tech	37,980.00	77,936.24	-	66,000	-	60,000	60,000	60,000
300 Purchased Services Total	1,394,726.87	1,308,106.84	-	915,647	-	996,157	996,157	996,157
400 Supplies & Materials								
410 Supplies & Materials	15,230.33	18,811.76	-	8,500	-	7,500	7,500	7,500
460 Nonconsumable Supplies	1,519.00	21,622.28	-	1,000	-	1,000	1,000	1,000
470 Software	13,762.27	12,908.88	-	7,500	-	7,000	7,000	7,000
480 Computer Hardware	12,412.99	11,506.18	-	-	-	-	-	-
400 Supplies & Materials Total	42,924.59	64,849.10	-	17,000	-	15,500	15,500	15,500
500 Capital Outlay								
550 Depreciable Technology	-	-	-	5,000	-	-	-	-
500 Capital Outlay Total	-	-	-	5,000	-	-	-	-
1220 Restrict Prgms, Stdnts w/Disabilities Total	7,836,343.04	8,267,258.71	115.91	8,074,502	112.59	8,367,664	8,367,664	8,367,664

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1250 – Less Restrictive Programs for Students with Disabilities

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1250 Less Restrict Prgms, Stdnts w/Disabilities								
100 Salaries								
111 Licensed Salaries	2,269,448.79	2,291,220.55	40.27	2,443,419	39.54	2,481,279	2,481,279	2,481,279
112 Classified Salaries	641,833.89	689,921.53	26.65	674,342	27.98	747,434	747,434	747,434
113 Administrators	45,951.00	47,528.91	0.50	48,750	0.50	50,212	50,212	50,212
121 Licensed Substitutes	79,715.55	70,816.94	-	58,819	-	60,584	60,584	60,584
122 Classified Substitutes	9,011.57	11,155.05	-	18,598	-	19,156	19,156	19,156
130 Extended Days	-	356.64	-	-	-	-	-	-
131 Supplemental Pay	3,857.50	4,003.00	-	3,715	-	3,826	3,826	3,826
139 Benefit Pay	6,809.76	6,735.26	-	6,300	-	6,300	6,300	6,300
154 Licensed Extra Duty Pay	7,498.06	14,980.11	-	5,000	-	1,500	1,500	1,500
155 Classified Extra Duty Pay	1,093.46	2,587.09	-	1,000	-	1,000	1,000	1,000
189 Contracted Services	8,657.50	28,882.50	-	-	-	28,000	28,000	28,000
100 Salaries Total	3,073,877.08	3,168,187.58	67.42	3,259,943	68.02	3,399,291	3,399,291	3,399,291
200 Payroll Costs								
210 PERS	697,966.51	839,669.61	-	914,659	-	1,063,917	1,063,917	1,063,917
219 PERS - Additional Contribution	-	-	-	57,848	-	-	-	-
220 Social Security	226,999.30	234,282.67	-	241,462	-	251,830	251,830	251,830

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
231 Workers' Compensation	12,325.67	15,027.59	-	16,302	-	16,997	16,997	16,997
232 Unemployment	2,967.32	1,521.27	-	3,174	-	3,287	3,287	3,287
240 Insurance	850,641.84	836,625.39	-	886,503	-	931,564	931,564	931,564
200 Payroll Costs Total	1,790,900.64	1,927,126.53	-	2,119,948	-	2,267,595	2,267,595	2,267,595
300 Purchased Services								
313 Student Services	-	-	-	275,000	-	200,000	200,000	200,000
319 Other Prof & Tech Services	511.00	140.00	-	1,000	-	1,000	1,000	1,000
332 Nonreimbursable Transportation	676.50	200.71	-	500	-	500	500	500
340 Travel	600.00	860.45	-	-	-	-	-	-
300 Purchased Services Total	1,787.50	1,201.16	-	276,500	-	201,500	201,500	201,500
400 Supplies & Materials								
410 Supplies & Materials	-	2,137.31	-	-	-	1,000	1,000	1,000
420 Textbooks	23,111.50	-	-	-	-	-	-	-
470 Software	-	2,400.00	-	-	-	-	-	-
400 Supplies & Materials Total	23,111.50	4,537.31	-	-	-	1,000	1,000	1,000
600 Other Objects								
640 Dues & Fees	595.00	595.00	-	-	-	-	-	-
600 Other Objects Total	595.00	595.00	-	-	-	-	-	-
1250 Less Restrict, Stdnts w/Disabilities Total	4,890,271.72	5,101,647.58	67.42	5,656,391	68.02	5,869,386	5,869,386	5,869,386

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1260 – Early Intervention Programs

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1260 Early Intervention Programs								
300 Purchased Services								
313 Student Services	98,948.64	103,825.32	-	102,000	-	120,000	120,000	120,000
355 Printing	91.74	165.33	-	-	-	-	-	-
300 Purchased Services Total	99,040.38	103,990.65	-	102,000	-	120,000	120,000	120,000
1260 Early Intervention Programs Total	99,040.38	103,990.65	-	102,000	-	120,000	120,000	120,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1271 – Remediation Programs

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1271 Remediation Programs								
100 Salaries								
128 Tutors	-	-	-	2,898	-	2,985	2,985	2,985
137 Night School	4,333.10	8,103.99	-	6,956	-	7,165	7,165	7,165
138 Saturday School	1,691.88	1,126.00	-	11,593	-	11,941	11,941	11,941
154 Licensed Extra Duty Pay	7,850.00	11,340.00	-	9,970	-	10,269	10,269	10,269
155 Classified Extra Duty Pay	3,416.00	3,276.00	-	4,727	-	4,869	4,869	4,869
189 Contracted Services	260.68	-	-	-	-	-	-	-
100 Salaries Total	17,551.66	23,845.99	-	36,144	-	37,229	37,229	37,229
200 Payroll Costs								
210 PERS	3,849.35	6,575.51	-	10,018	-	11,621	11,621	11,621
220 Social Security	1,320.90	1,789.93	-	2,766	-	2,847	2,847	2,847
231 Workers' Compensation	75.12	114.66	-	181	-	186	186	186
232 Unemployment	17.28	11.64	-	-	-	-	-	-
200 Payroll Costs Total	5,262.65	8,491.74	-	12,965	-	14,654	14,654	14,654
400 Supplies & Materials								
471 Software License Agreements	-	-	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	-	-	-	1,000	-	1,000	1,000	1,000
1271 Remediation Programs Total	22,814.31	32,337.73	-	50,109	-	52,883	52,883	52,883

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1280 – Alternative Education Programs

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

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1280 Alternative Education								
100 Salaries								
111 Licensed Salaries	169,497.39	166,630.69	3.17	192,295	3.00	188,244	188,244	188,244
131 Supplemental Pay	2,508.00	2,797.00	-	-	-	-	-	-
154 Licensed Extra Duty Pay	6,412.50	5,879.63	-	-	-	-	-	-
189 Contracted Services	4,888.00	-	-	-	-	-	-	-
100 Salaries Total	183,305.89	175,307.32	3.17	192,295	3.00	188,244	188,244	188,244
200 Payroll Costs								
210 PERS	43,110.20	49,227.27	-	54,227	-	59,674	59,674	59,674
219 PERS - Additional Contribution	-	-	-	3,506	-	-	-	-
220 Social Security	13,104.78	12,734.51	-	14,230	-	13,930	13,930	13,930
231 Workers' Compensation	716.12	802.72	-	961	-	941	941	941
232 Unemployment	173.25	84.42	-	193	-	188	188	188
240 Insurance	66,723.72	50,956.47	-	42,415	-	41,940	41,940	41,940
200 Payroll Costs Total	123,828.07	113,805.39	-	115,532	-	116,673	116,673	116,673

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
311 Instruction Services	145,296.01	101,649.02	-	240,500	-	240,500	240,500	240,500
319 Other Prof & Tech Services	12.50	-	-	-	-	-	-	-
340 Travel	565.83	50.00	-	-	-	-	-	-
351 Telephone	1,442.11	1,614.30	-	1,500	-	1,500	1,500	1,500
355 Printing	461.91	1,407.92	-	210	-	210	210	260
374 Other Tuition	2,017.50	-	-	-	-	-	-	-
300 Purchased Services Total	149,795.86	104,721.24	-	242,210	-	242,210	242,210	242,260
400 Supplies & Materials								
410 Supplies & Materials	298.98	3,426.15	-	1,057	-	1,057	1,057	1,310
420 Textbooks	-	-	-	348	-	348	348	430
430 Library Books	-	-	-	4,313	-	4,313	4,313	4,313
460 Nonconsumable Supplies	231.46	-	-	4,406	-	4,406	4,406	4,406
470 Software	40,418.00	15,042.50	-	9,993	-	24,743	24,743	24,743
471 Software License Agreements	21,450.00	110,000.00	-	2,500	-	2,500	2,500	2,500
480 Computer Hardware	1,700.00	33.99	-	5,697	-	5,697	5,697	6,087
400 Supplies & Materials Total	64,098.44	128,502.64	-	28,314	-	43,064	43,064	43,789
1280 Alternative Education Total	521,028.26	522,336.59	3.17	578,351	3.00	590,191	590,191	590,966

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1288 – Charter School Programs

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

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

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

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1288 Charter Schools								
300 Purchased Services								
360 Payments to Charter Schools	5,035,792.79	5,296,911.07	-	2,800,000	-	2,500,000	2,500,000	2,500,000
300 Purchased Services Total	5,035,792.79	5,296,911.07	-	2,800,000	-	2,500,000	2,500,000	2,500,000
1288 Charter Schools Total	5,035,792.79	5,296,911.07	-	2,800,000	-	2,500,000	2,500,000	2,500,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1291 – English Language Development Programs

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1291 English Language Development Programs								
100 Salaries								
111 Licensed Salaries	904,472.38	907,793.22	15.15	919,010	15.35	963,168	963,168	963,168
112 Classified Salaries	401,172.21	416,227.54	16.79	443,144	16.79	464,885	464,885	464,885
121 Licensed Substitutes	18,348.37	20,877.70	-	14,711	-	15,152	15,152	15,152
122 Classified Substitutes	3,659.99	5,509.42	-	1,860	-	1,916	1,916	1,916
130 Extended Days	-	1,517.28	-	-	-	-	-	-
131 Supplemental Pay	1,798.50	1,908.00	-	1,804	-	1,858	1,858	1,858
154 Licensed Extra Duty Pay	1,882.28	6,901.99	-	-	-	-	-	-
155 Classified Extra Duty Pay	3,436.91	480.09	-	-	-	-	-	-
100 Salaries Total	1,334,770.64	1,361,215.24	31.94	1,380,529	32.14	1,446,979	1,446,979	1,446,979
200 Payroll Costs								
210 PERS	304,982.57	357,036.10	-	388,315	-	457,228	457,228	457,228
219 PERS - Additional Contribution	-	-	-	24,836	-	-	-	-
220 Social Security	97,247.80	99,078.92	-	102,208	-	107,128	107,128	107,128
231 Workers' Compensation	5,374.03	6,485.71	-	6,909	-	7,236	7,236	7,236
232 Unemployment	1,271.13	630.00	-	1,360	-	1,430	1,430	1,430
240 Insurance	336,167.78	365,149.58	-	419,166	-	445,422	445,422	445,422
200 Payroll Costs Total	745,043.31	828,380.31	-	942,794	-	1,018,444	1,018,444	1,018,444

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
332 Nonreimbursable Transportation	396.38	-	-	-	-	-	-	-
340 Travel	4,006.84	2,746.38	-	4,000	-	4,000	4,000	4,000
353 Postage	30.27	285.86	-	100	-	200	200	200
355 Printing	355.04	716.84	-	1,000	-	1,500	1,500	1,500
389 Noninstructional Prof & Tech	1,444.97	-	-	2,290	-	1,790	1,790	1,790
300 Purchased Services Total	6,233.50	3,749.08	-	7,390	-	7,490	7,490	7,490
400 Supplies & Materials								
410 Supplies & Materials	2,374.81	3,083.58	-	10,000	-	10,400	10,400	10,400
420 Textbooks	680.80	3,591.17	-	-	-	-	-	-
460 Nonconsumable Supplies	777.94	74.99	-	400	-	-	-	-
470 Software	-	155.08	-	-	-	-	-	-
480 Computer Hardware	1,399.00	1,033.41	-	-	-	-	-	-
400 Supplies & Materials Total	5,232.55	7,938.23	-	10,400	-	10,400	10,400	10,400
600 Other Objects								
640 Dues & Fees	-	-	-	100	-	-	-	-
600 Other Objects Total	-	-	-	100	-	-	-	-
1291 English Language Develop Programs Total	2,091,280.00	2,201,282.86	31.94	2,341,213	32.14	2,483,313	2,483,313	2,483,313

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 1292 – Teen Parent Programs

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1292 Teen Parent Programs								
100 Salaries								
111 Licensed Salaries	28,407.81	30,244.78	0.50	30,330	0.50	31,374	31,374	31,374
112 Classified Salaries	17,269.75	18,396.50	0.81	18,243	0.84	19,158	19,158	19,158
121 Licensed Substitutes	1,859.88	1,509.04	-	1,228	-	1,265	1,265	1,265
122 Classified Substitutes	-	-	-	1,266	-	1,304	1,304	1,304
128 Tutors	927.00	927.01	-	-	-	-	-	-
189 Contracted Services	-	-	-	1,160	-	1,195	1,195	1,195
100 Salaries Total	48,464.44	51,077.33	1.31	52,227	1.34	54,296	54,296	54,296
200 Payroll Costs								
210 PERS	8,788.07	14,083.53	-	14,943	-	16,678	16,678	16,678
219 PERS - Additional Contribution	-	-	-	886	-	-	-	-
220 Social Security	3,578.22	3,673.74	-	3,874	-	4,028	4,028	4,028
231 Workers' Compensation	200.39	247.50	-	261	-	272	272	272
232 Unemployment	46.79	22.65	-	48	-	50	50	50
240 Insurance	11,718.26	11,768.46	-	16,656	-	16,961	16,961	16,961
200 Payroll Costs Total	24,331.73	29,795.88	-	36,668	-	37,989	37,989	37,989

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
332 Nonreimbursable Transportation	866.87	-	-	-	-	-	-	-
355 Printing	11.17	-	-	305	-	300	300	300
300 Purchased Services Total	878.04	-	-	305	-	300	300	300
400 Supplies & Materials								
410 Supplies & Materials	-	688.15	-	4,100	-	3,000	3,000	3,750
420 Textbooks	686.26	-	-	100	-	700	700	500
460 Nonconsumable Supplies	-	-	-	420	-	900	900	800
400 Supplies & Materials Total	686.26	688.15	-	4,620	-	4,600	4,600	5,050
1292 Teen Parent Programs Total	74,360.47	81,561.36	1.31	93,820	1.34	97,185	97,185	97,635

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2110 – Social Work Services

This program provides positive and timely resolution on eliminating cultural and racial insensitivity and proactively assures that all students are respected and safe. The program also provides liaisons that provide on-site support at secondary schools and on-call support for elementary schools, as well as assisting parents dealing with issues involving students or the District, including multicultural communications with families. It includes activities such as investigating and diagnosing student problems; casework and group work for students and parents; interpretation of student problems for other staff members; and advocacy for change in circumstances surrounding the individual student which are related to the student's school problem(s).

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2110 Social Work Services								
100 Salaries								
111 Licensed Salaries	238,769.30	243,251.92	12.12	735,209	12.75	800,027	800,027	800,027
112 Classified Salaries	39,705.57	40,360.28	1.00	41,574	1.00	45,238	45,238	45,238
121 Licensed Substitutes	921.06	2,373.89	-	-	-	-	-	-
154 Licensed Extra Duty Pay	-	294.24	-	-	-	-	-	-
100 Salaries Total	279,395.93	286,280.33	13.12	776,783	13.75	845,265	845,265	845,265
200 Payroll Costs								
210 PERS	64,652.95	79,027.14	-	219,055	-	267,950	267,950	267,950
219 PERS - Additional Contribution	-	-	-	14,162	-	-	-	-
220 Social Security	20,822.18	21,344.89	-	57,480	-	62,549	62,549	62,549
231 Workers' Compensation	1,078.51	1,307.29	-	3,883	-	4,228	4,228	4,228
232 Unemployment	272.04	144.84	-	778	-	845	845	845
240 Insurance	73,501.70	72,867.62	-	175,702	-	192,393	192,393	192,393
200 Payroll Costs Total	160,327.38	174,691.78	-	471,060	-	527,965	527,965	527,965
300 Purchased Services								
313 Student Services	-	5,083.33	-	-	-	-	-	312,534
332 Nonreimbursable Transportation	-	-	-	400	-	400	400	400

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
340 Travel	44.62	-	-	450	-	450	450	450
355 Printing	-	-	-	102	-	102	102	200
389 Noninstructional Prof & Tech	-	-	-	2,500	-	2,500	2,500	2,500
300 Purchased Services Total	44.62	5,083.33	-	3,452	-	3,452	3,452	316,084
400 Supplies & Materials								
410 Supplies & Materials	1,246.83	-	-	1,907	-	1,907	1,907	2,000
400 Supplies & Materials Total	1,246.83	-	-	1,907	-	1,907	1,907	2,000
2110 Social Work Services Total	441,014.76	466,055.44	13.12	1,253,202	13.75	1,378,589	1,378,589	1,691,314

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2112 – Attendance Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2112 Attendance Services								
100 Salaries								
111 Licensed Salaries	-	25,222.51	-	-	-	-	-	-
154 Licensed Extra Duty Pay	1,787.64	1,817.32	-	-	-	-	-	-
155 Classified Extra Duty Pay	243.20	62.52	-	-	-	-	-	-
189 Contracted Services	11,842.00	19,233.50	-	34,778	-	35,821	35,821	35,821
100 Salaries Total	13,872.84	46,335.85	-	34,778	-	35,821	35,821	35,821
200 Payroll Costs								
210 PERS	491.51	8,007.31	-	7,721	-	-	-	-
220 Social Security	1,056.13	3,497.65	-	2,661	-	2,740	2,740	2,740
231 Workers' Compensation	54.50	212.72	-	174	-	179	179	179
232 Unemployment	13.86	23.93	-	-	-	-	-	-
240 Insurance	-	4,227.36	-	-	-	-	-	-
200 Payroll Costs Total	1,616.00	15,968.97	-	10,556	-	2,919	2,919	2,919
300 Purchased Services								
340 Travel	2,007.43	813.11	-	2,999	-	2,500	2,500	2,500
300 Purchased Services Total	2,007.43	813.11	-	2,999	-	2,500	2,500	2,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
400 Supplies & Materials								
410 Supplies & Materials	-	23.52	-	-	-	-	-	-
400 Supplies & Materials Total	-	23.52	-	-	-	-	-	-
2112 Attendance Services Total	17,496.27	63,141.45	-	48,333	-	41,240	41,240	41,240

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2115 – Student Safety

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2115 Student Safety								
100 Salaries								
112 Classified Salaries	59,112.98	60,142.75	4.31	92,911	3.31	74,907	74,907	74,907
122 Classified Substitutes	429.00	2,464.76	-	-	-	-	-	-
100 Salaries Total	59,541.98	62,607.51	4.31	92,911	3.31	74,907	74,907	74,907
200 Payroll Costs								
210 PERS	7,491.21	14,740.80	-	26,201	-	23,746	23,746	23,746
219 PERS - Additional Contribution	-	-	-	1,694	-	-	-	-
220 Social Security	4,464.59	4,685.09	-	6,875	-	5,544	5,544	5,544
231 Workers' Compensation	305.52	350.75	-	465	-	375	375	375
232 Unemployment	58.36	25.27	-	93	-	75	75	75
240 Insurance	7,966.02	15,876.82	-	51,458	-	40,886	40,886	40,886
200 Payroll Costs Total	20,285.70	35,678.73	-	86,786	-	70,626	70,626	70,626
300 Purchased Services								
340 Travel	225.00	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	128,732.55	188,462.10	-	163,000	-	163,000	163,000	163,000
300 Purchased Services Total	128,957.55	188,462.10	-	163,000	-	163,000	163,000	163,000
2115 Student Safety Total	208,785.23	286,748.34	4.31	342,697	3.31	308,533	308,533	308,533

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2122 – Counseling Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2122 Counseling Services								
100 Salaries								
111 Licensed Salaries	641,604.97	758,397.97	12.50	770,013	12.00	752,965	752,965	752,965
112 Classified Salaries	96,106.78	73,106.91	3.94	123,889	2.97	99,172	99,172	99,172
121 Licensed Substitutes	2,368.44	24,537.38	-	17,162	-	17,677	17,677	17,677
122 Classified Substitutes	-	-	-	2,022	-	2,083	2,083	2,083
130 Extended Days	15,506.75	15,595.80	-	3,547	-	3,653	3,653	3,653
131 Supplemental Pay	4,251.50	4,504.00	-	4,289	-	4,417	4,417	4,417
154 Licensed Extra Duty Pay	-	594.80	-	-	-	-	-	-
100 Salaries Total	759,838.44	876,736.86	16.44	920,922	14.97	879,967	879,967	879,967
200 Payroll Costs								
210 PERS	181,114.21	241,980.65	-	258,592	-	277,763	277,763	277,763
219 PERS - Additional Contribution	-	-	-	16,298	-	-	-	-
220 Social Security	56,834.71	65,540.42	-	68,227	-	65,184	65,184	65,184
231 Workers' Compensation	2,963.79	4,024.49	-	4,606	-	4,400	4,400	4,400
232 Unemployment	742.76	443.83	-	896	-	853	853	853
240 Insurance	182,295.39	193,021.93	-	216,234	-	207,504	207,504	207,504
200 Payroll Costs Total	423,950.86	505,011.32	-	564,853	-	555,704	555,704	555,704

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
355 Printing	4,808.73	5,259.06	-	2,571	-	2,633	2,633	2,989
389 Noninstructional Prof & Tech	727.37	-	-	-	-	-	-	-
300 Purchased Services Total	5,536.10	5,259.06	-	2,571	-	2,633	2,633	2,989
400 Supplies & Materials								
410 Supplies & Materials	872.89	457.35	-	1,274	-	1,331	1,331	2,044
471 Software License Agreements	-	26,021.65	-	-	-	-	-	-
400 Supplies & Materials Total	872.89	26,479.00	-	1,274	-	1,331	1,331	2,044
2122 Counseling Services Total	1,190,198.29	1,413,486.24	16.44	1,489,620	14.97	1,439,635	1,439,635	1,440,704

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2130 – Health Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2130 Health Services								
100 Salaries								
111 Licensed Salaries	236,476.12	280,879.90	5.50	333,634	5.50	345,110	345,110	345,110
112 Classified Salaries	178,870.00	212,597.48	8.16	211,700	11.40	309,676	309,676	309,676
122 Classified Substitutes	758.49	1,946.76	-	-	-	-	-	-
139 Benefit Pay	1,600.00	1,877.72	-	-	-	-	-	-
154 Licensed Extra Duty Pay	11,547.42	12,559.28	-	2,060	-	2,000	2,000	2,000
155 Classified Extra Duty Pay	207.36	346.56	-	-	-	-	-	-
189 Contracted Services	31,128.00	49,691.50	-	14,640	-	15,079	15,079	15,079
100 Salaries Total	460,587.39	559,899.20	13.66	562,034	16.90	671,865	671,865	671,865
200 Payroll Costs								
210 PERS	93,218.94	111,744.28	-	157,612	-	205,307	205,307	205,307
219 PERS - Additional Contribution	-	-	-	9,943	-	-	-	-
220 Social Security	33,569.36	41,036.00	-	41,635	-	49,758	49,758	49,758
231 Workers' Compensation	1,891.83	2,718.09	-	2,811	-	3,356	3,356	3,356
232 Unemployment	439.01	257.64	-	545	-	655	655	655
240 Insurance	149,406.45	173,475.85	-	178,813	-	225,308	225,308	225,308
200 Payroll Costs Total	278,525.59	329,231.86	-	391,359	-	484,384	484,384	484,384

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
313 Student Services	4,117.70	-	-	146,681	-	140,681	140,681	140,681
319 Other Prof & Tech Services	231.91	-	-	4,213	-	-	-	-
322 Repairs & Maintenance	-	7,150.00	-	-	-	-	-	-
340 Travel	6,575.78	9,591.34	-	6,319	-	10,000	10,000	10,000
353 Postage	208.00	297.43	-	527	-	600	600	600
355 Printing	277.54	654.46	-	1,064	-	1,012	1,012	1,015
389 Noninstructional Prof & Tech	-	450.00	-	38,000	-	25,000	25,000	25,000
300 Purchased Services Total	11,410.93	18,143.23	-	196,804	-	177,293	177,293	177,296
400 Supplies & Materials								
410 Supplies & Materials	12,407.01	5,709.32	-	18,516	-	16,200	16,200	16,200
440 Periodicals	21.94	139.50	-	527	-	500	500	500
460 Nonconsumable Supplies	-	985.52	-	8,425	-	5,000	5,000	5,000
400 Supplies & Materials Total	12,428.95	6,834.34	-	27,468	-	21,700	21,700	21,700
600 Other Objects								
640 Dues & Fees	139.50	224.50	-	-	-	920	920	920
600 Other Objects Total	139.50	224.50	-	-	-	920	920	920
2130 Health Services Total	763,092.36	914,333.13	13.66	1,177,665	16.90	1,356,162	1,356,162	1,356,165

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2142 – Psychological Testing Services

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

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2142 Psychological Testing Services								
100 Salaries								
111 Licensed Salaries	529,534.25	594,344.05	10.95	664,230	10.65	668,261	668,261	668,261
130 Extended Days	2,000.00	2,000.00	-	435	-	448	448	448
154 Licensed Extra Duty Pay	25,812.20	16,331.68	-	11,000	-	15,000	15,000	15,000
189 Contracted Services	64,719.97	76,881.30	-	93,000	-	50,000	50,000	50,000
100 Salaries Total	622,066.42	689,557.03	10.95	768,665	10.65	733,709	733,709	733,709
200 Payroll Costs								
210 PERS	126,415.82	176,827.61	-	211,187	-	216,733	216,733	216,733
219 PERS - Additional Contribution	-	-	-	12,111	-	-	-	-
220 Social Security	46,655.75	51,767.87	-	57,140	-	54,455	54,455	54,455
231 Workers' Compensation	2,398.71	3,190.56	-	3,844	-	3,663	3,663	3,663
232 Unemployment	610.07	352.32	-	660	-	664	664	664
240 Insurance	138,548.65	153,234.59	-	146,511	-	148,887	148,887	148,887
200 Payroll Costs Total	314,629.00	385,372.95	-	431,453	-	424,402	424,402	424,402
300 Purchased Services								
340 Travel	4,919.37	3,722.01	-	2,000	-	3,500	3,500	3,500
355 Printing	21.64	-	-	-	-	-	-	-
359 Other Communication	20.00	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	5,250.00	-	-	-	-	-	-
300 Purchased Services Total	4,961.01	8,972.01	-	2,000	-	3,500	3,500	3,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
400 Supplies & Materials								
410 Supplies & Materials	4,946.20	5,723.37	-	5,000	-	5,000	5,000	5,000
460 Nonconsumable Supplies	-	2,597.80	-	-	-	-	-	-
470 Software	674.00	720.20	-	500	-	500	500	500
400 Supplies & Materials Total	5,620.20	9,041.37	-	5,500	-	5,500	5,500	5,500
2142 Psychological Testing Services Total	947,276.63	1,092,943.36	10.95	1,207,618	10.65	1,167,111	1,167,111	1,167,111

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2152 – Speech Pathology Services

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

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2152 Speech Pathology Services								
100 Salaries								
111 Licensed Salaries	855,325.70	840,007.68	14.10	855,316	15.08	946,226	946,226	946,226
112 Classified Salaries	-	36,548.10	-	-	-	-	-	-
121 Licensed Substitutes	5,789.52	10,030.20	-	24,519	-	25,255	25,255	25,255
154 Licensed Extra Duty Pay	37,028.27	37,249.19	-	10,000	-	32,000	32,000	32,000
155 Classified Extra Duty Pay	-	72.68	-	-	-	-	-	-
189 Contracted Services	-	-	-	1,000	-	1,030	1,030	1,030
100 Salaries Total	898,143.49	923,907.85	14.10	890,835	15.08	1,004,511	1,004,511	1,004,511
200 Payroll Costs								
210 PERS	204,350.57	247,299.08	-	249,680	-	316,466	316,466	316,466
219 PERS - Additional Contribution	-	-	-	15,595	-	-	-	-
220 Social Security	66,240.27	68,587.34	-	66,012	-	74,482	74,482	74,482
231 Workers' Compensation	3,425.97	4,211.39	-	4,457	-	5,024	5,024	5,024
232 Unemployment	865.91	464.76	-	857	-	947	947	947
240 Insurance	185,170.93	196,496.38	-	188,658	-	210,818	210,818	210,818
200 Payroll Costs Total	460,053.65	517,058.95	-	525,259	-	607,737	607,737	607,737
300 Purchased Services								
313 Student Services	-	2,880.00	-	-	-	-	-	-
319 Other Prof & Tech Services	84.00	-	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
322 Repairs & Maintenance	-	-	-	1,100	-	1,100	1,100	1,100
340 Travel	1,307.57	3,457.09	-	2,000	-	2,000	2,000	2,000
355 Printing	78.85	99.43	-	50	-	150	150	150
359 Other Communication	6,273.49	6,157.76	-	5,000	-	5,000	5,000	5,000
300 Purchased Services Total	7,743.91	12,594.28	-	8,150	-	8,250	8,250	8,250
400 Supplies & Materials								
410 Supplies & Materials	4,471.79	1,095.77	-	2,500	-	2,500	2,500	2,500
460 Nonconsumable Supplies	318.00	-	-	-	-	-	-	-
400 Supplies & Materials Total	4,789.79	1,095.77	-	2,500	-	2,500	2,500	2,500
2152 Speech Pathology Services Total	1,370,730.84	1,454,656.85	14.10	1,426,744	15.08	1,622,998	1,622,998	1,622,998

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2160 – Occupational Therapy Services

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

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2160 Occupational Therapy Services								
100 Salaries								
111 Licensed Salaries	115,460.00	-	0.64	38,823	2.00	125,494	125,494	125,494
112 Classified Salaries	-	22,821.52	-	-	1.88	65,173	65,173	65,173
100 Salaries Total	115,460.00	22,821.52	0.64	38,823	3.88	190,667	190,667	190,667
200 Payroll Costs								
210 PERS	22,320.17	1,972.72	-	10,948	-	60,441	60,441	60,441
219 PERS - Additional Contribution	-	-	-	708	-	-	-	-
220 Social Security	8,818.99	1,686.92	-	2,873	-	14,110	14,110	14,110
231 Workers' Compensation	444.25	116.16	-	194	-	953	953	953
232 Unemployment	115.21	10.14	-	39	-	191	191	191
240 Insurance	28,895.99	11,210.84	-	8,563	-	48,144	48,144	48,144
200 Payroll Costs Total	60,594.61	14,996.78	-	23,325	-	123,839	123,839	123,839
300 Purchased Services								
313 Student Services	62,671.82	101,425.00	-	64,000	-	64,000	64,000	64,000
340 Travel	-	991.87	-	-	-	1,000	1,000	1,000
300 Purchased Services Total	62,671.82	102,416.87	-	64,000	-	65,000	65,000	65,000
2160 Occupational Therapy Services Total	238,726.43	140,235.17	0.64	126,148	3.88	379,506	379,506	379,506

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2190 – Student Support Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2190 Student Support Services								
100 Salaries								
111 Licensed Salaries	42,661.40	76,724.41	1.53	92,811	1.17	73,415	73,415	73,415
112 Classified Salaries	82,720.45	93,098.91	2.78	97,199	3.28	147,811	147,811	147,811
113 Administrators	160,253.85	225,340.25	2.00	235,556	2.00	242,622	242,622	242,622
121 Licensed Substitutes	-	267.48	-	-	-	-	-	-
139 Benefit Pay	14,416.80	15,825.03	-	13,560	-	13,560	13,560	13,560
154 Licensed Extra Duty Pay	1,433.00	2,467.38	-	750	-	1,500	1,500	1,500
155 Classified Extra Duty Pay	-	-	-	300	-	300	300	300
189 Contracted Services	18,497.50	27,090.00	-	20,000	-	20,000	20,000	20,000
100 Salaries Total	319,983.00	440,813.46	6.31	460,176	6.45	499,208	499,208	499,208
200 Payroll Costs								
210 PERS	66,161.52	123,232.79	-	128,571	-	151,911	151,911	151,911
219 PERS - Additional Contribution	-	-	-	8,006	-	-	-	-
220 Social Security	24,003.32	33,415.98	-	34,106	-	36,997	36,997	36,997
231 Workers' Compensation	1,256.87	2,021.80	-	2,302	-	2,496	2,496	2,496
232 Unemployment	315.13	230.33	-	440	-	476	476	476
240 Insurance	75,441.80	83,578.02	-	84,900	-	90,761	90,761	90,761
200 Payroll Costs Total	167,178.64	242,478.92	-	258,325	-	282,641	282,641	282,641

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	250.00	-	-	-	-	-	-	-
322 Repairs & Maintenance	1,059.00	2,859.00	-	-	-	-	-	-
328 Garbage	-	80.24	-	-	-	-	-	-
340 Travel	6,594.39	17,639.49	-	5,200	-	1,000	1,000	1,000
351 Telephone	20.00	-	-	-	-	-	-	-
352 Copier Use	379.54	259.74	-	2,000	-	2,000	2,000	2,000
353 Postage	1,242.33	877.27	-	750	-	750	750	750
355 Printing	3,468.39	3,555.79	-	750	-	1,500	1,500	1,500
382 Legal Services	36,645.33	35,436.89	-	11,500	-	1,150	1,150	1,150
300 Purchased Services Total	49,658.98	60,708.42	-	20,200	-	6,400	6,400	6,400
400 Supplies & Materials								
410 Supplies & Materials	3,845.49	3,280.38	-	4,000	-	4,000	4,000	4,000
440 Periodicals	240.00	-	-	500	-	500	500	500
460 Nonconsumable Supplies	149.99	3,115.85	-	1,000	-	1,000	1,000	1,000
470 Software	-	275.74	-	750	-	750	750	750
471 Software License Agreements	392.90	-	-	200	-	200	200	200
480 Computer Hardware	968.67	1,218.99	-	5,000	-	5,000	5,000	5,000
400 Supplies & Materials Total	5,597.05	7,890.96	-	11,450	-	11,450	11,450	11,450
500 Capital Outlay								
541 Equipment	-	1,500.00	-	-	-	-	-	-
500 Capital Outlay Total	-	1,500.00	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
600 Other Objects								
640 Dues & Fees	1,190.00	1,190.00	-	1,200	-	1,200	1,200	1,200
600 Other Objects Total	1,190.00	1,190.00	-	1,200	-	1,200	1,200	1,200
2190 Student Support Services Total	543,607.67	754,581.76	6.31	751,351	6.45	800,899	800,899	800,899

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2210 – Instruction Services

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

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

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2210 Instruction Services								
100 Salaries								
111 Licensed Salaries	537,139.84	811,864.38	23.00	1,395,199	24.45	1,534,169	1,534,169	1,534,169
112 Classified Salaries	155,086.50	93,220.38	1.86	97,264	1.87	95,949	95,949	95,949
113 Administrators	405,920.98	485,599.85	4.00	502,926	4.00	513,038	513,038	513,038
118 Exempt Employees	-	66,953.66	2.00	166,349	1.80	151,255	151,255	151,255
121 Licensed Substitutes	5,177.98	5,973.72	-	-	-	-	-	-
130 Extended Days	703.68	1,088.56	-	-	-	36,828	36,828	36,828
131 Supplemental Pay	-	-	-	-	-	53,570	53,570	53,570
139 Benefit Pay	45,522.08	50,131.41	-	46,380	-	45,660	45,660	45,660
154 Licensed Extra Duty Pay	22,931.73	126,352.82	-	32,914	-	46,391	46,391	46,391
155 Classified Extra Duty Pay	559.66	5,133.07	-	-	-	-	-	-
189 Contracted Services	1,975.00	-	-	-	-	-	-	-
100 Salaries Total	1,175,017.45	1,646,317.85	30.86	2,241,032	32.12	2,476,860	2,476,860	2,476,860
200 Payroll Costs								
210 PERS	282,013.11	460,256.61	-	631,978	-	785,166	785,166	785,166
219 PERS - Additional Contribution	-	-	-	40,260	-	-	-	-
220 Social Security	86,102.35	120,630.67	-	165,918	-	183,629	183,629	183,629

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
231 Workers' Compensation	4,422.18	7,339.43	-	11,204	-	12,386	12,386	12,386
232 Unemployment	1,134.01	838.35	-	2,211	-	2,341	2,341	2,341
240 Insurance	193,519.99	262,830.68	-	415,373	-	451,562	451,562	451,562
200 Payroll Costs Total	567,191.64	851,895.74	-	1,266,944	-	1,435,084	1,435,084	1,435,084
300 Purchased Services								
312 Instructional Program Improvement	-	-	-	75,000	-	7,500	7,500	7,500
332 Nonreimbursable Transportation	54.60	107.49	-	-	-	-	-	-
340 Travel	4,159.78	19,565.63	-	5,617	-	7,989	7,989	7,989
353 Postage	1,396.04	1,497.83	-	805	-	807	807	807
354 Advertising	205.35	-	-	-	-	250	250	250
355 Printing	1,466.63	3,582.08	-	4,118	-	2,102	2,102	2,102
389 Noninstructional Prof & Tech	-	6.95	-	13,524	-	13,524	13,524	13,524
300 Purchased Services Total	7,282.40	24,759.98	-	99,064	-	32,172	32,172	32,172
400 Supplies & Materials								
410 Supplies & Materials	20,751.80	16,486.97	-	28,076	-	30,656	30,656	30,656
440 Periodicals	569.00	515.00	-	-	-	-	-	-
460 Nonconsumable Supplies	32,690.11	4,819.02	-	15,300	-	15,300	15,300	15,300
470 Software	-	-	-	34,000	-	34,000	34,000	34,000
471 Software License Agreements	1,275.00	1,432.16	-	1,000	-	1,000	1,000	1,000
480 Computer Hardware	6,007.14	8,984.00	-	751	-	751	751	751
400 Supplies & Materials Total	61,293.05	32,237.15	-	79,127	-	81,707	81,707	81,707
500 Capital Outlay								
541 Equipment	-	5,000.00	-	-	-	-	-	-
500 Capital Outlay Total	-	5,000.00	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
600 Other Objects								
640 Dues & Fees	4,384.00	7,333.00	-	3,586	-	2,455	2,455	2,455
600 Other Objects Total	4,384.00	7,333.00	-	3,586	-	2,455	2,455	2,455
2210 Instruction Services Total	1,815,168.54	2,567,543.72	30.86	3,689,753	32.12	4,028,278	4,028,278	4,028,278

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2213 – Curriculum Development

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2213 Curriculum Development Services								
100 Salaries								
113 Administrators	51,369.00	53,060.35	0.50	54,498	0.50	60,732	60,732	60,732
121 Licensed Substitutes	-	90.86	-	-	-	-	-	-
139 Benefit Pay	4,814.40	4,868.31	-	3,390	-	3,240	3,240	3,240
154 Licensed Extra Duty Pay	-	976.70	-	-	-	-	-	-
155 Classified Extra Duty Pay	266.68	-	-	-	-	-	-	-
189 Contracted Services	-	675.00	-	-	-	-	-	-
100 Salaries Total	56,450.08	59,671.22	0.50	57,888	0.50	63,972	63,972	63,972
200 Payroll Costs								
210 PERS	13,668.68	16,616.29	-	16,324	-	20,279	20,279	20,279
219 PERS - Additional Contribution	-	-	-	1,055	-	-	-	-
220 Social Security	4,302.55	4,556.59	-	4,284	-	4,734	4,734	4,734
231 Workers' Compensation	209.09	262.06	-	289	-	320	320	320
232 Unemployment	56.30	32.52	-	58	-	64	64	64
240 Insurance	6,689.56	6,676.96	-	6,925	-	7,242	7,242	7,242
200 Payroll Costs Total	24,926.18	28,144.42	-	28,935	-	32,639	32,639	32,639
300 Purchased Services								
312 Instructional Program Improvement	-	-	-	500	-	-	-	-
319 Other Prof & Tech Services	-	200.00	-	2,597	-	1,500	1,500	1,500

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
340 Travel	94.27	7,697.88	-	6,227	-	5,180	5,180	5,180
353 Postage	110.08	18.16	-	700	-	538	538	538
355 Printing	311.18	658.64	-	2,705	-	250	250	250
389 Noninstructional Prof & Tech	-	-	-	1,227	-	-	-	-
300 Purchased Services Total	515.53	8,574.68	-	13,956	-	7,468	7,468	7,468
400 Supplies & Materials								
410 Supplies & Materials	7,220.68	2,472.10	-	6,905	-	3,656	3,656	3,656
440 Periodicals	-	75.00	-	104	-	-	-	-
460 Nonconsumable Supplies	-	1,553.88	-	1,469	-	552	552	552
471 Software License Agreements	-	179.88	-	-	-	-	-	-
480 Computer Hardware	3,598.00	-	-	1,051	-	-	-	-
400 Supplies & Materials Total	10,818.68	4,280.86	-	9,529	-	4,208	4,208	4,208
600 Other Objects								
640 Dues & Fees	-	-	-	1,683	-	-	-	-
600 Other Objects Total	-	-	-	1,683	-	-	-	-
2213 Curriculum Development Services Total	92,710.47	100,671.18	0.50	111,991	0.50	108,287	108,287	108,287

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2221 – Education Media Services

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

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

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

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2221 Education Media Services								
100 Salaries								
111 Licensed Salaries	214,857.68	93,384.69	0.99	60,054	1.33	83,455	83,455	83,455
112 Classified Salaries	243,554.63	272,626.60	9.41	235,020	12.72	334,470	334,470	334,470
121 Licensed Substitutes	6,391.05	5,318.83	-	37,378	-	38,499	38,499	38,499
122 Classified Substitutes	2,898.37	2,409.61	-	2,529	-	2,605	2,605	2,605
130 Extended Days	-	509.68	-	-	-	-	-	-
131 Supplemental Pay	228.00	-	-	-	-	-	-	-
136 Overtime Pay	51.57	-	-	-	-	-	-	-
154 Licensed Extra Duty Pay	4,800.90	940.34	-	375	-	386	386	386
155 Classified Extra Duty Pay	10,208.41	12,512.44	-	1,295	-	1,334	1,334	1,334
100 Salaries Total	482,990.61	387,702.19	10.40	336,651	14.05	460,749	460,749	460,749

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
200 Payroll Costs								
210 PERS	113,131.60	92,580.29	-	90,019	-	143,591	143,591	143,591
219 PERS - Additional Contribution	-	-	-	5,380	-	-	-	-
220 Social Security	34,883.32	28,485.45	-	25,015	-	34,202	34,202	34,202
231 Workers' Compensation	2,074.37	2,037.04	-	1,684	-	2,306	2,306	2,306
232 Unemployment	455.88	163.48	-	293	-	418	418	418
240 Insurance	164,865.67	130,396.70	-	124,861	-	183,155	183,155	183,155
200 Payroll Costs Total	315,410.84	253,662.96	-	247,252	-	363,672	363,672	363,672
300 Purchased Services								
322 Repairs & Maintenance	-	10.81	-	236	-	150	150	256
340 Travel	1,056.96	414.77	-	1,800	-	1,800	1,800	1,800
355 Printing	1,242.98	1,092.17	-	1,609	-	1,526	1,526	1,711
300 Purchased Services Total	2,299.94	1,517.75	-	3,645	-	3,476	3,476	3,767
400 Supplies & Materials								
410 Supplies & Materials	13,357.69	6,082.61	-	14,924	-	12,483	12,483	13,951
430 Library Books	11,445.28	9,111.25	-	16,137	-	16,300	16,300	18,615
440 Periodicals	1,010.50	555.55	-	1,811	-	1,692	1,692	1,850
460 Nonconsumable Supplies	527.84	2,721.05	-	4,250	-	4,000	4,000	4,363
470 Software	-	604.40	-	57	-	56	56	66
471 Software License Agreements	27,736.83	41,301.53	-	31,700	-	31,700	31,700	31,700
480 Computer Hardware	-	-	-	4,800	-	4,800	4,800	4,800
400 Supplies & Materials Total	54,078.14	60,376.39	-	73,679	-	71,031	71,031	75,345
2221 Education Media Services Total	854,779.53	703,259.29	10.40	661,227	14.05	898,928	898,928	903,533

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2230 – Assessment and Testing Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2230 Assessment and Testing Services								
100 Salaries								
112 Classified Salaries	21,056.04	21,478.32	0.50	22,306	0.50	23,805	23,805	23,805
155 Classified Extra Duty Pay	-	-	-	730	-	752	752	752
100 Salaries Total	21,056.04	21,478.32	0.50	23,036	0.50	24,557	24,557	24,557
200 Payroll Costs								
210 PERS	5,086.08	6,056.76	-	6,498	-	7,758	7,758	7,758
219 PERS - Additional Contribution	-	-	-	407	-	-	-	-
220 Social Security	1,457.95	1,509.16	-	1,706	-	1,820	1,820	1,820
231 Workers' Compensation	83.91	101.48	-	117	-	123	123	123
232 Unemployment	19.04	9.29	-	24	-	24	24	24
240 Insurance	6,419.64	6,388.92	-	6,768	-	7,074	7,074	7,074
200 Payroll Costs Total	13,066.62	14,065.61	-	15,520	-	16,799	16,799	16,799
300 Purchased Services								
324 Rentals	-	2,256.44	-	2,500	-	2,500	2,500	2,500
340 Travel	537.00	229.00	-	200	-	200	200	200
353 Postage	3,067.26	3,292.16	-	4,500	-	4,500	4,500	4,500
355 Printing	1,754.01	1,129.14	-	2,500	-	2,500	2,500	2,500
389 Noninstructional Prof & Tech	69,425.25	40,201.49	-	35,000	-	35,000	35,000	35,000
300 Purchased Services Total	74,783.52	47,108.23	-	44,700	-	44,700	44,700	44,700

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
400 Supplies & Materials								
410 Supplies & Materials	1,911.13	95.84	-	7,000	-	7,000	7,000	7,000
480 Computer Hardware	-	-	-	10,000	-	10,000	10,000	10,000
400 Supplies & Materials Total	1,911.13	95.84	-	17,000	-	17,000	17,000	17,000
600 Other Objects								
640 Dues & Fees	347.50	198.00	-	-	-	-	-	-
600 Other Objects Total	347.50	198.00	-	-	-	-	-	-
2230 Assessment and Testing Services Total	111,164.81	82,946.00	0.50	100,256	0.50	103,056	103,056	103,056

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2240 – Staff Development

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

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2240 Staff Development								
100 Salaries								
121 Licensed Substitutes	53,667.10	58,578.12	-	146,144	-	151,072	151,072	151,072
122 Classified Substitutes	-	-	-	21,700	-	23,233	23,233	23,233
154 Licensed Extra Duty Pay	3,217.03	9,865.52	-	29,198	-	30,074	30,074	30,074
155 Classified Extra Duty Pay	-	30.12	-	20,600	-	21,218	21,218	21,218
182 Licensed Educational Stipend	91,158.00	94,800.00	-	97,206	-	100,122	100,122	100,122
100 Salaries Total	148,042.13	163,273.76	-	314,848	-	325,719	325,719	325,719
200 Payroll Costs								
210 PERS	25,574.51	31,589.28	-	78,229	-	92,627	92,627	92,627
220 Social Security	11,199.63	12,309.56	-	23,947	-	24,917	24,917	24,917
231 Workers' Compensation	604.37	786.44	-	1,567	-	1,630	1,630	1,630
232 Unemployment	146.36	(10.04)	-	9	-	-	-	-
249 Tuition Reimbursement	23,478.50	35,822.50	-	30,000	-	30,000	30,000	30,000
200 Payroll Costs Total	61,003.37	80,497.74	-	133,752	-	149,174	149,174	149,174
300 Purchased Services								
312 Instructional Program Improvement	210.00	32,660.25	-	15,000	-	37,000	37,000	37,000
340 Travel	33,760.35	56,023.94	-	96,000	-	96,200	96,200	96,375
355 Printing	-	16.75	-	250	-	245	245	245
300 Purchased Services Total	33,970.35	88,700.94	-	111,250	-	133,445	133,445	133,620

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
400 Supplies & Materials								
410 Supplies & Materials	6,110.69	556.97	-	500	-	3,000	3,000	3,000
470 Software	179.88	-	-	-	-	270	270	270
471 Software License Agreements	9,220.27	-	-	-	-	-	-	-
400 Supplies & Materials Total	15,510.84	556.97	-	500	-	3,270	3,270	3,270
600 Other Objects								
670 Taxes & Licenses	-	255.00	-	-	-	-	-	-
600 Other Objects Total	-	255.00	-	-	-	-	-	-
2240 Staff Development Total	258,526.69	333,284.41	-	560,350	-	611,608	611,608	611,783

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2310 – School Board Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2310 School Board Services								
300 Purchased Services								
322 Repairs & Maintenance	-	1,151.50	-	-	-	-	-	-
340 Travel	20,653.69	17,388.76	-	26,892	-	30,500	30,500	30,500
353 Postage	55.87	2.00	-	100	-	100	100	100
354 Advertising	209.30	-	-	-	-	-	-	-
355 Printing	3,833.77	1,758.81	-	2,140	-	1,140	1,140	1,140
381 Audit Services	22,760.00	22,440.00	-	22,500	-	23,000	23,000	23,000
382 Legal Services	34,232.25	31,522.76	-	30,000	-	25,000	25,000	25,000
388 Election Services	12,117.99	-	-	11,500	-	13,000	13,000	13,000
389 Noninstructional Prof & Tech	33,587.21	16,737.76	-	56,740	-	57,140	57,140	57,140
300 Purchased Services Total	127,450.08	91,001.59	-	149,872	-	149,880	149,880	149,880
400 Supplies & Materials								
410 Supplies & Materials	2,930.48	1,986.99	-	1,700	-	1,692	1,692	1,692
460 Nonconsumable Supplies	-	69.28	-	-	-	-	-	-
480 Computer Hardware	-	-	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	2,930.48	2,056.27	-	2,700	-	2,692	2,692	2,692

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
600 Other Objects								
640 Dues & Fees	21,738.00	36,563.19	-	29,228	-	29,228	29,228	29,228
600 Other Objects Total	21,738.00	36,563.19	-	29,228	-	29,228	29,228	29,228
2310 School Board Services Total	152,118.56	129,621.05	-	181,800	-	181,800	181,800	181,800

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2321– Office of the Superintendent

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

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2321 Office of the Superintendent								
100 Salaries								
112 Classified Salaries	58,519.67	-	-	-	-	-	-	-
113 Administrators	155,004.35	160,291.88	1.00	164,440	1.00	175,000	175,000	175,000
118 Exempt Employees	-	63,907.48	1.00	68,981	1.00	73,680	73,680	73,680
121 Licensed Substitutes	175.44	-	-	-	-	-	-	-
139 Benefit Pay	40,226.00	31,480.77	-	25,980	-	32,880	32,880	32,880
100 Salaries Total	253,925.46	255,680.13	2.00	259,401	2.00	281,560	281,560	281,560
200 Payroll Costs								
210 PERS	61,405.97	72,101.71	-	73,151	-	89,255	89,255	89,255
219 PERS - Additional Contribution	-	-	-	4,730	-	-	-	-
220 Social Security	15,382.15	15,499.79	-	19,196	-	20,836	20,836	20,836
231 Workers' Compensation	933.85	1,114.60	-	1,297	-	1,408	1,408	1,408
232 Unemployment	252.90	140.13	-	259	-	281	281	281
240 Insurance	13,846.92	13,813.62	-	27,749	-	29,269	29,269	29,269
200 Payroll Costs Total	91,821.79	102,669.85	-	126,382	-	141,049	141,049	141,049
300 Purchased Services								
340 Travel	3,447.99	9,315.74	-	6,600	-	6,600	6,600	6,600

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
353 Postage	39.07	5.83	-	50	-	50	50	50
355 Printing	843.69	574.13	-	875	-	875	875	875
389 Noninstructional Prof & Tech	2,145.00	16,110.10	-	22,335	-	22,000	22,000	22,000
300 Purchased Services Total	6,475.75	26,005.80	-	29,860	-	29,525	29,525	29,525
400 Supplies & Materials								
410 Supplies & Materials	2,189.66	3,274.82	-	1,800	-	1,080	1,080	1,080
440 Periodicals	337.00	528.60	-	600	-	600	600	600
460 Nonconsumable Supplies	645.15	214.12	-	500	-	500	500	500
470 Software	-	-	-	100	-	100	100	100
480 Computer Hardware	-	-	-	600	-	900	900	900
400 Supplies & Materials Total	3,171.81	4,017.54	-	3,600	-	3,180	3,180	3,180
500 Capital Outlay								
541 Equipment	-	1,500.00	-	-	-	-	-	-
500 Capital Outlay Total	-	1,500.00	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	5,966.50	4,258.96	-	4,295	-	5,050	5,050	5,050
650 Insurance & Judgments	-	750.00	-	750	-	750	750	750
600 Other Objects Total	5,966.50	5,008.96	-	5,045	-	5,800	5,800	5,800
2321 Office of the Superintendent Total	361,361.31	394,882.28	2.00	424,288	2.00	461,114	461,114	461,114

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2410 – Office of the Principal

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2410 Office of the Principal								
100 Salaries								
111 Licensed Salaries	336,995.16	385,367.39	5.27	319,682	6.62	415,388	415,388	415,388
112 Classified Salaries	1,308,091.45	1,312,357.59	46.57	1,446,101	45.70	1,492,023	1,492,023	1,492,023
113 Administrators	2,556,078.28	2,664,851.16	27.50	2,915,216	27.50	3,023,673	3,023,673	3,023,673
121 Licensed Substitutes	4,736.88	12,203.78	-	19,616	-	20,204	20,204	20,204
122 Classified Substitutes	24,351.07	22,568.58	-	27,821	-	28,656	28,656	28,656
130 Extended Days	-	4,918.19	-	12,574	-	12,951	12,951	12,951
131 Supplemental Pay	26,806.50	32,608.49	-	34,745	-	35,788	35,788	35,788
136 Overtime Pay	925.10	51.36	-	-	-	-	-	-
139 Benefit Pay	185,256.40	176,772.55	-	178,800	-	178,800	178,800	178,800
154 Licensed Extra Duty Pay	344.61	3,902.64	-	-	-	-	-	-
155 Classified Extra Duty Pay	4,381.59	2,977.30	-	-	-	-	-	-
189 Contracted Services	10,450.00	37,490.00	-	-	-	-	-	-
100 Salaries Total	4,458,417.04	4,656,069.03	79.34	4,954,555	79.82	5,207,483	5,207,483	5,207,483
200 Payroll Costs								
210 PERS	1,063,069.93	1,283,165.78	-	1,389,560	-	1,642,034	1,642,034	1,642,034
219 PERS - Additional Contribution	-	-	-	88,606	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
220 Social Security	331,363.87	346,873.67	-	366,830	-	385,591	385,591	385,591
231 Workers' Compensation	17,342.61	21,347.47	-	24,782	-	26,044	26,044	26,044
232 Unemployment	4,324.91	2,336.98	-	4,873	-	5,107	5,107	5,107
240 Insurance	1,013,842.33	976,512.68	-	1,053,669	-	1,107,081	1,107,081	1,107,081
200 Payroll Costs Total	2,429,943.65	2,630,236.58	-	2,928,320	-	3,165,857	3,165,857	3,165,857
300 Purchased Services								
312 Instructional Program Improvement	-	-	-	3,000	-	2,931	2,931	3,371
322 Repairs & Maintenance	280.00	3,180.74	-	-	-	-	-	-
324 Rentals	243.00	-	-	91,703	-	91,903	91,903	91,903
332 Nonreimbursable Transportation	1,240.82	10,940.38	-	1,012	-	10,112	10,112	10,350
340 Travel	6,649.67	4,776.31	-	2,545	-	5,539	5,539	6,904
353 Postage	44,881.72	53,677.69	-	38,441	-	42,455	42,455	48,204
354 Advertising	-	-	-	10,000	-	5,000	5,000	5,000
355 Printing	24,981.36	22,187.68	-	19,161	-	17,697	17,697	20,942
381 Audit Services			-	6,100				
382 Legal Services	-	-	-	500	-	500	500	500
389 Noninstructional Prof & Tech	12,874.50	5,209.67	-	4,200	-	4,200	4,200	4,200
300 Purchased Services Total	91,151.07	99,972.47	-	176,662	-	180,337	180,337	191,374
400 Supplies & Materials								
410 Supplies & Materials	64,557.61	77,131.79	-	102,077	-	108,858	108,858	151,916
440 Periodicals	143.00	507.32	-	231	-	88	88	101
460 Nonconsumable Supplies	13,958.72	10,492.17	-	12,814	-	13,830	13,830	15,742

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
470 Software	1,070.00	1,251.16	-	1,421	-	1,421	1,421	1,491
480 Computer Hardware	10,764.01	9,713.82	-	6,566	-	6,930	6,930	8,827
400 Supplies & Materials Total	90,493.34	99,096.26	-	123,109	-	131,127	131,127	178,077
600 Other Objects								
640 Dues & Fees	18,294.00	20,634.77	-	24,981	-	24,765	24,765	25,080
600 Other Objects Total	18,294.00	20,634.77	-	24,981	-	24,765	24,765	25,080
2410 Office of the Principal Total	7,088,299.10	7,506,009.11	79.34	8,207,627	79.82	8,709,569	8,709,569	8,767,871

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2521– Fiscal Services

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

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

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2521 Fiscal Services								
100 Salaries								
112 Classified Salaries	237,371.83	173,201.03	3.63	181,451	4.25	216,485	216,485	216,485
113 Administrators	130,051.62	134,341.55	1.00	137,971	1.00	146,373	146,373	146,373
114 Managerial Classified	248,697.80	257,134.70	3.00	263,839	3.00	281,813	281,813	281,813
118 Exempt Employees	-	67,144.52	1.00	68,850	1.00	70,916	70,916	70,916
139 Benefit Pay	51,903.04	53,799.91	-	43,620	-	38,820	38,820	38,820
189 Contracted Services	1,225.00	750.00	-	-	-	-	-	-
100 Salaries Total	669,249.29	686,371.71	8.63	695,731	9.25	754,407	754,407	754,407
200 Payroll Costs								
210 PERS	161,607.61	193,345.33	-	196,195	-	239,146	239,146	239,146
219 PERS - Additional Contribution	-	-	-	12,685	-	-	-	-
220 Social Security	48,608.71	50,278.16	-	51,484	-	55,826	55,826	55,826
231 Workers' Compensation	2,568.66	3,122.98	-	3,477	-	3,772	3,772	3,772
232 Unemployment	655.24	351.68	-	695	-	752	752	752
240 Insurance	120,884.15	121,616.47	-	117,902	-	132,999	132,999	132,999
200 Payroll Costs Total	334,324.37	368,714.62	-	382,438	-	432,495	432,495	432,495

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
319 Other Prof & Tech Services	-	-	-	5,300	-	1,000	1,000	1,000
324 Rentals	240.00	160.00	-	-	-	-	-	-
340 Travel	5,602.89	10,144.38	-	7,000	-	8,000	8,000	8,000
353 Postage	8,008.98	8,732.30	-	8,000	-	8,500	8,500	8,500
354 Advertising	1,922.80	1,108.50	-	500	-	1,200	1,200	1,200
355 Printing	4,043.88	6,081.82	-	5,200	-	6,500	6,500	6,500
383 Architect/Engineer Services	437.50	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	3,063.07	10,537.74	-	5,300	-	15,270	15,270	15,270
300 Purchased Services Total	23,319.12	36,764.74	-	31,300	-	40,470	40,470	40,470
400 Supplies & Materials								
410 Supplies & Materials	6,410.61	8,597.43	-	7,400	-	7,500	7,500	7,500
440 Periodicals	390.00	436.80	-	420	-	400	400	400
460 Nonconsumable Supplies	4,146.50	1,433.40	-	-	-	-	-	-
470 Software	3,798.13	4,209.03	-	5,300	-	-	-	-
471 Software License Agreements	190,006.73	215,674.71	-	216,000	-	216,000	216,000	216,000
480 Computer Hardware	3,829.00	-	-	7,500	-	4,500	4,500	4,500
400 Supplies & Materials Total	208,580.97	230,351.37	-	236,620	-	228,400	228,400	228,400
500 Capital Outlay								
541 Equipment	-	2,800.00	-	10,000	-	10,000	10,000	10,000
500 Capital Outlay Total	-	2,800.00	-	10,000	-	10,000	10,000	10,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
600 Other Objects								
640 Dues & Fees	3,474.00	3,621.93	-	4,700	-	3,750	3,750	3,750
650 Insurance & Judgments	222,653.00	220,681.00	-	257,000	-	269,850	269,850	269,850
600 Other Objects Total	226,127.00	224,302.93	-	261,700	-	273,600	273,600	273,600
2521 Fiscal Services Total	1,461,600.75	1,549,305.37	8.63	1,617,789	9.25	1,739,372	1,739,372	1,739,372

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2540 – Operation & Maintenance Services

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

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2540 Operation & Maintenance Services								
100 Salaries								
112 Classified Salaries	108,499.29	133,778.74	3.00	118,414	5.00	195,158	195,158	195,158
113 Administrators	113,927.15	117,859.14	1.00	117,342	1.00	120,862	120,862	120,862
114 Managerial Classified	-	-	-	-	1.00	104,153	104,153	104,153
122 Classified Substitutes	2,544.76	4,417.76	-	-	-	-	-	-
139 Benefit Pay	7,025.92	9,977.20	-	5,580	-	12,360	12,360	12,360
189 Contracted Services	-	27,960.00	-	-	-	-	-	-
100 Salaries Total	231,997.12	293,992.84	4.00	241,336	7.00	432,533	432,533	432,533
200 Payroll Costs								
210 PERS	55,485.73	72,015.70	-	68,057	-	137,114	137,114	137,114
219 PERS - Additional Contribution	-	-	-	4,400	-	-	-	-
220 Social Security	17,484.07	22,113.68	-	17,859	-	32,008	32,008	32,008
231 Workers' Compensation	927.45	2,564.31	-	1,207	-	2,990	2,990	2,990
232 Unemployment	228.59	25.59	-	241	-	433	433	433
240 Insurance	41,115.84	55,688.63	-	54,506	-	99,668	99,668	99,668
200 Payroll Costs Total	115,241.68	152,407.91	-	146,270	-	272,213	272,213	272,213

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	950.00	1,872.25	-	-	-	-	-	-
322 Repairs & Maintenance	157,736.31	50,256.59	-	2,000	-	-	-	-
324 Rentals	699.95	1,007.00	-	-	-	-	-	-
327 Water & Sewer	-	392.61	-	-	-	-	-	-
340 Travel	1,581.19	5,954.00	-	1,500	-	3,500	3,500	3,500
353 Postage	147.94	177.48	-	250	-	250	250	250
355 Printing	3,687.51	462.43	-	1,000	-	1,000	1,000	1,000
359 Other Communication	871.49	925.70	-	-	-	-	-	-
383 Architect/Engineer Services	19,483.34	14,750.00	-	-	-	-	-	-
389 Noninstructional Prof & Tech	37,979.65	20,407.50	-	-	-	-	-	-
300 Purchased Services Total	223,137.38	96,205.56	-	4,750	-	4,750	4,750	4,750
400 Supplies & Materials								
410 Supplies & Materials	84,251.61	12,478.76	-	10,000	-	10,000	10,000	10,000
440 Periodicals	296.40	332.80	-	300	-	300	300	300
460 Nonconsumable Supplies	53,332.65	27,719.88	-	5,000	-	5,000	5,000	5,000
470 Software	31,876.71	1,668.98	-	-	-	-	-	-
471 Software License Agreements	2,885.15	23,842.81	-	36,000	-	36,000	36,000	36,000
480 Computer Hardware	2,367.40	-	-	1,500	-	1,500	1,500	1,500
400 Supplies & Materials Total	175,009.92	66,043.23	-	52,800	-	52,800	52,800	52,800
500 Capital Outlay								
541 Equipment	95,500.00	1,500.00	-	-	-	-	-	-
500 Capital Outlay Total	95,500.00	1,500.00	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
600 Other Objects								
640 Dues & Fees	41,914.38	6,187.15	-	11,000	-	11,000	11,000	11,000
670 Taxes & Licenses	11,889.80	6,319.67	-	3,500	-	3,500	3,500	3,500
600 Other Objects Total	53,804.18	12,506.82	-	14,500	-	14,500	14,500	14,500
2540 Operation & Maintenance Services Total	894,690.28	622,656.36	4.00	459,656	7.00	776,796	776,796	776,796

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2541 – Carpentry Services

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

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2541 Carpentry Services								
100 Salaries								
112 Classified Salaries	284,021.13	287,645.36	7.00	294,131	5.00	236,910	236,910	236,910
114 Managerial Classified	83,604.78	79,916.12	1.00	85,801	1.00	75,285	75,285	75,285
127 Summer Workers	-	2,511.26	-	-	-	-	-	-
136 Overtime Pay	-	2,798.43	-	-	-	-	-	-
139 Benefit Pay	7,859.87	12,585.56	-	5,580	-	6,480	6,480	6,480
100 Salaries Total	375,485.78	385,456.73	8.00	385,512	6.00	318,675	318,675	318,675
200 Payroll Costs								
210 PERS	88,681.32	90,016.78	-	108,717	-	101,020	101,020	101,020
219 PERS - Additional Contribution	-	-	-	7,029	-	-	-	-
220 Social Security	28,097.64	29,070.87	-	28,528	-	23,582	23,582	23,582
231 Workers' Compensation	7,737.44	9,447.43	-	9,575	-	5,573	5,573	5,573
232 Unemployment	367.14	(588.94)	-	385	-	319	319	319

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
240 Insurance	102,431.38	90,779.22	-	108,504	-	85,031	85,031	85,031
200 Payroll Costs Total	227,314.92	218,725.36	-	262,738	-	215,525	215,525	215,525
300 Purchased Services								
322 Repairs & Maintenance	11,164.85	16,666.49	-	-	-	-	-	-
324 Rentals	210.00	5,064.80	-	2,500	-	2,500	2,500	2,500
328 Garbage	479.82	-	-	500	-	500	500	500
340 Travel	1,501.12	-	-	-	-	-	-	-
353 Postage	-	34.32	-	-	-	-	-	-
383 Architect/Engineer Services	210.00	3,906.50	-	-	-	-	-	-
389 Noninstructional Prof & Tech	900.40	85.00	-	-	-	-	-	-
393 Laundry Services	49.79	717.74	-	900	-	-	-	-
300 Purchased Services Total	14,515.98	26,474.85	-	3,900	-	3,000	3,000	3,000
400 Supplies & Materials								
410 Supplies & Materials	62,929.79	92,629.39	-	105,000	-	105,000	105,000	105,000
460 Nonconsumable Supplies	347.96	420.67	-	-	-	-	-	-
400 Supplies & Materials Total	63,277.75	93,050.06	-	105,000	-	105,000	105,000	105,000
500 Capital Outlay								
541 Equipment	6,495.00	-	-	-	-	-	-	-
500 Capital Outlay Total	6,495.00	-	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	-	582.00	-	-	-	-	-	-
600 Other Objects Total	-	582.00	-	-	-	-	-	-
2541 Carpentry Services Total	687,089.43	724,289.00	8.00	757,150	6.00	642,200	642,200	642,200

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2542 – Care & Upkeep of Building Services

This program supports custodial activities in each of the schools and the contracted services, materials, equipment and supplies necessary to do daily cleaning of schools, as well as deep cleaning during non-school hours. Also included in this area is property insurance coverage relating to building upkeep.

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2542 Care & Upkeep of Building Services								
100 Salaries								
112 Classified Salaries	1,726,693.77	1,781,134.61	56.50	1,910,736	56.50	2,008,662	2,008,662	2,008,662
114 Managerial Classified	-	-	-	-	0.25	17,124	17,124	17,124
122 Classified Substitutes	45,512.55	65,059.34	-	94,849	-	97,694	97,694	97,694
136 Overtime Pay	11,727.44	11,814.19	-	-	-	-	-	-
139 Benefit Pay	-	-	-	-	-	1,620	1,620	1,620
100 Salaries Total	1,783,933.76	1,858,008.14	56.50	2,005,585	56.75	2,125,100	2,125,100	2,125,100
200 Payroll Costs								
210 PERS	403,533.79	469,180.02	-	559,881	-	667,790	667,790	667,790
219 PERS - Additional Contribution	-	-	-	34,838	-	-	-	-
220 Social Security	132,228.78	138,406.70	-	148,652	-	157,500	157,500	157,500
231 Workers' Compensation	47,022.45	56,590.47	-	62,850	-	58,349	58,349	58,349
232 Unemployment	1,728.58	(3,993.93)	-	1,911	-	2,028	2,028	2,028
240 Insurance	686,125.88	698,893.46	-	764,784	-	802,929	802,929	802,929
200 Payroll Costs Total	1,270,639.48	1,359,076.72	-	1,572,916	-	1,688,596	1,688,596	1,688,596
300 Purchased Services								
322 Repairs & Maintenance	10,635.97	46,602.03	-	120,000	-	100,000	100,000	100,000
324 Rentals	27,500.00	-	-	-	-	-	-	-
325 Electricity	783,779.83	744,330.64	-	874,844	-	883,114	883,114	883,114

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
326 Fuel	405,557.84	410,678.85	-	520,873	-	546,666	546,666	546,666
327 Water & Sewer	561,060.48	615,472.17	-	550,918	-	638,848	638,848	638,848
328 Garbage	111,699.49	133,512.71	-	129,220	-	135,531	135,531	135,531
340 Travel	1,921.28	3,497.88	-	3,100	-	3,100	3,100	3,100
389 Noninstructional Prof & Tech	2,286.19	6,133.40	-	1,500	-	1,500	1,500	1,500
393 Laundry Services	43.58	-	-	3,400	-	3,400	3,400	3,400
300 Purchased Services Total	1,904,484.66	1,960,227.68	-	2,203,855	-	2,312,159	2,312,159	2,312,159
400 Supplies & Materials								
410 Supplies & Materials	170,176.07	185,025.17	-	200,263	-	197,763	197,763	197,763
460 Nonconsumable Supplies	24,205.45	5,072.25	-	30,468	-	32,968	32,968	32,968
480 Computer Hardware	-	-	-	1,549	-	1,549	1,549	1,549
400 Supplies & Materials Total	194,381.52	190,097.42	-	232,280	-	232,280	232,280	232,280
500 Capital Outlay								
541 Equipment	-	14,115.97	-	-	-	-	-	-
500 Capital Outlay Total	-	14,115.97	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	-	-	-	1,033	-	1,033	1,033	1,033
650 Insurance & Judgments	320,777.00	347,020.00	-	344,700	-	334,700	334,700	334,700
670 Taxes & Licenses	-	2,284.80	-	-	-	-	-	-
600 Other Objects Total	320,777.00	349,304.80	-	345,733	-	335,733	335,733	335,733
2542 Care & Upkeep of Building Services Total	5,474,216.42	5,730,830.73	56.50	6,360,369	56.75	6,693,868	6,693,868	6,693,868

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2543 – Care & Upkeep of Grounds Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2543 Care & Upkeep of Grounds Services								
100 Salaries								
112 Classified Salaries	268,058.71	249,959.58	6.00	263,681	6.00	281,367	281,367	281,367
127 Summer Workers	4,235.00	5,478.62	-	5,120	-	5,274	5,274	5,274
136 Overtime Pay	27.09	96.80	-	-	-	-	-	-
100 Salaries Total	272,320.80	255,535.00	6.00	268,801	6.00	286,641	286,641	286,641
200 Payroll Costs								
210 PERS	59,954.08	67,397.05	-	75,803	-	90,866	90,866	90,866
219 PERS - Additional Contribution	-	-	-	4,808	-	-	-	-
220 Social Security	20,390.20	19,045.15	-	19,905	-	21,225	21,225	21,225
231 Workers' Compensation	6,999.71	8,197.14	-	8,332	-	8,885	8,885	8,885
232 Unemployment	266.62	(591.67)	-	265	-	281	281	281
240 Insurance	79,116.33	78,298.34	-	81,216	-	84,888	84,888	84,888
200 Payroll Costs Total	166,726.94	172,346.01	-	190,329	-	206,145	206,145	206,145
300 Purchased Services								
322 Repairs & Maintenance	2,710.00	20,302.29	-	21,053	-	19,053	19,053	19,053
324 Rentals	2,041.75	4,736.00	-	500	-	2,000	2,000	2,000
328 Garbage	222.00	145.00	-	-	-	-	-	-
340 Travel	2,286.85	669.08	-	300	-	300	300	300
393 Laundry Services	347.40	-	-	-	-	-	-	-
300 Purchased Services Total	7,608.00	25,852.37	-	21,853	-	21,353	21,353	21,353

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
400 Supplies & Materials								
410 Supplies & Materials	51,259.86	51,316.86	-	54,000	-	54,500	54,500	54,500
460 Nonconsumable Supplies	4,006.25	1,155.00	-	8,000	-	8,000	8,000	8,000
400 Supplies & Materials Total	55,266.11	52,471.86	-	62,000	-	62,500	62,500	62,500
600 Other Objects								
640 Dues & Fees	718.00	2,115.00	-	1,000	-	1,000	1,000	1,000
670 Taxes & Licenses	400.00	93.00	-	-	-	-	-	-
600 Other Objects Total	1,118.00	2,208.00	-	1,000	-	1,000	1,000	1,000
2543 Care & Upkeep of Grounds Services Total	503,039.85	508,413.24	6.00	543,983	6.00	577,639	577,639	577,639

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2544 – Maintenance Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2544 Maintenance Services								
300 Purchased Services								
322 Repairs & Maintenance	104,926.51	115,023.43	-	63,346	-	49,584	49,584	50,777
324 Rentals	-	1,800.40	-	-	-	-	-	-
328 Garbage	146.35	-	-	-	-	-	-	-
355 Printing	-	11.70	-	-	-	-	-	-
383 Architect/Engineer Services	11,727.52	10,276.20	-	-	-	-	-	-
389 Noninstructional Prof & Tech	90.00	-	-	-	-	-	-	-
300 Purchased Services Total	116,890.38	127,111.73	-	63,346	-	49,584	49,584	50,777
400 Supplies & Materials								
410 Supplies & Materials	68,027.58	21,286.55	-	62,176	-	2,438	2,438	3,363
460 Nonconsumable Supplies	1,548.59	4,411.33	-	2,501	-	2,423	2,423	3,445
400 Supplies & Materials Total	69,576.17	25,697.88	-	64,677	-	4,861	4,861	6,808
600 Other Objects								
640 Dues & Fees	419.00	-	-	514	-	300	300	345
670 Taxes & Licenses	1,286.25	111.31	-	-	-	-	-	-
600 Other Objects Total	1,705.25	111.31	-	514	-	300	300	345
2544 Maintenance Services Total	188,171.80	152,920.92	-	128,537	-	54,745	54,745	57,930

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2545 – Vehicle Maintenance Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2545 Vehicle Maintenance Services								
100 Salaries								
112 Classified Salaries	23,452.25	23,640.01	0.50	24,606	0.50	26,452	26,452	26,452
100 Salaries Total	23,452.25	23,640.01	0.50	24,606	0.50	26,452	26,452	26,452
200 Payroll Costs								
210 PERS	5,661.33	6,666.46	-	6,939	-	8,385	8,385	8,385
219 PERS - Additional Contribution	-	-	-	449	-	-	-	-
220 Social Security	1,717.91	1,730.62	-	1,821	-	1,957	1,957	1,957
231 Workers' Compensation	757.56	975.54	-	960	-	1,032	1,032	1,032
232 Unemployment	22.43	(77.44)	-	25	-	26	26	26
240 Insurance	6,609.57	6,600.03	-	6,768	-	7,074	7,074	7,074
200 Payroll Costs Total	14,768.80	15,895.21	-	16,962	-	18,474	18,474	18,474
300 Purchased Services								
322 Repairs & Maintenance	27,282.66	13,169.19	-	18,000	-	18,000	18,000	18,000
300 Purchased Services Total	27,282.66	13,169.19	-	18,000	-	18,000	18,000	18,000
400 Supplies & Materials								
410 Supplies & Materials	93,584.48	132,244.13	-	109,150	-	106,450	106,450	106,450
460 Nonconsumable Supplies	21,942.45	9,284.24	-	2,000	-	2,000	2,000	2,000
400 Supplies & Materials Total	115,526.93	141,528.37	-	111,150	-	108,450	108,450	108,450

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
500 Capital Outlay								
543 Vehicles	54,619.00	13,060.00	-	73,000	-	71,700	71,700	71,700
500 Capital Outlay Total	54,619.00	13,060.00	-	73,000	-	71,700	71,700	71,700
600 Other Objects								
640 Dues & Fees	92.50	10.00	-	151	-	151	151	151
670 Taxes & Licenses	563.00	-	-	300	-	300	300	300
600 Other Objects Total	655.50	10.00	-	451	-	451	451	451
2545 Vehicle Maintenance Services Total	236,305.14	207,302.78	0.50	244,169	0.50	243,527	243,527	243,527

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2546 – Security Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2546 Security Services								
100 Salaries								
112 Classified Salaries	40,501.36	44,387.20	1.00	46,467	1.00	51,080	51,080	51,080
127 Summer Workers	-	3,966.76	-	-	-	-	-	-
189 Contracted Services	4,980.00	-	-	-	-	-	-	-
100 Salaries Total	45,481.36	48,353.96	1.00	46,467	1.00	51,080	51,080	51,080
200 Payroll Costs								
210 PERS	9,801.24	13,635.84	-	13,104	-	16,193	16,193	16,193
219 PERS - Additional Contribution	-	-	-	847	-	-	-	-
220 Social Security	3,445.51	3,671.20	-	3,439	-	3,780	3,780	3,780
231 Workers' Compensation	1,181.24	1,570.14	-	1,440	-	1,583	1,583	1,583
232 Unemployment	45.01	(113.02)	-	46	-	51	51	51
240 Insurance	13,081.52	13,160.22	-	13,536	-	14,148	14,148	14,148
200 Payroll Costs Total	27,554.52	31,924.38	-	32,412	-	35,755	35,755	35,755
300 Purchased Services								
319 Other Prof & Tech Services	1,019.40	2,088.80	-	-	-	-	-	-
322 Repairs & Maintenance	58,218.82	77,597.45	-	65,000	-	65,000	65,000	65,000
340 Travel	-	130.15	-	-	-	-	-	-
389 Noninstructional Prof & Tech	19,991.85	23,859.43	-	21,750	-	21,750	21,750	21,750
300 Purchased Services Total	79,230.07	103,675.83	-	86,750	-	86,750	86,750	86,750

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
400 Supplies & Materials								
410 Supplies & Materials	42,958.92	24,615.61	-	30,000	-	30,000	30,000	30,000
460 Nonconsumable Supplies	850.00	199.98	-	-	-	-	-	-
480 Computer Hardware	-	-	-	21,447	-	21,447	21,447	21,447
400 Supplies & Materials Total	43,808.92	24,815.59	-	51,447	-	51,447	51,447	51,447
600 Other Objects								
640 Dues & Fees	-	10.00	-	-	-	-	-	-
600 Other Objects Total	-	10.00	-	-	-	-	-	-
2546 Security Services Total	196,074.87	208,779.76	1.00	217,076	1.00	225,032	225,032	225,032

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2547 – Electrical/Plumbing/HVAC Services

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

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2547 Electrical/Plumbing/HVAC Services								
100 Salaries								
112 Classified Salaries	251,656.37	261,502.25	6.00	292,677	6.00	310,501	310,501	310,501
114 Managerial Classified	80,876.87	83,447.90	1.00	85,801	-	-	-	-
127 Summer Workers	-	7,134.00	-	-	-	-	-	-
139 Benefit Pay	5,280.00	5,434.10	-	5,580	-	-	-	-
100 Salaries Total	337,813.24	357,518.25	7.00	384,058	6.00	310,501	310,501	310,501
200 Payroll Costs								
210 PERS	79,883.96	100,820.36	-	108,306	-	98,429	98,429	98,429
219 PERS - Additional Contribution	-	-	-	7,002	-	-	-	-
220 Social Security	25,287.45	26,780.85	-	28,421	-	22,977	22,977	22,977
231 Workers' Compensation	6,851.11	9,026.71	-	9,531	-	9,626	9,626	9,626
232 Unemployment	330.34	(575.74)	-	383	-	310	310	310
240 Insurance	79,590.16	79,371.28	-	94,968	-	84,888	84,888	84,888
200 Payroll Costs Total	191,943.02	215,423.46	-	248,611	-	216,230	216,230	216,230

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	5,035.00	5,125.17	-	-	-	-	-	-
322 Repairs & Maintenance	37,584.09	21,967.60	-	40,000	-	40,000	40,000	40,000
324 Rentals	-	-	-	1,000	-	1,000	1,000	1,000
328 Garbage	-	100.00	-	-	-	-	-	-
340 Travel	-	1,412.97	-	-	-	-	-	-
353 Postage	30.29	216.94	-	-	-	-	-	-
389 Noninstructional Prof & Tech	150.00	-	-	1,000	-	1,000	1,000	1,000
393 Laundry Services	73.17	-	-	1,300	-	-	-	-
300 Purchased Services Total	42,872.55	28,822.68	-	43,300	-	42,000	42,000	42,000
400 Supplies & Materials								
410 Supplies & Materials	154,837.91	201,064.15	-	149,998	-	149,998	149,998	149,998
460 Nonconsumable Supplies	2,186.36	5,673.43	-	6,700	-	8,000	8,000	8,000
400 Supplies & Materials Total	157,024.27	206,737.58	-	156,698	-	157,998	157,998	157,998
600 Other Objects								
640 Dues & Fees	742.50	30.00	-	-	-	-	-	-
670 Taxes & Licenses	301.60	123.01	-	-	-	-	-	-
600 Other Objects Total	1,044.10	153.01	-	-	-	-	-	-
2547 Electrical/Plumbing/HVAC Services Total	730,697.18	808,654.98	7.00	832,667	6.00	726,729	726,729	726,729

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2548 – Painting/Furniture Services

This department provides painting and furniture repair services:

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

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2548 Painting/Furniture Services								
100 Salaries								
112 Classified Salaries	148,203.06	152,977.60	3.00	158,433	3.00	164,430	164,430	164,430
127 Summer Workers	26,688.12	15,070.07	-	15,362	-	15,823	15,823	15,823
100 Salaries Total	174,891.18	168,047.67	3.00	173,795	3.00	180,253	180,253	180,253
200 Payroll Costs								
210 PERS	40,019.45	45,347.51	-	49,011	-	57,141	57,141	57,141
219 PERS - Additional Contribution	-	-	-	2,889	-	-	-	-
220 Social Security	13,058.46	12,525.52	-	12,899	-	13,378	13,378	13,378
231 Workers' Compensation	4,215.90	5,456.39	-	5,387	-	5,588	5,588	5,588
232 Unemployment	170.71	(395.82)	-	159	-	165	165	165
240 Insurance	41,296.56	41,172.66	-	40,608	-	42,444	42,444	42,444
200 Payroll Costs Total	98,761.08	104,106.26	-	110,953	-	118,716	118,716	118,716

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
318 Prof Improvement Noninstruct Staff	13,584.54	-	-	-	-	-	-	-
322 Repairs & Maintenance	13,698.06	7,492.61	-	9,000	-	9,000	9,000	9,000
324 Rentals	-	-	-	292	-	292	292	292
328 Garbage	-	94.35	-	-	-	-	-	-
340 Travel	250.00	-	-	-	-	-	-	-
300 Purchased Services Total	27,532.60	7,586.96	-	9,292	-	9,292	9,292	9,292
400 Supplies & Materials								
410 Supplies & Materials	26,432.28	29,177.89	-	32,000	-	37,304	37,304	37,304
460 Nonconsumable Supplies	-	19,402.77	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	26,432.28	48,580.66	-	33,000	-	38,304	38,304	38,304
500 Capital Outlay								
541 Equipment	-	17,318.53	-	-	-	-	-	-
500 Capital Outlay Total	-	17,318.53	-	-	-	-	-	-
600 Other Objects								
670 Taxes & Licenses	-	795.00	-	-	-	-	-	-
600 Other Objects Total	-	795.00	-	-	-	-	-	-
2548 Painting/Furniture Services Total	327,617.14	346,435.08	3.00	327,040	3.00	346,565	346,565	346,565

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2549 – Metals Services

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

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2549 Metals Services								
100 Salaries								
112 Classified Salaries	83,963.46	88,803.53	2.00	97,074	2.00	102,180	102,180	102,180
122 Classified Substitutes	1,950.00	-	-	-	-	-	-	-
136 Overtime Pay	534.03	60.55	-	-	-	-	-	-
100 Salaries Total	86,447.49	88,864.08	2.00	97,074	2.00	102,180	102,180	102,180
200 Payroll Costs								
210 PERS	20,427.49	25,059.69	-	27,375	-	32,391	32,391	32,391
219 PERS - Additional Contribution	-	-	-	1,770	-	-	-	-
220 Social Security	6,441.43	6,617.89	-	7,184	-	7,561	7,561	7,561
231 Workers' Compensation	2,246.50	2,893.27	-	3,010	-	3,168	3,168	3,168
232 Unemployment	84.19	(210.21)	-	97	-	102	102	102
240 Insurance	26,283.04	26,200.44	-	27,072	-	28,296	28,296	28,296
200 Payroll Costs Total	55,482.65	60,561.08	-	66,508	-	71,518	71,518	71,518
300 Purchased Services								
322 Repairs & Maintenance	-	-	-	1,000	-	1,000	1,000	1,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
328 Garbage	-	-	-	151	-	-	-	-
393 Laundry Services	-	-	-	600	-	-	-	-
300 Purchased Services Total	-	-	-	1,751	-	1,000	1,000	1,000
400 Supplies & Materials								
410 Supplies & Materials	12,776.30	27,803.46	-	16,249	-	17,000	17,000	17,000
460 Nonconsumable Supplies	6,296.15	-	-	-	-	-	-	-
400 Supplies & Materials Total	19,072.45	27,803.46	-	16,249	-	17,000	17,000	17,000
2549 Metals Services Total	161,002.59	177,228.62	2.00	181,582	2.00	191,698	191,698	191,698

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2551 – Student Transportation Services

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

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

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2551 Student Transportation Services								
100 Salaries								
112 Classified Salaries	1,674,470.48	1,873,918.53	63.73	1,872,024	63.23	1,896,001	1,896,001	1,896,001
113 Administrators	62,010.75	61,408.90	-	-	-	-	-	-
114 Managerial Classified	129,883.43	122,221.47	3.00	211,567	2.75	224,021	224,021	224,021
122 Classified Substitutes	7,090.93	-	-	6,200	-	6,386	6,386	6,386
127 Summer Workers	70,855.04	83,423.00	-	77,264	-	79,582	79,582	79,582
136 Overtime Pay	44,566.63	48,076.59	-	19,866	-	20,462	20,462	20,462
139 Benefit Pay	16,397.75	14,720.77	-	19,440	-	17,820	17,820	17,820
155 Classified Extra Duty Pay	11,556.75	3,420.11	-	-	-	-	-	-
189 Contracted Services	-	-	-	9,000	-	9,270	9,270	9,270
100 Salaries Total	2,016,831.76	2,207,189.37	66.73	2,215,361	65.98	2,253,542	2,253,542	2,253,542
200 Payroll Costs								
210 PERS	442,081.10	536,116.66	-	621,819	-	710,366	710,366	710,366
219 PERS - Additional Contribution	-	-	-	38,344	-	-	-	-
220 Social Security	145,342.09	159,875.48	-	164,210	-	167,054	167,054	167,054

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
231 Workers' Compensation	54,930.26	78,232.39	-	70,653	-	73,400	73,400	73,400
232 Unemployment	1,903.37	(5,931.65)	-	2,106	-	2,144	2,144	2,144
240 Insurance	795,889.51	835,904.91	-	908,718	-	941,750	941,750	941,750
200 Payroll Costs Total	1,440,146.33	1,604,197.79	-	1,805,850	-	1,894,714	1,894,714	1,894,714
300 Purchased Services								
312 Instructional Program Improvement	4,397.00	11,503.70	-	3,500	-	7,500	7,500	7,500
318 Prof Improvement Noninstruct Staff	230.00	90.00	-	-	-	-	-	-
322 Repairs & Maintenance	156,159.46	112,121.03	-	81,384	-	81,384	81,384	81,384
324 Rentals	1,440.08	907.00	-	1,500	-	1,500	1,500	1,500
328 Garbage	-	302.83	-	315	-	315	315	315
331 Reimbursable Transportation	129,496.89	186,842.03	-	62,000	-	123,500	123,500	123,500
332 Nonreimbursable Transportation	-	-	-	25,000	-	35,000	35,000	35,000
340 Travel	66,078.89	53,151.15	-	65,000	-	25,000	25,000	25,000
351 Telephone	26,032.89	29,300.00	-	27,660	-	29,300	29,300	29,300
353 Postage	3,050.75	1,990.09	-	3,000	-	3,350	3,350	3,350
354 Advertising	552.51	2,536.17	-	1,200	-	1,200	1,200	1,200
355 Printing	1,090.58	2,494.70	-	2,500	-	2,000	2,000	2,000
359 Other Communication	6,916.46	5,993.24	-	5,750	-	6,000	6,000	6,000
382 Legal Services	-	5,000.00	-	-	-	-	-	-
383 Architect/Engineer Services	2,000.00	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	10,523.10	10,852.46	-	-	-	-	-	-
392 Medical Services	28,066.50	26,386.59	-	29,000	-	29,000	29,000	29,000
393 Laundry Services	12,602.26	7,394.76	-	6,500	-	7,500	7,500	7,500
300 Purchased Services Total	448,637.37	456,865.75	-	314,309	-	352,549	352,549	352,549

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
400 Supplies & Materials								
410 Supplies & Materials	372,349.51	377,356.21	-	517,653	-	476,000	476,000	476,000
460 Nonconsumable Supplies	458.92	10,496.47	-	500	-	500	500	500
470 Software	58.00	76.40	-	-	-	-	-	-
471 Software License Agreements	44,470.99	56,832.00	-	56,750	-	64,000	64,000	64,000
480 Computer Hardware	3,194.43	7,001.81	-	3,500	-	3,500	3,500	3,500
400 Supplies & Materials Total	420,531.85	451,762.89	-	578,403	-	544,000	544,000	544,000
500 Capital Outlay								
541 Equipment	-	1,500.00	-	-	-	-	-	-
543 Vehicles	-	13,060.00	-	-	-	-	-	-
562 Bus Garage Purchases	55,576.76	-	-	-	-	-	-	-
500 Capital Outlay Total	55,576.76	14,560.00	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	80.00	13.00	-	1,200	-	400	400	400
650 Insurance & Judgments	87,018.00	96,552.00	-	80,260	-	107,938	107,938	107,938
670 Taxes & Licenses	833.50	1,405.49	-	1,500	-	1,500	1,500	1,500
600 Other Objects Total	87,931.50	97,970.49	-	82,960	-	109,838	109,838	109,838
2551 Student Transportation Services Total	4,469,655.57	4,832,546.29	66.73	4,996,883	65.98	5,154,643	5,154,643	5,154,643

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2572 – Purchasing Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2572 Purchasing Services								
100 Salaries								
112 Classified Salaries	49,526.88	51,385.88	1.25	55,110	1.25	58,331	58,331	58,331
114 Managerial Classified	41,954.00	42,606.39	0.50	44,509	0.50	34,248	34,248	34,248
139 Benefit Pay	3,090.00	3,064.23	-	3,240	-	3,240	3,240	3,240
100 Salaries Total	94,570.88	97,056.50	1.75	102,859	1.75	95,819	95,819	95,819
200 Payroll Costs								
210 PERS	22,856.68	15,667.70	-	29,005	-	30,373	30,373	30,373
219 PERS - Additional Contribution	-	-	-	1,875	-	-	-	-
220 Social Security	6,956.02	7,099.60	-	7,611	-	7,091	7,091	7,091
231 Workers' Compensation	918.16	1,207.03	-	1,234	-	1,252	1,252	1,252
232 Unemployment	91.07	(31.14)	-	103	-	96	96	96
240 Insurance	23,163.02	22,496.23	-	23,802	-	24,818	24,818	24,818
200 Payroll Costs Total	53,984.95	46,439.42	-	63,630	-	63,630	63,630	63,630
300 Purchased Services								
322 Repairs & Maintenance	761.98	449.82	-	2,105	-	1,400	1,400	1,400
324 Rentals	2,441.00	714.00	-	-	-	-	-	-
340 Travel	316.56	223.12	-	1,368	-	1,700	1,700	1,700
353 Postage	56.80	49.16	-	211	-	-	-	-
354 Advertising	-	253.00	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
355 Printing	640.36	843.89	-	632	-	615	615	615
389 Noninstructional Prof & Tech	-	700.00	-	-	-	-	-	-
393 Laundry Services	-	-	-	200	-	-	-	-
300 Purchased Services Total	4,216.70	3,232.99	-	4,516	-	3,715	3,715	3,715
400 Supplies & Materials								
410 Supplies & Materials	978.62	309.69	-	1,842	-	2,200	2,200	2,200
460 Nonconsumable Supplies	760.88	2,485.98	-	1,752	-	1,600	1,600	1,600
470 Software	177.16	-	-	374	-	350	350	350
480 Computer Hardware	1,201.52	-	-	526	-	500	500	500
400 Supplies & Materials Total	3,118.18	2,795.67	-	4,494	-	4,650	4,650	4,650
600 Other Objects								
640 Dues & Fees	830.00	700.00	-	1,805	-	2,450	2,450	2,450
600 Other Objects Total	830.00	700.00	-	1,805	-	2,450	2,450	2,450
2572 Purchasing Services Total	156,720.71	150,224.58	1.75	177,304	1.75	170,264	170,264	170,264

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2574 – Printing, Publishing & Duplication

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2574 Printing, Publishing & Duplication								
300 Purchased Services								
322 Repairs & Maintenance	96,882.16	93,743.20	-	135,775	-	129,712	129,712	129,712
352 Copier Use	87,480.99	88,562.22	-	116,065	-	123,367	123,367	123,367
300 Purchased Services Total	184,363.15	182,305.42	-	251,840	-	253,079	253,079	253,079
2574 Printing, Publishing & Duplication Total	184,363.15	182,305.42	-	251,840	-	253,079	253,079	253,079

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2577 – Reception Services

This program supports activities associated with the District's reception area and greeting of the public in person and by telephone. The receptionist is responsible for directing the public and staff to the appropriate District departments and services. The District reception area is also responsible for the dissemination of community information to the schools. In 2018–19, staffing for the function was moved to Public Information Services (Function 2633) and Interpretation Translation Services (Function 2680).

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2577 Reception Services								
100 Salaries								
112 Classified Salaries	27,997.77	3,096.02	-	-	-	-	-	-
100 Salaries Total	27,997.77	3,096.02	-	-	-	-	-	-
200 Payroll Costs								
210 PERS	6,759.23	873.07	-	-	-	-	-	-
220 Social Security	2,088.76	228.12	-	-	-	-	-	-
231 Workers' Compensation	125.56	17.00	-	-	-	-	-	-
232 Unemployment	27.29	1.25	-	-	-	-	-	-
240 Insurance	12,829.52	2,139.92	-	-	-	-	-	-
200 Payroll Costs Total	21,830.36	3,259.36	-	-	-	-	-	-
300 Purchased Services								
324 Rentals	463.50	3,874.00	-	-	-	-	-	-
355 Printing	3,607.50	3,474.74	-	-	-	-	-	-
300 Purchased Services Total	4,071.00	7,348.74	-	-	-	-	-	-
400 Supplies & Materials								
410 Supplies & Materials	6,972.91	1,198.58	-	-	-	-	-	-
400 Supplies & Materials Total	6,972.91	1,198.58	-	-	-	-	-	-
2577 Reception Services Total	60,872.04	14,902.70	-	-	-	-	-	-

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2620 – Planning, Research & Development

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2620 Planning, Research & Development								
300 Purchased Services								
389 Noninstructional Prof & Tech	2,148.17	1,789.82	-	4,100	-	4,100	4,100	4,100
300 Purchased Services Total	2,148.17	1,789.82	-	4,100	-	4,100	4,100	4,100
2620 Planning, Research & Development Total	2,148.17	1,789.82	-	4,100	-	4,100	4,100	4,100

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2633 – Public Information Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2633 Public Information Services								
100 Salaries								
112 Classified Salaries	32,940.60	56,501.28	1.75	80,949	1.75	84,401	84,401	84,401
114 Managerial Classified	79,494.18	86,140.98	1.00	91,861	1.00	98,117	98,117	98,117
139 Benefit Pay	6,009.32	6,469.74	-	6,480	-	6,480	6,480	6,480
155 Classified Extra Duty Pay	91.69	-	-	-	-	-	-	-
189 Contracted Services	2,675.00	250.00	-	-	-	-	-	-
100 Salaries Total	121,210.79	149,362.00	2.75	179,290	2.75	188,998	188,998	188,998
200 Payroll Costs								
210 PERS	28,614.35	35,848.61	-	50,559	-	59,912	59,912	59,912
219 PERS - Additional Contribution	-	-	-	3,269	-	-	-	-
220 Social Security	8,924.61	11,010.46	-	13,267	-	13,986	13,986	13,986
231 Workers' Compensation	470.31	693.81	-	896	-	945	945	945
232 Unemployment	116.54	72.77	-	179	-	189	189	189
240 Insurance	30,081.96	39,880.69	-	38,256	-	39,984	39,984	39,984
200 Payroll Costs Total	68,207.77	87,506.34	-	106,426	-	115,016	115,016	115,016

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
300 Purchased Services								
324 Rentals	638.00	983.30	-	8,000	-	8,000	8,000	8,000
332 Nonreimbursable Transportation	63.36	86.92	-	-	-	1,000	1,000	1,000
340 Travel	3,839.99	2,635.47	-	3,500	-	4,500	4,500	4,500
353 Postage	1,410.07	1,300.56	-	9,000	-	7,000	7,000	7,000
354 Advertising	-	-	-	5,000	-	5,000	5,000	5,000
355 Printing	3,425.16	1,590.30	-	10,500	-	7,500	7,500	7,500
382 Legal Services	-	352.50	-	-	-	-	-	-
389 Noninstructional Prof & Tech	17,248.60	14,247.04	-	26,000	-	26,000	26,000	26,000
300 Purchased Services Total	26,625.18	21,196.09	-	62,000	-	59,000	59,000	59,000
400 Supplies & Materials								
410 Supplies & Materials	2,047.80	5,309.19	-	7,590	-	7,890	7,890	7,890
440 Periodicals	570.25	158.40	-	600	-	600	600	600
460 Nonconsumable Supplies	886.99	-	-	-	-	700	700	700
470 Software	19.49	-	-	500	-	500	500	500
471 Software License Agreements	43,259.82	40,974.74	-	40,000	-	42,000	42,000	42,000
480 Computer Hardware	262.84	-	-	-	-	-	-	-
400 Supplies & Materials Total	47,047.19	46,442.33	-	48,690	-	51,690	51,690	51,690
600 Other Objects								
640 Dues & Fees	801.00	505.00	-	895	-	895	895	895
600 Other Objects Total	801.00	505.00	-	895	-	895	895	895
2633 Public Information Services Total	263,891.93	305,011.76	2.75	397,301	2.75	415,599	415,599	415,599

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2641 – Human Resources Services

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

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

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2641 Human Resources Services								
100 Salaries								
111 Licensed Salaries	-	55,082.00	0.10	6,066	-	-	-	-
112 Classified Salaries	184,622.21	211,492.13	5.50	229,237	5.00	238,566	238,566	238,566
113 Administrators	116,061.58	-	1.00	108,034	2.00	222,020	222,020	222,020
121 Licensed Substitutes	3,816.03	8,788.06	-	-	-	-	-	-
122 Classified Substitutes	2,988.08	1,562.24	-	632	-	651	651	651
136 Overtime Pay	5,669.02	888.64	-	-	-	-	-	-
139 Benefit Pay	6,480.00	-	-	6,780	-	13,260	13,260	13,260
155 Classified Extra Duty Pay	108.30	122.36	-	-	-	-	-	-
189 Contracted Services	-	142,722.50	-	18,780	-	19,343	19,343	19,343
100 Salaries Total	319,745.22	420,657.93	6.60	369,529	7.00	493,840	493,840	493,840

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
200 Payroll Costs								
210 PERS	72,010.35	76,917.89	-	98,874	-	150,377	150,377	150,377
219 PERS - Additional Contribution	-	-	-	6,384	-	-	-	-
220 Social Security	23,581.37	31,562.57	-	27,393	-	36,594	36,594	36,594
231 Workers' Compensation	1,300.24	1,777.98	-	1,847	-	2,471	2,471	2,471
232 Unemployment	312.65	182.18	-	350	-	474	474	474
240 Insurance	71,628.82	74,695.99	-	89,666	-	99,480	99,480	99,480
200 Payroll Costs Total	168,833.43	185,136.61	-	224,514	-	289,396	289,396	289,396
300 Purchased Services								
340 Travel	6,602.61	1,715.06	-	5,279	-	5,279	5,279	5,279
353 Postage	649.82	608.98	-	3,167	-	3,167	3,167	3,167
354 Advertising	3,777.76	4,109.16	-	2,111	-	2,111	2,111	2,111
355 Printing	959.21	1,064.27	-	2,106	-	2,106	2,106	2,106
382 Legal Services	6,115.69	41,509.64	-	10,500	-	10,500	10,500	10,500
384 Negotiation Services	10,748.00	-	-	7,350	-	7,350	7,350	7,350
389 Noninstructional Prof & Tech	14,046.00	10,618.50	-	14,216	-	14,216	14,216	14,216
392 Medical Services	31,447.50	31,425.25	-	32,500	-	32,500	32,500	32,500
300 Purchased Services Total	74,346.59	91,050.86	-	77,229	-	77,229	77,229	77,229
400 Supplies & Materials								
410 Supplies & Materials	8,371.10	4,574.92	-	5,807	-	5,807	5,807	5,807
440 Periodicals	50.00	-	-	106	-	106	106	106
460 Nonconsumable Supplies	796.68	1,438.46	-	950	-	950	950	950

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
470 Software	-	-	-	528	-	528	528	528
471 Software License Agreements	60,365.16	52,408.41	-	62,000	-	62,000	62,000	62,000
480 Computer Hardware	2,117.21	566.73	-	2,639	-	2,639	2,639	2,639
400 Supplies & Materials Total	71,700.15	58,988.52	-	72,030	-	72,030	72,030	72,030
500 Capital Outlay								
541 Equipment	-	1,500.00	-	-	-	-	-	-
500 Capital Outlay Total	-	1,500.00	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	815.00	-	-	845	-	845	845	845
670 Taxes & Licenses	140.00	-	-	-	-	-	-	-
600 Other Objects Total	955.00	-	-	845	-	845	845	845
2641 Human Resources Services Total	635,580.39	757,333.92	6.60	744,147	7.00	933,340	933,340	933,340

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2661 – Technology Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2661 Technology Services								
100 Salaries								
112 Classified Salaries	630,945.62	210,526.03	6.00	287,956	6.00	313,038	313,038	313,038
113 Administrators	62,009.00	61,408.28	1.00	117,926	1.00	111,275	111,275	111,275
114 Managerial Classified	83,499.91	89,344.60	1.00	95,259	1.00	86,679	86,679	86,679
118 Exempt Employees	-	446,281.90	4.00	321,922	4.00	335,165	335,165	335,165
125 Student Workers	3,841.51	4,413.75	-	-	-	-	-	-
130 Extended Days	-	-	-	35,755	-	-	-	-
131 Supplemental Pay	-	-	-	52,010	-	-	-	-
139 Benefit Pay	45,938.56	46,373.08	-	39,420	-	39,420	39,420	39,420
155 Classified Extra Duty Pay	-	1,698.56	-	-	-	-	-	-
189 Contracted Services	-	3,977.75	-	-	-	-	-	-
100 Salaries Total	826,234.60	864,023.95	12.00	950,248	12.00	885,577	885,577	885,577
200 Payroll Costs								
210 PERS	189,525.27	218,544.27	-	267,971	-	280,730	280,730	280,730
219 PERS - Additional Contribution	-	-	-	15,725	-	-	-	-
220 Social Security	61,440.75	64,409.31	-	70,538	-	65,532	65,532	65,532
231 Workers' Compensation	3,205.17	3,978.00	-	4,754	-	4,428	4,428	4,428

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
232 Unemployment	803.47	434.50	-	863	-	884	884	884
240 Insurance	158,284.76	157,873.13	-	163,476	-	170,814	170,814	170,814
200 Payroll Costs Total	413,259.42	445,239.21	-	523,327	-	522,388	522,388	522,388
300 Purchased Services								
316 Data Processing Services	47,993.46	64,686.04	-	108,650	-	108,650	108,650	108,650
318 Prof Improvement Noninstruct Staff	1,200.00	3,710.57	-	18,000	-	18,000	18,000	18,000
319 Other Prof & Tech Services	5,000.00	-	-	-	-	-	-	-
322 Repairs & Maintenance	3,323.89	59,126.99	-	87,400	-	90,000	90,000	90,000
324 Rentals	28,164.37	3,000.00	-	17,000	-	17,000	17,000	17,000
328 Garbage	-	169.62	-	-	-	-	-	-
340 Travel	10,818.04	4,139.04	-	6,250	-	6,250	6,250	6,250
351 Telephone	231,914.74	220,671.07	-	221,451	-	218,851	218,851	218,851
353 Postage	851.02	314.03	-	2,500	-	2,500	2,500	2,500
355 Printing	6,085.89	6,144.13	-	6,250	-	6,250	6,250	6,250
359 Other Communication	52,084.78	48,195.53	-	64,500	-	64,500	64,500	64,500
389 Noninstructional Prof & Tech	42,477.54	95,874.99	-	51,000	-	51,000	51,000	51,000
300 Purchased Services Total	429,913.73	506,032.01	-	583,001	-	583,001	583,001	583,001
400 Supplies & Materials								
410 Supplies & Materials	41,652.74	46,998.06	-	81,000	-	70,000	70,000	70,000
440 Periodicals	-	-	-	500	-	500	500	500
460 Nonconsumable Supplies	31,777.03	30,530.95	-	10,000	-	10,000	10,000	10,000
470 Software	2,918.50	872.88	-	35,000	-	35,000	35,000	35,000
471 Software License Agreements	232,662.65	430,004.46	-	225,687	-	225,687	225,687	225,687
480 Computer Hardware	90,955.44	163,700.08	-	231,897	-	231,897	231,897	231,897
400 Supplies & Materials Total	399,966.36	672,106.43	-	584,084	-	573,084	573,084	573,084

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
500 Capital Outlay								
541 Equipment	14,615.00	1,500.00	-	10,000	-	21,000	21,000	21,000
543 Vehicles	-	40,378.00	-	-	-	-	-	-
500 Capital Outlay Total	14,615.00	41,878.00	-	10,000	-	21,000	21,000	21,000
600 Other Objects								
640 Dues & Fees	30.00	40.00	-	850	-	850	850	850
600 Other Objects Total	30.00	40.00	-	850	-	850	850	850
2661 Technology Services Total	2,084,019.11	2,529,319.60	12.00	2,651,510	12.00	2,585,900	2,585,900	2,585,900

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2670 – Records Management Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2670 Records Management Services								
100 Salaries								
112 Classified Salaries	42,553.44	44,865.60	1.00	46,946	1.00	38,231	38,231	38,231
154 Licensed Extra Duty Pay	275.00	-	-	-	-	-	-	-
100 Salaries Total	42,828.44	44,865.60	1.00	46,946	1.00	38,231	38,231	38,231
200 Payroll Costs								
210 PERS	10,338.70	12,652.08	-	13,239	-	12,119	12,119	12,119
219 PERS - Additional Contribution	-	-	-	856	-	-	-	-
220 Social Security	3,142.85	3,284.22	-	3,474	-	2,829	2,829	2,829
231 Workers' Compensation	179.59	219.46	-	235	-	191	191	191
232 Unemployment	41.08	20.45	-	47	-	38	38	38
240 Insurance	12,829.52	12,788.22	-	13,536	-	14,148	14,148	14,148
200 Payroll Costs Total	26,531.74	28,964.43	-	31,387	-	29,325	29,325	29,325
300 Purchased Services								
353 Postage	157.00	168.21	-	419	-	247	247	247
355 Printing	22.56	58.21	-	104	-	100	100	100
300 Purchased Services Total	179.56	226.42	-	523	-	347	347	347
400 Supplies & Materials								
410 Supplies & Materials	290.51	141.51	-	688	-	650	650	650
400 Supplies & Materials Total	290.51	141.51	-	688	-	650	650	650

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
600 Other Objects								
640 Dues & Fees	-	371.23	-	313	-	300	300	300
600 Other Objects Total	-	371.23	-	313	-	300	300	300
2670 Records Management Services Total	69,830.25	74,569.19	1.00	79,857	1.00	68,853	68,853	68,853

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 2680 – Interpretation & Translation Services

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2680 Interpretation & Translation Services								
100 Salaries								
112 Classified Salaries	-	-	0.50	16,598	0.75	28,673	28,673	28,673
155 Classified Extra Duty Pay	-	3,872.82	-	4,000	-	10,000	10,000	10,000
100 Salaries Total	-	3,872.82	0.50	20,598	0.75	38,673	38,673	38,673
200 Payroll Costs								
210 PERS	-	1,025.26	-	5,809	-	11,909	11,909	11,909
219 PERS - Additional Contribution	-	-	-	303	-	-	-	-
220 Social Security	-	275.44	-	1,534	-	2,887	2,887	2,887
231 Workers' Compensation	-	19.88	-	103	-	193	193	193
232 Unemployment	-	1.54	-	17	-	29	29	29
240 Insurance	-	-	-	6,768	-	11,448	11,448	11,448
200 Payroll Costs Total	-	1,322.12	-	14,534	-	26,466	26,466	26,466
300 Purchased Services								
319 Other Prof & Tech Services	-	6,968.75	-	5,000	-	-	-	-
355 Printing	-	-	-	2,000	-	1,000	1,000	1,000
389 Noninstructional Prof & Tech	-	238.00	-	-	-	2,000	2,000	2,000
300 Purchased Services Total	-	7,206.75	-	7,000	-	3,000	3,000	3,000
400 Supplies & Materials								
410 Supplies & Materials	-	-	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	-	-	-	1,000	-	1,000	1,000	1,000
2680 Interpretation & Translation Services Total	-	12,401.69	0.50	43,132	0.75	69,139	69,139	69,139

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 4120 – Site Acquisition & Development

Involves activities pertaining to the initial acquisition of sites and improvements thereon.

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
4120 Site Acquisition & Development								
500 Capital Outlay								
530 Improvements Other Than Buildings	-	-	-	-	-	30,000	30,000	30,000
500 Capital Outlay Total	-	-	-	-	-	30,000	30,000	30,000
4120 Site Acquisition & Development Total	-	-	-	-	-	30,000	30,000	30,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 4150 – Building Acquisition & Improvement

Involves activities concerned with the acquisition of land and buildings; major remodeling and construction of buildings and major additions to buildings; initial installation or extension of service systems and other built-in equipment; and major improvements to sites.

Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
4150 Building Acquisition & Improvement								
100 Salaries								
136 Overtime Pay	-	3,735.17	-	-	-	-	-	-
100 Salaries Total	-	3,735.17	-	-	-	-	-	-
200 Payroll Costs								
210 PERS	-	1,039.95	-	-	-	-	-	-
220 Social Security	-	281.94	-	-	-	-	-	-
231 Workers' Compensation	-	116.81	-	-	-	-	-	-
232 Unemployment	-	(8.29)	-	-	-	-	-	-
200 Payroll Costs Total	-	1,430.41	-	-	-	-	-	-
300 Purchased Services								
322 Repairs & Maintenance	1,510.00	48,447.05	-	-	-	20,000	20,000	20,000
324 Rentals	-	8,373.35	-	-	-	-	-	-
355 Printing	-	1,221.30	-	-	-	-	-	-
359 Other Communication	-	54.29	-	-	-	-	-	-
383 Architect/Engineer Services	11,963.51	11,830.31	-	-	-	50,000	50,000	50,000
389 Noninstructional Prof & Tech	18,290.00	107,930.23	-	-	-	20,000	20,000	20,000
300 Purchased Services Total	31,763.51	177,856.53	-	-	-	90,000	90,000	90,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
400 Supplies & Materials								
410 Supplies & Materials	1,191.44	264,021.66	-	-	-	15,000	15,000	15,000
460 Nonconsumable Supplies	500.00	25,803.52	-	-	-	10,086	10,086	10,086
400 Supplies & Materials Total	1,691.44	289,825.18	-	-	-	25,086	25,086	25,086
500 Capital Outlay								
520 Building Acquisition & Improve	580,088.66	728,062.30	-	45,000	-	555,000	555,000	555,000
530 Improvements Other Than Buildings	304,338.40	-	-	-	-	-	-	-
500 Capital Outlay Total	884,427.06	728,062.30	-	45,000	-	555,000	555,000	555,000
600 Other Objects								
640 Dues & Fees	1,839.47	-	-	-	-	-	-	-
670 Taxes & Licenses	-	415.17	-	-	-	-	-	-
600 Other Objects Total	1,839.47	415.17	-	-	-	-	-	-
4150 Building Acquisition & Improvement Total	919,721.48	1,201,324.76	-	45,000	-	670,086	670,086	670,086

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 5100 – Debt Services

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

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
5100 Debt Services								
600 Other Objects								
610 Debt Service Principal	10,604.68	10,921.76	-	11,248	-	10,605	10,605	10,605
621 Debt Service Interest	1,683.08	1,366.00	-	1,040	-	1,683	1,683	1,683
600 Other Objects Total	12,287.76	12,287.76	-	12,288	-	12,288	12,288	12,288
5100 Debt Services Total	12,287.76	12,287.76	-	12,288	-	12,288	12,288	12,288

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 5200 – Transfer of Funds

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

- a) A transfer of \$1,430,000 to the co-curricular fund for middle school and high school athletics and activities;
- b) A transfer of \$1,000,000 to the instructional materials fund for purchase of textbooks and instructional materials;
- c) A transfer of \$421,996 to the debt service fund for the principal payment on the qualified zone academy bonds and the principal and interest payment for the full faith credit financing bond; and
- d) A transfer of \$500,000 to the technology fund for future replenishment was added in the budget adoption process.

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
5200 Transfer of Funds								
700 Transfers								
710 Transfers	2,631,577.00	3,089,144.00	-	2,721,164	-	2,851,996	2,851,996	3,351,996
700 Transfers Total	2,631,577.00	3,089,144.00	-	2,721,164	-	2,851,996	2,851,996	3,351,996
5200 Transfer of Funds Total	2,631,577.00	3,089,144.00	-	2,721,164	-	2,851,996	2,851,996	3,351,996

GENERAL FUND OBJECT DETAIL BY FUNCTION

Function 6110 – Contingency

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
6110 Contingency								
800 Other Uses of Funds								
810 Contingency	-	-	-	979,405	-	1,000,000	1,000,000	1,000,000
800 Other Uses of Funds Total	-	-	-	979,405	-	1,000,000	1,000,000	1,000,000
6110 Contingency Total	-	-	-	979,405	-	1,000,000	1,000,000	1,000,000

GENERAL FUND OBJECT DETAIL BY FUNCTION

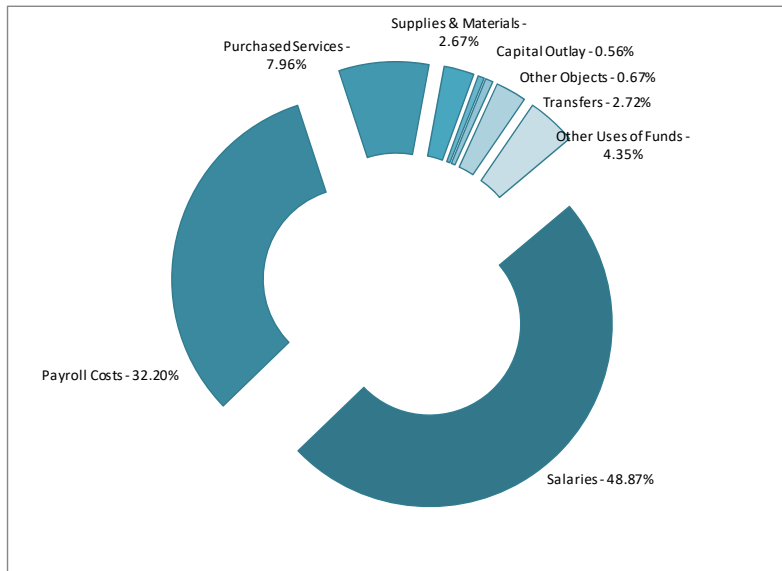
Function 7770 – Unappropriated Ending Fund Balance

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

Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
7770 Unappropriated Ending Fund Balance								
800 Other Uses of Funds								
820 Reserved for Next Year	9,381,819.17	10,235,349.23	-	4,000,000	-	4,361,953	4,361,953	4,361,953
800 Other Uses of Funds Total	9,381,819.17	10,235,349.23	-	4,000,000	-	4,361,953	4,361,953	4,361,953
7770 Unappropriated Ending Fund Balance Total	9,381,819.17	10,235,349.23	-	4,000,000	-	4,361,953	4,361,953	4,361,953
Total	108,999,790.21	116,885,136.76	1,072.55	115,949,878	1,084.51	122,236,048	122,236,048	123,232,533

GENERAL FUND OBJECT SUMMARY GRAPHS

Fiscal Year 2019–2020



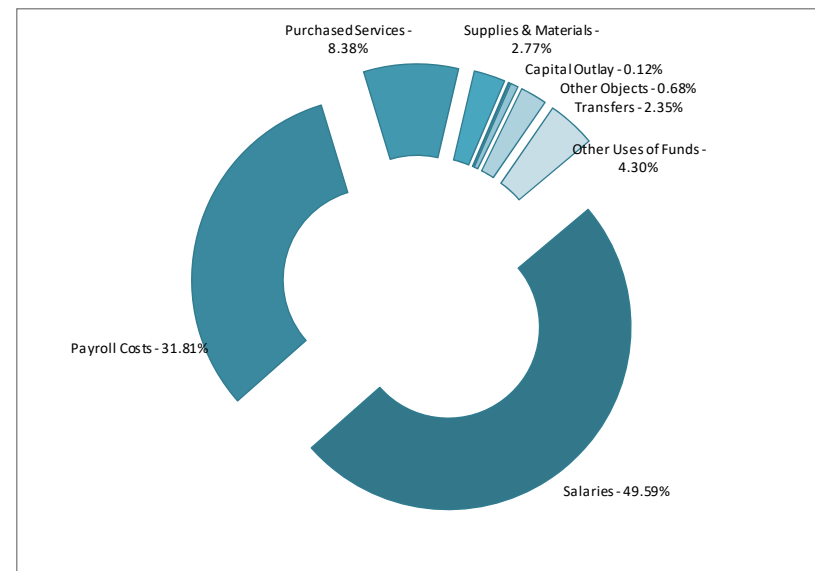
Fiscal Year 2019–2020

Salaries	\$60,231,137
Payroll Costs	39,675,581
Purchased Services	9,804,460
Supplies & Material	3,297,873
Capital Outlay	687,700
Other Objects	821,833
Transfers	3,351,996
Other Uses of Fund:	5,361,953
Total	\$123,232,533

Fiscal Year 2018–2019

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

Fiscal Year 2018–2019



FEDERAL, STATE & LOCAL GRANTS

FEDERAL, STATE & LOCAL GRANTS — OVERVIEW

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

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

Some of the grants received include:

- English Language Learners Transformation and Target Evaluation is a state funded program focused on improving the ELL student experience. These funds are a critical step toward ensuring English language learner students are receiving the resources and support they need while helping combat Oregon’s achievement gap.
- EWEB Wet Project is a locally EWEB-funded educational program (Watersheds, Energy and Teamwork) that provides students an opportunity to go to a local fish hatchery to learn about the life cycle of spawning salmon.
- High School Graduation and College & Career Readiness Act (Measure 98) provides direct funding to school districts to increase high school graduation rates by focusing on three specific areas:
 - a) Establish or expand career and technical education programs in high school;
 - b) Establish or expand college-level educational opportunities for students in high schools; and
 - c) Establish or expand dropout-prevention strategies in high schools.
- IDEA – Individuals with Disabilities Act is a grant under Public Law 108–446 (2004 IDEA reauthorization), which superseded Public Law 94–142. Through this grant, the District is allocated funds, based on the number of identified and served students with disabilities, to help meet the excess costs for services to these students. Grant funds are used only for the excess costs of providing special education and related services to students with disabilities. Funds ensure that these students have access to a free, appropriate public education to meet each child’s unique needs and prepare each child for further education, employment, and independent living.

FEDERAL, STATE & LOCAL GRANTS — OVERVIEW

- Kids in Transition to School (KITS) Program is a short-term, targeted, evidence-based Oregon Social Learning Center (OSLC) intervention that helps children at high risk for school difficulties to be better prepared for school both socially and academically.

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

- Long-Term Care & Treatment Centers - LTCT is an intergovernmental contract between the Oregon Department of Education and the District. The District provides approved educational programs for students in sponsored long-term care or treatment facilities. The funds provide for special education instructional staff for the students in this program.
- ODOT Safe Routes to School is a grant funded program through Lane Transit District that advocates and promotes the practice of safe bicycling and walking to and from schools. Each year the program coordinators work with various focus schools to develop a safe routes plan.
- Oregon Outdoor School Lottery Fund (Measure 99) is a program funded with lottery funds to provide outdoor education to Oregon students. This fund was designed to provide Oregon 5th and 6th grade students with a week-long outdoor school program.
- Pathways in Education is an inter-institutional program supported by Lane County educational institutions for the purpose of improving diversity in education through teacher education outreach designed to enlist bicultural and bilingual candidates in teacher education programs.
- Perkins Career Technical Education (CTE) Program, funded by the Carl D. Perkins Grant, provides students in grades 7–14 with technical training and work experience to prepare for entry-level positions in their chosen careers. The program gives students access to Oregon Career Information System, a computer-based career guidance system designed to prepare them for a career field through career awareness, exploration, preparation and specialization opportunities. In addition, articulation between the CTE Program and community colleges provides students with a continuum of instruction that facilitates their education in their chosen careers.
- Preschool Promise is a local program in conjunction with United Way and the Early Learning Alliance that provides preschool opportunities for low income children. Using available classroom space at Maple Elementary School, the District's first preschool opened in September 2016, with a class of 16 students. The students learn a variety of basic skills, both social and academic, in the course of a 5–1/2 hour day, helping them be better prepared to start kindergarten the following year.

FEDERAL, STATE & LOCAL GRANTS - OVERVIEW

- Project Soars — Student Ownership, Accountability, and Responsibility for School Safety is a federally funded grant through IRIS Educational Media. This program will develop, field-test, and evaluate a comprehensive, student-centered, and technology-based school safety framework for high schools designed to increase students' resilience to victimization. SOAR will inform theory about how to reduce student victimization within a restorative framework. SOAR consists of:
 - a) Web-based school safety and behavioral assessments;
 - b) A student-driven social capital building and safety awareness campaign;
 - c) A web-based student tip line with embedded training; and
 - d) Student and school personnel web-based training in team-based restorative problem solving.
- SUB-Well Grant is a project that monitors water quality in the local area while teaching middle and high school students about scientific methods. This grant supports hands-on instruction in the areas of water and energy science. Support comes in the form of teacher training workshops, development and implementation of new curriculum materials, assist with classroom instruction, organizing and providing instructional support for fieldtrips, funding for materials and equipment for science projects, and recruitment, training and supervision of the middle school and high school advanced water teams. The program focuses on improving the delivery of science education in our District and offering students the opportunity to conduct field research and monitoring of local watersheds. This project is possible through a variety of cooperative partnerships with local and state agencies, including Springfield Utility Board, Eugene Water & Electric Board, the City of Springfield, the McKenzie Watershed Council and the Federal Bureau of Land Management.
- Thurston High Child Development Center preschool program accepts children between the ages of three years and six years. The THS CDC is a state-licensed program meeting established health, fire, safety, and sanitation standards. Nutritious meals are included. As part of the THS educational program, the center provides a lab site for high school students enrolled in the Child Development Program, as well as a work experience site for high school students. The high school student has the opportunity to work and learn on a practical level, the principles taught in the child development classes.
- Title IA – Basic Programs is a federally funded academic program that counteracts the effects of poverty on students' success. Springfield Title I distributes funds to schools based on the number of impoverished children that attend rather than on achievement scores. This distribution ensures that successful schools will not be penalized by losing funds and that Title I funds will not be spread too thinly. Title I is based on the premise that all children can learn to high standards when they are provided with equal, open access to educational opportunities.

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

FEDERAL, STATE & LOCAL GRANTS — OVERVIEW

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

FEDERAL, STATE & LOCAL GRANTS — OVERVIEW

Grant Name	End Date	Fund Type	FTE	Expected Budget 2019–20
ELL Transformation & Target Evaluation	06/30/2020	State	1.00	270,000
EWEB Wet Project	06/30/2020	Local	0.25	56,000
High School Graduation and College & Career Readiness (Measure 98)	06/30/2020	State	17.36	1,550,000
IDEA Part B, 611	09/30/2020	Federal	46.56	2,500,000
Kids in Transition to School Program	01/31/2020	Local	0.14	110,000
Long-Term Care & Treatment Centers	06/30/2020	Federal/State	1.40	1,931,949
ODOT Safe Routes to School	09/30/2020	Federal	0.50	66,485
Oregon Outdoor School Lottery Fund (Measure 99)	06/30/2020	State	-	88,650
Pathways in Education	06/30/2020	Local	-	90,000
Perkins Career Technical Education (CTE) - LESD	06/30/2020	Federal	-	55,000
Preschool Promise	06/30/2020	Local	2.69	208,000
Project Soars	12/31/2020	Federal	1.13	125,000
SUB-Well Grant	06/30/2020	Local	1.00	210,000
Thurston High Child Development Center	06/30/2020	Local	2.28	101,964
Title IA - Basic Programs	09/30/2020	Federal	59.63	4,179,692
Title IIA - Quality Teachers/Principals	09/30/2020	Federal	2.75	440,000
Title III - English Language Learner	09/30/2020	Federal	0.53	80,000
Title IVA - Student Support and Academic Enrichment	09/30/2020	Federal	1.53	237,609
Title VII - Indian Education Formula	06/30/2020	Federal	0.70	65,873
Youth Transition Program	06/30/2020	Federal/State	2.47	226,370
Other Grants		Federal/State/Local	1.62	1,079,085
			143.53	\$ 13,671,677

FEDERAL, STATE & LOCAL GRANTS – REVENUE BY FUND

Grant Name	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
ELL Transformation & Target Evaluation	12,751.85	266,310.56	1.00	275,000	1.00	270,000	270,000	270,000
EWEB Wet Project	35,689.96	84,613.24	0.25	120,000	0.25	56,000	56,000	56,000
High School Graduation and College & Career Readiness (M98)	-	840,970.67	13.14	1,852,778	17.36	1,550,000	1,550,000	1,550,000
IDEA Part B, 611	1,582,413.61	1,852,123.84	40.64	2,540,000	46.56	2,500,000	2,500,000	2,500,000
Kids in Transition to School Program	110,747.25	126,765.19	0.14	156,050	0.14	110,000	110,000	110,000
Long-Term Care and Treatment Centers	1,277,091.31	1,149,849.44	1.40	1,836,379	1.40	1,931,949	1,931,949	1,931,949
ODOT Safe Routes to School	54,230.83	47,059.23	0.50	47,840	0.50	66,485	66,485	66,485
Oregon Outdoor School Lottery Fund (M99)	-	35,427.66	-	45,000	-	88,650	88,650	88,650
Pathways in Education	69,797.85	46,618.25	-	60,000	-	90,000	90,000	90,000
Perkins Career Technical Education (CTE) - LESD	50,472.31	40,660.22	-	55,000	-	55,000	55,000	55,000
Preschool Promise	157,446.67	222,931.34	2.95	200,000	2.69	208,000	208,000	208,000
Project Soars	12,501.83	39,173.19	0.10	47,000	1.13	125,000	125,000	125,000
SUB-Well Grant	115,238.83	105,355.87	0.80	129,714	1.00	210,000	210,000	210,000
Thurston High Child Development Center	97,575.10	86,685.65	-	500,000	2.28	101,964	101,964	101,964
Title IA - Basic Programs	3,318,331.90	3,262,397.58	53.99	3,400,000	59.63	4,179,692	4,179,692	4,179,692
Title IIA - Quality Teachers/Principals	486,013.49	557,003.32	2.75	500,000	2.75	440,000	440,000	440,000
Title III - English Language Learner	82,213.79	79,604.75	0.50	90,000	0.53	80,000	80,000	80,000
Title IVA - Student Support and Academic Enrichment	-	-	1.60	180,000	1.53	237,609	237,609	237,609
Title VII - Indian Education Formula	56,987.00	55,226.00	0.70	65,060	0.70	65,873	65,873	65,873
Youth Transition Program	132,968.57	173,491.43	2.46	194,347	2.47	226,370	226,370	226,370
Miscellaneous Grants	2,722,491.06	1,765,859.37	5.90	1,391,321	1.62	1,079,085	1,079,085	1,079,085
Total	10,374,963.21	10,838,126.80	128.82	13,685,489	143.53	13,671,677	13,671,677	13,671,677

FEDERAL, STATE & LOCAL GRANTS – REVENUE BY SOURCE

Grant Name	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1000 Instruction	6,589,528.64	7,397,900.08	105.28	9,573,290	113.16	9,372,006	9,372,006	9,372,006
2000 Supporting Services	3,170,646.68	2,372,683.29	17.05	3,403,802	24.06	3,416,643	3,416,643	3,416,643
3000 Community Services	399,049.89	419,733.60	6.49	494,434	6.31	583,028	583,028	583,028
4000 Facilities Acquisition & Construction	-	-	-	-	-	300,000	300,000	300,000
5000 Ending Fund Balance	215,738.00	647,809.83	-	213,963	-	-	-	-
Total	10,374,963.21	10,838,126.80	128.82	13,685,489	143.53	13,671,677	13,671,677	13,671,677

FEDERAL, STATE & LOCAL GRANTS – EXPENDITURES BY FUND

Grant Name	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
ELL Transformation & Target Evaluation	12,751.85	266,310.56	1.00	275,000	1.00	270,000	270,000	270,000
EWEB Wet Project	35,689.96	84,613.24	0.25	120,000	0.25	56,000	56,000	56,000
High School Graduation and College & Career Readiness (M98)	-	840,970.67	13.14	1,852,778	17.36	1,550,000	1,550,000	1,550,000
IDEA Part B, 611	1,582,413.61	1,852,123.84	40.64	2,540,000	46.56	2,500,000	2,500,000	2,500,000
Kids in Transition to School Program	110,747.25	126,765.19	0.14	156,050	0.14	110,000	110,000	110,000
Long-Term Care and Treatment Centers	1,277,091.31	1,149,849.44	1.40	1,836,379	1.40	1,931,949	1,931,949	1,931,949
ODOT Safe Routes to School	54,230.83	47,059.23	0.50	47,840	0.50	66,485	66,485	66,485
Oregon Outdoor School Lottery Fund (M99)	-	35,427.66	-	45,000	-	88,650	88,650	88,650
Pathways in Education	69,797.85	46,618.25	-	60,000	-	90,000	90,000	90,000
Perkins Career Technical Education (CTE) - LESD	50,472.31	40,660.22	-	55,000	-	55,000	55,000	55,000
Preschool Promise	157,446.67	222,931.34	2.95	200,000	2.69	208,000	208,000	208,000
Project Soars	12,501.83	39,173.19	0.10	47,000	1.13	125,000	125,000	125,000
SUB-Well Grant	115,238.83	105,355.87	0.80	129,714	1.00	210,000	210,000	210,000
Thurston High Child Development Center	97,575.10	86,685.65	-	500,000	2.28	101,964	101,964	101,964
Title IA - Basic Programs	3,318,331.90	3,262,397.58	53.99	3,400,000	59.63	4,179,692	4,179,692	4,179,692
Title IIA - Quality Teachers/Principals	486,013.49	557,003.32	2.75	500,000	2.75	440,000	440,000	440,000
Title III - English Language Learner	82,213.79	79,604.75	0.50	90,000	0.53	80,000	80,000	80,000
Title IVA - Student Support and Academic Enrichment	-	-	1.60	180,000	1.53	237,609	237,609	237,609
Title VII - Indian Education Formula	56,987.00	55,226.00	0.70	65,060	0.70	65,873	65,873	65,873
Youth Transition Program	132,968.57	173,491.43	2.46	194,347	2.47	226,370	226,370	226,370
Miscellaneous Grants	2,722,491.06	1,765,859.37	5.90	1,391,321	1.62	1,079,085	1,079,085	1,079,085
Total	10,374,963.21	10,838,126.80	128.82	13,685,489	143.53	13,671,677	13,671,677	13,671,677

FEDERAL, STATE & LOCAL GRANTS – EXPENDITURES BY FUNCTIONAL AREA

Grant Name	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1000 Instruction	6,589,528.64	7,397,900.08	105.28	9,573,290	113.16	9,372,006	9,372,006	9,372,006
2000 Supporting Services	3,170,646.68	2,372,683.29	17.05	3,403,802	24.06	3,416,643	3,416,643	3,416,643
3000 Community Services	399,049.89	419,733.60	6.49	494,434	6.31	583,028	583,028	583,028
4000 Facilities Acquisition & Construction	-	-	-	-	-	300,000	300,000	300,000
5000 Ending Fund Balance	215,738.00	647,809.83	-	213,963	-	-	-	-
Total	10,374,963.21	10,838,126.80	128.82	13,685,489	143.53	13,671,677	13,671,677	13,671,677

SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS — OVERVIEW

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

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

- Grant Funds (see prior section Federal, State & Local Grants)
- Indirect Fund (Fund 200) is used for the assessment of indirect costs that are not readily identified with the activities funded by the federal grant or contract but are never the less incurred for the joint benefit of all activities of the District. Indirect costs recovered are used for items such as paying for the administration of grants.
- Technology Fund (Fund 294) receives revenue through the E-rate program administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC). The program provides discounts to assist schools in obtaining affordable telecommunications and internet access. Funding is requested under four categories of service: telecommunications services, internet services, internal connections, and basic maintenance of internal connections. Discounts for support depend on the level of poverty and the urban/rural status of the population served and range from 20% to 90% of the costs of eligible services.
- Instructional Material Fund (Fund 296) receives funds through an inter-fund transfer from the General Fund (Fund 100). These funds are used for the purchase of instructional material adoptions. Instructional material adoptions can be supplemental adoptions, renewal adoptions, or full adoptions of instructional materials.
- Vehicle Replacement Fund (Fund 297) receives the depreciation reimbursement from the state for District school buses. This revenue is used to purchase new student transportation equipment. Fully depreciated buses are replaced on a rotating replacement plan schedule. Following the Oregon Department of Education's guiding principles, the District uses this fund to provide safe and economical school bus vehicles and equipment.
- Risk Management Fund (Fund 298) is used to provide coverage for the District for exposures to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; and natural disasters. Payments of judgments awarded against the District and not covered by insurance would also be paid from the Risk Management Fund. All of the District's work involves possible risk of loss through acts of nature, the economy, society, as well as normal business concerns arising from acts or non-acts of employees and the operational abilities of the District's facilities and equipment.
- Sky Camp (Fund 705) receives funds for property owned by the Army Corp of Engineers, but is managed by the District. Sky Camp is a 100-acre, large group meeting site located on Fall Creek Reservoir and nestled in the Willamette National Forest.

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

Function & Description	Actual 2016–17	Actual 2017–18	Adopted 2018–19	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1200 Revenue from Local Governments	150,608.79	189,929.11	249,714	266,000	266,000	266,000
1510 Interest	12,695.63	23,342.25	16,500	28,000	28,000	28,000
1805 Private Contributions	83,534.87	82,195.64	-	101,964	101,964	101,964
1911 Facility Rental	63,585.50	85,559.50	-	90,000	90,000	90,000
1920 Donations	240,719.94	73,877.82	223,935	822,875	822,875	822,875
1962 Prior Year Expense Recovery	10,287.86	742.98	-	-	-	-
1980 Indirect Revenue	459,849.93	424,288.16	350,000	450,535	450,535	450,535
1990 Miscellaneous Local Revenue	989,263.71	851,533.30	964,420	903,917	903,917	903,917
3199 Other Unrestricted Grants	-	-	1,897,778	1,638,650	1,638,650	1,638,650
3222 SSF Bus Depreciation	372,217.34	370,738.03	393,558	382,282	382,282	382,282
3299 State Grants	2,206,028.81	2,552,623.59	2,237,196	2,065,949	2,065,949	2,065,949
4300 Direct Federal Grants	614,120.60	685,795.99	315,060	65,873	65,873	65,873
4500 Federal Grants thru State	6,202,237.71	6,429,058.65	7,761,465	7,834,964	7,834,964	7,834,964
4700 Federal Grants thru Other Governments	374,704.59	328,428.64	158,920	246,985	246,985	246,985
5160 Lease Purchase Receipts	398,613.00	1,763,078.00	944,900	670,000	670,000	670,000
5200 Interfund Transfers	1,000,000.00	1,500,000.00	1,000,000	1,000,000	1,000,000	1,500,000
5331 Sale of Fixed Assets	93,012.00	7,026.00	-	-	-	-
5400 Beginning Fund Balance	1,818,816.43	3,079,473.16	2,611,403	3,845,789	3,845,789	3,845,789
Total	15,090,296.71	18,447,690.82	19,124,849	20,413,783	20,413,783	20,913,783

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

Function & Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1000 Instruction Services								
1111 Elementary K-5 Programs	148,837.92	295,439.11	-	57,500	-	752,520	752,520	752,520
1113 Elementary Extracurricular	118,065.81	135,100.00	2.00	203,135	-	-	-	-
1121 Middle School Programs	152,538.55	637,934.31	-	631,400	-	425,506	425,506	425,506
1122 Middle School Extracurricular	103,086.50	157,075.70	2.00	303,714	-	-	-	-
1131 High School Programs	173,082.90	386,282.17	8.01	1,413,928	7.67	1,149,019	1,149,019	1,149,019
1132 High School Extracurricular	289,512.59	192,854.30	-	151,130	-	85,000	85,000	85,000
1140 Pre-Kindergarten Programs	338,392.03	422,518.22	3.09	343,115	5.11	412,272	412,272	412,272
1210 Talented & Gifted Programs	21,932.20	5,633.88	-	7,000	-	15,000	15,000	15,000
1220 Restrictive Programs, Students w/ Disabilities	1,758,041.39	1,823,190.29	20.65	2,729,701	22.44	2,907,378	2,907,378	2,907,378
1228 Diagnostic Classrooms	64,698.74	89,840.25	0.80	95,933	0.80	74,766	74,766	74,766
1250 Less Restrictive Programs, Students w/ Disabilities	934,414.08	1,022,030.06	21.25	1,437,399	25.89	1,411,326	1,411,326	1,411,326
1260 Early Intervention Programs	14,745.51	18,736.88	-	13,491	-	17,308	17,308	17,308
1271 Remediation	10,417.57	20,586.72	-	31,225	-	75,000	75,000	75,000
1272 Title I	2,546,164.97	2,595,059.48	45.78	2,616,000	49.73	3,078,559	3,078,559	3,078,559
1280 Alternative Education	1,200.00	90,000.00	-	120,000	-	-	-	-
1291 English Second Language Programs	104,719.42	236,848.92	1.70	234,582	1.53	279,428	279,428	279,428
1293 Migrant Education Programs	6,687.24	-	-	-	-	-	-	-
1299 Other Designated Programs	7,103.30	6,447.08	-	6,052	-	9,000	9,000	9,000
1300 Adult Continuing Education	13,114.95	4,541.20	-	-	-	-	-	-
1400 Summer School Programs	14,347.03	22,782.87	-	17,984	-	-	-	-
1000 Instruction Services Total	6,821,102.70	8,162,901.44	105.28	10,413,290	113.17	10,692,082	10,692,082	10,692,082

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

Function & Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2000 Support Services								
2112 Attendance Services	-	138,847.82	2.37	129,654	6.63	392,262	392,262	392,262
2119 Multicultural Liaisons	17,910.73	17,430.25	0.30	18,971	0.30	19,843	19,843	19,843
2120 Guidance Services	10,000.00	-	-	10,000	1.13	52,300	52,300	52,300
2122 Counseling Services	2,600.00	82,051.70	1.50	70,263	2.25	109,015	109,015	109,015
2126 Placement Services	40,853.90	885.48	-	-	-	-	-	-
2130 Health Services	-	10,854.97	-	5,333	0.25	12,603	12,603	12,603
2142 Psychological Testing Services	40,591.58	49,334.56	1.50	119,934	1.00	97,523	97,523	97,523
2152 Speech Pathology Services	4,070.25	26,061.58	-	-	-	-	-	-
2190 Student Support Services	206,973.25	169,710.57	1.92	216,454	1.91	183,074	183,074	183,074
2210 Instruction Services	99,404.33	171,931.85	3.16	522,841	2.00	450,736	450,736	450,736
2211 Improvement Instruction Services	1,620,605.09	886,010.05	5.00	1,272,008	7.50	1,400,532	1,400,532	1,400,532
2213 Curriculum Development Services	119,182.92	115,250.53	0.50	261,718	0.50	85,073	85,073	85,073
2240 Staff Development	263,797.83	278,922.47	-	205,504	-	49,098	49,098	49,098
2321 Office of the Superintendent	17,609.61	103,859.35	-	334,512	-	132,000	132,000	132,000
2410 Office of the Principal	9,465.37	9,576.67	-	259,040	0.09	56,728	56,728	56,728
2490 Other Support Services	91,409.54	-	-	-	-	-	-	-
2521 Fiscal Services	577,360.54	586,475.55	1.00	729,541	1.00	645,954	645,954	645,954
2540 Operation & Maintenance of Plant Services	45,426.44	-	-	10,000	-	10,000	10,000	10,000
2542 Care & Upkeep of Building Services	5,228.77	-	-	25,000	-	75,000	75,000	75,000
2544 Maintenance Services	5,290.86	11,449.84	-	10,915	-	900	900	900
2546 Security Services	-	58,956.00	-	5,000	-	5,000	5,000	5,000
2551 Student Transportation Services	454,593.83	912,338.52	0.50	1,062,740	0.50	806,485	806,485	806,485
2620 Planning, Research & Development	13,177.63	3,193.91	-	15,000	-	5,000	5,000	5,000
2633 Public Information Services	15,119.80	35.69	-	-	-	-	-	-
2641 Human Resources Services	294,358.61	207,892.87	0.90	145,245	0.80	173,358	173,358	173,358
2661 Technology Services	23,901.03	112,996.70	-	50,240	-	205,122	205,122	205,122
2000 Support Services Total	3,978,931.91	3,954,066.93	18.65	5,479,913	25.86	4,967,605	4,967,605	4,967,605

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

Function & Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
3000 Community Services								
3120 Food Preparation Services	40,339.63	36,110.20	-	-	-	-	-	-
3310 Community Services	354,764.24	318,097.42	4.68	350,137	4.56	448,897	448,897	448,897
3360 Welfare Activities Services	99,609.22	135,352.42	1.81	144,297	1.75	243,431	243,431	243,431
3000 Community Services Total	494,713.09	489,560.04	6.49	494,434	6.31	692,328	692,328	692,328
4000 Facilities Acquisition & Construction								
4150 Building Acquisition & Improvements	75,300.00	-	-	95,000	-	1,086,940	1,086,940	1,086,940
4000 Facilities Acquisition & Construction Total	75,300.00	-	-	95,000	-	1,086,940	1,086,940	1,086,940
5000 Other Uses								
5110 Debt Services	424,775.85	522,106.13	-	638,000	-	588,700	588,700	588,700
5300 Apportionment of Funds by ESD	215,738.00	647,809.83	-	213,963	-	-	-	-
5000 Other Uses Total	640,513.85	1,169,915.96	-	851,963	-	588,700	588,700	588,700
7000 Unappropriated Ending Fund Balance								
7770 Unappropriated Ending Fund Balance	3,079,735.16	4,671,246.45	-	1,790,249	-	2,386,128	2,386,128	2,886,128
7000 Unappropriated Ending Fund Balance Total	3,079,735.16	4,671,246.45	-	1,790,249	-	2,386,128	2,386,128	2,886,128
Total	15,090,296.71	18,447,690.82	130.42	19,124,849	145.34	20,413,783	20,413,783	20,913,783

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

Function & Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
100 Salaries								
111 Licensed Salaries	1,465,446.95	1,769,331.06	36.54	2,126,731	36.54	2,168,566	2,168,566	2,168,566
112 Classified Salaries	1,978,740.31	2,289,956.53	91.87	2,470,892	106.30	2,764,368	2,764,368	2,764,368
113 Administrators	255,985.84	101,107.03	2.01	192,066	2.50	285,721	285,721	285,721
121 Licensed Substitutes	147,133.52	155,656.87	-	308,252	-	63,038	63,038	63,038
122 Classified Substitutes	35,414.25	36,082.33	-	1,500	-	21,000	21,000	21,000
125 Student Workers	17,101.54	24,289.59	-	21,800	-	9,600	9,600	9,600
127 Summer Workers	-	51,134.25	-	-	-	-	-	-
128 Tutors	1,796.63	-	-	-	-	-	-	-
131 Licensed Supplemental Pay	-	4,921.00	-	-	-	-	-	-
132 Licensed Curriculum Development	-	-	-	-	-	61,886	61,886	61,886
133 Activity Pay	7,951.30	12,605.49	-	10,395	-	9,000	9,000	9,000
134 Coaching Pay	43,040.88	55,631.77	-	58,500	-	39,564	39,564	39,564
135 Non-professional duty pay	11,726.00	7,101.50	-	-	-	7,000	7,000	7,000
139 Benefit Pay	10,866.00	6,250.38	-	2,794	-	11,340	11,340	11,340
154 Licensed Extra Duty Pay	507,551.71	258,728.60	-	376,971	-	283,488	283,488	283,488
155 Classified Extra Duty Pay	112,471.29	111,086.24	-	170,073	-	57,080	57,080	57,080
189 Contracted Services	227,995.01	232,195.13	-	101,592	-	176,208	176,208	176,208
100 Salaries Total	4,823,221.23	5,116,077.77	130.42	5,841,566	145.34	5,957,859	5,957,859	5,957,859
200 Payroll Costs								
210 PERS	1,026,890.00	1,216,690.61	-	1,597,066	-	1,918,822	1,918,822	1,918,822
220 Social Security	354,856.10	371,038.42	-	435,440	-	460,519	460,519	460,519
230 Other Required Payroll Costs	25,556.26	29,267.11	-	40,185	-	35,298	35,298	35,298
240 Insurance	1,251,249.25	1,303,823.67	-	1,672,074	-	1,849,057	1,849,057	1,849,057
249 Tuition Reimbursement	96,650.53	67,488.25	-	60,000	-	90,000	90,000	90,000
200 Payroll Costs Total	2,755,202.14	2,988,308.06	-	3,804,764	-	4,353,696	4,353,696	4,353,696

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

Function & Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
300 Purchased Services								
311 Instruction Services	1,136,394.10	1,023,734.32	-	2,075,331	-	1,753,473	1,753,473	1,753,473
312 Instructional Program Improvement	312,389.02	179,580.00	-	30,000	-	-	-	-
313 Student Services	14,745.51	18,736.88	-	13,491	-	17,308	17,308	17,308
319 Other Professional & Technical Services	180.01	-	-	23,500	-	2,000	2,000	2,000
320 Property Services	-	-	-	45,000	-	60,000	60,000	60,000
322 Repairs & Maintenance	78,568.21	38,806.27	-	3,600	-	30,200	30,200	30,200
324 Rentals	38,042.47	42,323.04	-	37,100	-	11,600	11,600	11,600
325 Electricity	13,621.95	14,306.01	-	400	-	25,400	25,400	25,400
326 Fuel	3,787.37	1,275.72	-	-	-	2,000	2,000	2,000
328 Garbage	99.50	-	-	-	-	-	-	-
330 Student Transportation	-	1,353.06	-	3,062	-	3,200	3,200	3,200
331 Reimbursable Travel	3,186.97	2,207.25	-	-	-	-	-	-
332 Nonreimbursable Travel	10,568.82	7,059.42	-	25,900	-	5,400	5,400	5,400
340 Travel	154,175.55	161,737.58	-	174,025	-	63,929	63,929	63,929
351 Telephone	1,777.49	1,857.13	-	950	-	3,362	3,362	3,362
352 Copier Use	827.44	948.37	-	125	-	230	230	230
353 Postage	585.83	1,185.95	-	1,300	-	2,200	2,200	2,200
354 Advertising	507.47	500.00	-	1,500	-	-	-	-
355 Printing	24,341.87	20,280.73	-	12,543	-	10,375	10,375	10,375
382 Legal Services	-	-	-	95,000	-	100,000	100,000	100,000
383 Architect/Engineer Services	-	-	-	-	-	60,000	60,000	60,000
389 Noninstructional Professional & Technical	287,433.64	237,209.93	-	452,879	-	215,600	215,600	215,600
300 Purchased Services Total	2,081,233.22	1,753,101.66	-	2,995,706	-	2,366,277	2,366,277	2,366,277

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

Function & Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
400 Supplies & Materials								
410 Supplies & Materials	215,458.32	246,221.90	-	974,567	-	1,527,306	1,527,306	1,527,306
420 Textbooks	168,972.87	738,924.98	-	761,000	-	1,033,076	1,033,076	1,033,076
440 Periodicals	1,716.47	1,981.54	-	-	-	-	-	-
450 Food	40,339.63	36,110.20	-	-	-	-	-	-
460 Nonconsumable Supplies	108,485.02	83,428.15	-	213,816	-	254,592	254,592	254,592
470 Software	24,141.93	12,440.03	-	13,500	-	28,316	28,316	28,316
471 Software License Agreements	77,220.32	120,739.30	-	195,314	-	111,315	111,315	111,315
480 Computer Hardware	126,598.79	46,210.00	-	59,504	-	8,000	8,000	8,000
400 Supplies & Materials Total	762,933.35	1,286,056.10	-	2,217,702	-	2,962,605	2,962,605	2,962,605
500 Capital Outlay								
520 Building Acquisition & Improvements	-	-	-	-	-	375,000	375,000	375,000
530 Improvements Other Than Building	75,300.00	-	-	-	-	234,440	234,440	234,440
541 Equipment	-	79,091.27	-	15,000	-	-	-	-
543 Vehicles	-	22,305.00	-	10,015	-	-	-	-
550 Depreciable Technology	-	82,242.00	-	-	-	-	-	-
564 Bus & Bus Improvements	398,613.00	845,702.00	-	944,900	-	670,000	670,000	670,000
500 Capital Outlay Total	473,913.00	1,029,340.27	-	969,915	-	1,279,440	1,279,440	1,279,440
600 Other Objects								
610 Debt Service Principal	365,340.05	461,634.41	-	562,000	-	493,500	493,500	493,500
622 Debt Service Interest	59,435.80	60,471.72	-	76,000	-	95,200	95,200	95,200
640 Dues & Fees	13,061.88	8,992.39	-	19,300	-	17,151	17,151	17,151
650 Insurance & Judgments	-	-	-	247,197	-	35,000	35,000	35,000
670 Taxes & Licenses	632.95	364.00	-	-	-	-	-	-
690 Grant Indirect Charges	459,849.93	424,288.16	-	386,488	-	466,929	466,929	466,929
600 Other Objects Total	898,320.61	955,750.68	-	1,290,985	-	1,107,779	1,107,779	1,107,779

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

Function & Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
700 Transfers								
720 Transits	215,738.00	647,809.83	-	213,963	-	-	-	-
700 Transfers Total	215,738.00	647,809.83	-	213,963	-	-	-	-
800 Other Uses of Funds								
820 Reserved for Next Year	3,079,735.16	4,671,246.45	-	1,790,249	-	2,386,128	2,386,128	2,886,128
800 Other Uses of Funds Total	3,079,735.16	4,671,246.45	-	1,790,249	-	2,386,128	2,386,128	2,886,128
Total	15,090,296.71	18,447,690.82	130.42	19,124,849	145.34	20,413,783	20,413,783	20,913,783

NUTRITION SERVICES FUND

NUTRITION SERVICES FUND — FUND 291 — OVERVIEW

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

Nutrition Services completed their fourth and final year of being a part of the Community Eligibility Program (CEP) in 2018-19. Due to improved economic conditions and a lower percentage of directly certified students from the State, CEP is no longer a viable option for the school district. The seven schools, Douglas Gardens, Elizabeth Page, Guy Lee, Maple, Riverbend, Two Rivers-Dos Rios and Hamlin will no longer automatically qualify for free breakfast and lunch. We will be returning to the previous system of collecting Free and Reduced applications for households that wish to apply for free or reduced priced meals.

Currently meals are prepared on-site in 12 elementary schools, 4 middle schools, 2 high schools, Willamette Leadership Academy charter middle and high schools. Springfield High prepares meals for the Academy of Arts and Academics, Gateways High School, and the Community Transition Program. The Nutrition Services program supports and transports, through the distribution warehouse, food products for all District schools. An average of 7,250 breakfast and lunch meals are served daily, as well as serving after school meals at 12 sites, with an average of 300 students receiving school meals daily. The Nutrition Services program works with Willamalane Park and Recreation District at 10 of those 12 sites for their Kids Club After School Program. They also provide meals for Springfield High and Thurston High Child Centers, along with the Preschool Promise Program at Maple Elementary. Other services available include à la carte selections and catering for special events at all locations within the School District.

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

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

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

NUTRITION SERVICES FUND — FUND 291 — OVERVIEW

The charts below shows the 2018–19 year-to-date meal participation rate at District schools.

Lunch 2018–2019				
Month	Elementary	Middle	High	District
September 2018	59%	56%	16%	45%
October 2018	63%	59%	18%	48%
November 2018	63%	58%	18%	48%
December 2018	64%	59%	18%	49%
January 2019	63%	57%	16%	48%
February 2019	64%	57%	17%	48%

Breakfast 2018–2019				
Month	Elementary	Middle	High	District
September 2018	31%	18%	5%	20%
October 2018	33%	19%	6%	22%
November 2018	33%	16%	7%	21%
December 2018	32%	16%	7%	21%
January 2019	32%	15%	8%	21%
February 2019	31%	15%	6%	20%

NUTRITION SERVICES FUND – FUND 291 – REVENUE BY SOURCES

Function and Description	Actual 2016–17	Actual 2017–18	Adopted 2018–19	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1610 Lunch Sales	349,609	347,094	500,000	500,000	500,000	500,000
1630 Other Meals	16,027	15,341	10,000	8,000	8,000	8,000
1990 Misc Local Revenue	10,896	7,992	10,000	10,000	10,000	10,000
3102 SSF School Lunch Match	38,790	39,413	42,000	42,000	42,000	42,000
3299 State Grants	25,338	20,100	30,000	30,000	30,000	30,000
4500 Federal Grants thru State	3,428,443	3,494,223	3,700,000	3,700,000	3,700,000	3,700,000
4900 Revenue for/on Behalf of District	299,356	275,882	289,979	288,531	288,531	288,531
5400 Beginning Fund Balance	463,297	678,723	675,933	762,224	762,224	762,224
Total	4,631,756	4,878,767	5,257,912	5,340,755	5,340,755	5,340,755

NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
3110 Nutrition Services Direction								
112 Classified Salaries	130,253	124,637	3.00	136,676	3.00	150,661	150,661	150,661
114 Managerial Classified	80,878	83,673	1.00	85,801	1.00	88,375	88,375	88,375
139 Benefit Pay	6,519	6,491	-	5,580	-	5,580	5,580	5,580
189 Contracted Services	-	1,596	-	-	-	-	-	-
210 PERS	52,632	53,529	-	64,314	-	77,542	77,542	77,542
220 Social Security	15,982	15,957	-	16,877	-	18,102	18,102	18,102
230 Other Required Payroll Costs	1,086	1,185	-	1,532	-	1,467	1,467	1,467
240 Insurance	51,910	50,131	-	55,260	-	56,592	56,592	56,592
322 Repairs & Maintenance	106	140	-	1,000	-	1,000	1,000	1,000
340 Travel	861	1,426	-	5,000	-	5,000	5,000	5,000
350 Communications	-	-	-	18,000	-	20,000	20,000	20,000
352 Copier Use	108	135	-	-	-	-	-	-
353 Postage	3,663	6,423	-	-	-	-	-	-
354 Advertising	-	481	-	-	-	-	-	-
355 Printing	5,081	6,236	-	-	-	-	-	-
359 Other Communication	775	671	-	-	-	-	-	-
389 Noninstructional Prof & Tech	7,056	11,251	-	12,000	-	12,000	12,000	12,000
410 Supplies & Materials	2,368	2,765	-	4,000	-	5,000	5,000	5,000
460 Nonconsumable Supplies	-	22,109	-	10,000	-	8,000	8,000	8,000
470 Software	13,301	12,384	-	25,000	-	25,000	25,000	25,000
480 Computer Hardware	675	1,172	-	6,000	-	3,000	3,000	3,000
541 Equipment	-	5,000	-	-	-	-	-	-
640 Dues & Fees	802	1,233	-	2,000	-	2,000	2,000	2,000

NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
670 Taxes & Licenses	-	-	-	500	-	500	500	500
3110 Nutrition Services Direction Total	374,057	408,625	4.00	449,540	4.00	479,819	479,819	479,819
3120 Food Preparation Services								
112 Classified Salaries	843,107	874,095	42.49	995,810	42.24	976,993	976,993	976,993
122 Classified Substitutes	39,772	46,869	-	57,400	-	47,093	47,093	47,093
136 Additional Pay	8,744	3,969	-	9,200	-	6,500	6,500	6,500
155 Additional Pay - Classified	-	112	-	-	-	-	-	-
210 PERS	195,798	240,544	-	280,820	-	309,703	309,703	309,703
220 Social Security	64,349	66,524	-	73,689	-	76,285	76,285	76,285
230 Other Required Payroll Costs	23,032	26,481	-	30,165	-	30,925	30,925	30,925
240 Insurance	352,696	358,810	-	552,396	-	533,638	533,638	533,638
320 Property Services	-	-	-	77,000	-	82,000	82,000	82,000
322 Repairs & Maintenance	29,728	22,536	-	-	-	-	-	-
325 Electricity	29,092	29,560	-	-	-	-	-	-
327 Water & Sewer	9,697	9,853	-	-	-	-	-	-
340 Travel	145	111	-	500	-	500	500	500
410 Supplies & Materials	84,844	88,809	-	100,000	-	125,000	125,000	125,000
450 Food	1,546,627	1,542,246	-	1,679,979	-	1,688,531	1,688,531	1,688,531
460 Nonconsumable Supplies	642	43,920	-	8,000	-	8,000	8,000	8,000
480 Computer Hardware	-	1,498	-	-	-	-	-	-
498 Over/Short	8,989	-	-	-	-	-	-	-
541 Equipment	113,471	93,904	-	150,000	-	150,000	150,000	150,000
3120 Food Preparation Services Total	3,350,734	3,449,841	42.49	4,014,959	42.24	4,035,168	4,035,168	4,035,168

NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
3130 Food Delivery Services								
112 Classified Salaries	70,732	75,782	1.50	74,734	1.50	64,787	64,787	64,787
210 PERS	17,105	21,371	-	21,075	-	20,537	20,537	20,537
220 Social Security	5,342	5,723	-	5,530	-	4,795	4,795	4,795
230 Other Required Payroll Costs	2,039	2,458	-	2,567	-	2,592	2,592	2,592
240 Insurance	19,220	19,283	-	20,754	-	21,222	21,222	21,222
320 Property Services	-	-	-	43,000	-	43,000	43,000	43,000
322 Repairs & Maintenance	8,508	1,725	-	-	-	-	-	-
325 Electricity	10,040	10,045	-	-	-	-	-	-
326 Fuel	6,941	5,210	-	-	-	-	-	-
327 Water & Sewer	1,199	2,063	-	-	-	-	-	-
328 Garbage	2,091	2,043	-	-	-	-	-	-
393 Laundry Services	22	-	-	-	-	-	-	-
410 Supplies & Materials	6	-	-	1,000	-	1,000	1,000	1,000
543 Vehicles	84,999	12,250	-	-	-	-	-	-
3130 Food Delivery Services Total	228,243	157,953	1.50	168,660	1.50	157,933	157,933	157,933
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	678,723	862,348	-	624,753	-	667,835	667,835	667,835
7770 Unappropriated Ending Fund Balance Total	678,723	862,348	-	624,753	-	667,835	667,835	667,835
Total	4,631,756	4,878,767	47.99	5,257,912	47.74	5,340,755	5,340,755	5,340,755

CO-CURRICULAR FUND

CO-CURRICULAR FUND — FUND 292 — OVERVIEW

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



CO-CURRICULAR FUND — FUND 292 — REVENUE BY SOURCES

Function and Description	Actual 2016–17	Actual 2017–18	Adopted 2018–19	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1711 Gate Receipts	44,907	51,904	50,000	50,000	50,000	50,000
1712 Student Fees	121,951	132,000	120,000	125,000	125,000	125,000
5200 Interfund Transfers	1,167,000	1,167,000	1,300,000	1,430,000	1,430,000	1,430,000
5400 Beginning Fund Balance	-	55,157	-	53,657	53,657	53,657
Total	1,333,858	1,406,061	1,470,000	1,658,657	1,658,657	1,658,657

CO-CURRICULAR FUND — FUND 292 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1113 Elementary School Extracurricular								
133 Activity Pay	-	-	-	12,000	-	16,408	16,408	16,408
210 PERS	-	3,395	-	3,390	-	4,120	4,120	4,120
220 Social Security	-	910	-	910	-	1,230	1,230	1,230
230 Other Required Payroll Costs	-	61	-	70	-	90	90	90
240 Insurance	-	321	-	330	-	400	400	400
1113 Elementary School Extracurricular Total	-	4,687	-	16,700	-	22,248	22,248	22,248
1122 Middle School Extracurricular								
133 Activity Pay	3,100	10,230	-	2,800	-	7,000	7,000	7,000
134 Coaching Pay	23,504	16,689	-	22,900	-	23,700	23,700	23,700
210 PERS	6,431	7,591	-	7,200	-	7,700	7,700	7,700
220 Social Security	2,011	2,025	-	1,900	-	2,300	2,300	2,300
230 Other Required Payroll Costs	131	135	-	100	-	200	200	200
389 Noninstructional Prof & Tech	59,000	59,000	-	60,000	-	60,000	60,000	60,000
1122 Middle School Extracurricular Total	94,177	95,670	-	94,900	-	100,900	100,900	100,900
1132 High School Extracurricular								
111 Licensed Salaries	166,198	181,711	3.00	185,987	3.00	192,328	192,328	192,328
121 Licensed Substitutes	9,211	14,132	-	10,000	-	11,100	11,100	11,100
130 Extended Days	4,652	-	-	4,300	-	4,700	4,700	4,700
133 Activity Pay	140,533	154,554	-	154,200	-	171,300	171,300	171,300
134 Coaching Pay	397,957	468,094	-	382,700	-	429,400	429,400	429,400
135 Non-Professional Duty Pay	34,616	-	-	51,300	-	61,300	61,300	61,300
139 Benefit Pay	400	400	-	400	-	400	400	400
189 Contracted Services	106	-	-	5,000	-	5,000	5,000	5,000

CO-CURRICULAR FUND — FUND 292 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
210 PERS	132,756	178,548	-	223,200	-	277,542	277,542	277,542
220 Social Security	56,833	61,790	-	58,600	-	64,789	64,789	64,789
230 Other Required Payroll Costs	3,753	4,419	-	4,700	-	5,253	5,253	5,253
240 Insurance	39,627	39,302	-	40,140	-	41,940	41,940	41,940
319 Other Prof & Tech Services	25,502	31,443	-	34,700	-	30,600	30,600	30,600
322 Repairs & Maintenance	-	-	-	5,000	-	5,000	5,000	5,000
324 Rentals	-	1,502	-	-	-	-	-	-
330 Student Transportation Services	-	-	-	85,000	-	100,000	100,000	100,000
332 Nonreimbursable Transportation	82,707	90,352	-	-	-	-	-	-
340 Travel	5,370	5,443	-	5,000	-	5,000	5,000	5,000
355 Printing	1,844	2,260	-	2,000	-	2,000	2,000	2,000
383 Architect/Engineer Services	2,000	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	46,337	25,000	-	40,000	-	40,000	40,000	40,000
410 Supplies & Materials	19,408	19,000	-	20,000	-	20,000	20,000	20,000
460 Nonconsumable Supplies	5,715	10,386	-	20,000	-	20,000	20,000	20,000
471 Computer Software Agreements	1,785	1,545	-	-	-	-	-	-
640 Dues & Fees	7,216	13,057	-	8,000	-	8,000	8,000	8,000
1132 High School Extracurricular Total	1,184,524	1,302,935	3.00	1,340,227	3.00	1,495,653	1,495,653	1,495,653
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	55,157	2,769	-	18,173	-	39,856	39,856	39,856
7770 Unappropriated Ending Fund Balance Total	55,157	2,769	-	18,173	-	39,856	39,856	39,856
Total	1,333,858	1,406,061	3.00	1,470,000	3.00	1,658,657	1,658,657	1,658,657

STUDENT BODY ACTIVITIES

STUDENT BODY ACTIVITIES — FUND 293 — OVERVIEW

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

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

Examples of student body activities at the elementary schools include:

- Centennial Elementary School holds an annual Jog-a-thon fundraiser which supports additional enrichment opportunities to enhance the core educational program, including curriculum-related field trips, speakers and assemblies;
- Douglas Gardens Elementary School offers opportunities for students to experience performing arts in the community and other educational field trips through PTA sponsored donations;
- Elizabeth Page Elementary School offers a comprehensive music program for grades K–5;
- Guy Lee Elementary School offers free swim lessons for 4th graders through Willamalane, a choir program for 5th graders, and summer library program for students through community volunteers;
- Maple Elementary School has a comprehensive music program for all students, as well as 5th grade orchestra;
- Mt. Vernon Elementary School provides educational opportunities through field trips and enrichment programs;
- Ridgeview Elementary School students visit the Leaburg Fish Hatchery, visit Alton Baker Park to release salmon that they have raised, tour the City of Springfield Public Works Department, and visit the Oregon Zoo;
- Riverbend Elementary School students have the opportunity to participate in Battle of the Books, 5th grade orchestra, music performances, a Jog-a-Thon fundraiser, and a spring talent show;
- Thurston Elementary School students experience educational opportunities during field trips which include visiting the pumpkin patch, Wildlife Safari, the Portland Zoo, the Oregon State Capital, as well as the University of Oregon and Oregon State University;

STUDENT BODY ACTIVITIES — FUND 293 — OVERVIEW

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

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

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

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

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

STUDENT BODY ACTIVITIES — FUND 293 — REVENUE BY SOURCES

Function and Description	Actual 2016–17	Actual 2017–18	Adopted 2018–19	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1330 Summer School Tuition	7,431	5,337	8,000	8,000	8,000	8,000
1510 Interest	4,122	6,462	4,000	5,000	5,000	5,000
1700 Extracurricular Activities	2,196,794	2,015,343	2,200,000	2,400,000	2,400,000	2,400,000
1920 Donations	17,404	37,310	-	-	-	-
1990 Misc Local Revenue	99,757	84,106	100,000	100,000	100,000	100,000
5400 Beginning Fund Balance	1,047,853	1,120,802	1,000,000	1,000,000	1,000,000	1,000,000
Total	3,373,361	3,269,361	3,312,000	3,513,000	3,513,000	3,513,000

STUDENT BODY ACTIVITIES — FUND 293 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1113 Elementary Extracurricular								
310 Instruction Services	57,211	63,730	-	70,000	-	70,000	70,000	70,000
410 Supplies & Materials	171,633	191,191	-	180,000	-	190,000	190,000	190,000
640 Dues & Fees	57,211	63,730	-	70,000	-	70,000	70,000	70,000
1113 Elementary Extracurricular Total	286,055	318,652	-	320,000	-	330,000	330,000	330,000
1122 Middle School Extracurricular								
310 Instruction Services	7,670	7,491	-	10,000	-	10,000	10,000	10,000
320 Property Services	18,509	22,620	-	20,000	-	25,000	25,000	25,000
330 Student Transportation Services	4,182	4,958	-	5,000	-	5,000	5,000	5,000
340 Travel	5,203	5,756	-	8,000	-	8,000	8,000	8,000
350 Communications	5,604	72	-	8,000	-	5,000	5,000	5,000
380 Noninstructional Prof & Tech	-	-	-	4,000	-	5,000	5,000	5,000
410 Supplies & Materials	142,107	141,151	-	150,000	-	150,000	150,000	150,000
420 Textbooks	-	-	-	-	-	5,000	5,000	5,000
440 Periodicals	-	418	-	1,000	-	1,000	1,000	1,000
460 Nonconsumable Supplies	3,876	-	-	4,000	-	3,000	3,000	3,000
470 Software	1,731	270	-	2,000	-	2,000	2,000	2,000
480 Computer Hardware	-	-	-	3,000	-	3,000	3,000	3,000
640 Dues & Fees	33,023	43,887	-	40,000	-	45,000	45,000	45,000
1122 Middle School Extracurricular Total	221,905	226,623	-	255,000	-	267,000	267,000	267,000

STUDENT BODY ACTIVITIES — FUND 293 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1132 High School Extracurricular								
310 Instruction Services	124,070	169,254	-	150,000	-	170,000	170,000	170,000
320 Property Services	42,544	16,303	-	50,000	-	40,000	40,000	40,000
330 Student Transportation Services	5,543	622	-	10,000	-	10,000	10,000	10,000
340 Travel	268,304	115,919	-	200,000	-	250,000	250,000	250,000
350 Communications	17,047	17,535	-	30,000	-	20,000	20,000	20,000
410 Supplies & Materials	982,231	819,859	-	1,100,000	-	1,000,000	1,000,000	1,000,000
420 Textbooks	-	-	-	-	-	1,000	1,000	1,000
430 Library Books	-	-	-	-	-	1,000	1,000	1,000
440 Periodicals	-	-	-	2,000	-	2,000	2,000	2,000
460 Nonconsumable Supplies	3,045	-	-	5,000	-	5,000	5,000	5,000
470 Software	991	1,035	-	3,000	-	3,000	3,000	3,000
480 Computer Hardware	898	-	-	5,000	-	5,000	5,000	5,000
640 Dues & Fees	299,926	404,431	-	300,000	-	400,000	400,000	400,000
1132 High School Extracurricular Total	1,744,599	1,544,956	-	1,855,000	-	1,907,000	1,907,000	1,907,000
6110 Contingency								
810 Contingency	-	-	-	-	-	600,000	600,000	600,000
6110 Contingency Total	-	-	-	-	-	600,000	600,000	600,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	1,120,802	1,179,130	-	882,000	-	409,000	409,000	409,000
7770 Unappropriated Ending Fund Balance Total	1,120,802	1,179,130	-	882,000	-	409,000	409,000	409,000
Total	3,373,361	3,269,361	-	3,312,000	-	3,513,000	3,513,000	3,513,000

DEBT SERVICES FUND

DEBT SERVICES FUND — FUND 300 — OVERVIEW

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

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

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

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

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

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

Bond Series	Description	Bond Maturity	Original Amount	Outstanding
			Issued	Bonds June 30, 2019
2005A	PERS Pension Bonds	06/30/2028	62,150,000	43,105,000
QZAB	Qualified Zone Academy Bonds	10/20/2021	1,261,720	236,573
2015	Refunding 2015, partially refund 2006 & 2007 Issue	06/15/2029	44,040,338	36,575,204
2015	General Obligation Bond 2015 Issue	06/15/2040	71,498,907	68,068,907
2015	Full Faith Credit	12/01/2030	4,000,000	3,391,000
			<u>182,950,965</u>	<u>151,376,684</u>

DEBT SERVICES FUND — FUND 300 — REVENUE BY SOURCES

Function and Description	Actual 2016–17	Actual 2017–18	Adopted 2018–19	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1111 Current Year Property Tax	6,592,247	6,765,002	6,700,000	7,050,000	7,050,000	7,050,000
1112 Prior Years Property Tax	98,218	93,429	90,000	100,000	100,000	100,000
1510 Interest	60,530	104,271	50,000	70,000	70,000	70,000
1970 Assessments Other Funds	5,096,652	4,895,847	5,000,000	5,300,000	5,300,000	5,300,000
1990 Miscellaneous	28,119	645	-	-	-	-
5200 Interfund Transfers	464,577	422,144	421,164	421,996	421,996	421,996
5400 Beginning Fund Balance	558,396	1,081,830	1,142,000	1,198,903	1,198,903	1,198,903
Total	12,898,739	13,363,168	13,403,164	14,140,899	14,140,899	14,140,899

DEBT SERVICES FUND — FUND 300 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
5100 Debt Service								
611 Bond Redemption - PERS	2,425,000	2,730,000	-	4,155,550	-	3,415,000	3,415,000	3,415,000
612 Bond Redemption - 2015 Refunding	-	3,560,079	-	3,830,055	-	3,838,263	3,838,263	3,838,263
614 Principal - Admin Building	157,000	223,000	-	229,000	-	237,000	237,000	237,000
616 Bond Redemption - 2006-07	3,640,000	-	-	-	-	-	-	-
618 Bond Redemption - QZAB	78,857	78,858	-	78,858	-	78,858	78,858	78,858
619 Bond Redemption - 2015	870,000	1,215,000	-	1,105,000	-	1,235,000	1,235,000	1,235,000
621 Bond Interest - PERS	2,431,736	2,318,537	-	1,095,550	-	2,048,259	2,048,259	2,048,259
622 Bond Interest - 2015 Refunding	321,700	471,621	-	576,645	-	698,437	698,437	698,437
624 Interest - Admin Building	185,366	120,286	-	113,306	-	106,138	106,138	106,138
626 Bond Interest - 2006-07	182,000	-	-	-	-	-	-	-
629 Bond Interest - 2015	1,525,250	1,490,450	-	1,441,850	-	1,397,650	1,397,650	1,397,650
5100 Debt Service Total	11,816,909	12,207,831	-	12,625,814	-	13,054,605	13,054,605	13,054,605
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	1,081,830	1,155,337	-	777,350	-	1,086,294	1,086,294	1,086,294
7770 Unappropriated Ending Fund Balance Total	1,081,830	1,155,337	-	777,350	-	1,086,294	1,086,294	1,086,294
Total	12,898,739	13,363,168	-	13,403,164	-	14,140,899	14,140,899	14,140,899

CAPITAL PROJECTS FUND

CAPITAL PROJECTS FUND — FUND 401 — OVERVIEW

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

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

According to a growing body of research, poor building conditions and design are a liability to the safety, health and performance of students and teachers; and adequate school facilities are needed to support high standards for teachers' effectiveness and student achievement.⁸ For example, if a building is poorly lit or inadequately heated and ventilated, it can be difficult for students to focus on their classes and academic performance can suffer.

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

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

Of the 12 elementary and 4 middle schools, 8 are 50 years old or older. Based on the criteria listed above, these schools are ranked by the magnitude of the identified facilities issues. The Facilities Advisory Committee's supplemental report dated July 29, 2014, includes their recommended 10-year improvement plan. This supplemental report serves as a supplement to the more comprehensive Facilities Advisory Committee report from the 2012–13 school year.

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

⁸Hollander, Arnie. "My School: My Health: My Achievement." Center for Innovative School Facilities. June 2012. <<http://www.cisforegon.org>>.

CAPITAL PROJECTS FUND — FUND 401 — REVENUE BY SOURCES

Function and Description	Actual 2016–17	Actual 2017–18	Adopted 2018–19	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1510 Interest	20,434	19,194	1,500	1,500	1,500	1,500
1911 Facility Rental Fees	367,235	166,511	171,840	15,750	15,750	15,750
1915 Property Rental Fees	9,370	7,928	-	8,649	8,649	8,649
1920 Contributions and Donations	35,500	-	-	-	-	-
1962 Prior Year Expense Recovery	-	5,818	-	-	-	-
1970 Services Provided	7,659	6,058	15,000	4,000	4,000	4,000
1990 Misc Local Revenue	35,728	20,298	-	1,500,000	1,500,000	1,500,000
3107 State School Fund - School Improvements	38,426	-	-	-	-	-
3199 Other Unrestricted Grants-In-Aid	181,751	505,798	-	-	-	-
3299 Other Restricted Grants-In-Aid	16,825	-	-	-	-	-
4100 Unrestricted Federal Revenue	45,948	-	-	-	-	-
5331 Sale of Fixed Assets	366,862	-	-	-	-	-
5400 Beginning Fund Balance	2,117,237	2,499,488	242,262	292,458	292,458	292,458
Total	3,242,975	3,231,094	430,602	1,822,357	1,822,357	1,822,357

CAPITAL PROJECTS FUND — FUND 401 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2540 Operations & Maintenance of Plant Services								
410 Supplies & Materials	4,413	5,684	-	-	-	-	-	-
460 Nonconsumable Supplies	14,254	17,800	-	-	-	-	-	-
2540 Operations & Maintenance of Plant Services Total	18,667	23,484	-	-	-	-	-	-
2542 Care & Upkeep of Buildings Services - Custodial								
322 Repairs & Maintenance	-	601	-	-	-	-	-	-
324 Rentals	2,500	-	-	-	-	-	-	-
325 Electricity	271	-	-	-	-	-	-	-
327 Water & Sewage	171	-	-	-	-	-	-	-
328 Garbage Services	4,151	-	-	-	-	-	-	-
410 Supplies & Materials	1,686	420	-	-	-	-	-	-
460 Nonconsumable Supplies	200	-	-	-	-	-	-	-
2542 Care & Upkeep of Buildings Services - Custodial Total	8,979	1,021	-	-	-	-	-	-
2543 Care & Upkeep of Building Services								
389 Noninstructional Prof & Tech	600	-	-	-	-	-	-	-
2543 Care & Upkeep of Building Services Total	600	-	-	-	-	-	-	-
2544 Maintenance Services								
322 Repairs & Maintenance	21,329	-	-	41,800	-	-	-	-
383 Architect/Engineer Services	704	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	-	-	25,000	-	25,000	25,000	25,000
410 Supplies & Materials	6,053	6,760	-	20,953	-	5,000	5,000	5,000
460 Nonconsumable Supplies	-	-	-	35,320	-	-	-	-
2544 Maintenance Services Total	28,086	6,760	-	123,073	-	30,000	30,000	30,000

CAPITAL PROJECTS FUND — FUND 401 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016–17	Actual 2017–18	FTE 2018–19	Adopted 2018–19	FTE 2019–20	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
2548 Painting/Furniture Services								
460 Nonconsumable Supplies	-	15,098	-	-	-	-	-	-
2548 Painting/Furniture Services Total	-	15,098	-	-	-	-	-	-
4150 Building Acquisition & Improvement								
322 Repairs & Maintenance	51,742		-	-	-	10,000	10,000	10,000
324 Rentals	941	25	-	-	-	-	-	-
383 Architect/Engineer Services	282,494	167,585	-	20,000	-	110,000	110,000	110,000
389 Noninstructional Prof & Tech	555		-	45,000	-	35,000	35,000	35,000
410 Supplies & Materials	2,863		-	7,500	-	15,000	15,000	15,000
460 Nonconsumable Supplies	17,639		-	83,529	-	60,000	60,000	60,000
520 Buildings Acquisition	317,007	2,924,714	-	-	-	90,000	90,000	90,000
530 Improvements Non-Building	13,916		-	150,000	-	1,320,000	1,320,000	1,320,000
670 Taxes & Licenses	-		-	1,500	-	30,000	30,000	30,000
4150 Building Acquisition & Improvement Total	687,156	3,092,323	-	307,529	-	1,670,000	1,670,000	1,670,000
6110 Contingency								
810 Contingency	-	-	-	-	-	122,357	122,357	122,357
6110 Contingency Total	-	-	-	-	-	122,357	122,357	122,357
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	2,499,489	92,408	-	-	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	2,499,489	92,408	-	-	-	-	-	-
Total	3,242,976	3,231,094	-	430,602	-	1,822,357	1,822,357	1,822,357

BOND FUND — FUND 415

BOND FUND — FUND 415 — OVERVIEW

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

Year one projects completed consisted of the following:

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



Page Elementary parking lot redesign

BOND FUND — FUND 415 — OVERVIEW

Year two and beyond projects completed consisted of the following:

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

Current and future bond technology upgrades include:

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

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



Student Computer Devices

BOND FUND — FUND 415 — OVERVIEW

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

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

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



BOND FUND — FUND 415 — REVENUE BY SOURCES

Function and Description	Actual 2016–17	Actual 2017–18	Adopted 2018–19	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1200 Local Revenue	-	250,162	-	-	-	-
1510 Interest	470,421	170,239	240,000	102,000	102,000	102,000
1530 Gain/(Loss)	-	(16,900)	-	-	-	-
1990 Misc Local Revenue	-	92,403	250,162	-	-	-
1997 E-Rate Rebates	290,747	223,886	-	176,690	176,690	176,690
5400 Beginning Fund Balance	59,897,852	30,987,081	7,490,650	3,865,898	3,865,898	3,865,898
Total	60,659,021	31,706,871	7,980,812	4,144,588	4,144,588	4,144,588

BOND FUND — FUND 415 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1111 Elementary, K-5								
358 Freight	318	348	-	-	-	-	-	-
389 Other Non-instructional Services	121,873	3,699	-	-	-	-	-	-
410 Consumable Supplies	8,028	4,300	-	5,000	-	-	-	-
460 Nonconsumable Supplies	2,080	-	-	5,360	-	-	-	-
480 Computer Hardware	1,036,893	231,330	-	331,400	-	600,000	600,000	600,000
1111 Elementary, K-5 Total	1,169,192	239,677	-	341,760	-	600,000	600,000	600,000
1121 Middle School Programs								
354 Advertising	355	-	-	-	-	-	-	-
358 Freight	-	10	-	-	-	-	-	-
355 Printing & Binding	18	-	-	-	-	-	-	-
389 Other Non-instructional Services	12,114	17,259	-	5,000	-	-	-	-
410 Consumable Supplies	106	11,445	-	5,680	-	-	-	-
480 Computer Hardware	422,288	414,713	-	160,200	-	570,000	570,000	570,000
540 Depreciable Equipment	-	8,332	-	-	-	-	-	-
550 Depreciable Technology	-	38,393	-	-	-	-	-	-
1121 Middle School Programs Total	434,881	490,152	-	170,880	-	570,000	570,000	570,000
1131 High School Programs								
358 Freight	395	10	-	-	-	-	-	-
389 Other Non-instructional Services	94,510	1,114	-	6,600	-	-	-	-
410 Consumable Supplies	3,725	-	-	6,600	-	-	-	-
460 Nonconsumable Supplies	927	-	-	360	-	-	-	-
480 Computer Hardware	586,843	257,998	-	128,200	-	710,000	710,000	710,000
541 Equipment	15,015	-	-	-	-	-	-	-
1131 High School Programs Total	701,415	259,122	-	141,760	-	710,000	710,000	710,000

BOND FUND — FUND 415 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
1280 Alternative Education								
480 Computer Hardware	-	1,305	-	-	-	-	-	-
1280 Alternative Education Total	-	1,305	-	-	-	-	-	-
2142 Psychological Testing Services								
480 Computer Hardware	-	1,305	-	-	-	-	-	-
2142 Psychological Testing Services Total	-	1,305	-	-	-	-	-	-
2221 Educational Media Services								
480 Computer Hardware	20,624	-	-	200,000	-	-	-	-
2221 Educational Media Services Total	20,624	-	-	200,000	-	-	-	-
2521 Fiscal Services								
353 Postage	42	22	-	-	-	-	-	-
389 Other Non-instructional Services	25,945	13,711	-	-	-	-	-	-
2521 Fiscal Services Total	25,987	13,733	-	-	-	-	-	-
2540 Plant Services								
113 Administrators	107,044	104,660	-	-	-	-	-	-
139 Benefit Pay	9,381	5,809	-	-	-	-	-	-
210 PERS	28,174	2,913	-	-	-	-	-	-
220 Social Security	8,787	8,343	-	-	-	-	-	-
230 Other Required Payroll Costs	545	541	-	-	-	-	-	-
240 Insurance	13,529	12,381	-	-	-	-	-	-
2540 Plant Services Total	167,461	134,646	-	-	-	-	-	-
2542 Care & Upkeep of Buildings Services								
410 Consumable Supplies	-	13	-	-	-	-	-	-
2542 Care & Upkeep of Buildings Services Total	-	13	-	-	-	-	-	-

BOND FUND — FUND 415 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2544 Maintenance Services								
322 Repairs & Maintenance	158,290	-	-	-	-	-	-	-
324 Rentals	4,959	11,902	-	-	-	-	-	-
389 Other non-instructional Services	-	100,307	-	-	-	-	-	-
460 Nonconsumable Supplies	6,382	984,057	-	-	-	-	-	-
2544 Maintenance Services Total	169,631	1,096,266	-	-	-	-	-	-
2546 Security Services								
340 Travel	546	-	-	-	-	-	-	-
2546 Security Services Total	546	-	-	-	-	-	-	-
2661 Technology Services								
114 Managerial Classified	102,606	97,709	-	-	-	-	-	-
114 Exempt Employees	51,932	-	-	-	-	-	-	-
118 Exempt Employees	-	53,598	1.00	55,095	-	-	-	-
139 Benefit Pay	12,281	10,870	-	5,580	-	-	-	-
210 PERS	40,370	19,696	-	17,111	-	-	-	-
220 Social Security	12,576	12,232	-	4,490	-	-	-	-
230 Other Required Payroll Costs	796	813	-	364	-	-	-	-
240 Insurance	26,183	25,017	-	13,622	-	-	-	-
355 Printing	38	-	-	-	-	-	-	-
358 Freight	3,926	4,748	-	1,800	-	-	-	-
383 Architect/Engineer Services	19,156	397	-	-	-	-	-	-
389 Other non-instructional Services	27,954	71,625	-	2,000	-	-	-	-
410 Consumable Supplies	11,165	19,823	-	2,200	-	10,000	10,000	10,000
460 Nonconsumable Supplies	-	2,177	-	-	-	-	-	-

BOND FUND — FUND 415 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
470 Computer Software	1,101	695	-	1,000	-	-	-	-
480 Computer Hardware	36,597	92,888	-	17,600	-	125,000	125,000	125,000
520 Buildings Acquisition & Additions	9,105	-	-	-	-	-	-	-
550 Depreciable Technology	663,884	926,212	-	295,000	-	250,862	250,862	250,862
640 Dues & Fees	250	-	-	-	-	-	-	-
2661 Technology Services Total	1,019,918	1,338,499	1.00	415,862	-	385,862	385,862	385,862
4150 Building Acquisition & Improvement								
322 Repairs & Maintenance	22,770	-	-	-	-	-	-	-
324 Rentals	5,203	2,708	-	10,000	-	-	-	-
354 Advertising	-	913	-	-	-	-	-	-
355 Printing	5,302	1,781	-	-	-	-	-	-
358 Freight	31	-	-	-	-	-	-	-
359 Other communications srvcs	17,750	-	-	-	-	-	-	-
382 Legal Services	7,045	-	-	-	-	-	-	-
383 Architect/Engineer Services	752,827	382,076	-	94,000	-	5,000	5,000	5,000
389 Other non-instructional Services	71,572	67,951	-	100,000	-	5,000	5,000	5,000
410 Consumable Supplies	11,779	3,985	-	5,000	-	5,000	5,000	5,000
460 Nonconsumable Supplies	31,748	5,802	-	20,000	-	20,000	20,000	20,000
520 Buildings Acquisition & Additions	23,317,975	20,747,814	-	3,261,437	-	185,000	185,000	185,000
525 Asbestos Abatement	-	324,555	-	-	-	-	-	-
530 Improvements Other Than Building	78,705	-	-	-	-	-	-	-
541 Equipment	518,029	-	-	-	-	-	-	-
542 Replacement Purchases	557,625	-	-	-	-	-	-	-
640 Dues & Fees	377,654	3,912	-	-	-	-	-	-

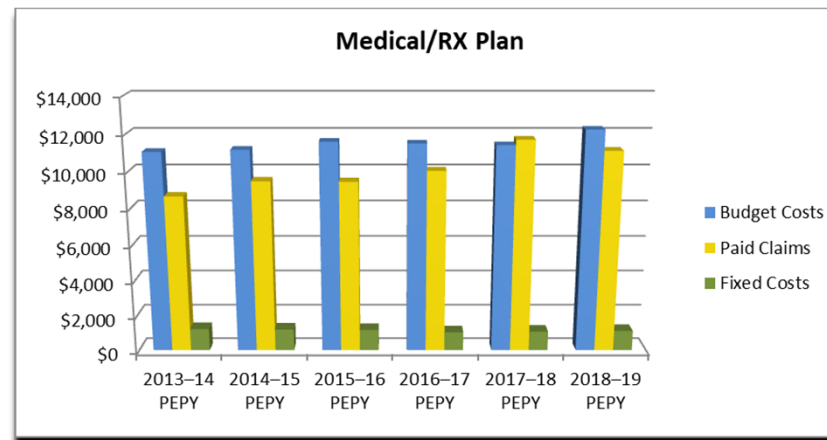
BOND FUND — FUND 415 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
650 Insurance & Judgments	165,991	-	-	-	-	-	-	-
670 Taxes & Licenses	7,070	5,860	-	-	-	-	-	-
4150 Building Acquisition & Improvement Total	25,949,074	21,547,357	-	3,490,437	-	220,000	220,000	220,000
4180 Other Improvements (FFE)								
358 Freight	85	-	-	-	-	-	-	-
460 Nonconsumable Supplies	12,965	-	-	-	-	-	-	-
540 Depreciable Equipment	-	11,956	-	-	-	-	-	-
541 Equipment	-	18,130	-	-	-	-	-	-
4180 Other Improvements (FFE) Total	13,050	30,086	-	-	-	-	-	-
4190 Other Capital Items (FFE)								
340 Travel	163	-	-	-	-	-	-	-
4190 Other Capital Items (FFE) Total	163	-	-	-	-	-	-	-
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	30,987,081	6,554,712	-	3,220,114	-	1,658,726	1,658,726	1,658,726
7770 Unappropriated Ending Fund Balance Total	30,987,081	6,554,712	-	3,220,114	-	1,658,726	1,658,726	1,658,726
Total	60,659,021	31,706,871	1.00	7,980,812	-	4,144,588	4,144,588	4,144,588

INSURANCE FUND

INSURANCE FUND — FUND 650 — OVERVIEW

Beginning in October of 2013, the District set up the Insurance Fund and implemented a self-insured health benefit program that provides medical and dental insurance coverage to all eligible employees and their dependents as well as non-Medicare eligible retirees and their dependents. The District became self-insured for vision coverage in 2017–18. A self-insurance reserve was established by the District to pay medical and dental claims up to the self-insurance retention limit of \$200,000 per covered individual. In the 2016–17 plan year, the self-insurance retention limit was increased to \$250,000 per covered individual. Claims in excess of \$250,000 are covered by a stop-loss policy.

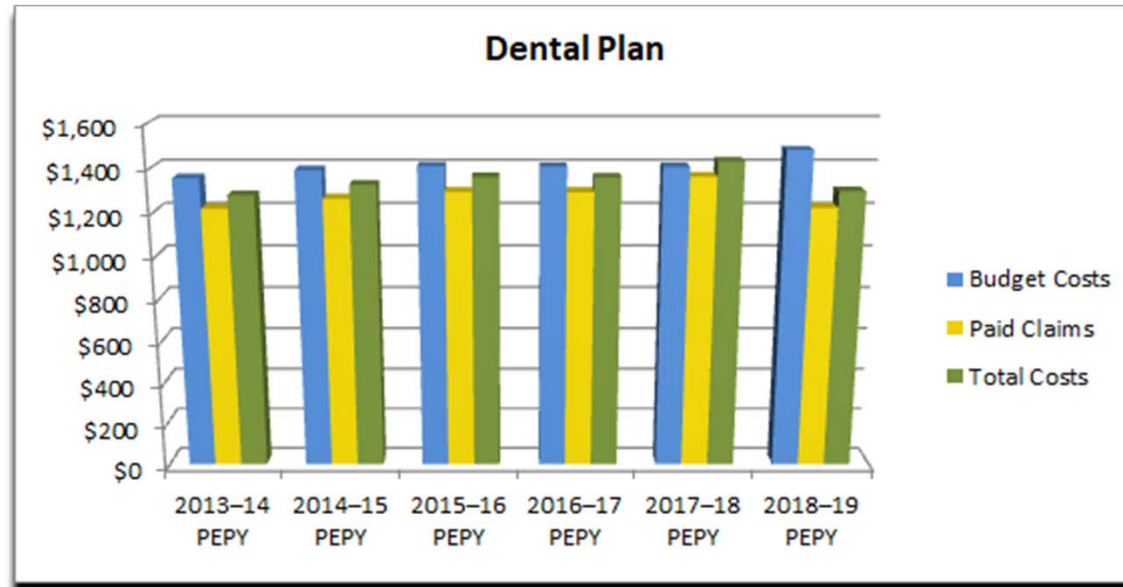


	Average Employees	Budget Costs	Paid Claims	Admin Fees	Stop Loss Premiums	% of Budget
2013–14 Plan Year	1,379	15,235,953	11,936,274	542,244	1,150,167	89.5%
2014–15 Plan Year	1,364	15,216,666	12,927,092	558,108	1,079,502	95.7%
2015–16 Plan Year	1,366	15,829,844	12,896,520	557,124	1,037,679	91.5%
2016–17 Plan Year	1,368	15,724,104	13,735,170	554,040	849,152	96.3%
2017–18 Plan Year	1,395	15,915,470	16,324,270	583,354	910,223	112.0%
2018–19 Annualized	1,425	17,433,088	15,830,676	613,748	964,156	99.9%

Assumption and Notes

1. PEPY = Per Employee Per Year
2. Paid claims figures are net of any Rx rebates and stop loss claims.
3. Fixed cost includes both administration fees and stop loss premium.
4. 2013–14 plan year paid claims do not include 2012–13 plan year run-out.
5. 2016–17 stop loss increased from \$200,000 to \$250,000 lowering annual premiums.
6. 2018–19 plan year data through December 2018 annualized.

INSURANCE FUND — FUND 650 — OVERVIEW

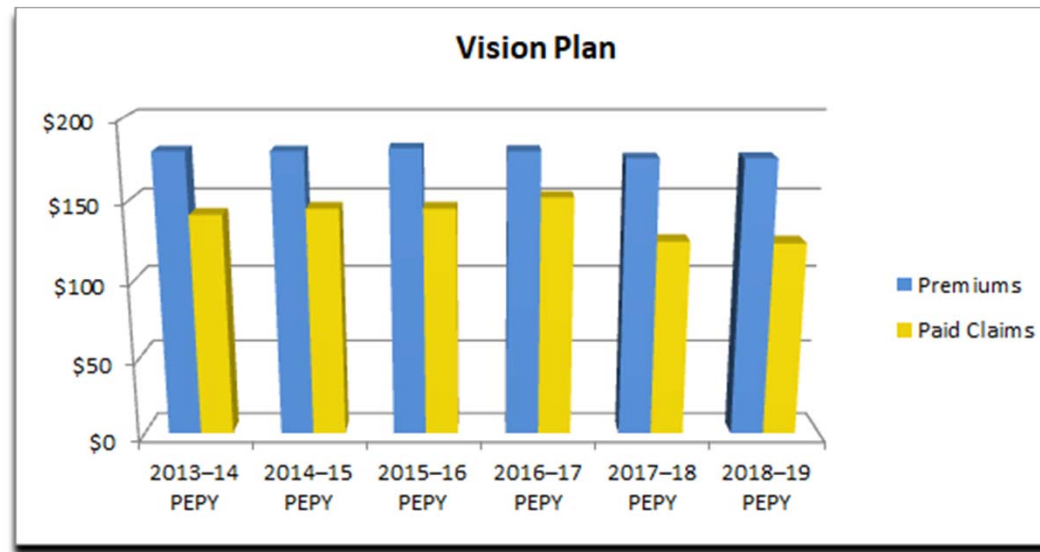


	Average Employees	Budget Costs	Paid Claims	Fixed Costs	Total Costs	% of Budget
2013-14 Plan Year	1,367	1,849,202	1,660,821	83,630	1,744,451	94.3%
2014-15 Plan Year	1,352	1,878,507	1,705,064	86,014	1,791,078	95.3%
2015-16 Plan Year	1,273	1,790,816	1,645,318	84,040	1,729,358	96.6%
2016-17 Plan Year	1,207	1,695,324	1,558,005	79,668	1,637,673	96.6%
2017-18 Plan Year	1,168	1,638,610	1,589,297	79,157	1,668,454	101.8%
2018-19 Annualized	1,152	1,704,559	1,405,473	86,375	1,491,848	87.5%

Assumption and Notes

1. PEPPY = Per Employee Per Year
2. 2018-19 plan year data through December 2018 annualized.

INSURANCE FUND — FUND 650 — OVERVIEW



	Average Employees	Premiums	Paid Claims	% of Budget
2013-14 Plan Year	1,366	245,528	192,424	78.4%
2014-15 Plan Year	1,349	242,703	195,104	80.4%
2015-16 Plan Year	1,345	244,093	194,651	79.7%
2016-17 Plan Year	1,353	243,490	205,062	84.2%
2017-18 Plan Year	1,421	249,529	176,567	70.8%
2018-19 Annualized	1,470	258,250	181,321	70.2%

Assumption and Notes

1. PEY = Per Employee Per Year
2. 2017-18 first year of vision self insurance
3. 2018-19 plan year data through December 2018 annualized.
4. Informational only - Vision is paid from the General Fund.

INSURANCE FUND — FUND 650 — REVENUE BY SOURCES

Function and Description	Actual 2016–17	Actual 2017–18	Adopted 2018–19	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1510 Interest	38,148	64,032	50,000	60,000	60,000	60,000
1970 Assessments Other Funds	17,891,443	17,200,682	20,100,000	21,600,000	21,600,000	21,600,000
1990 Misc Local Revenue	3,000	3,000	-	-	-	-
5400 Beginning Fund Balance	4,067,113	5,134,272	2,939,465	2,020,133	2,020,133	2,020,133
Total	21,999,704	22,401,985	23,089,465	23,680,133	23,680,133	23,680,133

INSURANCE FUND — FUND 650 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2521 Fiscal Services								
112 Classified Salaries	49,924	50,731	1.00	52,811	1.00	54,392	54,392	54,392
189 Contracted Services	1,400	-	-	-	-	-	-	-
210 PERS	12,082	14,306	-	14,893	-	17,242	17,242	17,242
220 Social Security	3,826	3,775	-	3,908	-	4,025	4,025	4,025
231 Workers' Compensation	211	245	-	264	-	272	272	272
232 Unemployment	50	24	-	53	-	54	54	54
240 Insurance	13,082	2,167,715	-	13,536	-	14,148	14,148	14,148
241 Health Insurance Claims	15,104,840	16,096,735	-	18,959,000	-	1,700,000	1,700,000	1,700,000
242 Dental Insurance Claims	1,607,717	1,579,887	-	1,800,000	-	17,800,000	17,800,000	17,800,000
243 Vision Insurance Claims	-	84,027	-	80,000	-	1,800,000	1,800,000	1,800,000
245 Disability Insurance Claims	-	154	-	-	-	150,000	150,000	150,000
324 Rentals	-	13,977	-	20,000	-	20,000	20,000	20,000
389 Noninstructional Professional & Technical	12,610	105,750	-	20,000	-	20,000	20,000	20,000
410 Supplies	3,094	3,341	-	50,000	-	25,000	25,000	25,000
541 Equipment	-	5,000	-	-	-	-	-	-
640 Dues & Fees	49,202	57,508	-	60,000	-	60,000	60,000	60,000
670 Taxes & Licenses	7,394	7,716	-	15,000	-	15,000	15,000	15,000
2521 Fiscal Services Total	16,865,432	20,190,892	1.00	21,089,465	1.00	21,680,133	21,680,133	21,680,133
6110 Contingency								
810 Contingency	-	-	-	-	-	2,000,000	2,000,000	2,000,000
6110 Contingency Total	-	-	-	-	-	2,000,000	2,000,000	2,000,000

INSURANCE FUND — FUND 650 — EXPENDITURES BY FUNCTION

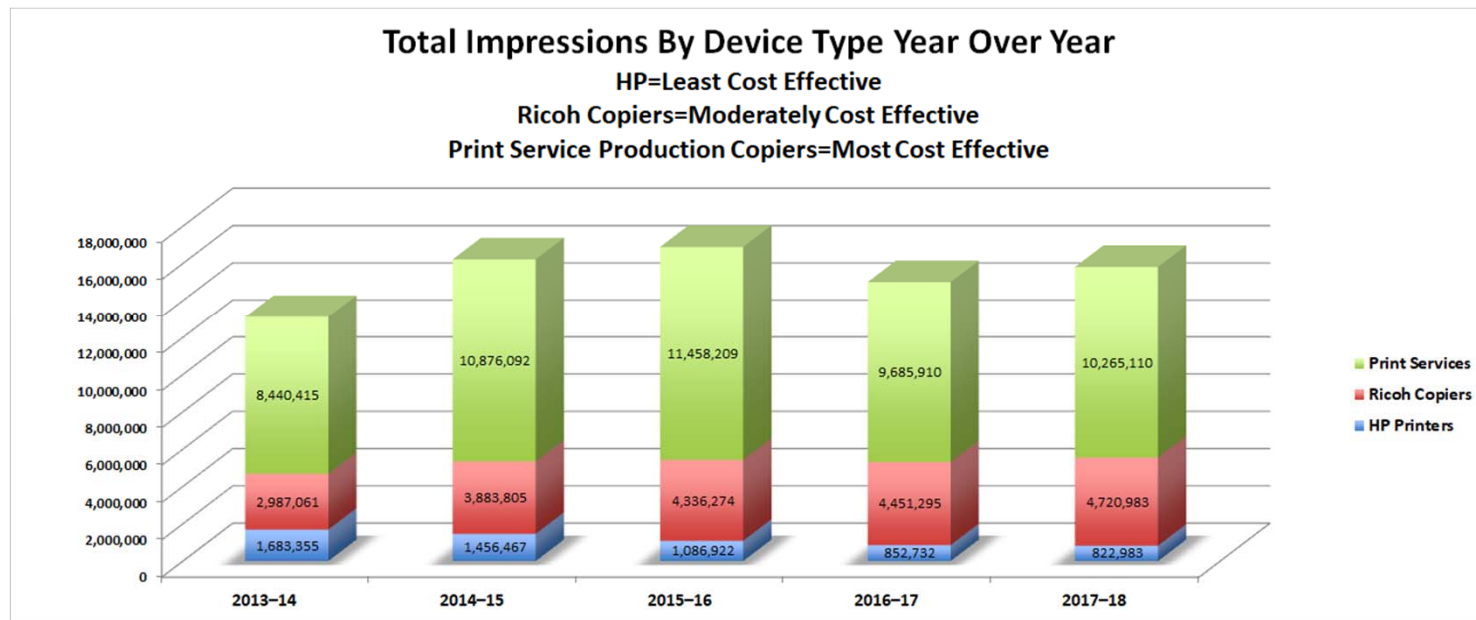
Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	5,134,272	2,211,093	-	2,000,000	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	5,134,272	2,211,093	-	2,000,000	-	-	-	-
Total	21,999,704	22,401,985	1.00	23,089,465	1.00	23,680,133	23,680,133	23,680,133

INTERNAL PRINTING SERVICES

INTERNAL PRINTING SERVICES — FUND 685 — OVERVIEW

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

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



INTERNAL PRINTING SERVICES — FUND 685 — REVENUE BY SOURCES

Function and Description	Actual 2016–17	Actual 2017–18	Adopted 2018–19	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1510 Interest	-	14	-	-	-	-
1970 Assessments Other Funds	395,620	430,831	373,827	384,928	384,928	384,928
1971 Equipment Replacement	92,979	94,698	92,489	95,000	95,000	95,000
1972 Equipment Maintenance	102,569	100,331	97,818	98,000	98,000	98,000
1973 Postage Assessments	68,280	81,319	84,000	88,600	88,600	88,600
1990 Misc Local Revenue	153,060	151,021	164,017	190,187	190,187	190,187
5160 Lease Purchase Receipts	-	130,000	130,000	-	-	-
5400 Beginning Fund Balance	35,745	40,166	51,306	134,882	134,882	134,882
Total	848,253	1,028,379	993,457	991,597	991,597	991,597

INTERNAL PRINTING SERVICES — FUND 685 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2573 Warehousing & Distributing								
322 Repairs & Maintenance	3,488	3,594	-	6,000	-	4,500	4,500	4,500
324 Rentals	1,936	1,965	-	-	-	-	-	-
350 Printing/Postage/Communication	90,272	92,388	-	90,000	-	90,000	90,000	90,000
470 Software	-	372	-	-	-	-	-	-
640 Dues & Fees	215	225	-	225	-	250	250	250
2573 Warehousing & Distributing Total	95,910	98,543	-	96,225	-	94,750	94,750	94,750
2574 Printing, Publishing & Duplication								
112 Classified Salaries	193,583	202,732	4.25	146,931	4.25	149,386	149,386	149,386
114 Managerial Classified	41,956	42,606	1.00	63,002	1.00	68,496	68,496	68,496
122 Classified Substitutes	-	-	-	10,320	-	10,800	10,800	10,800
125 Student Workers	17,271	20,892	-	26,773	-	28,018	28,018	28,018
139 Benefit Pay	3,090	6,630	-	6,480	-	6,480	6,480	6,480
155 Classified Extra Duty Pay	-	-	-	-	-	-	-	-
210 PERS	57,651	55,124	-	61,030	-	71,123	71,123	71,123
220 Social Security	18,393	19,393	-	18,760	-	19,476	19,476	19,476
230 Other Required Payroll Costs	1,903	2,158	-	4,261	-	1,581	1,581	1,581
240 Insurance	75,041	71,039	-	71,464	-	74,394	74,394	74,394
322 Repairs & Maintenance	96,177	100,447	-	100,000	-	105,000	105,000	105,000
340 Travel	-	728	-	2,500	-	4,000	4,000	4,000
350 Printing/Postage/Communication	1,046	667	-	3,100	-	2,500	2,500	2,500
389 Noninstructional Prof & Tech	12,917	6,829	-	15,000	-	40,000	40,000	40,000
390 Laundry Services	-	-	-	600	-	500	500	500
410 Supplies & Materials	124,642	132,736	-	140,000	-	140,000	140,000	140,000

INTERNAL PRINTING SERVICES — FUND 685 — EXPENDITURES BY FUNCTION

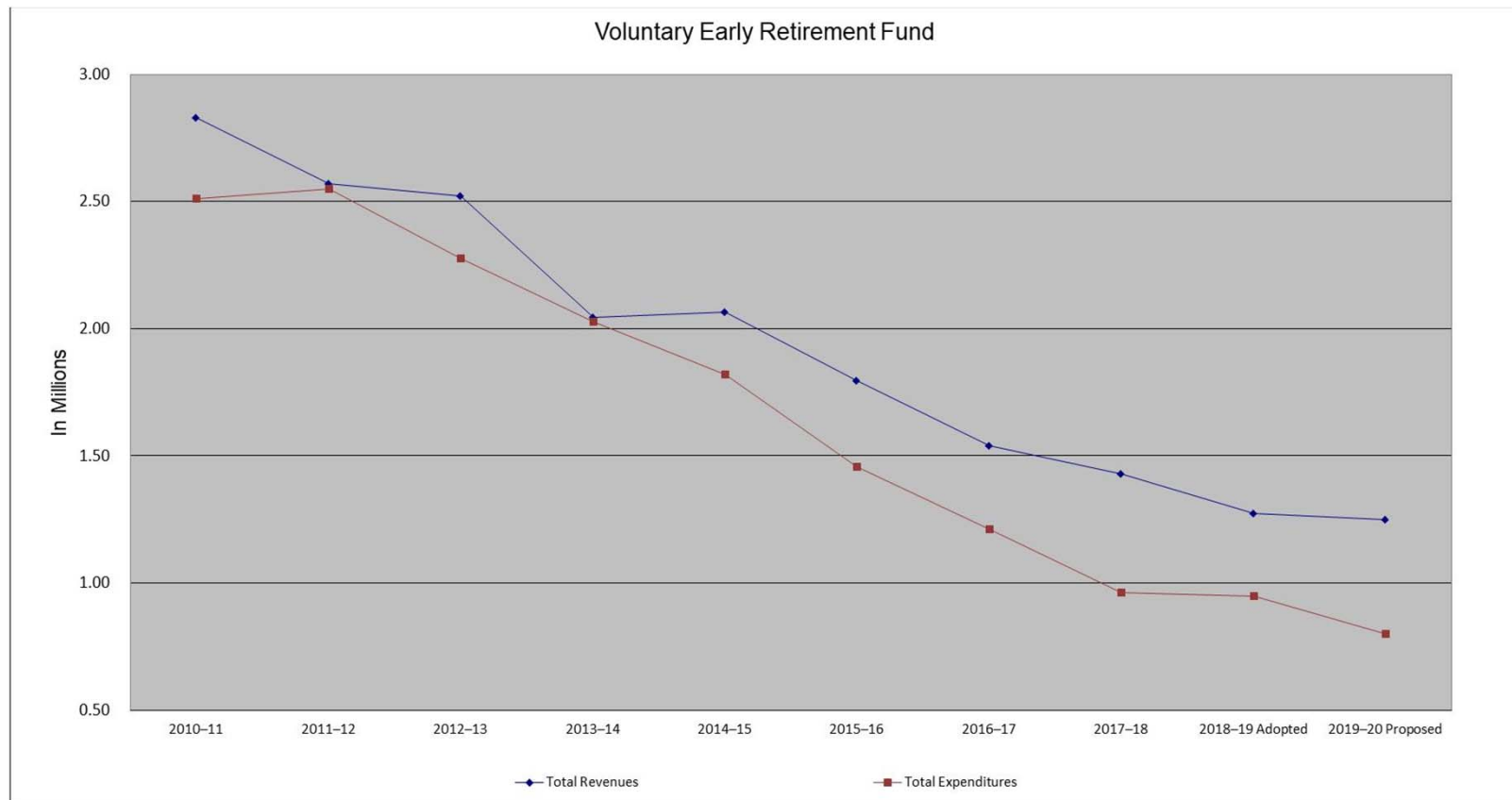
Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
460 Nonconsumable Supplies	33,323	21,000	-	30,000	-	10,000	10,000	10,000
470 Software	-	760	-	15,000	-	5,000	5,000	5,000
471 Software License Agreements	8,554	7,277	-	-	-	-	-	-
480 Computer Hardware	3,293	2,536	-	7,000	-	-	-	-
541 Equipment	-	35,630	-	146,000	-	95,000	95,000	95,000
2574 Printing, Publishing & Duplication Total	688,837	729,183	5.25	868,221	5.25	831,754	831,754	831,754
5110 Long Term Debt Service								
610 Redemption of Principal	22,367	22,881	-	23,304	-	24,833	24,833	24,833
621 Regular Interest	974	459	-	4,691	-	3,940	3,940	3,940
5110 Long term debt service Total	23,340	23,340	-	27,995	-	28,773	28,773	28,773
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	40,166	177,313	-	1,016	-	36,320	36,320	36,320
7770 Unappropriated Ending Fund Balance Total	40,166	177,313	-	1,016	-	36,320	36,320	36,320
Total	848,253	1,028,379	5.25	993,457	5.25	991,597	991,597	991,597

VOLUNTARY EARLY RETIREMENT

VOLUNTARY EARLY RETIREMENT — FUND 703 — OVERVIEW

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

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



VOLUNTARY EARLY RETIREMENT — FUND 703 — REVENUE BY SOURCES

Function and Description	Actual 2016–17	Actual 2017–18	Adopted 2018–19	Proposed 2019–20	Approved 2019–20	Adopted 2019–20
1970 Assessments Other Funds	1,200,000	1,100,000	850,000	750,000	750,000	750,000
5400 Beginning Fund Balance	339,898	328,719	425,000	500,000	500,000	500,000
Total	1,539,898	1,428,719	1,275,000	1,250,000	1,250,000	1,250,000

VOLUNTARY EARLY RETIREMENT — FUND 703 — EXPENDITURES BY FUNCTION

Function and Description	Actual 2016-17	Actual 2017-18	FTE 2018-19	Adopted 2018-19	FTE 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
2521 Fiscal Services								
389 Other Non-instructional Services	-	5,750	-	-	-	10,000	10,000	10,000
2521 Fiscal Services Total	-	5,750	-	-	-	10,000	10,000	10,000
2700 Supplemental Retirement Program								
116 Retiree Stipend	162,627	113,197	-	90,000	-	85,000	85,000	85,000
220 Social Security	10,463	7,132	-	7,000	-	5,000	5,000	5,000
240 Insurance	1,038,090	835,282	-	850,000	-	700,000	700,000	700,000
2700 Supplemental Retirement Program Total	1,211,180	955,611	-	947,000	-	790,000	790,000	790,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	328,718	467,358	-	328,000	-	450,000	450,000	450,000
7770 Unappropriated Ending Fund Balance Total	328,718	467,358	-	328,000	-	450,000	450,000	450,000
Total	1,539,898	1,428,719	-	1,275,000	-	1,250,000	1,250,000	1,250,000

2019–2020 ADMINISTRATIVE STAFFING

<u>SCHOOL</u>	<u>STATUS</u>	<u>G. FUND</u>	<u>OTHER</u>	<u>SUPERINTENDENT</u>	<u>STATUS</u>	<u>G. FUND</u>	<u>OTHER</u>	<u>TRANSPORTATION</u>	<u>STATUS</u>	<u>G. FUND</u>	<u>OTHER</u>
Centennial	Administrator	1.00	-	Superintendent of Schools	Administrator	1.00	-	Transportation & Operations Coordinator	Supervisor	1.00	-
Douglas Gardens	Administrator	1.00	-	Executive Assistant	Confidential	1.00	-	Transportation Assistant Supervisor	Supervisor	1.00	-
Guy Lee	Administrator	1.00	-	Community Engagement Officer	Supervisor	1.00	-	Transportation & Operations Asst. Supervisor	Supervisor	1.00	-
Maple	Administrator	1.00	-			3.00	-			3.00	-
Mt. Vernon	Administrator	1.00	-								
Page	Administrator	1.00	-								
Ridgeview	Administrator	1.00	-								
Riverbend	Administrator	1.00	-	<u>FINANCIAL SERVICES</u>				<u>TECHNOLOGY</u>			
Thurston Elementary	Administrator	1.00	-	Chief Operations Officer	Administrator	1.00	-	Director of Technology	Administrator	1.00	-
Two Rivers-Dos Rios	Administrator	1.00	-	Confidential Specialist	Confidential	1.00	-	Network Services Coordinator	Supervisor	1.00	-
Yolanda	Administrator	1.00	-	Financial Services Supervisor	Supervisor	1.00	-	Server Support Analyst	Exempt	1.00	-
Walterville	Administrator	0.50	-	Payroll & Benefits Supervisor	Supervisor	1.00	-	Network Support Analyst	Exempt	1.00	-
				Budget/Demographic Supervisor	Supervisor	1.00	-	Systems Analyst	Exempt	1.00	-
				Purchasing & Grants Manager	Supervisor	0.50	0.50	Database Administrator	Exempt	1.00	-
Agnes Stewart	Administrator	2.00	-	Print Services Supervisor	Supervisor	-	1.00			6.00	-
Briggs	Administrator	2.00	-			5.50	1.50				
Hamlin	Administrator	2.00	-								
Thurston Middle	Administrator	2.00	-								
				<u>HUMAN RESOURCES</u>				<u>MAINTENANCE & CUSTODIAL</u>			
A3 Magnet High School	Administrator	1.00	-	Director of Human Resources	Administrator	1.00	-	Assistant Director - Facilities	Administrator	1.00	-
Gateways High	Administrator	1.00	-	Assistant Director of Human Resources	Administrator	1.00	-	Facilities Coordinator	Supervisor	1.00	-
Springfield High	Administrator	3.00	-			2.00	-	Carpentry/Maintenance Supervisor	Supervisor	1.00	-
Thurston High	Administrator	3.00	-							3.00	-
		27.50	-								
				<u>INSTRUCTION & SPECIAL PROGRAMS</u>				<u>NUTRITION SERVICES</u>			
Assistant Superintendent of Instruction	Administrator	1.00	-	Nutrition Services Supervisor	Supervisor	-	1.00				
Director of Elementary Instruction	Administrator	1.00	-			-	1.00				
Curriculum Coordinator	Administrator	0.50	0.50								
Director of Secondary Instruction	Administrator	1.00	-								
Director of Special Programs	Administrator	1.00	-								
Special Programs Coordinator	Administrator	1.00	-								
Coordinator of Online Programs	Administrator	1.00	-								
Admin. on Special Assignment (KITS)	Administrator	-	0.50								
Alternative Education Coordinator	Administrator	0.50	-								
Instructional Technology Coordinator	Exempt	0.80	-								
CTE Administrator	Administrator	-	1.00								
Confidential Specialist	Confidential	1.00	-								
		8.80	2.00								

2018–2019	
GENERAL FUND	58.00
OTHER FUNDS	5.00
	63.00

2019–2020	
GENERAL FUND	58.80
OTHER FUNDS	4.50
	63.30

TOTALS	
Administrator	42.50
Supervisor	13.00
Confidential	3.00
Exempt	4.80
	63.30

STAFFING SUMMARY 2019–20

General Fund

Function	Cert FTE 2019–20	Cert Budget 2019–20	Class FTE 2019–20	Class Budget 2019–20	Admin FTE 2019–20	Admin Budget 2019–20	Total FTE 2019–20	Total Budget 2019–20
1111	208.97	13,112,308	32.89	868,940			241.86	13,981,248
1121	95.94	6,019,984	6.15	163,275			102.09	6,183,259
1131	113.79	7,140,018	2.03	46,828			115.82	7,186,846
1140			4.94	126,143			4.94	126,143
1220	26.77	1,679,494	85.82	2,262,055			112.59	3,941,549
1250	39.54	2,481,279	27.98	747,434	0.50	50,212	68.02	3,278,925
1280	3.00	188,244					3.00	188,244
1291	15.35	963,168	16.79	464,885			32.14	1,428,053
1292	0.50	31,374	0.84	19,158			1.34	50,532
2110	11.25	705,906	1.00	45,238			12.25	751,144
2113	1.50	94,121					1.50	94,121
2115			3.31	74,907			3.31	74,907
2122	12.00	752,965	2.97	99,172			14.97	852,137
2130	5.50	345,110	11.40	309,676			16.90	654,786
2142	10.65	668,261					10.65	668,261
2152	15.08	946,226					15.08	946,226
2160	2.00	125,494	1.88	65,173			3.88	190,667
2190	1.17	73,415	3.28	147,811	2.00	242,622	6.45	463,848
2210	24.45	1,534,169	1.87	95,949	5.80	664,293	32.12	2,294,411
2213					0.50	60,732	0.50	60,732
2221	1.33	83,455	12.72	334,470			14.05	417,925
2230			0.50	23,805			0.50	23,805
2321					2.00	248,680	2.00	248,680
2410	6.62	415,388	45.70	1,492,023	27.50	3,023,673	79.82	4,931,084
2521			4.25	216,485	5.00	499,102	9.25	715,587
2540			5.00	195,158	2.00	225,015	7.00	420,173

STAFFING SUMMARY 2019–20

General Fund

Function	Cert FTE 2019–20	Cert Budget 2019–20	Class FTE 2019–20	Class Budget 2019–20	Admin FTE 2019–20	Admin Budget 2019–20	Total FTE 2019–20	Total Budget 2019–20
2541			5.00	236,910	1.00	75,285	6.00	312,195
2542			56.50	2,008,662	0.25	17,124.00	56.75	2,025,786
2543			6.00	281,367			6.00	281,367
2545			0.50	26,452			0.50	26,452
2546			1.00	51,080			1.00	51,080
2547			6.00	310,501			6.00	310,501
2548			3.00	164,430			3.00	164,430
2549			2.00	102,180			2.00	102,180
2551			63.23	1,896,001	2.75	224,021	65.98	2,120,022
2572			1.25	58,331	0.50	34,248	1.75	92,579
2633			1.75	84,401	1.00	98,117	2.75	182,518
2641			5.00	238,566	2.00	222,020	7.00	460,586
2661			6.00	313,038	6.00	533,119	12.00	846,157
2670			1.00	38,231			1.00	38,231
2680			0.75	28,673			0.75	28,673
Total	595.41	37,360,379	430.30	13,637,408	58.80	6,218,263	1,084.51	57,216,050

STAFFING SUMMARY 2019–20

Federal, State & Local Funds

Function	Cert FTE 2019–20	Cert Budget 2019–20	Class FTE 2019–20	Class Budget 2019–20	Admin FTE 2019–20	Admin Budget 2019–20	Total FTE 2019–20	Total Budget 2019–20
1131	7.67	462,296					7.67	462,296
1140	1.00	66,787	3.91	103,874	0.20	22,453	5.11	193,114
1220			22.44	571,196			22.44	571,196
1228	0.80	45,513					0.80	45,513
1250	4.73	218,071	21.16	507,789			25.89	725,860
1272	10.34	556,921	39.39	984,232			49.73	1,541,153
1291	1.15	85,755	0.38	13,961			1.53	99,716
2112	1.75	105,765	4.69	116,941			6.44	222,706
2115			0.19	3,722			0.19	3,722
2119			0.30	11,166			0.30	11,166
2120			1.13	26,707			1.13	26,707
2122			2.25	55,988			2.25	55,988
2130			0.25	7,270			0.25	7,270
2142	1.00	59,800					1.00	59,800
2190	0.30	20,787	1.61	71,550			1.91	92,337
2210	0.50	31,374	0.50	11,244	1.00	135,478	2.00	178,096
2211	6.50	455,828	0.70	26,055	0.30	33,680	7.50	515,563
2213					0.50	59,862	0.50	59,862
2410			0.09	2,591			0.09	2,591
2521			0.50	24,125	0.50	34,248	1.00	58,373
2551			0.50	25,288			0.50	25,288
2641	0.80	59,669					0.80	59,669
3310			4.56	134,218			4.56	134,218
3360			1.75	66,451			1.75	66,451
Total	36.54	2,168,566	106.30	2,764,368	2.50	285,721	145.34	5,218,655

STAFFING SUMMARY 2019–20

Other Funds

Function	Cert FTE 2019–20	Cert Budget 2019–20	Class FTE 2019–20	Class Budget 2019–20	Admin FTE 2019–20	Admin Budget 2019–20	Total FTE 2019–20	Total Budget 2019–20
1132	3.00	192,328					3.00	192,328
2521			1.00	54,392			1.00	54,392
2574			4.25	149,386	1.00	68,496	5.25	217,882
3110			3.00	150,661	1.00	88,375	4.00	239,036
3120			42.24	976,993			42.24	976,993
3130			1.50	64,787			1.50	64,787
Total	3.00	192,328	51.99	1,396,219	2.00	156,871	56.99	1,745,418

All Funds

Function	Cert FTE 2019–20	Cert Budget 2019–20	Class FTE 2019–20	Class Budget 2019–20	Admin FTE 2019–20	Admin Budget 2019–20	Total FTE 2019–20	Total Budget 2019–20
Total	634.95	39,721,273	588.59	17,797,995	63.30	6,660,855	1,286.84	64,180,123

STAFFING SUMMARY 2018–19

General Fund

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

STAFFING SUMMARY 2018–19

General Fund

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

STAFFING SUMMARY 2018–19

Federal, State & Local Funds

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

STAFFING SUMMARY 2018–19

Other Funds

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

All Funds

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

BUDGET'S EFFECT ON TAXPAYERS

	2014–15	2015–16	2016–17	2017–18	2018–19	Projected 2019–20
<u>Tax Rates</u>						
Permanent Tax Rate per \$1,000 of AV	4.6412	4.6412	4.6412	4.6412	4.6412	4.6412
GO Bond Tax Rate per \$1,000 of AV	1.0066	1.1754	1.1754	1.1754	1.1754	1.1754
Local Option Tax Rate per \$1,000 of AV	-	-	-	-	-	-
 Average Assessed Value	 \$ 144,446	 \$ 149,037	 \$ 153,618	 \$ 159,022	 \$ 164,076	 \$ 169,491
Tax Burden	816	867	894	925	954	986

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

Measure 5 (M5 limits)

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

Measure 50 (M50 limit)

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

GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY (Continued)

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

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

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

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

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

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

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

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

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

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

BIENNIUM: A two-year period.

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

GLOSSARY (Continued)

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

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

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

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

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

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

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

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

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

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

GLOSSARY (Continued)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY (Continued)

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY (Continued)

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

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

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

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

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

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

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

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

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

MAGNET SCHOOL: A magnet program is a program in a public school that usually focuses on a special area of study, such as science, the performing arts, or career education. A magnet school is an entire school with a special focus. These programs and schools are designed to attract students from across a district.

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

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

GLOSSARY (Continued)

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

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

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

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

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

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

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

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

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

GLOSSARY (Continued)

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

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

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

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

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

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

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

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

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

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

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

GLOSSARY (Continued)

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

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

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

REQUIREMENT: An expenditure or net decrease to fund resources.

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

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

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

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

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

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

GLOSSARY (Continued)

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

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

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

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

TAXABLE MARKET VALUE: See “Assessed Value”.

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

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

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

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

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

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

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

ACRONYMS

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

ACRONYMS (Continued)

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

GATEHOUSE MEDIA

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PHONE (541) 485-1234

Legal Notice 0000129923

Legal Notice Advertising

SPRINGFIELD PUBLIC SCHOOL DISTRICT-19
640 A ST
SPRINGFIELD, OR 97477

AFFIDAVIT OF PUBLICATION

STATE OF OREGON, }
COUNTY OF LANE, } ss.

I, **Wendy Raz**, being first duly affirmed, depose and say that I am the Advertising Manager, or the principal clerk, of The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the aforesaid county and state; that the **NOTICE OF BUDGET COMMITTEE MEETING** printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the following issues:

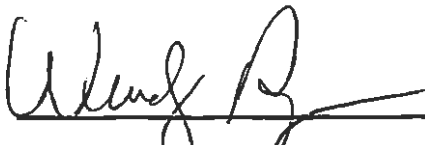
April 18, 2019
May 02, 2019

A public meeting of the Budget Committee of the Springfield School District, Lane, State of Oregon, to discuss the budget for the fiscal year July 1, 2019 to June 30, 2020, will be held at 640 A Street, Springfield, OR. The meeting will take place on May 9, 2019, at 6:00 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

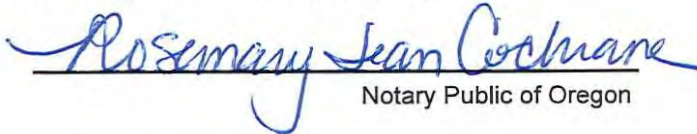
This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after May 10, 2019 at 640 A Street Springfield, OR, between the hours of 8:00 a.m. and 5:00 p.m.

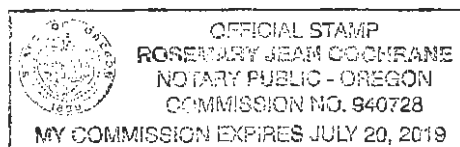
No. 129923 - May 2, 2019



Subscribed and affirmed to before me this May 02, 2019


Notary Public of Oregon

Account #: 17455
INVOICE: 0000129923
Case: May 9, 2019
Ad Price: \$110.00





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

**Media Advisory --
May 7, 2019**

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

SPRINGFIELD SCHOOL BOARD AND BUDGET COMMITTEE MEETING

The Springfield School District Board of Education and Budget Committee will hold a Budget Committee Meeting on Thursday, May 9, 2019 at 6:00 p.m. at the District Administration Center, 640 A Street, Springfield, to conduct formal discussions regarding the 2019-2020 budget. At that time the Superintendents budget message will be read. The 2019-2020 proposed budget document will be available during this time.

###

DATE – May 16, 2019

RESOLUTION TO APPROVE THE 2019-2020 BUDGET

BE IT HEREBY RESOLVED THAT:

1. The Springfield School District budget in the aggregate amount of \$199,191,817 be approved and that the permanent tax rate of \$4.6412 per \$1,000 of assessed value be assessed in support of the General Fund. This permanent rate is expected to raise \$26,158,778, and
2. A tax of \$7,421,053* is approved for the debt service fund for the purpose of the retirement of bonded debt owed by the School District.

SIGNED: _____

Budget Committee Chair person

5/16/2019
Date

ATTEST: _____

Superintendent of Schools
Springfield School District

5-16-19
Date

GATEHOUSE MEDIA

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

Legal Notice 0000135880

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SPRINGFIELD PUBLIC SCHOOL DISTRICT-19
640 A ST
SPRINGFIELD, OR 97477

AFFIDAVIT OF PUBLICATION

STATE OF OREGON, }
COUNTY OF LANE, } ss.

I, Ken Clements, being first duly affirmed, depose and say that I am the Advertising Manager, or the principal clerk, of The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the aforesaid county and state; that the **NOTICE OF BUDGET HEARING** printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the following issues:

May 30, 2019



Subscribed and affirmed to before me this May 30, 2019

Notary Public of Oregon

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Springfield School District Board of Directors will be held on June 10, 2019 at 6:45 pm at 640 A Street, Springfield, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2019 as approved by the Springfield School District's Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 640 A Street, Springfield, OR between the hours of 8:00 a.m. and 5:00 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year. If different, the major changes and their effect on the budget are:

Contact: Brett Yancey

Telephone: 541-726-3206

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

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS

	Actual Amount Last Year 2017-18	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance	\$54,343,029	\$27,180,148	\$22,173,944
Current Year Property Taxes, other than Local Option Taxes	31,513,540	11,936,815	33,208,778
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	30,987,026	33,583,822	37,536,195
Revenue from Intermediate Sources	1,547,818	1,996,126	1,740,000
Revenue from State Sources	82,842,293	81,560,239	88,866,051
Revenue from Federal Sources	11,690,876	12,233,425	12,144,353
Interfund Transfers	3,089,144	2,721,164	2,851,996
All Other Budget Resources	1,903,644	1,075,400	670,500
Total Resources	\$217,917,176	\$192,287,139	\$199,191,817

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$61,583,420	\$65,989,967	\$68,854,193
Other Associated Payroll Costs	57,757,928	64,076,779	67,945,557
Purchased Services	15,471,578	14,274,579	13,466,684
Supplies & Materials	10,228,899	10,041,334	11,556,032
Capital Outlay	27,024,023	5,115,361	4,058,002
Other Objects (except debt service & interfund transfers)	1,799,076	1,928,894	1,957,529
Debt Service*	12,765,564	13,304,097	13,684,366
Interfund Transfers*	3,739,276	2,935,127	2,851,996
Operating Contingency	0	979,405	3,722,357
Unappropriated Ending Fund Balance & Reserves	27,546,506	13,641,655	11,096,111
Total Requirements	\$217,917,170	\$192,287,139	\$199,191,817

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES

(FTE) BY FUNCTION

1000 Instruction	\$76,892,090	\$80,364,776	\$84,534,208
FTE	792.81	789.74	797.97
2000 Support Services	66,866,491	71,996,521	74,260,505
FTE	395.24	416.98	434.82
3000 Enterprise & Community Service	4,436,153	5,127,593	5,365,048
FTE	53.31	54.48	54.65
4000 Facility Acquisition & Construction	25,871,091	3,937,966	3,677,026
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	12,765,564	13,304,097	13,684,366
5200 Interfund Transfers*	3,739,276	2,935,127	2,851,996
6000 Contingency	0	979,405	3,722,357
7000 Unappropriated Ending Fund Balance	27,546,506	13,641,655	11,096,111
Total Requirements	\$217,917,170	\$192,287,139	\$199,191,817
Total FTE	1,241.36	1,261.20	1,286.84

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

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING **

The sources of financing remain consistent with prior years, although there has been an increase in the Oregon State School Fund support, as well as an increase in current year property tax. There is also an increase in the assessment of other funds for insurance. The statement of changes in activity reflect consistent instructional days with previous years (inflationary costs included), thereby slightly increasing personnel costs, as well as increased staffing. An increase has been added to the supply budgets. Consistent with the previous year, the District continues to implement the successful 2014 General Obligation Bond Measure, although this budget year there is a drop in the capital projects. Additionally, dedicated resources have been allocated to maintain General Fund reserve levels within current School Board Policy (4%).

PROPERTY TAX LEVIES

	Rate Or Amount Imposed	Rate Or Amount Imposed	Rate Or Amount Approved
Permanent Rate Levy (Rate Limit 4.6412 per \$1,000)	4.6412	4.6412	4.6412
Levy For General Obligation Bonds	\$7,052,631	\$7,052,631	\$7,421,053

STATEMENT OF INDEBTEDNESS

1. CURRENT DEBT

Account #: 17455
INVOICE: 0000135880
Case: June 10, 2019
Ad Price: \$460.00

FORM ED-1

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Local Option Levy			
Levy For General Obligation Bonds	\$7,052,631	\$7,052,631	\$7,421,053

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$104,664,111	\$0
Other Bonds	\$46,732,573	\$0
Other Borrowings	\$3,085,859	\$654,375
Total	\$154,482,543	\$654,375

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

2019-2020 BUDGET RESOLUTIONS

RELEVANT DATA:

The District began holding work sessions with the Budget Committee in December 2018 to discuss parameter and estimates for the 2019-20 fiscal year. All information from District stakeholders, Oregon Department of Education and the Oregon State Legislative process was used to construct the proposed operating budget for the Springfield School District. Following months of preparation, the 2019-2020 proposed budget was delivered to the Budget Committee on May 9, 2019.

During its second Budget Committee meeting on May 16, 2019, the Springfield School District Budget Committee approved the proposed budget for 2019-2020 without modification. Following the approval of the document, the Oregon State Legislature finalized the K-12 apportionment in its budgetary process, which generated \$996,485 in additional General Fund resources. The District's recommendation to the Board is to allocate these additional funds in three (3) primary areas:

- | | |
|---------------|--|
| • \$500,000 | Transfer to Technology Fund for future |
| replenishment | |
| • \$312,534 | Behavior Support and Mental Health |
| • \$183,951 | School Based Supplies & Materials |

These are the only modifications being proposed.

Brett Yancey will be available at the meeting for additional questions.

RECOMMENDATION:

It is recommended that the Board of Directors adopt the 2019-2020 Budget Resolution as presented on the attached sheet.

Submitted by:

Brett M. Yancey
Chief Operations Officer

Recommended by:

Bruce Smolnisky
Superintendent

2019-2020 BUDGET RESOLUTIONS

BE IT RESOLVED that the Board of Directors of the Springfield School District hereby adopts the budget for the fiscal year 2019-20 in the sum of \$200,688,302 now on file at the Springfield School District Administration Office.

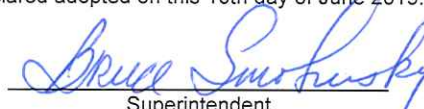
BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2019, and for the purposes shown below are hereby appropriated:

General Fund		Bond Fund	
Instruction	\$ 67,955,745	Instruction	\$ 1,880,000
Support Services	45,850,465	Support Services	385,862
Facilities Acq & Const	700,086	Construction	220,000
Debt Service	12,288	* Unappropriated Fund Balance	1,658,726
Transfers	3,351,996	Total	\$ 4,144,588
Contingencies	1,000,000		
* Unappropriated Fund Balance	4,361,953	Capital Projects Fund	
Total	\$ 123,232,533	Support Services	\$ 30,000
		Facilities Acq & Const	1,670,000
Debt Service Fund		Contingencies	122,357
Debt Service	\$ 13,054,605	Total	\$ 1,822,357
* Unappropriated Fund Balance	1,086,294		
Total	\$ 14,140,899	Insurance Fund	
		Support Services	\$ 21,680,133
Federal, State and Local Programs		Contingencies	2,000,000
Instruction	\$ 10,692,082	* Unappropriated Fund Balance	-
Support Services	4,967,605	Total	\$ 23,680,133
Community Services	692,328		
Facilities Acq & Const	1,086,940	Internal Printing/Duplicating Fund	
Debt Service	588,700	Support Services	\$ 926,504
Contingencies	500,000	Debt Service	28,773
* Unappropriated Fund Balance	2,386,128	* Unappropriated Fund Balance	36,320
Total	\$ 20,913,783	Total	\$ 991,597
Nutrition Services Fund		Early Voluntary Retirement Fund	
Community Services	\$ 4,672,920	Support services	\$ 800,000
* Unappropriated Fund Balance	667,835	* Unappropriated Fund Balance	450,000
Total	\$ 5,340,755	Total	\$ 1,250,000
Student Body Activities		Total Appropriations	
Instruction	\$ 2,504,000	Total Appropriations	\$ 189,592,191
Contingency	600,000	Total Unappropriated Funds	\$ 11,096,111
* Unappropriated Fund Balance	409,000	TOTAL ADOPTED BUDGET	\$ 200,688,302 *
Total	\$ 3,513,000		
		* Unappropriated Ending Fund Balances are <u>not</u> appropriated.	
Co-Curricular Fund			
Instruction	\$ 1,618,801		
* Unappropriated Fund Balance	39,856		
Total	\$ 1,658,657		

BE IT RESOLVED that the Board of Directors of the Springfield School District hereby imposes the taxes provided for in the adopted budget at the rate of \$4.6412 per \$1,000 of assessed value for operations; and in the amount of \$7,421,053 for bonds; and that these taxes are hereby imposed and categorized for tax year 2019-20 upon the assessed value of all taxable property within the district.

	Education Limitation	Excluded From Limitation
General Fund.....	\$4.6412/\$1000	
Debt Service Fund.....		\$ 7,421,053

The above resolution statements were approved and declared adopted on this 10th day of June 2019.


Superintendent


Board Chair

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JUN 11 2019

**Notice of Property Tax and Certification of Intent to Impose a
Tax on Property for Education Districts**
To assessor of _____ Lane _____ County

**FORM ED-50
2019-2020**

☐ Check here if this is an amended form.

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions booklet.

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

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

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

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits	
		Rate —or— Dollar Amount	
1. Rate per \$1,000 levied (within permanent rate limit).....1		4.6412	Excluded from Measure 5 Limits
2. Local option operating tax.....2			Dollar Amount of Bond Levy
3. Local option capital project tax.....3			
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....4a			\$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001.....4b			\$7,421,053
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....4c			\$7,421,053

PART II: RATE LIMIT CERTIFICATION

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

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

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

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

Form ED-50 (continued on next page)

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

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

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LA. COUNTY
ASSESSMENT & TAXATION