
Jonathan Edmonds, Chair
Jennifer Traeger, Vice Chair
Janet Allanach
Tom Buchholz
Lori McLaughlin
Shelly Nealon
Ervin Stadel

SILVER FALLS SCHOOL DISTRICT 4J

**BUDGET COMMITTEE
MEETING**

Scott Drue, Supt.
Dan Busch, Assistant Supt.
Dana Pedersen Spec. Svcs. Dir.
Jennifer Hannan, Teaching &
Learning Dir.
Steve Nielsen, Business Mgr.

Thursday, May 2, 2019

6:00 PM

**Silverton Community Center
421 South Water Street
Silverton, OR 97381**

A G E N D A

1. Call Meeting to order and note attendance
2. Review and approve minutes of April 11, 2019 meeting
3. Supplemental documents and responses to Budget Committee requests
4. School Profiles and Budget Worksheets
5. Public Comment
6. Discussion
7. Action Item
 - a. Consideration of the proposed Silver Falls School District Budget for fiscal year 2019-20
8. Adjourn

The Silver Falls School District 4J, in compliance with the Americans with Disabilities Act of 1990 (ADA), will provide an assisted listening system (ALS) upon request. Please contact the District Administration Office at (503) 873-5303 forty-eight (48) hours in advance so arrangements can be completed.

VISITORS: Meetings of the school board are for the members to conduct official district business. All meetings are open to the public, except executive sessions which may be called according to Oregon law. Members of the public desiring to address the board are asked to contact the superintendent at least one week in advance of the meeting. If you wish to speak to the board, please give your name to the secretary, and the chairperson will provide you time under audience with visitors. Large groups are asked to designate a primary spokesperson.

*All items under consent agenda are adopted by a single motion, unless a member of the board or the superintendent requests that such item be removed from the consent agenda and voted upon separately.



612 Schlador Street • Silverton, OR 97381 • Phone: (503)873-5303 • Fax: (503)873-2936

April 26, 2019

Dear Budget Committee Members:

The agenda for the May 2, 2019 Budget Committee meeting is now posted on Boardbook at this link --

<https://v3.boardbook.org/Public/PublicHome.aspx?ak=1001904>

Remember, this meeting will begin at **6:00 p.m.** in the library at Silverton High School. Please bring your budget committee member notebooks to the meeting.

All department and school budget worksheets as well as the proposed 2019-20 budget are on Boardbook for your review. Note the supplemental documents as well. These address the requests from the April 11 meeting. Steve and I will review these toward the beginning of the agenda. The draft minutes will be placed on Boardbook for your review by the end of the day Monday, April 29. Approval of the minutes is an early action item on the agenda.

You will receive hard copies of all documents on May 2 to be inserted into your budget committee notebooks. We are happy to provide hard copies to any of you prior to the meeting. Please contact Debbie and she will make that happen. She can be reached at 503 873-5303 or valoff_debbie@silverfalls.k12.or.us.

Please let Debbie know if you are unable to attend the meeting. We need 8 of 14 members in attendance for a quorum.

See you on May 2 at 6:00 p.m. in the library at Silverton High School.

Andy Bellando
Superintendent

AB/dv

SILVER FALLS SCHOOL DISTRICT 4J
BUDGET COMMITTEE MEETING MINUTES

April 11, 2019
7:00 p.m.
Silverton High School Library

Attendance: Budget Committee members present were Charles Baldwin, Jacob Clotfelter, Aaron Koch, Peter Matzka, Kurt Metzger, Robin Welch, Tom Buchholz, Jonathan Edmonds, Shelly Nealon, Tim Roth, Jennifer Traeger, and Ron Valoff. Betty Jo Steele and Erv Stadeli were absent. Also present were Andy Bellando, Superintendent; Dandy Stevens, Assistant Superintendent, Jennifer Hannan, Teaching and Learning Director, Steve Nielsen, Business Manager; Dana Pedersen, Special Services Director and Debbie Valoff, Superintendent Secretary.

Tom Buchholz called the Budget Committee Organizational Meeting to order at 7:00 pm.

ORGANIZATION

Chair: Tom Buchholz asked for nominations for presiding officer of the Budget Committee. Ron Valoff nominated Aaron Koch for Chair of the Budget Committee. Kurt Metzger seconded. There being no further nominations, Aaron Koch was elected presiding officer. All were in favor except Shelly Nealon.

Vice Chair: Aaron Koch then presided as Chair and called for nominations for Vice Chair of the Budget Committee. Kurt Metzger nominated Jacob Clotfelter as Vice Chair. Jennifer Traeger seconded. There were no other nominations. All were in favor to elect Jacob Clotfelter as Vice Chair.

Welcome: Chairman Koch then turned the meeting over to the budget officer, Andy Bellando. Mr. Bellando thanked the Budget Committee members for continuing to serve and welcomed Peter Matzka. He then read the Superintendent's Budget Message. There were questions from the Budget Committee members. The committee requested data on class sizes. Superintendent Bellando agreed to have the data compiled for the next Budget Committee meeting in May.

Duties: Chairman Koch reviewed the duties and responsibilities of the Budget Committee.

Proposed District Budget: Steve Nielsen reviewed the slide presentation of the proposed budget. He also reviewed the supplemental documents and the proposed budget. The committee asked clarifying questions.

Budget Worksheets: Drew Hinds, Technology Director and Suzie McMullin, Help Desk Manager explained to the committee what the technology department's role is within the District. They then reviewed their department budget worksheets.

Dana Pedersen, Special Services Director, explained her duties in the District. She reviewed her department budget worksheets and explained the increase. There were clarifying questions by the committee.

Jennifer Hannan, Teaching and Learning Director, reviewed her budget worksheets and discussed the need for the purchase of the new social studies curriculum.

Dandy Stevens, Assistant Superintendent, reviewed her department budget worksheets.

Lorin Stanley, Maintenance and Facility Director, reviewed his department budget worksheets. He explained his request for an additional department hire and other increases. The committee asked clarifying questions and requested additional data on site maintenance costs in time for the May 2 Budget Committee meeting.

Chairman Koch noted that the time is 10:00 p.m. He suggested that the two remaining departments, Business and District Administration, be moved to the meeting in May.

Public Comment: Chairman Koch reviewed the Guidelines for Public Comment. He then asked for public comment. No audience members shared comments with the budget committee.

OTHER BUSINESS AND FUTURE AGENDA ITEMS

Next Meeting: The next meeting is scheduled for May 2. There was discussion about starting the meeting earlier to allow time for Andy Bellando and Steve Nielsen to present their department budgets and since tonight's meeting ran longer than anticipated. The committee agreed on a start time of 6:00 p.m. The committee asked for an extra effort to be made to get the revised meeting time out to the public.

Other Business: The committee asked questions and discussed various topics related to the 2019-20. draft budget and budget committee process.

Adjourn: No further business was brought before the Budget Committee, Chairman Koch adjourned the meeting at 10:26 p.m.

Chairman of the Budget Committee

Superintendent-Clerk

SILVER FALLS SCHOOL DISTRICT 4J
GENERAL FUND FACILITIES/MAINTENANCE BUDGET BY SCHOOL
FISCAL YEAR 2019-20

<u>School -----></u> <i>Square Footage -----></i>	Butte Creek	C. Howell	Evergreen	Mark Twain	Pratum	Robert Frost	Scotts Mills	Silver Crest	Victor Point	Silverton MS	Silverton HS	Totals
	36,260	19,600	8,800	43,720	11,085	53,104	25,256	24,788	26,017	80,698	262,200	591,528
Type of Expenditure												
Electricity (325)	\$ 35,000	\$ 10,400	\$ 4,000	\$ 18,500	\$ 3,500	\$ 40,000	\$ 17,500	\$ 15,000	\$ 22,500	\$ 55,000	\$ 208,000	\$ 429,400
Fuel (326)	9,000	9,000	2,000	16,000	4,500	10,000	7,000	9,000	5,500	20,000	55,000	147,000
Water/Sewer (327)	2,382	-	-	9,500	-	12,500	1,300	-	-	15,000	21,000	61,682
Garbage (328)	3,000	3,000	1,300	7,000	1,600	5,200	2,800	1,500	2,500	10,000	16,000	53,900
Total Utilities	\$ 49,382	\$ 22,400	\$ 7,300	\$ 51,000	\$ 9,600	\$ 67,700	\$ 28,600	\$ 25,500	\$ 30,500	\$ 100,000	\$ 300,000	\$ 691,982
Other Ongoing Maintenance												
Custodial Services	\$ 96,322	\$ 77,321	\$ 23,372	\$ 142,154	\$ 22,372	\$ 148,840	\$ 79,545	\$ 76,202	\$ 71,283	\$ 181,316	\$ 538,864	\$ 1,457,591
Security Alarm Monitoring (329)	701	377	323	377	323	377	1,200	635	377	600	1,800	7,090
Water Testing/Back Flow (329)	1,158	1,582	1,798	100	2,132	100	50	2,110	1,698	250	810	11,788
Annual Maintenance (322)	1,620	-	1,450	3,375	-	1,335	460	1,250	335	4,298	23,623	37,746
Total Other	\$ 99,801	\$ 79,280	\$ 26,943	\$ 146,006	\$ 24,827	\$ 150,652	\$ 81,255	\$ 80,197	\$ 73,693	\$ 186,464	\$ 565,097	\$ 1,514,215
Total Utilities & Annual Maintenance Costs	\$ 149,183	\$ 101,680	\$ 34,243	\$ 197,006	\$ 34,427	\$ 218,352	\$ 109,855	\$ 105,697	\$ 104,193	\$ 286,464	\$ 865,097	\$ 2,206,197
<i>Cost per square foot</i>	<i>\$4.11</i>	<i>\$5.19</i>	<i>\$3.89</i>	<i>\$4.51</i>	<i>\$3.11</i>	<i>\$4.11</i>	<i>\$4.35</i>	<i>\$4.26</i>	<i>\$4.00</i>	<i>\$3.55</i>	<i>\$3.30</i>	<i>\$3.73</i>
Current Enrollment as of 4/1/19	301	183	84	331	75	422	153	136	223	450	1,299	3,657
<i>Cost per Student</i>	<i>\$496</i>	<i>\$556</i>	<i>\$408</i>	<i>\$595</i>	<i>\$459</i>	<i>\$517</i>	<i>\$718</i>	<i>\$777</i>	<i>\$467</i>	<i>\$637</i>	<i>\$666</i>	<i>\$603</i>
2019-20 Maintenance Projects	\$ 2,750	\$ 25,300	\$ 25,500	\$ 110,700	\$ -	\$ 36,100	\$ 44,700	\$ 42,500	\$ 47,000	\$ 114,000	\$ 59,900	\$ 508,450
General Fund Grand Total Maintenance/Projects	\$ 151,933	\$ 126,980	\$ 59,743	\$ 307,706	\$ 34,427	\$ 254,452	\$ 154,555	\$ 148,197	\$ 151,193	\$ 400,464	\$ 924,997	\$ 2,714,647

Specific To Building Listed Below:

Butte Creek: Replace Roofing on Freezer Box

Central Howell: Strategic Siding Replacement & Replace Sidewalk Front of Building/Tree Removal

Evergreen: Install Evac Doors on Covered Play Structure, and Complete Perimeter Fencing Around Fields

Mark Twain: Replace Intercom/Clock System, Patch AC Bus Lane and AC Sidewalk 5,000 SQ Ft., Replace Dishwasher System, Install Floor Sy stem in Locker Room for Storage, Replace Carpeting Impacted by Seismic Project, Replace Walk in Cooler .

Pratum: No other Maintenance Projects this year

Robert Frost: Replace Siding and Windows on Modular Classroom, Add Electrical Circuits for 12 OH Projectors, Replace one exterior Basket ball Backboard System, Investigate & Repair Possible Drain Tile Break

Scotts Mills: Strategic Siding and Window Replacement, Replace Failed Heat Pumps Rooms 9 & 10

Silver Crest: Pave Parking Area ADA & Bus Lane

Victor Point: Replace three sets of Double Doors

Silverton Middle School: Install Buzz Entry System, Replace Main Entry Doors and NW Entry Doors, Strategic Roof Patching, Install Gym Divider Curtan, Replace Dishwasher System, Install Garbage Disposal in Kitchen, Strategic Skim Patch Parking lot Area.

Silverton High School: Replace Garage Doors/Openers in TLC House, Install Sidewalk from S. Exit Area A, Install Fencing Around New Gravel Parking Lot

Silver Falls School District
2018-19 Enrollment Data by Grade

February, 2019

High School (9-12)

Smallest – 10 (AP Calculus)

Largest – 39 (Choir)

Mean – 26

Median – 25

Mode – 23

Middle School (6-8)

Smallest -- 10 (Art)

Largest – 39 (PE)

Mean – 23.2

Median – 22

Mode -- 23

Elementary (1-5)

Smallest – 11

Largest – 35

Mean – 22.4

Median – 23

Mode – 28

Kindergarten

Smallest – 9

Largest – 25

Mean – 17

Median – 17

Mode – 18

Budget Committee
Department and School Worksheet
Presentation Schedule
May 2, 2019

- | | |
|---------------------------------|---|
| 1. Andy Bellando | Superintendent and School Board |
| 2. Steve Nielsen | Business Services |
| 3. Mark Hannan | Silver Crest School and District Programs |
| 4. Dustin Hoehne | Central Howell/Pratum Schools |
| 5. Kirstin Jorgensen | Scotts Mills School |
| 6. Leslie Roache | Robert Frost School |
| 7. Greg Kaatz | Mark Twain Elementary School |
| 8. Jamie McCarty | Victor Point and Evergreen Schools |
| 9. Kevin Palmer | Butte Creek School |
| 10. Brett Davisson | Silverton Middle School |
| 11. Wade Lockett and James Rise | Silverton High School and Silverton High School Athletics |



Butte Creek School - Grades K-8

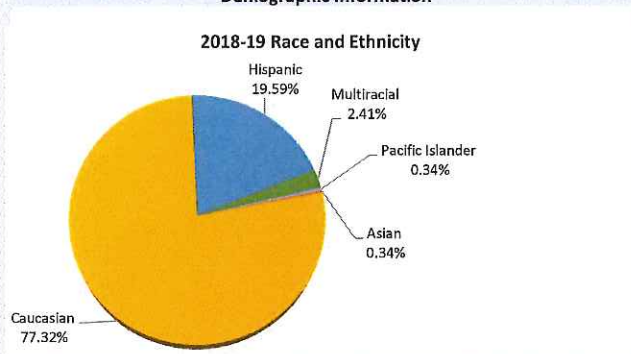
37569 S Hwy 213
Mt. Angel, Oregon 97362
Principal: Kevin Palmer

Enrollment History and Projections

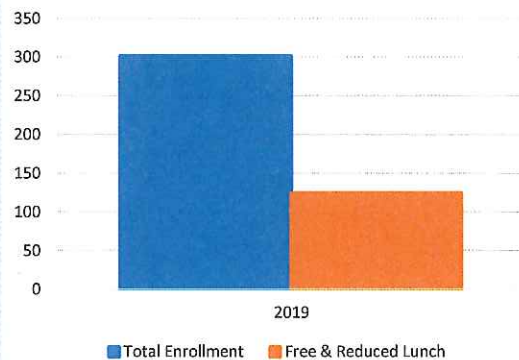
Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
314	310	301	304

	2016-17	2017-18	2018-19
Students with Disabilities	16%	16%	13%
English Language Learners	8%	12%	15%
Talented and Gifted	6%	5%	3%

Demographic Information



2018-19 Free & Reduced Lunch (vs. Total Enrollment)



DISTRICT SPECIAL EDUCATION PROGRAMS: Structured Learning Program (SLP)

Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projected
Salaries & Benefits	\$ 1,822,562	\$ 2,020,082	\$ 1,991,959	\$ 2,115,843
Purchased Services	\$ 8,648	\$ 7,844	\$ 34,750	\$ 32,200
Supplies and Materials	\$ 42,514	\$ 40,847	\$ 52,597	\$ 25,015
Capital Outlay	\$ -	\$ -	\$ 10,000	\$ -
Other Objects	\$ 823	\$ 783	\$ 500	\$ 500
Contingency/Reserve			\$ 103,565	\$ 70,000
Total	\$ 1,874,547	\$ 2,069,556	\$ 2,193,371	\$ 2,243,558

* Butte Creek is a Title 1-A School

**BUTTE CREEK
SCHOOL PROFILE**
Grade Levels Served: K - 8

Student/Teacher Ratio (n:1) 23.2

LICENSED CLASSROOM STAFF		
APRIL 1, 2019		
FTE	GRADE	# STUDENTS
2.00	K	25
2.00	1	33
1.00	2	30
1.00	3	29
2.00	4	46
5.00	5-8	131
	K-2 SLP	7
13.00	TOTAL	301

Student/Teacher Ratio (n:1) 23.4

LICENSED CLASSROOM STAFF		
PROJECTED 2019-20		
FTE	GRADE	# STUDENTS
2.00	K	25
1.00	1	25
2.00	2	40
1.00	3	30
1.00	4	29
6.00	5-8	147
	K-2 SLP	8
13.00	TOTAL	304

OTHER LICENSED STAFF	
APRIL 1, 2019	
	FTE
Administrators(s)	1.00
Counselor	1.00
Media	
Music	
Physical Education*	2.00
Remediation	
TOTAL	4.00

OTHER LICENSED STAFF	
PROJECTED 2019-20	
	FTE
Administrators(s)	1.00
Counselor	1.00
Media	
Music	
Physical Education*	2.00
Remediation	
TOTAL	4.00

CLASSIFIED STAFF	
APRIL 1, 2019	
	Hours
Education Assistants	15.00
Secretaries	15.00
Clerical Assistant	
Detention Monitor	7.00
Media Assistant	11.00
Security	
TOTAL	48.00

CLASSIFIED STAFF	
PROJECTED 2019-20	
	Hours
Education Assistants	18.00
Secretaries	15.00
Clerical Assistant	
Detention Monitor	7.00
Media Assistant	11.00
Security	
TOTAL	51.00

*1.0 FTE paid for by State P.E. Grant

DISTRICT FUNDED STAFF		
PROJECTED 2019-20		
OTHER LICENSED STAFF		
	FTE	
Special Education LRC	1.00	
Special Education SLP	1.00	
English Language Teacher	1.00	
Federal Title 1 Teacher	0.70	
TOTAL	3.70	

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER CLASSIFIED STAFF	
	HOURS
Special Education Assistants	35.00
Custodians	12.00
Russian Class Coordinator	3.00
English Language Assistant	7.00
TOTAL	57.00



Central Howell - Grades K-8

8832 Silverton Rd. NE
 Silverton, Oregon 97381
 Principal: Dustin Hoehne

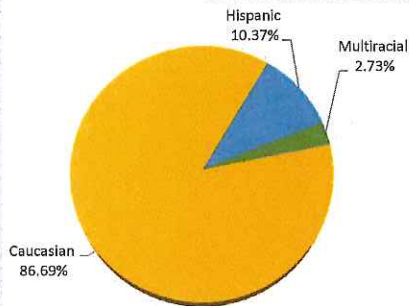
Enrollment History and Projections

Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
184	181	183	176

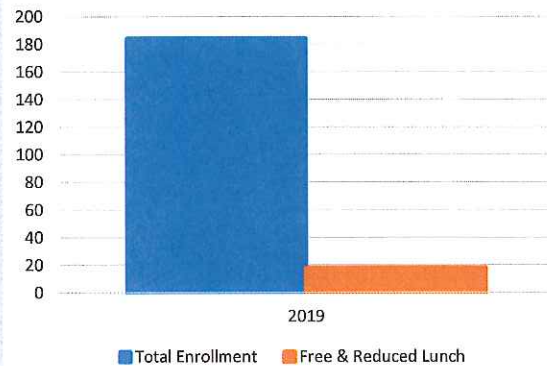
	2016-17	2017-18	2018-19
Students with Disabilities	9%	9%	10%
English Language Learners	2%	2%	4%
Talented and Gifted	5%	4%	3%

Demographic Information

2018-19 Race and Ethnicity



2018-19 Free & Reduced Lunch (vs. Total Enrollment)



Financial Data:

Salaries & Benefits
 Purchased Services
 Supplies and Materials
 Capital Outlay
 Other Objects
 Contingency/Reserve
Total

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projected
Salaries & Benefits	\$ 895,083	\$ 862,267	\$ 1,051,193	\$ 1,170,215
Purchased Services	\$ 4,045	\$ 4,190	\$ 30,000	\$ 41,000
Supplies and Materials	\$ 46,969	\$ 25,757	\$ 29,897	\$ 24,750
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Other Objects	\$ 358	\$ 593	\$ 650	\$ 650
Contingency/Reserve			\$ 71,000	\$ 73,105
Total	\$ 946,455	\$ 892,806	\$ 1,182,740	\$ 1,309,720

**CENTRAL HOWELL
SCHOOL PROFILE
Grade Levels Served: K - 8**

Student/Teacher Ratio (n:1) 26.1

LICENSED CLASSROOM STAFF		
APRIL 1, 2019		
FTE	GRADE	# STUDENTS
1.00	K	22
4.00	1-5	102
2.00	6-8	59
7.00	TOTAL	183

Student/Teacher Ratio (n:1) 25.1

LICENSED CLASSROOM STAFF		
PROJECTED 2019-20		
FTE	GRADE	# STUDENTS
1.00	K	24
4.00	1-5	104
2.00	6-8	48
7.00	TOTAL	176

OTHER LICENSED STAFF	
APRIL 1, 2019	
	FTE
Administrators(s)	0.40
Counselor	0.39
Media	0.00
Music	0.45
Physical Education	0.00
Remediation	0.00
TOTAL	1.24

OTHER LICENSED STAFF	
PROJECTED 2019-20	
	FTE
Administrators(s)	0.40
Counselor	0.39
Media	0.00
Music	0.45
Physical Education	0.68
Remediation	0.00
TOTAL	1.92

CLASSIFIED STAFF	
APRIL 1, 2019	
	FTE
Education Assistants	25.50
Secretary	8.00
Clerical Assistant	0.00
Detention Monitor	0.00
ESL Assistant	1.50
Media Assistant	0.00
Security	0.00
TOTAL	35.00

CLASSIFIED STAFF	
PROJECTED 2019-20	
	HOURS
Education Assistants	25.50
Secretary	8.00
Clerical Assistant	0.00
Detention Monitor	0.00
ESL Assistant	1.50
Media Assistant	0.00
Security	0.00
TOTAL	35.00



DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER LICENSED STAFF	
	FTE
Special Education LRC	0.80
TOTAL	0.80

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER CLASSIFIED STAFF	
	HOURS
ESL Assistant	1.50
Custodian	8.00
Special Education Assistant	6.00
TOTAL	15.50



Evergreen School - Grade K-8

3727 Cascade Hwy NE
 Silverton, Oregon 97381
 Principal: Jamie McCarty

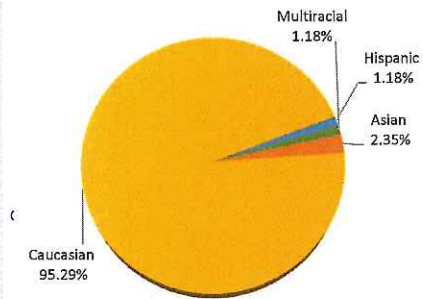
Enrollment History and Projections

Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
83	84	84	85

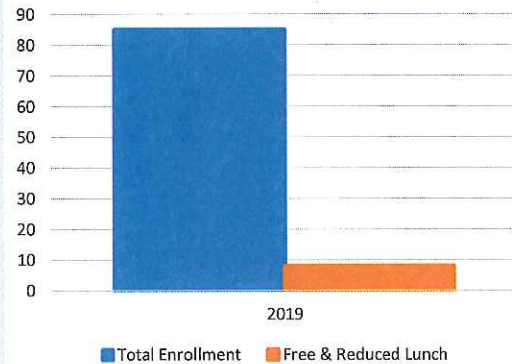
	2016-17	2017-18	2018-19
Students with Disabilities	10%	10%	9%
English Language Learners	0%	0%	0%
Talented and Gifted	7%	6%	5%

Demographic Information

2018-19 Race and Ethnicity



2018-19 Free & Reduced Lunch (vs. Total Enrollment)



Financial Data:

Salaries & Benefits
 Purchased Services
 Supplies and Materials
 Capital Outlay
 Other Objects
 Contingency/Reserve
Total

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projected
Salaries & Benefits	\$ 483,726	\$ 513,316	\$ 549,438	\$ 609,283
Purchased Services	\$ 1,839	\$ 2,032	\$ 10,120	\$ 12,951
Supplies and Materials	\$ 9,639	\$ 11,320	\$ 19,644	\$ 29,200
Capital Outlay	\$ -	\$ -	\$ -	
Other Objects	\$ 60	\$ 50	\$ 300	\$ 300
Contingency/Reserve			\$ 63,344	\$ 49,044
Total	\$ 495,264	\$ 526,718	\$ 642,846	\$ 700,778

**EVERGREEN
SCHOOL PROFILE**
Grade Levels Served: K - 8

Student/Teacher Ratio (n:1) 21.0

LICENSED CLASSROOM STAFF		
APRIL 1, 2019		
FTE	GRADE	# STUDENTS
1.00	K-1	18
1.00	2-3	19
1.00	4-5	19
1.00	6-8	28
4.00	TOTAL	84

Student/Teacher Ratio (n:1) 21.3

LICENSED CLASSROOM STAFF		
PROJECTED 2019-20		
FTE	GRADE	# STUDENTS
1.00	K-1	20
1.00	2-3	18
1.00	4-5	23
1.00	6-8	24
4.00	TOTAL	85

OTHER LICENSED STAFF	
APRIL 1, 2019	
	FTE
Administrators(s)	0.25
Counselor	0.19
Media	
Music	
Physical Education*	
Remediation	
TOTAL	0.44

OTHER LICENSED STAFF	
PROJECTED 2019-20	
	FTE
Administrators(s)	0.25
Counselor	0.19
Media	
Music	
Physical Education*	
Remediation	
TOTAL	0.44

CLASSIFIED STAFF	
APRIL 1, 2019	
	Hours
Education Assistants	14.50
Secretaries	1.20
Clerical Assistant	
Detention Monitor	
Media Assistant	
Security	
TOTAL	15.70

CLASSIFIED STAFF	
PROJECTED 2019-20	
	Hours
Education Assistants	16.50
Secretaries	1.20
Clerical Assistant	
Detention Monitor	
Media Assistant	
Security	
TOTAL	17.70

DISTRICT FUNDED STAFF		
PROJECTED 2019-20		
OTHER LICENSED STAFF		
		FTE
Special Education LRC		1.00
TOTAL		1.00

DISTRICT FUNDED STAFF		
PROJECTED 2019-20		
OTHER CLASSIFIED STAFF		
		HOURS
Special Education Assistants		3.00
Custodians		2.24
TOTAL		5.24



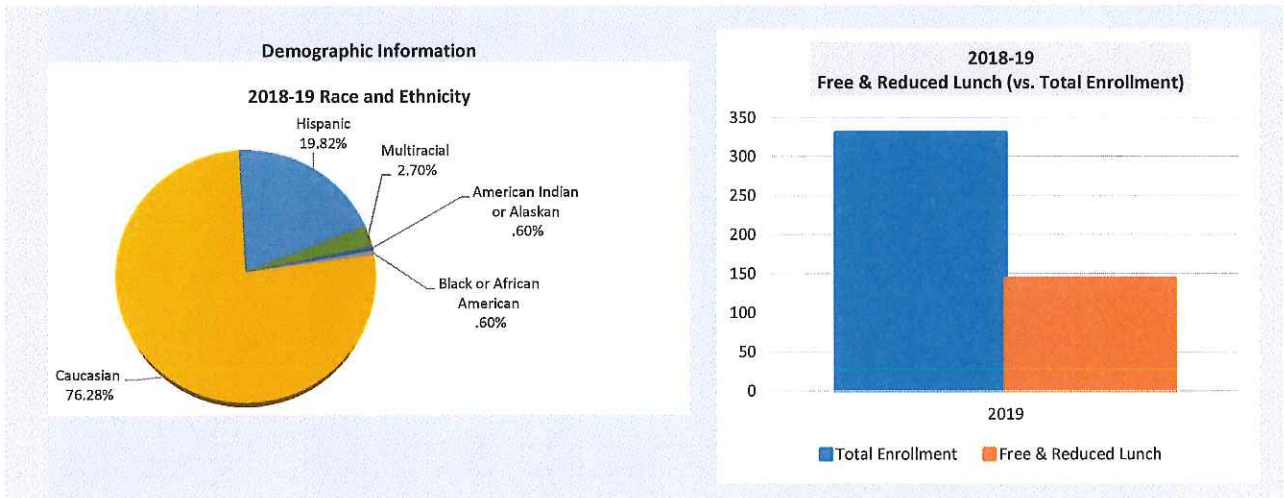
Mark Twain - Grades K-2

425 N. Church St.
 Silverton, Oregon 97383
 Principal: Greg Kaatz

Enrollment History and Projections

Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
312	342	331	345

	2016-17	2017-18	2018-19
Students with Disabilities	10%	6%	6%
English Language Learners	10%	11%	12%
Talented and Gifted	0%	0%	0%



Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projected
Salaries & Benefits	\$ 1,822,562	\$ 2,020,082	\$ 2,275,211	\$ 2,326,767
Purchased Services	\$ 8,648	\$ 7,844	\$ 25,600	\$ 28,600
Supplies and Materials	\$ 42,514	\$ 40,847	\$ 34,000	\$ 32,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Other Objects	\$ 823	\$ 783	\$ -	\$ -
Contingency/Reserve			\$ 1,709	
Total	\$ 1,874,547	\$ 2,069,556	\$ 2,336,520	\$ 2,387,367

* Mark Twain is a Title 1-A School

**MARK TWAIN ELEMENTARY
SCHOOL PROFILE
Grade Levels Served: K - 2**

Student/Teacher Ratio (n:1) 22.1

LICENSED CLASSROOM STAFF		
APRIL 1, 2019		
FTE	GRADE	# STUDENTS
6.00	K	112
5.00	1	106
4.00	2	113
15.00	TOTAL	331

Student/Teacher Ratio (n:1) 23.0

LICENSED CLASSROOM STAFF		
PROJECTED 2019-20		
FTE	GRADE	# STUDENTS
6.00	K	120
1.00	1 and 2 Blend	25
4.00	1	100
4.00	2	100
15.00	TOTAL	345

OTHER LICENSED STAFF	
APRIL 1, 2019	
	FTE
Administrators(s)	1.00
Counselor	1.00
English Second Language	
Media	
Music	
Physical Education*	1.00
Intervention	
TOTAL	3.00

OTHER LICENSED STAFF	
PROJECTED 2019-20	
	FTE
Administrators(s)	1.00
Counselor	1.00
English Second Language	
Media	
Music	
Physical Education*	1.00
Intervention	
TOTAL	3.00

CLASSIFIED STAFF	
APRIL 1, 2019	
	HOURS
Education Assistants	53.00
Secretaries	16.00
Clerical Assistant	7.50
Detention Monitor	
ESL Assistant	
Media Assistant	7.00
Special Projects	2.00
TOTAL	85.50

CLASSIFIED STAFF	
PROJECTED 2019-20	
	HOURS
Education Assistants	53.00
Secretaries	16.00
Clerical Assistant	7.50
Detention Monitor	
ESL Assistant	
Media Assistant*	7.00
Special Projects	2.00
TOTAL	85.50

*Paid for by State P.E. Grant

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER LICENSED STAFF	
	FTE
Special Education LRC	1.00
Federal Title 1 Teacher	0.60
English Language Teacher	1.00
TOTAL	2.60

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER CLASSIFIED STAFF	
	HOURS
Special Education LRC Assistant	28.00
Federal Title 1 Assistant	4.00
English Language Assistant	7.00
Custodian	16.00
TOTAL	55.00



Pratum School - Grades 1-8

8995 Sunnyview Rd. NE
Salem, Oregon 97303
Principal: Dustin Hoehne

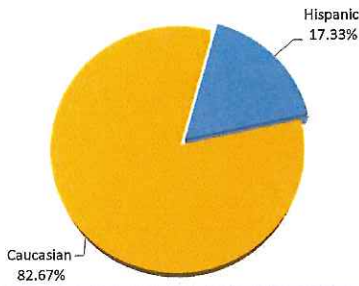
Enrollment History and Projections

Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
72	75	75	73

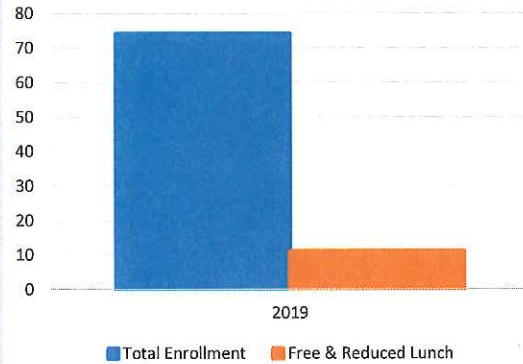
	2016-17	2017-18	2018-19
Students with Disabilities	18%	19%	15%
English Language Learners	4%	3%	5%
Talented and Gifted	14%	12%	8%

Demographic Information

2018-19 Race and Ethnicity



2018-19 Free & Reduced Lunch (vs. Total Enrollment)



Financial Data:

Salaries & Benefits
Purchased Services
Supplies and Materials
Capital Outlay
Other Objects
Contingency/Reserve
Total

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projected
Salaries & Benefits	\$ 454,911	\$ 487,119	\$ 518,098	\$ 542,306
Purchased Services	\$ 4,474	\$ 2,037	\$ 18,400	\$ 19,400
Supplies and Materials	\$ 9,157	\$ 12,389	\$ 26,147	\$ 26,147
Capital Outlay	\$ -	\$ -	\$ -	
Other Objects	\$ 335	\$ 298	\$ 200	\$ 200
Contingency/Reserve			\$ 60,500	\$ 30,006
Total	\$ 468,877	\$ 501,843	\$ 623,345	\$ 618,059

**PRATUM
SCHOOL PROFILE
Grade Levels Served: 1 - 8**

Student/Teacher Ratio (n:1) 25.0

LICENSED CLASSROOM STAFF		
APRIL 1, 2019		
FTE	GRADE	# STUDENTS
1.00	1-2	15
1.00	3-5	26
1.00	6-8	34
3.00	TOTAL	75

Student/Teacher Ratio (n:1) 24.3

LICENSED CLASSROOM STAFF		
PROJECTED 2019-20		
FTE	GRADE	# STUDENTS
1.00	1-2	17
1.00	3-5	28
1.00	6-8	28
3.00	TOTAL	73

OTHER LICENSED STAFF	
APRIL 1, 2019	
	FTE
Administrators(s)	0.20
Counselor	0.11
Media	
Music	0.15
Physical Education	0.15
Remediation	
TOTAL	0.61

OTHER LICENSED STAFF	
PROJECTED 2019-20	
	FTE
Administrators(s)	0.20
Counselor	0.11
Media	
Music	0.15
Physical Education	0.25
Remediation	
TOTAL	0.71

CLASSIFIED STAFF	
APRIL 1, 2019	
	HOURS
Education Assistants	15.00
Secretary	5.00
Clerical Assistant	
Detention Monitor	
ESL Assistant	
Media Assistant	
Security	
TOTAL	20.00

CLASSIFIED STAFF	
PROJECTED 2019-20	
	HOURS
Education Assistants	15.00
Secretary	5.00
Clerical Assistant	
Detention Monitor	
ESL Assistant	
Media Assistant	
Security	
TOTAL	20.00

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER LICENSED	
	FTE
Special Education LRC	0.20
TOTAL	0.20

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER CLASSIFIED STAFF	
	HOURS
Special Needs Assistant	7.00
Custodian	2.24
TOTAL	9.24



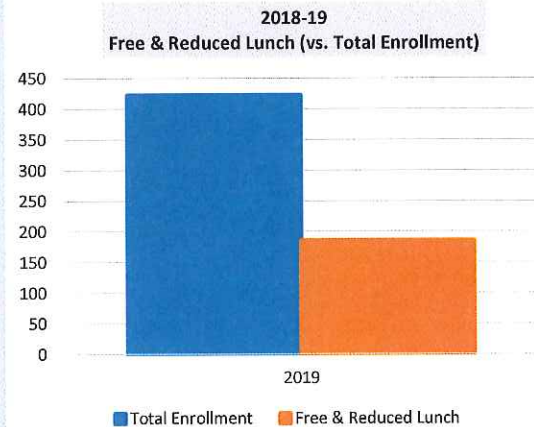
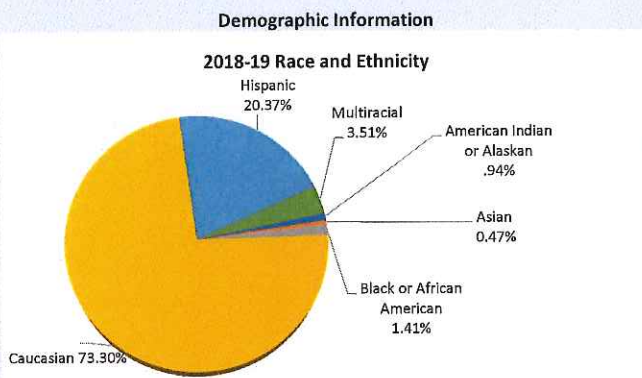
Robert Frost - Grades 3-5

201 Westfield Street
 Silverton, Oregon 97381
 Principal: Leslie Roache

Enrollment History and Projections

Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
412	406	422	390

	2016-17	2017-18	2018-19
Students with Disabilities	18%	19%	20%
English Language Learners	2%	5%	8%
Talented and Gifted	2%	1%	1%



DISTRICT SPECIAL EDUCATION PROGRAMS:
 Structured Learning Program (SLP), Basic Skills Classroom (BSC),
 Functional Skills Classroom (FSC)

Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projected
Salaries & Benefits	\$ 2,027,846	\$ 2,197,934	\$ 2,459,851	\$ 2,674,543
Purchased Services	\$ 14,511	\$ 15,419	\$ 60,150	\$ 60,149
Supplies and Materials	\$ 44,170	\$ 21,702	\$ 39,537	\$ 51,415
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Other Objects	\$ 1,040	\$ 783	\$ 800	\$ 800
Total	\$ 2,087,567	\$ 2,235,837	\$ 2,560,338	\$ 2,786,907

*Robert Frost is a Title 1-A School

**ROBERT FROST
SCHOOL PROFILE
Grade Levels Served: 3 - 5**

Student/Teacher Ratio (n:1) 28.1

LICENSED CLASSROOM STAFF		
APRIL 1, 2019 (3rd - 5th)		
FTE	GRADE	# STUDENTS
	K	2
	1	3
	2	1
5.00	3	127
5.00	4	145
5.00	5	144
15.00	TOTAL	422

Student/Teacher Ratio (n:1) 26.0

LICENSED CLASSROOM STAFF		
PROJECTED 2019-20 (3rd - 5th)		
FTE	GRADE	# STUDENTS
	K	0
	1	2
	2	3
5.00	3	113
5.00	4	127
5.00	5	145
15.00	TOTAL	390

OTHER LICENSED STAFF	
APRIL 1, 2019 (3rd - 5th)	
	FTE
Administrators(s)	1.00
Counselor	1.00
Media	1.00
Music	0.33
Physical Education	1.50
Remediation	1.00
TOTAL	5.83

OTHER LICENSED STAFF	
PROJECTED 2019-20 (3rd - 5th)	
	FTE
Administrators(s)	1.00
Counselor	1.00
Media	1.00
Music	0.33
Physical Education	2.00
Intervention	1.17
TOTAL	6.50

CLASSIFIED STAFF	
APRIL 1, 2019 (3rd - 5th)	
	HOURS
Education Assistants	26.80
Secretaries	15.50
Clerical Assistant	
Detention Monitor	
ESL Assistant	3.00
Media Assistant	3.75
Security	
TOTAL	49.05

CLASSIFIED STAFF	
PROJECTED 2019-20 (3rd - 5th)	
	HOURS
Education Assistants	35.00
Secretaries	15.50
Clerical Assistant	2.00
Detention Monitor	
ESL Assistant	3.00
Media Assistant	4.00
Security	
TOTAL	59.50

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER LICENSED STAFF	
	FTE
Special Education LRC	2.00
Special Education BSC	1.00
Special Education FSC	1.00
Special Education SLP	1.00
English Language Teacher	0.50
Federal Title 1 Teacher	0.50
TOTAL	6.00

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER CLASSIFIED STAFF	
	HOURS
Special Education Assistants	91.00
Custodians	16.00
Federal Title 1 Education Assistants	6.50
English Language Assistant	2.00
TOTAL	115.50



Scotts Mills School- Grades K-8

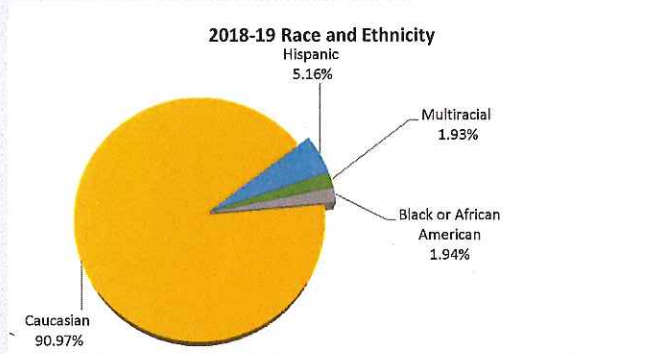
805 First Street
 Scotts Mills, Oregon 97375
 Principal: Kirstin Jorgenson

Enrollment History and Projections

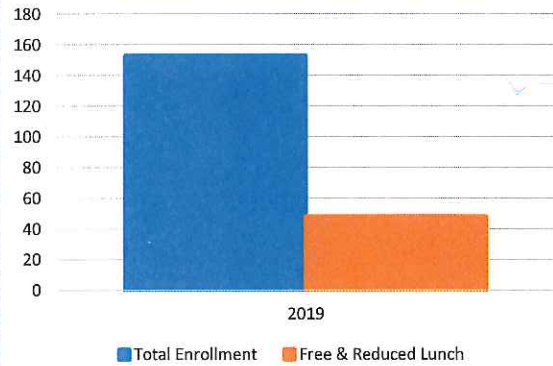
Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
162	163	153	145

	2016-17	2017-18	2018-19
Students with Disabilities	15%	15%	12%
English Language Learners	5%	6%	3%
Talented and Gifted	6%	5%	3%

Demographic Information



2018-19 Free & Reduced Lunch (vs. Total Enrollment)



Financial Data:

Salaries & Benefits
 Purchased Services
 Supplies and Materials
 Capital Outlay
 Other Objects
 Contingency/Reserve
Total

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projected
Salaries & Benefits	\$ 914,247	\$ 980,495	\$ 1,046,854	\$ 1,190,925
Purchased Services	\$ 4,186	\$ 5,814	\$ 19,414	\$ 19,465
Supplies and Materials	\$ 14,730	\$ 14,275	\$ 7,950	\$ 7,250
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Other Objects	\$ 618	\$ 708	\$ 500	\$ 500
Contingency/Reserve			\$ 70,631	\$ 24,668
Total	\$ 933,780	\$ 1,001,292	\$ 1,145,349	\$ 1,242,808

**SCOTTS MILLS
SCHOOL PROFILE
Grade Levels Served: K - 8**

Student/Teacher Ratio (n:1) 22.7

LICENSED CLASSROOM STAFF		
APRIL 1, 2019		
FTE	GRADE	# STUDENTS
1.00	K	26
1.00	1	17
1.00	2-3	23
1.00	3-4	21
1.25	5-6	34
1.50	7-8	32
6.75	TOTAL	153

Student/Teacher Ratio (n:1) 21.0

LICENSED CLASSROOM STAFF		
PROJECTED 2019-20		
FTE	GRADE	# STUDENTS
1.00	K	9
1.00	1	26
1.00	2-3	22
1.00	3-4	25
1.00	5-6	32
1.25	7-8	31
0.67	Science	
6.92	TOTAL	145

OTHER LICENSED STAFF	
APRIL 1, 2019	
	FTE
Administrators(s)	0.50
Counselor	0.34
Media	
Music	
Physical Education*	0.75
Math Specialist	
TOTAL	1.59

OTHER LICENSED STAFF	
PROJECTED 2019-20	
	FTE
Administrators(s)	0.50
Counselor	0.34
Media	
Music	
Physical Education*	0.75
Math Specialist	
TOTAL	1.59

CLASSIFIED STAFF	
APRIL 1, 2019	
	HOURS
Education Assistants	18.50
Secretary	8.00
Clerical Assistant	
Detention Monitor	
ESL Assistant	5.50
Media Assistant	
Security	
TOTAL	32.00

CLASSIFIED STAFF	
PROJECTED 2019-20	
	HOURS
Education Assistants	24.00
Secretary	8.00
Clerical Assistant	
Detention Monitor	
ESL Assistant	
Media Assistant	
Security	
TOTAL	32.00

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER LICENSED STAFF	
	FTE
Special Education LRC	1.00
TOTAL	1.00

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER CLASSIFIED STAFF	
	HOURS
Special Needs Assistant	7.00
Custodian	8.00
TOTAL	15.00



Silver Crest School - Grades K-8

365 Loar Rd. SE
 Silverton, Oregon 97381
 Principal: Mark Hannan

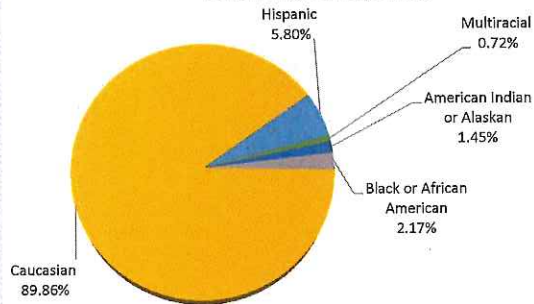
Enrollment History and Projections

Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
136	142	136	130

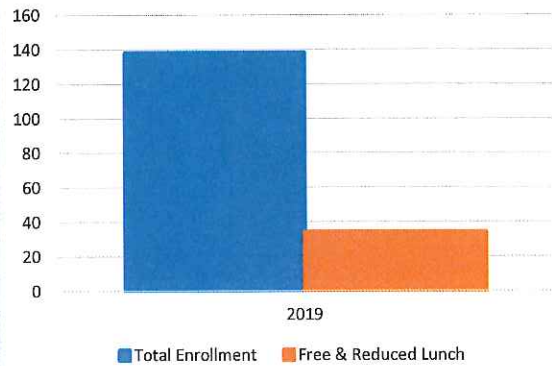
	2016-17	2017-18	2018-19
Students with Disabilities	14%	13%	14%
English Language Learners	1%	1%	6%
Talented and Gifted	4%	4%	2%

Demographic Information

2018-19 Race and Ethnicity



2018-19 Free & Reduced Lunch (vs. Total Enrollment)



Financial Data:

Salaries & Benefits
 Purchased Services
 Supplies and Materials
 Capital Outlay
 Other Objects
 Contingency/Reserve

Total

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projected
Salaries & Benefits	\$ 851,206	\$ 922,080	\$ 988,891	\$ 1,027,557
Purchased Services	\$ 2,633	\$ 3,605	\$ 16,200	\$ 16,500
Supplies and Materials	\$ 13,671	\$ 8,969	\$ 19,086	\$ 19,450
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Other Objects	\$ 814	\$ 595	\$ 400	\$ 400
Contingency/Reserve			\$ 5,000	\$ -
Total	\$ 868,323	\$ 935,248	\$ 1,029,577	\$ 1,063,907

**SILVER CREST
SCHOOL PROFILE**
Grade Levels Served: K - 8

Student/Teacher Ratio (n:1) 19.4

LICENSED CLASSROOM STAFF APRIL 1, 2019		
FTE	GRADE	# STUDENTS
1.00	K	13
1.00	1	12
1.00	2	24
1.00	3-4	26
1.00	5-6	32
1.00	7	16
1.00	8	13
7.00	TOTAL	136

Student/Teacher Ratio (n:1) 18.6

LICENSED CLASSROOM STAFF PROJECTED 2019-20		
FTE	GRADE	# STUDENTS
1.00	K	10
1.00	1	13
1.00	2	12
1.00	3-4	33
1.00	5-6	31
1.00	7	15
1.00	8	16
7.00	TOTAL	130

OTHER LICENSED STAFF APRIL 1, 2019	
	FTE
Administrator(s)	0.50
Counselor	0.32
Media	
Music	
Physical Education	
Remediation	
TOTAL	0.82

OTHER LICENSED STAFF PROJECTED 2019-20	
	FTE
Administrators(s)	0.50
Counselor	0.32
Media	
Music	
Physical Education	
Remediation	
TOTAL	0.82

CLASSIFIED STAFF APRIL 1, 2019	
	HOURS
Education Assistants	15.50
Secretary	6.00
Clerical Assistant	
Detention Monitor	
ESL Assistant	
Media Assistant	7.50
Security	
TOTAL	29.00

CLASSIFIED STAFF PROJECTED 2019-20	
	HOURS
Education Assistants	15.50
Secretary	6.00
Clerical Assistant	
Detention Monitor	
ESL Assistant	
Media Assistant	7.50
Security	
TOTAL	29.00

DISTRICT FUNDED STAFF PROJECTED 2019-20 OTHER LICENSED STAFF	
	FTE
Special Education LRC	0.05
TOTAL	0.05

DISTRICT FUNDED STAFF PROJECTED 2019-20 OTHER CLASSIFIED STAFF	
	HOURS
Special Needs Assistant	28.50
Custodian	8.00
TOTAL	36.50



Victor Point School - Grades K-8

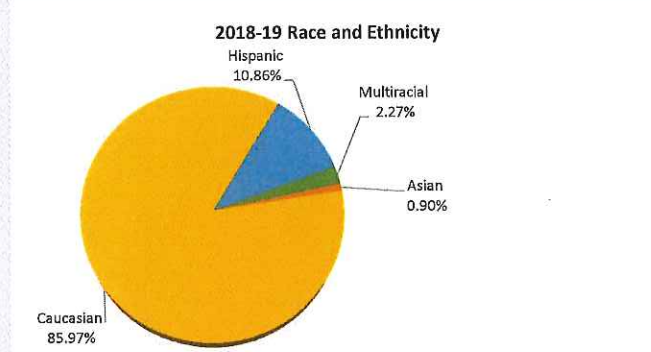
1175 Victor Point Rd. SE
 Silverton, Oregon 97381
 Principal: Jamie McCarty

Enrollment History and Projections

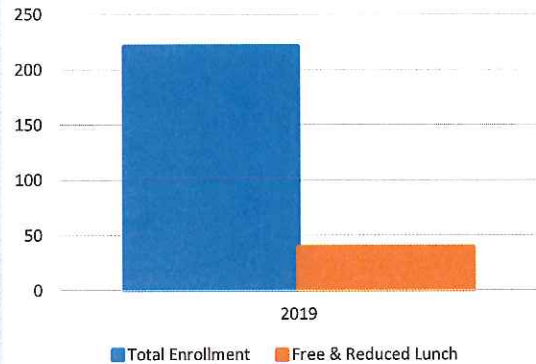
Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
219	227	223	221

	2016-17	2017-18	2018-19
Students with Disabilities	13%	10%	10%
English Language Learners	1%	1%	1%
Talented and Gifted	3%	2%	2%

Demographic Information



2018-19 Free & Reduced Lunch (vs. Total Enrollment)



Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projected
Salaries & Benefits	\$ 1,235,898	\$ 1,309,772	\$ 1,298,802	\$ 1,358,043
Purchased Services	\$ 4,294	\$ 4,750	\$ 21,900	\$ 25,600
Supplies and Materials	\$ 20,739	\$ 27,835	\$ 37,100	\$ 40,100
Capital Outlay	\$ -	\$ -	\$ -	\$ 200,000
Other Objects	\$ 735	\$ 840	\$ 300	\$ 300
Contingency/Reserve			\$ 315,641	\$ 144,065
Total	\$ 1,261,666	\$ 1,343,197	\$ 1,673,743	\$ 1,768,108

**VICTOR POINT
SCHOOL PROFILE
Grade Levels Served: K - 8**

Student/Teacher Ratio (n:1) 24.8

LICENSED CLASSROOM STAFF		
APRIL 1, 2019		
FTE	GRADE	# STUDENTS
1.00	K	19
1.00	1	24
1.00	2	25
1.00	3	24
1.00	4	21
1.00	5	28
1.00	6	26
1.00	7	30
1.00	8	26
9.00	TOTAL	223

Student/Teacher Ratio (n:1) 24.6

LICENSED CLASSROOM STAFF		
PROJECTED 2019-20		
FTE	GRADE	# STUDENTS
1.00	K	20
1.00	1	21
1.00	2	27
1.00	3	22
1.00	4	24
1.00	5	23
1.00	6	28
1.00	7	26
1.00	8	30
9.00	TOTAL	221

OTHER LICENSED STAFF	
APRIL 1, 2019	
	FTE
Administrators(s)	0.75
Counselor	0.50
Media	
Music	
Physical Education*	1.00
Remediation	
TOTAL	2.25

OTHER LICENSED STAFF	
PROJECTED 2019-20	
	FTE
Administrators(s)	0.75
Counselor	0.50
Media	
Music	
Physical Education*	1.00
Remediation	
TOTAL	2.25

CLASSIFIED STAFF	
APRIL 1, 2019	
	HOURS
Education Assistants	20.00
Secretary	6.80
Clerical Assistant	
Detention Monitor	
ESL Assistant	
Media Assistant	7.00
Security	
TOTAL	33.80

CLASSIFIED STAFF	
PROJECTED 2019-20	
	HOURS
Education Assistants	20.00
Secretary	6.80
Clerical Assistant	
Detention Monitor	
ESL Assistant	
Media Assistant	7.00
Security	
TOTAL	33.80

*Paid for by State P.E. Grant

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER LICENSED STAFF	
	FTE
Special Education LRC	0.70
TOTAL	0.70

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER CLASSIFIED STAFF	
	HOURS
Special Needs Assistant	14.00
Custodian	8.00
TOTAL	22.00



Silverton Middle School - Grades 6-8

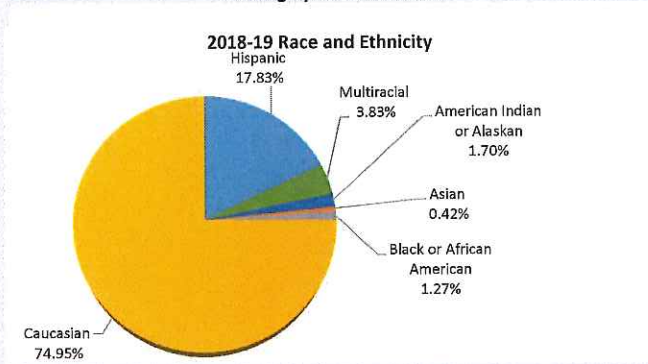
714 Schlador Street
 Silverton, Oregon 97381
 Principal: Brett Davisson

Enrollment History and Projections

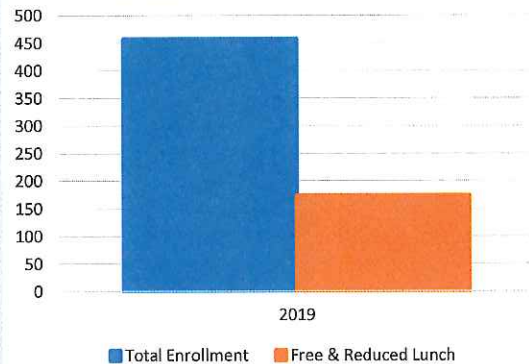
Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
448	452	450	446

	2016-17	2017-18	2018-19
Students with Disabilities	16%	14%	16%
English Language Learners	2%	2%	1%
Talented and Gifted	8%	7%	4%

Demographic Information



2018-19 Free & Reduced Lunch (vs. Total Enrollment)



DISTRICT SPECIAL EDUCATION PROGRAMS:
 Structured Learning Program (SLP), Basic Skills Classroom (BSC),
 Functional Skills Classroom (FSC)

Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projected
Salaries & Benefits	\$ 2,591,561	\$ 2,730,881	\$ 2,862,434	\$ 3,031,641
Purchased Services	\$ 17,222	\$ 19,346	\$ 75,100	\$ 70,138
Supplies and Materials	\$ 66,594	\$ 38,857	\$ 63,700	\$ 72,000
Capital Outlay	\$ -	\$ -	\$ -	
Other Objects	\$ 1,525	\$ 1,117	\$ 2,090	\$ 2,090
Contingency/Reserve			\$ 11,266	\$ -
Total	\$ 2,676,902	\$ 2,790,202	\$ 3,014,590	\$ 3,175,869

* Silverton Middle School is a Title-1A School

**SILVERTON MIDDLE SCHOOL
SCHOOL PROFILE
Grade Levels Served: 6 - 8**

Student/Teacher Ratio (n:1) 22.1

LICENSED CLASSROOM STAFF		
APRIL 1, 2019 (6th - 8th)		
FTE	GRADE	# STUDENTS
	6	135
	7	162
	8	153
20.33	TOTAL	450

Student/Teacher Ratio (n:1) 21.5

LICENSED CLASSROOM STAFF		
PROJECTED 2019-20 (6th - 8th)		
FTE	GRADE	# STUDENTS
	6	135
	7	145
	8	166
20.72	TOTAL	446

OTHER LICENSED STAFF	
APRIL 1, 2019 (6th - 8th)	
	FTE
Administrator(s)	1.00
Counselor	1.00
Media	0.50
Music/Performing Arts (included above)	
Physical Education (included above)	
TOSA	1.00
TOTAL	3.50

OTHER LICENSED STAFF	
PROJECTED 2019-20 (6th - 8th)	
	FTE
Administrator(s)	1.00
Counselor	1.00
Media	0.50
TAG	0.05
Physical Education (included above)	
TOSA	1.00
TOTAL	3.55

CLASSIFIED STAFF	
APRIL 1, 2019 (6th - 8th)	
	HOURS
Education Assistants	10.00
Secretaries	24.00
Clerical Assistant	7.00
Data Entry Clerk	8.00
ESL Assistant	0.00
Media Assistant	7.00
Security	8.00
TOTAL	64.00

CLASSIFIED STAFF	
PROJECTED 2019-20 (6th - 8th)	
	HOURS
Education Assistants	18.00
Secretaries	16.00
Clerical Assistant	8.00
Data Entry Clerk	8.00
ESL Assistant	0.00
Media Assistant	7.00
Security	8.00
TOTAL	65.00



DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER LICENSED STAFF	
	FTE
Special Education LRC	2.00
Special Education SLP	1.00
Special Education BSC	1.00
Special Education FSC	1.00
TOTAL	5.00

DISTRICT FUNDED STAFF	
PROJECTED 2019-20	
OTHER CLASSIFIED STAFF	
	HOURS
Special Needs Assistants	92.00
ELL Assistant	3.00
Custodians	20.00
TOTAL	115.00



Silverton High School - Grades 9-12

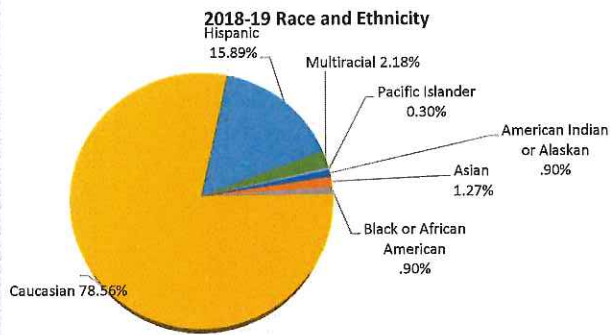
1456 Pine Street
 Silverton, Oregon 97381
 Principal: Wade Lockett

Enrollment History and Projections

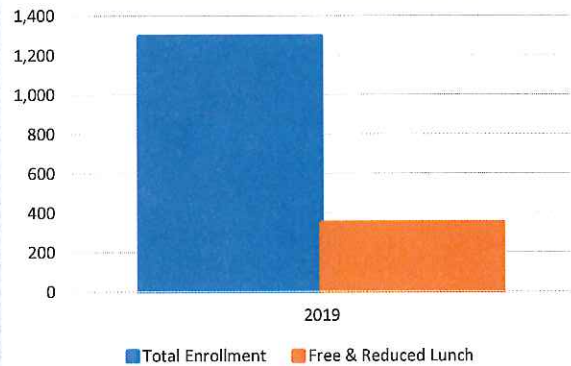
Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20
1,285	1,299	1,299	1,320

	2016-17	2017-18	2018-19
Students with Disabilities	12%	12%	14%
English Language Learners	1%	1%	2%
Talented and Gifted	6%	5%	8%

Demographic Information



2018-19 Free & Reduced Lunch (vs. Total Enrollment)



DISTRICT SPECIAL EDUCATION PROGRAMS:

- Structured Learning Program (SLP)
- Basic Skills Classroom (BSC)
- Youth Transition Program (YTP)

Financial Data:

	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projected
Salaries & Benefits	\$ 7,180,578	\$ 7,659,488	\$ 7,968,375	\$ 8,504,024
Purchased Services	\$ 232,130	\$ 272,102	\$ 416,206	\$ 479,160
Supplies and Materials	\$ 279,426	\$ 216,273	\$ 258,900	\$ 260,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -
Other Objects	\$ 18,339	\$ 18,914	\$ 24,710	\$ 24,710
Contingency/Reserve			\$ 180,794	\$ 24,990
Total	\$ 7,710,472	\$ 8,166,778	\$ 8,848,985	\$ 9,293,384

SILVERTON HIGH SCHOOL SCHOOL PROFILE

Grade Levels Served: 9 - 12

Student/Teacher Ratio (n:1) 24.3

LICENSED CLASSROOM STAFF		
APRIL 1, 2019		
FTE	GRADE	# STUDENTS
	9	342
	10	346
	11	297
	12	314
53.50	TOTAL	1299

Student/Teacher Ratio (n:1) 24.1

LICENSED CLASSROOM STAFF		
PROJECTED 2019-20		
FTE	GRADE	# STUDENTS
	9	325
	10	345
	11	340
	12	310
54.83	TOTAL	1320

Student/Licensed Ratio (n:1) 20.3

OTHER LICENSED STAFF	
APRIL 1, 2019	
	FTE
Administrators(s)	3.00
Music (Included above)	
Counselor/Career Center	4.00
Advisory Groups	0.50
Media Specialist	1.00
PE (Included above)	
Teen Parents/Leadership/TAG	0.84
Athletic Director	1.00
TOTAL	10.34

Student/Licensed Ratio (n:1) 20.3

OTHER LICENSED STAFF	
PROJECTED 2019-20	
	FTE
Administrators(s)	3.00
Music (Included above)	
Counselor/Career Center	4.00
Advisory Groups	0.50
Media Specialist	1.00
PE (Included above)	
Teen Parents/Leadership/TAG	0.84
Athletic Director	1.00
TOTAL	10.34

Student/Classified Ratio (n:1) 75.3

CLASSIFIED STAFF	
APRIL 1, 2019	
	FTE
Education Assistants	2.00
Secretaries & SIS Specialists	10.05
ELL Assistant	0.31
Nurse (Contracted)	0.88
Campus Security & ISS Suprvsr	3.00
Athletic Trainer	1.00
TOTAL	17.24

Student/Classified Ratio (n:1) 76.6

CLASSIFIED STAFF	
PROJECTED 2019-20	
	FTE
Education Assistants	2.00
Secretaries & SIS Specialists	10.05
ELL Assistant	0.31
Nurse (Contracted)	0.88
Campus Security & ISS Suprvsr	3.00
Athletic Trainer	1.00
TOTAL	17.24

DISTRICT FUNDED STAFF	
OTHER LICENSED STAFF	
PROJECTED 2019-20	
	FTE
Special Education LRC	3.00
Special Education BSC	1.00
Special Education SLP	1.00
Transition Program (YTP)	1.00
TOTAL	6.00

DISTRICT FUNDED STAFF	
CLASSIFIED STAFF	
PROJECTED 2019-20	
	FTE
Special Needs Assistants	15.00
YTP Coordinator	7.50
Custodians	7.50
SRO (District-wide)/Contracted	1.00
TOTAL	31.00

**BUTTE CREEK ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

BUTTE CREEK				2017-18	2018-19	2019-20
2017-18	2018-19	2019-20	EXPLANATION	BUDGET	BUDGET	REQUEST
STAFF	STAFF	REQ STAFF				
SALARIES & ASSOCIATED PAYROLL COSTS						
13.00	13.00	13.00	FTE--LICENSED STAFF, CLASSROOM (K-8)	\$ 1,267,500	\$ 1,267,500	\$ 1,326,000
1.80	2.00	2.00	FTE--LICENSED STAFF, PE & COUN	175,500	195,000	204,000
1.00	1.00	1.00	FTE--ADMINISTRATOR	166,105	170,517	180,013
1,260.00	1,260.00	1,260.00	TOTAL HOURS--SECRETARY I 7	44,780	45,473	47,741
1,260.00	1,260.00	1,260.00	TOTAL HOURS--DETENTION MONITOR 7	44,678	45,801	48,082
2,520.00	2,520.00	3,240.00	TOTAL HOURS--EDUCATIONAL ASSISTANTS (18 hrs)	86,803	88,981	120,107
720.00	720.00	720.00	TOTAL HOURS--ELL ASSISTANTS 4	25,348	25,985	27,281
1,980.00	1,980.00	1,980.00	TOTAL HOURS--MEDIA ASSISTANT 7+4	69,707	71,458	75,022
1,672.00	1,672.00	1,672.00	TOTAL HOURS--SECRETARY 8	62,250	63,804	66,997
			LICENSED SUBSTITUTES	18,000	18,000	18,000
			EDUCATIONAL ASST SUBS	2,000	2,000	2,000
			EXTRA DUTY, SITE COUNCIL	1,500	1,500	1,500
			EXTRA DUTY, EVENT SUPERVISION	1,500	1,500	1,500
			EXTRA DUTY, TALENTED AND GIFTED		1,000	
Salaries & Associated Payroll Costs Total				\$ 1,965,671	\$ 1,998,519	\$ 2,118,243
FUNCTION	OBJECT	AREA	EXPLANATION	2017-18 BUDGET	2018-19 BUDGET	2019-20 REQUEST
1111 ELEMENTARY REGULAR PROGRAMS						
1111	350	000	PRINTING & BINDING, COPIER COSTS	\$ 5,000	\$ 5,000	\$ 5,000
1111	410	000	ALL SUPPLIES INCLUDING FREIGHT	10,000	10,000	5,620
1111	420	000	ADOPTIONS, WORKBOOKS	2,500	2,500	1,000
1111	480	000	COMPUTER HARDWARE, 4 YEAR REPLACE CYCLE	10,000	10,000	2,500
Elementary Regular Programs Total				27,500	27,500	14,120
1121 MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - INSTRUCTION						
1121	350	050	PRINTING & BINDING, COPIER COSTS	3,000	3,000	3,000
1121	410	050	ALL SUPPLIES INCLUDING FREIGHT	10,000	10,000	5,620
1121	420	050	ADOPTIONS, WORKBOOKS, BK RPRS	750	750	750
1121	470	050	ACCELERATED READING PROGRAM	2,000	2,000	
1121	480	050	COMPUTER HARDWARE, 4 YEAR REPLACE CYCLE	10,000	10,000	2,500
General Classroom Instruction Total				25,750	25,750	11,870
1122 EXTRA-CURRICULAR ATHLETICS						
1122	130/200'S	230	COACHES (6) & ATHLETICS DIRECTOR	13,440	13,440	15,000
Extra-Curricular Athletics Total				13,440	13,440	15,000
2110 ATTENDANCE, SOCIAL WORK, & SCHOOL SAFETY SERVICES						
2110	350	000	PARENT BROADCAST COMMUNICATION SYSTEM	250	250	
Attendance, Social Work, & School Safety Services Total				250	250	-
2120 GUIDANCE & COUNSELING SERVICES						
2120	410	000	SUPPLIES INCLUDING SHIPPING	500	500	750
Guidance & Counseling Services Total				500	500	750
2130 HEALTH SERVICES						
2130	410	000	ALL SUPPLIES INCLUDING FREIGHT	250	250	250
Health Services Total				250	250	250

**BUTTE CREEK ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

FUNCTION	OBJECT	AREA	EXPLANATION	2017-18 BUDGET	2018-19 BUDGET	2019-20 REQUEST
2240	INSTRUCTIONAL STAFF DEVELOPMENT					
2240	121/200's	000	SUBS FOR TEACHER RELEASE TIME	600	600	600
2240	310	000	WORKSHOPS, CONSULTANTS, ETC.	800	800	800
2240	340	000	MILEAGE, LODGING, ETC.	100	100	100
Instructional Staff Development Total				1,500	1,500	1,500
2410	OFFICE OF THE PRINCIPAL SERVICES					
2410	340	000	MILEAGE, COURIER	500	500	500
2410	350	000	PRINTING & BINDING, COPIER COSTS	3,000	3,000	3,000
2410	410	000	ALL SUPPLIES INCLUDING FREIGHT	6,597	6,597	6,025
2410	640	000	ENTRY FEES, MEMBERSHIPS	500	500	500
Office of the Principal Services Total				10,597	10,597	10,025
2540	OPERATION & MAINTENANCE OF PLANT SERVICES					
2540	350	000	TELEPHONES	1,500	1,500	1,800
Operation & Maintenance of Plant Services Total				1,500	1,500	1,800
4150	FACILITIES ACQUISITION & IMPROVEMENT					
4150	520	000	**READER BOARD PROJECT**	10,000	10,000	-
Facilities Acquisition & Improvement Total				10,000	10,000	-
Subtotal All Except Salaries & Associated Payroll Costs				\$ 91,287	\$ 91,287	\$ 55,315
Reserved for Future Years				70,000	103,565	70,000
Total Request				\$ 2,126,958	\$ 2,193,371	\$ 2,243,558
Total 2019-20 Allocation					\$ 2,193,371	\$ 2,243,558

**CENTRAL HOWELL ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

CENTRAL HOWELL

<u>2017-18</u> <u>STAFF</u>	<u>2018-19</u> <u>STAFF</u>	<u>2019-20</u> <u>REQ STAFF</u>	<u>EXPLANATION</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
SALARIES & ASSOCIATED PAYROLL COSTS						
7.00	7.00	7.00	FTE--LICENSED STAFF, CLASSROOM	\$ 682,500	\$ 682,500	\$ 714,000
0.45	0.45	1.13	FTE--LICENSED STAFF, SPECIALISTS	43,875	43,875	115,515
0.10	0.39	0.39	FTE--LICENSED STAFF, COUNSELOR	9,750	38,025	39,780
0.40	0.40	0.40	FTE--ADMINISTRATOR	66,442	68,207	72,005
2,970.00	3,600.00	3,240.00	TOTAL HOURS--EDUCATIONAL ASSISTANTS	93,843	109,753	120,107
990.00	990.00	990.00	TOTAL HOURS--ELL ASSISTANT	34,858	35,729	37,511
1,672.00	1,672.00	1,672.00	TOTAL HOURS--SECRETARY	62,249	63,804	66,997
			LICENSED SUBSTITUTES	19,600	19,600	19,600
			EDUCATIONAL ASST SUBSTITUTES	3,000	3,000	3,000
			SECRETARIAL SUBSTITUTES	1,000	1,000	1,000
			SITE COUNCIL	100	100	100
Salaries & Associated Payroll Costs Total				\$ 1,017,217	\$ 1,065,593	\$ 1,189,615
<u>FUNCTION</u>	<u>OBJECT</u>	<u>AREA</u>	<u>EXPLANATION</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
1111/1112 ELEMENTARY REGULAR PROGRAMS						
1111/1112	310	000	OUTDOOR SCHOOL	\$ 1,000	\$ 1,000	\$ 1,000
1111/1112	350	000	PRINTING & BINDING, COPIER COSTS	2,000	2,000	2,000
1111/1112	410	000	ALL SUPPLIES INCLUDING FREIGHT	7,000	7,000	7,000
1111/1112	420	000	ADOPTIONS, WORKBOOKS	3,500	3,500	3,500
1111/1112	470	000	COMPUTER SOFTWARE, ACCELERATED READER	2,200	2,200	2,200
1111/1112	480	000	COMPUTER HARDWARE		5,147	
Elementary Regular Programs Total				15,700	20,847	15,700
1121 MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - GENERAL CLASSROOM INSTRUCTION						
1121	350	050	PRINTING & BINDING, COPIER COSTS	1,000	1,000	1,000
1121	410	050	ALL SUPPLIES INCLUDING FREIGHT	3,000	3,000	3,000
1121	420	050	ADOPTIONS, WORKBOOKS, BK RPRS	2,000	2,000	2,000
1121	470	050	COMPUTER SOFTWARE, AR/NetOp	1,400	1,800	1,800
General Classroom Instruction Total				7,400	7,800	7,800
1122 EXTRA-CURRICULAR ATHLETICS						
1122	130/200's	230	COACHES	4,200	4,200	4,200
1122	460	230	Uniforms	750	2,000	2,000
1122	390	230	OFFICIALS	2,000	2,000	2,000
1122	640	230	ENTRY FEES, MEMBERSHIPS	50	50	50
Extra-curricular Athletics Total				7,000	8,250	8,250
1291 ENGLISH SECOND LANGUAGE PROGRAMS						
1291	410	280	ALL SUPPLIES INCLUDING FREIGHT	200	200	200
English Second Language Programs Total				200	200	200
2110 ATTENDANCE, SOCIAL WORK, & SCHOOL SAFETY SERVICES						
2110	350	000	PARENT BROADCAST COMMUNICATION SYSTEM	600	600	600
Attendance, Social Work, & School Safety Services Total				600	600	600
2220 EDUCATIONAL MEDIA SERVICES						
2220	430	000	NON-TEXTS, GENERAL STUDENT USE	300	300	300
2220	440	000	MAGAZINE & NEWSPAPER SUBSCRIPTIONS	50	50	50
Educational Media Services Total				350	350	350

**CENTRAL HOWELL ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

FUNCTION	OBJECT	AREA	EXPLANATION	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>	<u>2019-20 REQUEST</u>
2410	OFFICE OF THE PRINCIPAL SERVICES					
2410	320	000	REPAIRS, RENTALS	200	200	200
2410	340	000	MILEAGE, LODGING, ETC.	700	700	700
2410	350	000	PRINTING & BINDING, COPIER COSTS	1,200	1,200	1,200
2410	410	000	ALL SUPPLIES INCLUDING FREIGHT	500	500	500
2410	480	000	COMPUTER HARDWARE	2,000	2,000	2,000
2410	640	000	ENTRY FEES, MEMBERSHIPS	600	600	600
Office of the Principal Services Total				5,200	5,200	5,200
2540	OPERATION & MAINTENANCE OF PLANT SERVICES					
2540	350	000	TELEPHONES	1,700	1,700	7,700
Operation & Maintenance of Plant Services Total				1,700	1,700	7,700
2660	TECHNOLOGY SERVICES					
2660	320	000	REPAIRS & RENTALS	1,000	1,000	1,000
2660	410	000	ALL SUPPLIES INCLUDING FREIGHT	200	200	200
Technology Services Total				1,200	1,200	1,200
Subtotal All Except Salaries & Associated Payroll Costs				\$ 39,350	\$ 46,147	\$ 47,000
Contingency						10,000
Reserved for Future Years				43,228	71,000	63,105
Total Request				\$ 1,099,795	\$ 1,182,740	\$ 1,309,720

EVERGREEN ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND

2017-18 STAFF	2018-19 STAFF	2019-20 REQ STAFF	EXPLANATION	2017-18 BUDGET	2018-19 BUDGET	2019-20 REQUEST
SALARIES & ASSOCIATED PAYROLL COSTS						
4.00	4.00	4.00	FTE--LICENSED STAFF, CLASSROOM	\$ 390,000	\$ 390,000	\$ 408,000
	0.19	0.19	FTE--COUNSELING SERVICES		18,525	19,400
2,300.00	2,300.00	3,300.00	TOTAL HOURS--EDUCATIONAL ASSISTANTS	79,225	81,213	122,331
250.80	250.80	250.80	TOTAL HOURS--SECRETARY	9,338	9,571	10,050
0.25	0.25	0.25	FTE--ADMINISTRATOR	41,526	42,629	45,003
			ADDITIONAL EA TIME	3,000	3,000	
			LICENSED SUBSTITUTES	4,000	4,000	4,000
			EDUCATIONAL ASST SUBSTITUTES	800	800	800
			HEAD TEACHER STIPEND	4,500	4,500	4,500
Salaries & Associated Payroll Costs Total				\$ 532,389	\$ 554,238	\$ 614,084
FUNCTION	OBJECT	AREA	EXPLANATION	2017-18 BUDGET	2018-19 BUDGET	2019-20 REQUEST
1111/1112 ELEMENTARY REGULAR PROGRAMS						
1111/1112	350	000	PRINTING & BINDING, COPIER COSTS	\$ 2,000	\$ 2,000	\$ 2,800
1111/1112	410	000	ALL SUPPLIES INCLUDING FREIGHT	2,500	2,500	6,000
1111/1112	420	000	ADOPTIONS, WORKBOOKS	3,000	3,000	4,000
1111/1112	440	000	PERIODICALS	400	400	400
1111/1112	480	000	Computer Hardware	2,544	2,544	4,000
Elementary Regular Programs Total				10,444	10,444	17,200
1121 MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - GENERAL CLASSROOM INSTRUCTION						
1121	350	050	PRINTING & BINDING, COPIER COSTS	750	750	1,200
1121	410	050	ALL SUPPLIES INCLUDING FREIGHT	1,000	1,000	2,000
1121	420	050	ADOPTIONS, WORKBOOKS, BK RPRS	1,900	1,900	1,500
1121	440	050	PERIODICALS	300	300	300
1121	480	050	COMPUTER HARDWARE		2,000	5,000
General Classroom Instruction Total				3,950	5,950	10,000
2110 ATTENDANCE, SOCIAL WORK, & SCHOOL SAFETY SERVICES						
2110	350	000	PARENT BROADCAST COMMUNICATION SYSTEM	70	70	
Attendance, Social Work, & School Safety Services Total				70	70	-
2410 OFFICE OF THE PRINCIPAL SERVICES						
2410	340	000	MILEAGE, LODGING, ETC.	500	500	500
2410	350	000	PRINTING & BINDING, COPIER COSTS	500	500	500
2410	410	000	ALL SUPPLIES INCLUDING FREIGHT	1,000	1,000	1,000
2410	480	000	COMPUTER HARDWARE	3,000	5,000	5,000
2410	640	000	ENTRY FEES, MEMBERSHIPS	300	300	300
Office of the Principal Services Total				5,300	7,300	7,300
2540 OPERATION & MAINTENANCE OF PLANT SERVICES						
2540	350	000	TELEPHONES	100	100	1,300
Operation & Maintenance of Plant Services Total				100	100	1,300
2550 STUDENT TRANSPORTATION SERVICES						
2550	330	000	CLASSROOM FIELD TRIPS	400	400	850
Student Transportation Services Total				400	400	850
2660 TECHNOLOGY SERVICES						
2660	320	000	REPAIRS, RENTALS	1,000	1,000	1,000
Technology Services Total				1,000	1,000	1,000
Reserved for Future Years				12,756	63,344	49,044
Subtotal All Except Salaries & Fringe Benefits				34,020	88,608	86,694
Total Request				\$ 566,409	\$ 642,846	\$ 700,778

			MARK TWAIN ELEMENTARY (K-2)			(K-2)	(K-2)	(K-2)
2016-17	2017-18	2019-20				2017-18	2018-19	2019-20
<u>STAFF</u>	<u>STAFF</u>	<u>REQ STAFF</u>				<u>BUDGET</u>	<u>BUDGET</u>	<u>REQUEST</u>
SALARIES & ASSOCIATED PAYROLL COSTS								
14.50	15.00	14.50	FTE--LICENSED STAFF, CLASSROOM		\$	1,413,750	\$ 1,462,500	\$ 1,479,000
1.00	1.00	1.00	FTE--LICENSED STAFF, SPECIALISTS & COUNSELOR			97,500	97,500	102,000
1.00	1.00	1.00	FTE--ADMINISTRATOR			166,105	170,517	180,013
1,350.00	1,350.00	1,350.00	TOTAL HOURS--CLERICAL ASSISTANTS			45,790	45,792	48,168
5,220.00	9,540.00	9,540.00	TOTAL HOURS--EDUCATIONAL ASSISTANTS			179,807	328,653	342,884
1,672.00	1,672.00	1,672.00	TOTAL HOURS--ELEMENTARY SECRETARY			62,250	62,249	65,977
1,890.00	1,260.00	1,260.00	TOTAL HOURS--MEDIA ASSISTANTS			66,538	44,365	47,023
1,440.00	1,440.00	1,440.00	TOTAL HOURS--SECRETARY I			51,134	51,135	54,202
			EXTRA DUTY--KINDERGARTEN CONFERENCES					
			EXTRA DUTY--TECHNOLOGY SUPPORT			1,000	1,000	1,000
180.00	180.00	180.00	EXTRA TIME--SPECIAL PROJECTS COORDINATOR			6,500	6,500	6,500
			SUBSTITUTES FOR CLASSROOM TEACHERS			15,000	15,000	15,000
			SUBSTITUTES FOR EDUCATIONAL ASSISTANTS			5,000	5,000	5,000
			SUBSTITUTES FOR SECRETARY			-	-	-
Salaries & Associated Payroll Costs Total						\$ 2,110,374	\$ 2,290,211	\$ 2,346,767
FUNCTION OBJECT AREA EXPLANATION								
1111 ELEMENTARY REGULAR PROGRAMS								
1111	320	000	REPAIRS, RENTALS, MAINTENANCE AGREEMENTS		\$	-	\$ -	\$ -
1111	350	000	PRINTING & BINDING, COPIER COSTS			7,000	7,000	7,000
1111	410	000	ALL SUPPLIES INCLUDING FREIGHT			20,000	20,000	20,000
1111	440	000	MAGAZINE & NEWSPAPER SUBSCR.					
1111	470	000	COMPUTER SOFTWARE, RENAISSANCE LEARNING			2,000	2,000	2,000
1111	480	000	COMPUTER HARDWARE			10,000	10,000	8,000
Elementary Regular Programs Total						39,000	39,000	37,000
2110 ATTENDANCE, SOCIAL WORK, AND SCHOOL SAFETY SERVICES								
2110	350	000	ONE CALL NOW COMMUNICATION SYSTEM			200	-	-
Attendance, Social Work, & School Safety Services Total						200	-	-
2220 EDUCATIONAL MEDIA SERVICES								
2220	320	000	REPAIRS, RENTALS, MAINTENANCE AGREEMENTS			1,000	1,000	1,000
2220	410	000	ALL SUPPLIES INCLUDING FREIGHT			1,000	1,000	1,000
Educational Media Services Total						2,000	2,000	2,000
2410 OFFICE OF THE PRINCIPAL SERVICES								
2410	340	000	MILEAGE, LODGING, OTHER TRAVEL COSTS			500	500	500
2410	350	000	PRINTING & BINDING, COPIER COSTS			100	100	100
2410	410	000	ALL SUPPLIES INCLUDING FREIGHT			1,000	1,000	1,000
Office of the Principal Services Total						1,600	1,600	1,600
2540 OPERATION & MAINTENANCE OF PLANT SERVICES								
2540	350	000	TELEPHONES			2,000	2,000	-
Operation & Maintenance of Plant Services Total						2,000	2,000	-
Subtotal All Except Salaries & Associated Payroll Costs						\$ 44,800	\$ 44,600	\$ 40,600
Contingency						14,046	1,709	
Reserved for Future Years						-		
Total Request						\$ 2,169,220	\$ 2,336,520	\$ 2,387,367

**PRATUM ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

PRATUM

<u>2017-18</u> <u>STAFF</u>	<u>2018-19</u> <u>STAFF</u>	<u>2019-20</u> <u>REQ STAFF</u>	<u>EXPLANATION</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
SALARIES & ASSOCIATED PAYROLL COSTS						
3.00	3.00	3.00	FTE--LICENSED STAFF, CLASSROOM	\$ 292,500	\$ 292,500	\$ 306,000
0.40	0.57	0.58	FTE--LICENSED STAFF, SPECIALIST	39,000	55,575	59,160
0.20	0.20	0.20	FTE--ADMINISTRATOR	33,221	34,103	36,003
2,340.00	2,700.00	2,700.00	TOTAL HOURS--EDUCATIONAL ASSISTANTS	75,771	90,376	94,880
900.00	900.00	900.00	TOTAL HOURS--SECRETARY	33,508	34,344	36,063
			LICENSED SUBSTITUTES	5,000	6,000	6,000
			EDUCATIONAL ASST SUBS	2,000	2,000	2,000
			HEAD TEACHER STIPEND	6,000	6,000	6,000

Salaries & Associated Payroll Costs Total **\$ 487,000 \$ 520,898 \$ 546,106**

<u>FUNCTION</u>	<u>OBJECT</u>	<u>AREA</u>	<u>EXPLANATION</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>REQUEST</u>	<u>2019-20</u> <u>REQUEST</u>
1111 ELEMENTARY REGULAR PROGRAMS						
1111	350	000	PRINTING & BINDING, COPIER COSTS	\$ 2,400	\$ 2,400	\$ 2,400
1111	410	000	ALL SUPPLIES INCLUDING FREIGHT	2,000	2,000	2,000
1111	420	000	ADOPTIONS, WORKBOOKS	3,500	5,847	5,847
1111	440	000	MAGAZINE & NEWSPAPER SUBSCR.	50	50	50
1111	460	000	EQUIPMENT NOT CAPITAL OUTLAY	800	800	800
1111	470	000	COMPUTER SOFTWARE AR	1,500	1,500	1,500
1111	480	000	COMPUTER HARDWARE	3,500	-	-
Elementary Regular Programs Total				13,750	12,597	12,597

1121 MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - GENERAL CLASSROOM INSTRUCTION						
1121	350	050	PRINTING & BINDING, COPIER COSTS	1,200	1,200	1,200
1121	410	050	ALL SUPPLIES INCLUDING FREIGHT	1,200	1,200	1,200
1121	420	050	ADOPTIONS, WORKBOOKS, BK RPRS	2,500	5,000	5,000
1121	440	050	MAGAZINE & NEWSPAPER SUBSCR.	50	50	50
1121	460	050	EQUIPMENT NOT CAPITAL OUTLAY	500	3,000	3,000
1121	470	050	COMPUTER SOFTWARE AR/NetOp	900	1,800	1,800
1121	480	050	COMPUTER HARDWARE	400	-	-
1121	640	050	ENTRY FEES, MEMBERSHIPS	50	50	50
General Classroom Instruction Total				6,800	12,300	12,300

1121 MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - TECHNOLOGY EDUCATION						
1121	320	260	REPAIRS	1,500	1,500	1,500
1121	410	260	ALL SUPPLIES INCLUDING FREIGHT	300	300	300
1121	480	260	COMPUTER HARDWARE	1,111	500	500
Technology Education Total				2,911	2,300	2,300

1122 EXTRA CURRICULAR ATHLETICS						
1122	130/2XX	230	COACHES	4,200	4,200	4,200
1122	390	230	OFFICIALS	2,000	2,000	2,000
1122	410	230	ALL SUPPLIES INCLUDING FREIGHT	200	2,200	2,200
Extra-Curricular Athletics Total				6,400	8,400	8,400

2110 ATTENDANCE, SOCIAL WORK, AND SCHOOL SAFETY SERVICES						
2110	350	000	PARENT BROADCAST COMMUNICATION SYSTEM	100	100	100
Attendance, Social Work, & School Safety Services Total				100	100	100

2130 HEALTH SERVICES						
2130	410	000	ALL SUPPLIES INCLUDING FREIGHT	200	200	200
Health Services Total				200	200	200

**PRATUM ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

FUNCTION	OBJECT	AREA	EXPLANATION	<u>2017-18 BUDGET</u>	<u>2018-19 REQUEST</u>	<u>2019-20 REQUEST</u>
2410	OFFICE OF THE PRINCIPAL SERVICES					
2410	340	000	MILEAGE, LODGING, ETC.	700	700	700
2410	350	000	PRINTING & BINDING, COPIER COSTS	700	700	700
2410	410	000	ALL SUPPLIES INCLUDING FREIGHT	200	200	200
2410	480	000	COMPUTER HARDWARE	1,500	1,500	1,500
2410	640	000	DUES & FEES	150	150	150
Office of the Principal Services Total				3,250	3,250	3,250
2540	OPERATION & MAINTENANCE OF PLANT SERVICES					
2540	350	000	TELEPHONES	1,800	1,800	1,800
Operation & Maintenance of Plant Services Total				1,800	1,800	1,800
2550	STUDENT TRANSPORTATION SERVICES					
2550	330	000	CLASSROOM FIELD TRIPS	1,000	1,000	1,000
Student Transportation Services Total				1,000	1,000	1,000
Subtotal - Non-Payroll Related Items				\$ 36,211	\$ 41,947	\$ 41,947
Reserved for Future Years				74,000	60,500	30,006
Total Request				\$ 597,211	\$ 623,345	\$ 618,059

**ROBERT FROST ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

2017-18 STAFF	2018-19 STAFF	2019-20 REQ STAFF	EXPLANATION	2017-18 BUDGET	2018-19 BUDGET	2019-20 REQUEST
SALARIES & ASSOCIATED PAYROLL COSTS						
14.00	15.00	15.00	FTE--LICENSED STAFF, CLASSROOM	\$ 1,365,000	\$ 1,462,500	\$ 1,530,000
4.50	5.03	5.50	FTE--LICENSED STAFF, SPEC COUNS Media	438,750	489,937	561,000
1.00	1.00	1.00	FTE--ADMINISTRATOR	166,105	170,516	180,013
-	360.00	360.00	TOTAL HOURS--CLERICAL ASSISTANT	-	12,517	13,140
			TOTAL HOURS--DETENTION MONITOR	-	-	-
4,825.00	4,825.00	6,125.00	TOTAL HOURS--EDUCATIONAL ASSISTANTS	166,201	170,371	227,054
540.00	540.00	540.00	TOTAL HOURS--ESL ASSISTANT	19,011	19,489	20,461
1,672.00	1,672.00	1,672.00	TOTAL HOURS--ELEMENTARY SECRETARY	62,250	58,938	62,700
675.00	675.00	700.00	TOTAL HOURS--MEDIA ASSISTANT	23,764	24,361	26,523
1,350.00	1,350.00	1,350.00	TOTAL HOURS--SECRETARY I	47,979	48,722	51,152
			LICENSED SUBSTITUTES	30,000	30,000	30,000
			EDUCATIONAL ASST SUBS	5,000	5,000	5,000
			ESL ASSISTANT SUBS	500	500	500
			SECRETARIAL SUBSTITUTES	500	500	500
			EXTRA DUTY	2,500	2,500	2,500
Salaries & Associated Payroll Costs Total				\$ 2,327,559	\$ 2,495,851	\$ 2,710,542
FUNCTION	OBJECT	AREA	EXPLANATION	2017-18 BUDGET	2018-19 BUDGET	2019-20 REQUEST
1111	ELEMENTARY REGULAR PROGRAMS					
1111	320	000	REPAIRS, RENTALS	\$ 3,000	\$ 3,000	\$ 3,000
1111	350	000	PRINTING & BINDING, COPIER COSTS	12,000	12,000	12,000
1111	410	000	ALL SUPPLIES INCLUDING FREIGHT	9,000	15,000	17,315
1111	480	000	COMPUTER HARDWARE	800	15,437	25,000
Elementary Programs Total				24,800	45,437	57,315
1291	ENGLISH SECOND LANGUAGE PROGRAMS					
1291	410	280	ALL SUPPLIES INCLUDING FREIGHT	300	300	300
1291	470	280	COMPUTER SOFTWARE	200	200	200
English as a Second Language Total				500	500	500
2110	ATTENDANCE, SOCIAL WORK, AND SCHOOL SAFETY SERVICES					
2110	350	000	EDULINK COMMUNICATION SYSTEM	350	250	250
Attendance, Social Work, & School Safety Services Total				350	250	250
2120	GUIDANCE SERVICES					
2120	410	000	ALL SUPPLIES INCLUDING FREIGHT	500	500	500
Guidance Services Total				500	500	500
2130	HEALTH SERVICES					
2130	410	000	ALL SUPPLIES INCLUDING FREIGHT	150	300	300
2130	640	000	MEMBERSHIPS	150		
Health Services Total				300	300	300
2220	EDUCATIONAL MEDIA SERVICES					
2220	320	000	REPAIRS, RENTALS	200	100	100
2220	350	000	PRINTING & BINDING, COPIER COSTS	100	100	100
2220	410	000	ALL SUPPLIES INCLUDING FREIGHT	500	500	500
2220	430	000	NON-TEXTS, GENERAL STUDENT USE	2,500	2,500	2,500
2220	460	000	EQUIPMENT, NOT CAPITAL OUTLAY	2,000	500	500
2220	470	000	COMPUTER SOFTWARE	200	200	200
2220	480	000	COMPUTER HARDWARE	17,000	1,000	1,000
Educational Media Services Total				22,500	4,900	4,900

ROBERT FROST ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND

<u>2017-18</u> <u>STAFF</u>	<u>2018-19</u> <u>STAFF</u>	<u>2019-20</u> <u>REQ STAFF</u>	<u>EXPLANATION</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
2410	OFFICE OF THE PRINCIPAL SERVICES					
2410	310	000	WORKSHOPS	500	500	500
2410	320	000	REPAIRS, RENTALS	300	200	200
2410	350	000	PRINTING & BINDING, COPIER COSTS	5,000	5,000	5,000
2410	410	000	ALL SUPPLIES INCLUDING FREIGHT	2,409	3,000	3,000
2410	460	000	NONCONSUMABLE SUPPLIES	300	100	100
2410	640	000	DUES & FEES	800	800	800
Office of the Principal Services Total				9,309	9,600	9,600
2540	OPERATION & MAINTENANCE OF PLANT SERVICES					
2540	350	000	TELEPHONES	3,500	3,000	3,000
Operation & Maintenance of Plant Services Total				3,500	3,000	3,000
2550	STUDENT TRANSPORTATION SERVICES					
2550	330	000	CLASSROOM FIELD TRIPS	850	-	-
Student Transportation Services Total				850	-	-
Subtotal All Except Salaries & Associated Payroll Costs				\$ 62,609	\$ 64,487	\$ 76,365
Contingency, Planned Reserve						
TOTAL REQUEST				\$ 2,390,168	\$ 2,560,338	\$ 2,786,907

**SCOTT'S MILLS ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

SCOTT'S MILLS				2017-18	2018-19	2019-20
2017-18	2018-19	2019-20	EXPLANATION	BUDGET	BUDGET	REQUEST
STAFF	STAFF	REQ STAFF				
SALARIES & ASSOCIATED PAYROLL COSTS						
7.00	6.75	6.92	FTE--LICENSED STAFF, CLASSROOM	\$ 682,500	\$ 658,125	\$ 705,840
	0.80	1.59	FTE--LICENSED STAFF, SPECIALISTS (PE, Interv., Counselor)	-	78,000	162,180
0.50	0.50	0.50	FTE--ADMINISTRATOR	83,052	85,258	90,006
3,105.00	3,105.00	4,095.00	TOTAL HOURS--EDUCATIONAL ASSISTANTS	106,954	109,638	151,802
990.00	990.00		TOTAL HOURS--ESL ASSISTANT	34,853	35,728	-
1,672.00	1,672.00	1,672.00	TOTAL HOURS--SECRETARY	59,356	63,804	66,997
			LICENSED SUBSTITUTES	8,000	8,000	8,000
			LICENSED SPECIAL EDUCATION SUBSTITUTES	500	500	250
			EDUCATIONAL ASSISTANT SUBSTITUTES	2,000	2,000	2,000
			ESL ASSISTANT SUBSTITUTES	200	200	
			SECRETARIAL SUBSTITUTES	500	500	500
			EXTRA DUTY, HEAD TEACHER	6,400	6,700	
			EXTRA DUTY, OTHER	500	5,000	10,000
			EXTRA DUTY, SITE COUNCIL	-	-	-
Salaries & Associated Payroll Costs Total				\$ 984,815	\$ 1,053,453	\$ 1,197,575

FUNCTION	OBJECT	AREA	EXPLANATION	2017-18	2018-19	2019-20
				BUDGET	BUDGET	REQUEST
1111	ELEMENTARY REGULAR PROGRAMS					
1111	350	000	PRINTING & BINDING, COPIER COSTS	\$ 2,000	\$ 2,000	\$ 2,000
1111	410	000	ALL SUPPLIES INCLUDING FREIGHT	2,200	2,200	2,200
1111	440	000	MAGAZINE & NEWSPAPER SUBSCRIPTIONS	700	700	700
1111	470	000	COMPUTER SOFTWARE	600	600	600
Elementary Regular Programs Total				5,500	5,500	5,500

1121	MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - GENERAL CLASSROOM INSTRUCTION					
1121	350	050	PRINTING & BINDING, COPIER COSTS	1,500	1,500	1,500
1121	410	050	ALL SUPPLIES INCLUDING FREIGHT	1,500	1,500	1,500
1121	470	050	COMPUTER SOFTWARE	500	500	500
General Classroom Instruction Total				3,500	3,500	3,500

1122	EXTRA-CURRICULAR ATHLETICS					
1122	130/200's	230	COACHES	4,100	4,100	4,100
1122	410	230	ALL SUPPLIES INCLUDING FREIGHT	100	100	100
Extra-Curricular Athletics Total				4,200	4,200	4,200

2110	ATTENDANCE, SOCIAL WORK, AND SCHOOL SAFETY SERVICES					
2110	350	000	PARENT BROADCAST COMMUNICATION SYSTEM	115	115	115
Attendance, Social Work, & School Safety Services Total				115	115	115

2120	GUIDANCE SERVICES					
2120	410	000	ALL SUPPLIES INCLUDING FREIGHT	500	1,000	300
Guidance Services Total				500	1,000	300

2130	HEALTH SERVICES					
2130	410	000	ALL SUPPLIES INCLUDING FREIGHT	500	500	500
Health Services Total				500	500	500

2220	EDUCATIONAL MEDIA SERVICES					
2220	410	000	ALL SUPPLIES INCLUDING FREIGHT	100	100	100
2220	430	000	LIBRARY BOOKS	250	250	250
Educational Media Services Total				350	350	350

**SCOTTS MILLS ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

FUNCTION	OBJECT	AREA	EXPLANATION	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>	<u>2019-20 REQUEST</u>
2410	OFFICE OF THE PRINCIPAL SERVICES					
2410	310	000	INSTRUCTIONAL PROFESSIONAL SERVICES			
2410	320	000	REPAIRS, RENTALS	100	100	100
2410	340	000	MILEAGE, LODGING, ETC.	1,000	1,000	1,000
2410	350	000	PRINT & BIND, COPIER COSTS, POSTAGE	1,500	1,500	1,500
2410	410	000	ALL SUPPLIES INCLUDING FREIGHT	400	400	400
2410	460	000	EQUIPMENT, NOT CAPITAL OUTLAY	100	100	100
2410	640	000	ENTRY FEES, MEMBERSHIPS	500	500	500
Office of the Principal Services Total				3,600	3,600	3,600
2540	OPERATION & MAINTENANCE OF PLANT SERVICES					
2540	350	000	TELEPHONES	2,000	2,000	2,000
Operation & Maintenance of Plant Services Total				2,000	2,000	2,000
2550	STUDENT TRANSPORTATION SERVICES					
2550	330	000	CLASSROOM FIELD TRIPS		500	500
Student Transportation Services Total				-	500	500
Subtotal All Except Salaries & Associated Payroll Costs				\$ 20,265	\$ 21,265	\$ 20,565
Contingency				\$ -	\$ 10,000	\$ 4,668
Reserved for Future Years				\$ 15,154	\$ 60,631	\$ 20,000
Total Request				\$ 1,020,234	\$ 1,145,349	\$ 1,242,808

**SILVER CREST ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

SILVER CREST

<u>2017-18</u> <u>STAFF</u>	<u>2018-19</u> <u>STAFF</u>	<u>2019-20</u> <u>REQ STAFF</u>	<u>EXPLANATION</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
SALARIES & ASSOCIATED PAYROLL COSTS						
7.00	7.00	7.00	FTE--LICENSED STAFF, CLASSROOM	\$ 682,500	\$ 682,500	\$ 714,000
	0.32	0.32	COUNSELING	-	31,200	32,700
0.50	0.50	0.50	FTE--ADMINISTRATOR	83,052	85,258	90,006
3,150.00	2,790.00	2,790.00	TOTAL HOURS--EDUCATIONAL ASSISTANTS	108,504	98,515	100,524
	1,350.00	1,350.00	TOTAL HOURS--MEDIA ASSISTANT	-	48,722	50,356
1,254.00	1,254.00	1,254.00	TOTAL HOURS--SECRETARY	37,357	38,197	38,472
			TOTAL DAYS--LICENSED SUBSTITUTES	11,000	11,000	10,000
			TOTAL HOURS--EDUCATIONAL ASST SUBSTITUTES	1,600	1,600	1,500
Salaries & Associated Payroll Costs Total				\$ 924,013	\$ 996,991	\$ 1,037,557
<u>FUNCTION</u>	<u>OBJECT</u>	<u>AREA</u>	<u>EXPLANATION</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
1111 PRIMARY (K-5) REGULAR PROGRAMS						
1111	350	000	PRINTING & BINDING, COPIER COSTS	\$ 2,600	\$ 2,600	\$ 2,200
1111	410	000	ALL SUPPLIES INCLUDING FREIGHT	3,500	4,996	4,800
1111	420	000	ADOPTIONS, WORKBOOKS	1,750	1,750	1,750
1111	480	000	COMPUTER HARDWARE	2,000	2,000	1,800
Primary Regular Programs Total				9,850	11,346	10,550
1121 MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - GENERAL CLASSROOM INSTRUCTION						
1121	350	050	PRINTING & BINDING, COPIER COSTS	1,300	1,300	1,100
1121	410	050	ALL SUPPLIES INCLUDING FREIGHT	1,600	1,600	1,600
1121	420	050	ADOPTIONS, WORKBOOKS, BK RPRS	1,500	1,500	1,500
1121	480	050	COMPUTER HARDWARE	3,240	3,240	3,000
General Classroom Instruction Total				7,640	7,640	7,200
1121 MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - PHYSICAL EDUCATION						
1121	410	200	ALL SUPPLIES INCLUDING FREIGHT	-	750	750
Physical Education Total				-	750	750
1121 MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - TECHNOLOGY EDUCATION						
1121	470	260	COMPUTER SOFTWARE (AR, STUDY IS, DISCOVERY)	1,500	1,500	1,500
Technology Education Total				1,500	1,500	1,500
1122 EXTRA-CURRICULAR ATHLETICS						
1122	130/200's	230	COACHES	1,500	1,500	1,500
1122	390	230	OFFICIALS	1,000	1,000	1,000
Extra-Curricular Athletics Total				2,500	2,500	2,500
2410 OFFICE OF THE PRINCIPAL SERVICES						
2410	340	000	MILEAGE, LODGING, ETC.	500	500	500
2410	350	000	PRINTING & BINDING, COPIER COSTS	500	500	500
2410	410	000	ALL SUPPLIES INCLUDING FREIGHT	750	750	750
2410	460	000	EQUIPMENT NOT CAPITAL OUTLAY	1,000	1,000	1,000
2410	640	000	ENTRY FEES, MEMBERSHIPS	400	400	400
Office of the Principal Services Total				3,150	3,150	3,150
2550 STUDENT TRANSPORTATION SERVICES						
2550	330	000	CLASSROOM FIELD TRIPS	700	700	700
Student Transportation Services Total				700	700	700
Subtotal All Except Salaries & Associated Payroll Costs				\$ 25,340	\$ 27,586	\$ 26,350
Reserved for Future Years				12,452	5,000	-
Total Request				\$ 961,805	\$ 1,029,577	\$ 1,063,907

**VICTOR POINT ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

VICTOR POINT				2017-18	2018-19	2019-20
2017-18	2018-19	2019-20	EXPLANATION	BUDGET	BUDGET	REQUEST
STAFF	STAFF	REQ STAFF				
SALARIES & ASSOCIATED PAYROLL COSTS						
10.00	9.10	9.10	FTE--LICENSED STAFF, CLASSROOM	\$ 849,030	\$ 887,250	\$ 928,200
0.75	0.75	0.75	FTE--ADMINISTRATOR	118,237	127,887	135,010
3,600.00	3,600.00	3,600.00	TOTAL HOURS--EDUCATIONAL ASSISTANTS	117,541	127,116	133,452
-	0.50	0.50	FTE -- COUNSELING		48,750	51,000
1,260.00	1,260.00	1,260.00	TOTAL HOURS--MEDIA ASSISTANT	42,047	45,473	47,741
1,421.00	1,421.00	1,421.00	TOTAL HOURS--SECRETARY	47,881	54,225	56,939
			LICENSED SUBSTITUTES	10,000	10,000	10,000
			EDUCATIONAL ASSISTANT SUBSTITUTES	1,500	1,500	2,000
			SUMMER COMPUTER MAINTENANCE	1,200	1,200	1,200
Salaries & Associated Payroll Costs Total				\$ 1,187,436	\$ 1,303,401	\$ 1,365,543
FUNCTION	OBJECT	AREA	EXPLANATION	2017-18 BUDGET	2018-19 BUDGET	2019-20 REQUEST
1111/1112 ELEMENTARY REGULAR PROGRAMS						
1111/1112	350	000	PRINTING & BINDING, COPIER COSTS	\$ 2,500	\$ 3,500	\$ 3,500
1111/1112	410	000	ALL SUPPLIES INCLUDING FREIGHT	4,000	6,000	7,500
1111/1112	420	000	ADOPTIONS, WORKBOOKS	2,800	3,000	3,000
1111	380	0	REPAIRS RENTALS TECHNOLOGY-Software	1,000	1,300	1,300
1111/1112	480	000	COMPUTER HARDWARE	6,500	6,500	7,000
Elementary Regular Programs Total				16,800	20,300	22,300
1121 MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - GENERAL CLASSROOM INSTRUCTION						
1121	350	050	PRINTING & BINDING, COPIER COSTS	1,000	1,500	2,000
1121	410	050	ALL SUPPLIES INCLUDING FREIGHT	3,500	5,000	5,000
1121	420	050	ADOPTIONS, WORKBOOKS, BK RPRS	1,200	2,000	3,500
1121	470	050	COMPUTER SOFTWARE	1,300	1,600	1,600
1121	480	050	COMPUTER HARDWARE	7,500	7,500	7,000
General Classroom Instruction Total				14,500	17,600	19,100
1122 EXTRA-CURRICULAR ATHLETICS						
1122	130/200's	230	COACHES	2,700	5,000	4,500
1122	390	230	OFFICIALS	1,100	1,600	1,600
Extra-Curricular Athletics Total				3,800	6,600	6,100
2110 ATTENDANCE, SOCIAL WORK, AND SCHOOL SAFETY SERVICES						
2110	350	000	PARENT BROADCAST COMMUNICATION SYSTEM		200	
Attendance, Social Work, & School Safety Services Total				-	200	-
2220 EDUCATIONAL MEDIA SERVICES						
2220	410	000	ALL SUPPLIES INCLUDING FREIGHT	500	500	500
Educational Media Services Total				500	500	500
2410 OFFICE OF THE PRINCIPAL SERVICES						
2410	340	000	MILEAGE, LODGING, ETC.	1,500	1,500	1,500
2410	350	000	PRINTING & BINDING, COPIER COSTS	500	500	500
2410	410	000	SUPPLIES INCLUDING SHIPPING	1,500	5,000	5,000
2410	640	000	DUES & FEES	400	300	300
Office of the Principal Services Total				3,900	7,300	7,300

VICTOR POINT ELEMENTARY SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND

FUNCTION	OBJECT	AREA	EXPLANATION	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
2540	OPERATION & MAINTENANCE OF PLANT SERVICES					
2540	350	000	TELEPHONES	500	1,000	1,700
Operation & Maintenance of Plant Services Total				500	1,000	1,700
2550	STUDENT TRANSPORTATION SERVICES					
2550	330	000	CLASSROOM FIELD TRIPS	900	1,200	1,500
Student Transportation Services Total				900	1,200	1,500
4150	CAPITAL IMPROVEMENTS					
4150	530	0	Covered Playground Structure			200,000
Subtotal All Except Salaries & Associated Payroll Costs				\$ 40,900	\$ 54,700	\$ 258,500
Contingency					15,641	50,000
Reserved for Future Years				180,875	300,000	94,065
Total Request				\$ 1,409,211	\$ 1,673,742	\$ 1,768,108

SILVERTON MIDDLE SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND

SILVERTON MIDDLE SCHOOL (6-8)				(6-8)	(6-8)	(6-8)
2017-18	2018-19	2019-20		2017-18	2018-19	2019-20
STAFF	STAFF	REQ STAFF		BUDGET	BUDGET	REQUEST
SALARIES & ASSOCIATED PAYROLL COSTS						
19.83	20.33	20.72	FTE--LICENSED STAFF, CLASSROOM	\$ 1,933,425	\$ 1,982,175	\$ 2,113,440
1.50	1.50	1.50	FTE--LICENSED STAFF, Counselor & Media	146,250	146,250	153,000
1.00	1.00	1.00	BEHAVIOR TOSA	97,500	97,500	102,000
1.00	1.00	1.00	FTE--ADMINISTRATOR	166,105	170,517	180,013
1,440.00	1,440.00	1,440.00	TOTAL HOURS--CAMPUS MONITOR	50,328	51,797	54,907
900.00	1,260.00	1,260.00	TOTAL HOURS--CLERICAL ASSISTANT	30,528	43,810	45,990
2,880.00	2,880.00	1,440.00	TOTAL HOURS--SECRETARY 1	101,981	103,939	55,094
1,672.00	1,672.00	1,672.00	TOTAL HOURS--DATA ENTRY CLERK	57,366	58,804	61,730
1,620.00	1,800.00	3,240.00	TOTAL HOURS--EDUCATIONAL ASSISTANTS	55,809	63,558	120,107
1,260.00	1,260.00	1,260.00	TOTAL HOURS--MEDIA ASSISTANT	44,365	45,473	47,741
1,672.00	1,672.00	1,672.00	TOTAL HOURS--SECRETARY	62,249	50,110	53,119
			LICENSED SUBSTITUTES	20,000	23,000	23,000
			EDUCATIONAL ASST SUBS	1,000	1,000	1,000
			SECRETARIAL SUBSTITUTES	-	-	-
			SUMMER COMPUTER MAINTENANCE	-	-	-
			ALL OTHER EXTRA DUTY CONTRACTS (Band, Choir, Media, Leader)	7,000	7,000	7,000
Salaries & Associated Payroll Costs Total				\$ 2,773,906	\$ 2,844,933	\$ 3,018,141
				2017-18	2018-19	2019-20
FUNCTION	OBJECT	AREA	EXPLANATION	BUDGET	BUDGET	REQUEST
1121	MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - GENERAL CLASSROOM INSTRUCTION					
1121	320	050	REPAIRS, RENTALS	\$ 3,000	\$ 3,000	\$ 3,000
1121	350	050	PRINTING & BINDING, COPIER COSTS	16,000	16,000	16,000
1121	410	050	ALL SUPPLIES INCLUDING FREIGHT	8,500	9,500	10,000
1121	460	050	NONCONSUMABLE SUPPLIES, EQUIPMENT	1,500	1,500	2,500
1121	470	050	COMPUTER SOFTWARE (A.R. and Read180)	3,000	3,000	3,000
1121	480	050	COMPUTER HARDWARE (chromebooks and cart)	10,000	10,000	11,000
1121	410	50	6TH GRADE: SUPPLIES	2,500	-	-
General Classroom Instruction Total				44,500	43,000	45,500
1121	MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - ENGLISH					
1121	410	100	ALL SUPPLIES INCLUDING FREIGHT	500	1,000	1,000
English Total				500	1,000	1,000
1121	MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - SOCIAL STUDIES					
1121	310	110	ASSEMBLIES, ETC., (CIVIL WAR REENACTMENT)	-	-	-
1121	410	110	ALL SUPPLIES INCLUDING FREIGHT	500	1,000	1,000
Social Studies Total				500	1,000	1,000
1121	MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - SCIENCE					
1121	320	120	REPAIRS, RENTALS (Microscopes)	200	200	200
1121	410	120	ALL SUPPLIES INCLUDING FREIGHT	1,000	1,500	1,500
1121	460	120	NONCONSUMABLE SUPPLIES	800	800	800
Science Total				2,000	2,500	2,500
1121	MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - THE ARTS					
1121	320	130	REPAIRS, RENTALS	1,000	1,000	1,000
1121	410	130	ALL SUPPLIES INCLUDING FREIGHT	7,000	7,500	7,500
1121	640	130	DUES & FEES (MUSIC DEPARTMENT)	2,000	2,000	2,000
The Arts Total				10,000	10,500	10,500
1121	MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - MATHEMATICS					
1121	410	180	ALL SUPPLIES INCLUDING FREIGHT	500	1,000	1,000
1121	640	180	ENTRY FEES, MEMBERSHIPS	90	90	90
Mathematics Total				590	1,090	1,090
			45			

**SILVERTON MIDDLE SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND**

FUNCTION	OBJECT	AREA	EXPLANATION	2017-18 BUDGET	2018-19 BUDGET	2019-20 REQUEST
1121	MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - HEALTH EDUCATION					
1121	410	190	ALL SUPPLIES INCLUDING FREIGHT	200	200	200
Health Education Total				200	200	200
1121	MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - PHYSICAL EDUCATION					
1121	310	200	FEES TO SILVERTON FITNESS/INDEPENDENT PE			-
1121	410	200	ALL SUPPLIES INCLUDING FREIGHT	800	1,300	1,300
Physical Education Total				800	1,300	1,300
1121	MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - TECHNOLOGY EDUCATION					
1121	320	260	EQUIPMENT REPAIR, SUMMER COMPUTER MAINT.	1,000	1,000	588
1121	410	260	ALL SUPPLIES INCLUDING FREIGHT	800	1,500	3,000
1121	470	260	COMPUTER SOFTWARE(Insght program for lab)	1,500	1,800	-
1121	480	260	COMPUTER HARDWARE	1,000	1,000	1,000
Technology Education Total				4,300	5,300	4,588
1121	MIDDLE/JUNIOR HIGH (6-8) PROGRAMS - CAREER RELATED LEARNING (CTE)					
1121	410	270	ROBOTICS	3,000	3,000	3,000
Career Related Learning Total				3,000	3,000	3,000
1122	EXTRA-CURRICULAR ATHLETICS & ACTIVITIES					
1122	130/200's	230	COACHES & ATHLETIC DIRECTOR	33,000	33,000	33,000
1122	130/200's	230	CHAPERONES (Supervision)(Robotics coach)	4,500	4,500	4,500
1122	410	250	PENTAGAMES T-SHIRTS/OBOB Shirts	250	250	250
1122	410	250	GOLDEN KEY AWARDS	100	100	100
1122	410	333	LEADERSHIP/STUDENT BODY AT LARGE	500	500	500
Extra-Curricular Athletics Total				38,350	38,350	38,350
1291	ENGLISH SECOND LANGUAGE PROGRAMS					
1291	410	280	ALL SUPPLIES INCLUDING FREIGHT (new headphones)	200	200	200
1291	430	280	NON-TEXTS, GENERAL STUDENT USE	150	150	150
English as a Second Language Total				350	350	350
2110	ATTENDANCE, SOCIAL WORK & SCHOOL SAFETY SERVICES					
2110	350	000	PARENT BROADCAST COMMUNICATION SYSTEM	650	-	-
Attendance, Social Work, & School Safety Services Total				650	-	-
2120	GUIDANCE SERVICES					
2120	410	000	ALL SUPPLIES INCLUDING FREIGHT (PBIS rewards and SWIS)	400	400	400
Guidance Services Total				400	400	400
2130	HEALTH SERVICES					
2130	410	000	ALL SUPPLIES INCLUDING FREIGHT	600	600	600
Health Services Total				600	600	600
2220	EDUCATIONAL MEDIA SERVICES					
2220	320	000	REPAIRS, RENTALS	250	250	250
2220	350	000	PRINTING & BINDING, COPIER COSTS	400	400	400
2220	380	000	FOLLETT SUPPORT CONTRACT	1,200	1,200	1,200
2220	410	000	ALL SUPPLIES INCLUDING FREIGHT	2,000	2,000	2,500
2220	430	000	NON-TEXTS, GENERAL STUDENT USE	2,500	2,500	3,000
2220	440	000	MAGAZINE & NEWSPAPER SUBSCR.	500	500	-
2220	460	000	NONCONSUMABLE SUPPLIES	900	900	-
2220	470	000	COMPUTER SOFTWARE	1,000	1,000	1,000
Educational Media Services Total				8,750	8,750	8,350

SILVERTON MIDDLE SCHOOL
BUDGET REQUEST
GENERAL OPERATING FUND

FUNCTION	OBJECT	AREA	EXPLANATION	2017-18 BUDGET	2018-19 BUDGET	2019-20 REQUEST
2240	INSTRUCTIONALSTAFF DEVELOPMENT					
2240	310	000	WORKSHOPS (summer work to prepare for first day)	2,500	3,000	3,000
2240	310	000	WORKSHOPS: Teacher conferences (sub costs, mileage costs)	1,000	1,000	1,000
Instructional Staff Development Total				3,500	4,000	4,000
2410	OFFICE OF THE PRINCIPAL SERVICES					
2410	350	000	PRINTING & BINDING, COPIER COSTS	15,000	15,000	9,000
2410	410	000	ALL SUPPLIES INCLUDING FREIGHT	9,000	9,000	15,000
2410	480	000	COMPUTER HARDWARE	-	-	500
2410	340	000	PROFESSIONAL DEVELOPMENT (Conferences, mileage, membership)	1,000	1,350	1,500
Office of the Principal Services Total				25,000	25,350	26,000
2540	OPERATION & MAINTENANCE OF PLANT SERVICES					
2540	320	000	MAINTENANCE OF INTERCOMS, CLOCKS ETC	700	700	-
2540	350	000	TELEPHONE SERVICE	3,000	3,000	3,000
2540	410	000	BUILDING & GROUNDS IMPROVEMENTS		2,000	4,000
Operation & Maintenance of Plant Services Total				3,700	5,700	7,000
2550	STUDENT TRANSPORTATION SERVICES					
2550	330	000	CLASSROOM FIELD TRIPS	2,000	2,000	1,000
2550	330	230	ATHLETIC TRIPS	4,000	4,000	1,000
Student Transportation Services Total				6,000	6,000	2,000
Subtotal All Except Salaries & Associated Payroll Costs				\$ 153,690	\$ 158,390	\$ 157,728
Contingency				10,446	6,266	
Reserve for future years					5,000	
Total Request				\$ 2,938,042	\$ 3,014,589	\$ 3,175,869

SILVERTON HIGH SCHOOL
BUDGET REQUEST - GENERAL OPERATING FUND
FISCAL YEAR 2019-20

<u>2017-18</u> <u>STAFF</u>	<u>2018-19</u> <u>STAFF</u>	<u>2019-20</u> <u>REQ STAFF</u>		<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
SALARIES & ASSOCIATED PAYROLL COSTS						
1.33	1.33	1.33	FTE, LICENSED STAFF, ALTERNATIVE EDUCATION	\$ 129,675	\$ 129,675	\$ 135,660
1.00	1.00	1.00	FTE, LICENSED STAFF, BUSINESS & MANAGEMENT	97,500	97,500	102,000
4.33	4.33	4.67	FTE, LICENSED STAFF, DRAMA, ART, MUSIC	422,175	422,175	476,340
4.17	4.17	4.17	FTE, LICENSED STAFF, HEALTH EDUCATION/PHYS ED	406,575	406,575	425,340
1.00	1.00	1.00	FTE, LICENSED STAFF, HUMAN RESOURCES	97,500	97,500	102,000
1.00	1.00	1.00	FTE, LICENSED STAFF, INDUSTRIAL ARTS	97,500	97,500	102,000
9.50	9.50	9.67	FTE, LICENSED STAFF, LANGUAGE ARTS	926,250	926,250	986,340
0.50	0.50	0.50	FTE, LICENSED STAFF, LEADERSHIP	48,750	48,750	51,000
0.17	0.17	0.17	FTE, LICENSED STAFF, LITERACY/STUDY SKILLS	16,575	16,575	17,125
8.50	8.50	8.50	FTE, LICENSED STAFF, MATHEMATICS	828,750	828,750	867,000
0.67	1.00	1.00	FTE, LICENSED STAFF, MECHANICAL TECHNOLOGY	65,325	97,500	102,000
1.00	1.00	1.00	FTE, LICENSED STAFF, MEDIA SPECIALIST	97,500	97,500	102,000
1.83	1.83	1.83	FTE, LICENSED STAFF, NATURAL RESOURCES	178,425	178,425	186,660
0.50	0.50	0.50	FTE, LICENSED STAFF, REMEDIATION (Read 180)	48,750	48,750	51,000
7.00	7.00	7.00	FTE, LICENSED STAFF, SCIENCE	682,500	682,500	714,000
3.00	3.00	4.00	FTE, LICENSED STAFF, SECOND LANGUAGE	292,500	292,500	408,000
7.67	7.67	7.33	FTE, LICENSED STAFF, SOCIAL SCIENCE	747,825	747,825	747,660
0.17	0.17	0.17	FTE, LICENSED STAFF, TAG COORDINATOR	16,575	16,575	17,340
1.17	1.17	1.17	FTE, LICENSED STAFF, TECHNOLOGY	114,075	114,075	119,340
0.17	0.17	0.17	FTE, LICENSED STAFF, TEEN PARENT	16,575	16,575	17,340
0.50	0.50	0.50	FTE, LICENSED STAFF, TOSA ADVISORY GROUP	48,750	48,750	51,000
3.00	3.00	3.00	FTE, ADMINISTRATORS	498,314	511,550	540,038
4.00	4.00	4.00	FTE, LICENSED STAFF, COUNSELORS	390,000	390,000	408,000
1,934.00	1,934.00	2,088.00	TOTAL HOURS, BOOKKEEPER	70,456	65,466	80,659
2,880.00	2,880.00	2,880.00	TOTAL HOURS, CAMPUS SECURITY	138,528	142,157	150,682
810.00	810.00	1,260.00	TOTAL HOURS, ED ASSISTANTS, ALTERNATIVE ED	27,200	27,613	46,708
1,260.00	1,260.00	1,260.00	TOTAL HOURS, ED ASSISTANTS, PHYS. EDUCATION	43,407	44,491	46,708
450.00	450.00	450.00	TOTAL HOURS, ELL ADVOCATE	15,845	16,241	17,051
1,440.00	1,440.00	1,440.00	TOTAL HOURS, IN-SCHOOL SUSPENSION	53,251	54,317	56,174
2,088.00	2,088.00	2,088.00	TOTAL HOURS, OFFICE MANAGER	99,493	88,030	94,190
5,455.00	5,455.00	3,885.00	TOTAL HOURS, SECRETARY I	193,871	196,871	148,640
6,396.00	6,396.00	6,396.00	TOTAL HOURS, SECRETARY II	231,919	236,524	249,508
1,671.00	731.50	1,567.50	TOTAL HOURS, STUDENT INFO/DATA SUPPORT	64,033	28,594	64,330
			LICENSED SUBSTITUTES	97,500	97,500	97,500
			LICENSED SUBSTITUTES, SPECIAL EDUCATION	2,000	2,000	2,000
			EDUCATIONAL ASSISTANT SUBSTITUTES	1,000	1,000	1,000
			SPECIAL EDUCATION CLASSIFIED SUBSTITUTES	1,000	1,000	1,000
			OTHER CLASSIFIED SUBSTITUTES	3,000	3,000	3,000
			SECRETARIAL SUBSTITUTES	5,500	5,500	5,500
			EXTRA DUTY, ANNUAL ADVISOR	1,527	1,527	1,527
			EXTRA DUTY, DEPARTMENT CHAIRS	22,449	22,449	22,449
			EXTRA DUTY, DRAMA COACH	6,288	6,288	6,288
			EXTRA DUTY, EXTRA MUSIC	25,024	25,024	25,024
			EXTRA DUTY, FBLA ADVISOR	1,527	1,527	1,527
			EXTRA DUTY, FFA ADVISORS	11,990	11,990	11,990
			EXTRA DUTY, JUNIOR CLASS ADVISOR	1,443	1,443	1,443
			EXTRA DUTY, SITE COUNCIL	4,881	4,881	4,881
			EXTRA DUTY, SPEECH COACHES	6,288	6,288	6,288
			SUMMER HOURS, FFA	10,000	10,000	10,000
			SUMMER TECHNOLOGY SUPPORT	3,000	3,000	3,000
Salaries & Associated Payroll Costs Total				\$ 7,410,783	\$ 7,418,495	\$ 7,888,251

<u>FUNCTION</u>	<u>OBJECT</u>	<u>AREA</u>	<u>EXPLANATION</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
1131	HIGH SCHOOL PROGRAMS - ENGLISH					
1131	340	100	MILEAGE, LODGING, ETC.	\$ 495	\$ 495	
1131	350	100	PRINTING & BINDING, COPIER COSTS	9,000	9,000	9,000
1131	410	100	ALL SUPPLIES INCLUDING FREIGHT	1,615	2,090	2,090
1131	420	100	ADOPTIONS, WORKBOOKS, BOOK REPAIRS	1,555	1,555	4,500
1131	440	100	MAGAZINE & NEWSPAPER SUBSCR.	-	-	-
1131	460	100	EQUIPMENT, NOT CAPITAL OUTLAY	1,100	1,100	1,100
1131	470	100	COMPUTER SOFTWARE	1,000	1,000	1,000
1131	640	100	STUDENT ENTRY FEES, MEMBERSHIPS	1,640	2,140	2,140
1131	640	100	ENTRY FEES, MEMBERSHIPS	700	700	700
English Total				17,105	18,080	20,530
1131	HIGH SCHOOL PROGRAMS - SOCIAL STUDIES					
1131	350	110	PRINTING & BINDING, COPIER COSTS	8,700	8,700	8,700
1131	410	110	ALL SUPPLIES INCLUDING FREIGHT	775	775	775

SILVERTON HIGH SCHOOL
BUDGET REQUEST - GENERAL OPERATING FUND
FISCAL YEAR 2019-20

2017-18 STAFF	2018-19 STAFF	2019-20 REQ STAFF		2017-18 BUDGET	2018-19 BUDGET	2019-20 REQUEST
1131	410	110	PERSONAL FINANCE WORKBOOKS	5,000	-	1,000
1131	420	110	ADOPTIONS, WORKBOOKS, BOOK REPAIRS	445	8,445	-
Social Studies Total				14,920	17,920	10,475
1131	HIGH SCHOOL PROGRAMS - SCIENCE					
1131	111	120	ROBOTICS STIPEND/EXTRA DUTY	\$ 2,000	\$ 2,000	2,000
1131	320	120	REPAIRS, RENTALS	750	750	750
1131	340	120	ROBOTICS-MILEAGE, LODGING, ETC.	900	900	900
1131	350	120	PRINTING & BINDING, COPIER COSTS	8,000	8,000	8,000
1131	350	120	ROBOTICS-PRINTING & BINDING, COPIER COSTS	300	300	300
1131	410	120	ALL SUPPLIES INCLUDING FREIGHT	10,000	10,000	10,450
1131	410	120	ROBOTICS-ALL SUPPLIES INCLUDING FREIGHT	450	450	450
1131	420	120	ADOPTIONS, WORKBOOKS, BK RPRS	1,000	1,000	4,000
1131	460	120	EQUIPMENT NOT CAPITAL OUTLAY	4,800	4,800	5,200
1131	460	120	ROBOTICS-EQUIPMENT NOT CAPITAL OUTLAY	1,800	1,800	1,800
1131	480	120	COMPUTER HARDWARE	1,000	1,000	1,000
1131	640	120	ROBOTICS-ENTRY FEES, MEMBERSHIPS	2,100	2,100	2,100
Science Total				33,100	33,100	36,950
1131	HIGH SCHOOL PROGRAMS - THE ARTS					
1131	310	133	WORKSHOPS	250	250	250
1131	320	133	REPAIRS, RENTALS	1,000	200	200
1131	350	133	PRINTING & BINDING, COPIER COSTS	300	300	300
1131	410	133	ALL SUPPLIES INCLUDING FREIGHT	3,000	13,000	13,000
1131	420	133	ADOPTIONS, WORKBOOKS, BK RPRS	200	200	200
1131	440	133	MAGAZINE & NEWSPAPER SUBSCR.	200	200	200
1131	460	133	EQUIPMENT NOT CAPITAL OUTLAY	400	400	400
1131	470	133	COMPUTER SOFTWARE	50	50	50
The Arts Total				5,400	14,600	14,600
1131	HIGH SCHOOL PROGRAMS - INSTRUMENTAL MUSIC					
1131	310	135	STUDENT WORKSHOPS	150	600	600
1131	320	135	REPAIRS, RENTALS	1,024	3,140	3,140
1131	350	135	PRINTING & BINDING, COPIER COSTS	220	220	220
1131	410	135	ALL SUPPLIES INCLUDING FREIGHT	1,650	1,650	1,650
1131	460	135	EQUIPMENT NOT CAPITAL OUTLAY	6,460	6,460	6,460
1131	470	135	COMPUTER SOFTWARE	440	440	440
1131	640	135	ENTRY FEES, MEMBERSHIPS	990	990	990
Music Total				10,934	13,500	13,500
1131	HIGH SCHOOL PROGRAMS - VOCAL MUSIC					
1131	310	137	STUDENT WORKSHOPS	150	150	150
1131	320	137	REPAIRS, RENTALS	400	2,000	2,000
1131	350	137	PRINTING & BINDING, COPIER COSTS	220	220	220
1131	410	137	ALL SUPPLIES INCLUDING FREIGHT	800	800	800
1131	460	137	EQUIPMENT NOT CAPITAL OUTLAY	1,566	1,566	1,566
1131	640	137	ENTRY FEES, MEMBERSHIPS	1,550	1,550	1,550
Music Total				4,686	6,286	6,286
1131	HIGH SCHOOL PROGRAMS - MATHEMATICS					
1131	320	180	REPAIRS, RENTALS	-	-	1,000
1131	350	180	PRINTING & BINDING, COPIER COSTS	10,000	11,000	11,000
1131	410	180	ALL SUPPLIES INCLUDING FREIGHT	1,220	1,220	1,400
1131	420	180	ADOPTIONS, WORKBOOKS, BOOK REPAIRS	1,000	1,000	1,000
1131	480	180	COMPUTER SOFTWARE	500	500	500
Mathematics Total				12,720	13,720	14,900
1131	HIGH SCHOOL PROGRAMS - HEALTH EDUCATION					
1131	310	190	WORKSHOPS	180	180	180
1131	320	190	REPAIRS, RENTALS	100	100	100
1131	350	190	PRINTING & BINDING, COPIER COSTS	1,400	1,400	1,400
1131	410	190	ALL SUPPLIES INCLUDING FREIGHT	2,000	2,000	2,000
1131	420	190	ADOPTIONS, WORKBOOKS, BOOK REPAIRS	300	300	300
1131	470	190	COMPUTER SOFTWARE	500	500	500
Health Education Total				4,480	4,480	4,480

SILVERTON HIGH SCHOOL
BUDGET REQUEST - GENERAL OPERATING FUND
FISCAL YEAR 2019-20

<u>2017-18</u> <u>STAFF</u>	<u>2018-19</u> <u>STAFF</u>	<u>2019-20</u> <u>REQ STAFF</u>		<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
1131 HIGH SCHOOL PROGRAMS - PHYSICAL EDUCATION						
1131	310	200	WORKSHOPS	440	440	440
1131	320	200	REPAIRS, RENTALS	200	200	200
1131	350	200	PRINTING & BINDING, COPIER COSTS	500	500	500
1131	410	200	ALL SUPPLIES INCLUDING FREIGHT	4,200	4,200	4,200
1131	460	200	EQUIPMENT NOT CAPITAL OUTLAY	1,100	1,100	1,100
Physical Education Total				6,440	6,440	6,440
1131 HIGH SCHOOL PROGRAMS - SECOND LANGUAGE						
1131	350	210	PRINTING & BINDING, COPIER COSTS	1,670	1,670	2,004
1131	410	210	ALL SUPPLIES INCLUDING FREIGHT	1,180	1,180	1,916
1131	430	210	NON-TEXTS, GENERAL STUDENT USE	1,500	1,500	1,800
1131	470	210	COMPUTER SOFTWARE	50	50	75
1131	480	210	COMPUTER HARDWARE	100	100	120
Second Language Total				4,500	4,500	5,915
1131 HIGH SCHOOL PROGRAMS - TECHNOLOGY EDUCATION						
1131	124/2XX	260	AFTER SCHOOL, STUDENT LABOR	3,960	3,960	3,960
1131	410	260	ALL SUPPLIES INCLUDING FREIGHT	17,600	17,600	17,600
1131	470	260	TECHNOLOGY CLASS COMPUTER SOFTWARE	8,500	8,500	8,500
1131	480	260	COMPUTER HARDWARE	9,000	20,000	20,000
Technology Education Total				39,060	50,060	50,060
1131 HIGH SCHOOL PROGRAMS - CAREER RELATED LEARNING (WORK EXPERIENCE)						
1131	111	270	LINK CREW STIPEND/EXTRA DUTY	2,000	2,000	2,000
1131	310	270	CAREER RELATED WORKSHOPS	440	440	440
1131	310	270	LINK CREW WORKSHOPS	3,200	3,200	3,200
1131	340	270	MILEAGE, LODGING, ETC.	575	575	575
1131	350	270	PRINTING & BINDING, COPIER COSTS	1,100	1,100	1,100
1131	410	270	LINK CREW & ADVISORY GROUP SUPPLIES	3,000	3,000	3,000
1131	440	270	MAGAZINE & NEWSPAPER SUSCRPTIONS	500	500	-
1131	470	270	COMPUTER SOFTWARE	3,000	3,000	3,500
Career Related Learning Total				13,815	13,815	13,815
1131 HIGH SCHOOL PROGRAMS - ARTS & COMMUNICATION - DRAMA						
1131	350	510	PRINTING & BINDING, COPIER COSTS	485	485	485
1131	410	510	PLAY PRODUCTION SUPPLIES	2,000	2,000	2,000
Arts & Communication - Drama Total				2,485	2,485	2,485
1131 HIGH SCHOOL PROGRAMS - BUSINESS & MANAGEMENT						
1131	340	520	MILEAGE, LODGING, ETC	1,100	1,100	1,500
1131	350	520	PRINTING & BINDING, COPIER COSTS	440	440	440
1131	410	520	ALL SUPPLIES INCLUDING FREIGHT	695	695	695
1131	420	520	ADOPTIONS, WORKBOOKS, BK RPRS	5,500	1,500	5,150
1131	460	520	EQUIPMENT, NOT CAPITAL OUTLA	500	500	500
1131	470	520	COMPUTER SOFTWARE	2,000	2,000	2,000
1131	640	520	ENTRY FEES, MEMBERSHIPS	200	200	200
Business & Management Total				10,435	6,435	10,485
1131 HIGH SCHOOL PROGRAMS - HEALTH OCCUPATIONS						
1131	310	530	CONTRACT W/SILVERTON HOSPITAL (780 HOURS X \$63)	49,140	49,140	49,140
1131	340	530	MILEAGE, LODGING, ETC.	250	250	250
1131	350	530	PRINTING & BINDING, COPIER COSTS	200	200	200
1131	410	530	ALL SUPPLIES INCLUDING FREIGHT	1,300	1,300	1,300
1131	440	530	MAGAZINE & NEWSPAPER SUBSCR.	130	130	130
1131	460	530	EQUIPMENT NOT CAPITAL OUTLAY	-	1,900	1,900
1131	470	530	COMPUTER SOFTWARE	200	200	200
1131	480	530	COMPUTER HARDWARE	360	360	360
1131	640	530	IMMUNIZATIONS, ENTRY FEES	1,200	1,200	1,200
Health Services Total				52,780	54,680	54,680
1131 HIGH SCHOOL PROGRAMS - HUMAN RESOURCES - FAMILY & CONSUMER STUDIES						
1131	310	540	STUDENT WORKSHOPS			
1131	320	540	REPAIRS, RENTALS	50	1,900	2,060
1131	350	540	PRINTING & BINDING, COPIER COSTS	1,400	1,400	1,400

SILVERTON HIGH SCHOOL
BUDGET REQUEST - GENERAL OPERATING FUND
FISCAL YEAR 2019-20

<u>2017-18</u> <u>STAFF</u>	<u>2018-19</u> <u>STAFF</u>	<u>2019-20</u> <u>REQ STAFF</u>		<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
1131	410	540	ALL SUPPLIES INCLUDING FREIGHT	2,000	8,000	10,000
1131	460	540	EQUIPMENT NOT CAPITAL OUTLAY	1,000	1,000	1,000
Human Resources - Family & Consumer Studies Total				6,300	12,300	14,460
1131	HIGH SCHOOL PROGRAMS - INDUSTRIAL ARTS SYSTEMS					
1131	350	551	PRINTING & BINDING, COPIER COSTS	100	100	100
1131	410	551	ALL SUPPLIES INCLUDING FREIGHT	3,700	6,200	8,000
1131	460	551	EQUIPMENT, NOT CAPITAL OUTLAY	5,575	5,575	9,000
Industrial Arts Systems Total				9,375	11,875	17,100
1131	HIGH SCHOOL PROGRAMS - MECHANICAL TECHNOLOGY					
1131	350	556	PRINTING & BINDING, COPIER COSTS	330	330	330
1131	410	556	ALL SUPPLIES INCLUDING FREIGHT	2,825	7,325	8,000
1131	440	556	MAGAZINE & NEWSPAPER SUBSCR.	700	700	-
1131	460	556	EQUIPMENT NOT CAPITAL OUTLAY	1,500	1,500	1,500
1131	470	556	COMPUTER SOFTWARE	200	3,000	3,000
Mechanical Technology Total				5,555	12,855	12,830
1131	HIGH SCHOOL PROGRAMS - AGRICULTURAL SCIENCES					
1131	350	560	PRINTING & BINDING, COPIER COSTS	1,100	1,100	1,000
1131	410	560	ALL SUPPLIES INCLUDING FREIGHT	15,986	22,986	22,000
1131	460	560	EQUIPMENT NOT CAPITAL OUTLAY	2,750	2,750	3,000
1131	640	560	ENTRY FEES, MEMBERSHIPS	275	275	-
Agricultural Sciences Total				20,111	27,111	26,000
1132	HIGH SCHOOL EXTRA-CURRICULAR (STUDENT COUNCIL/LEADERSHIP ACTIVITIES)					
1132	340	250	MILEAGE, LODGING, ETC.	495	495	495
1132	350	250	PRINTING & BINDING, COPIER COSTS	980	980	980
1132	640	250	ENTRY FEES, MEMBERSHIPS	280	280	280
Extra-Curricular Total				1,755	1,755	1,755
1210	PROGRAMS FOR THE TALENTED & GIFTED					
1210	350	000	PRINTING & BINDING, COPIER COSTS	400	400	400
1210	410	000	ALL SUPPLIES INCLUDING FREIGHT	220	220	220
1210	420	000	TEXTBOOKS	110	110	110
1210	640	000	ENTRY FEES, MEMBERSHIPS	55	55	55
Talented & Gifted Total				785	785	785
1280	ALTERNATIVE EDUCATION					
1280	123/2XX	000	HOMEBOUND TUTORS	16,500	16,500	16,500
1280	310	000	BYU, GED, ALTERNATIVE STUDENT COURSES	11,000	11,000	11,000
1280	310	000	CHEMEKETA COMMUNITY COLLEGE, WINEMA	38,500	38,500	38,500
1280	350	000	PRINTING & BINDING, COPIER COSTS	1,320	1,320	1,320
1280	410	000	ALL SUPPLIES INCLUDING FREIGHT	550	550	550
1280	420	000	ADOPTIONS, WORKBOOKS, BK RPRS	1,100	1,100	1,100
Alternative Education Total				68,970	68,970	68,970
1292	TEEN PARENT PROGRAMS					
1292	340	000	MILEAGE, LODGING, ETC.	110	110	110
1292	410	000	ALL SUPPLIES INCLUDING FREIGHT	275	275	275
1292	420	000	TEXTBOOKS	220	220	220
Teen Parent Programs Total				605	605	605
1430	SUMMER PROGRAMS (SUMMER SCHOOL)					
1430	130/2XX	000	SUMMER SCHOOL (M98 PASS-THROUGH)			100,000
Teen Parent Programs Total				-	-	100,000
2112	ATTENDANCE & SOCIAL WORK SERVICES					
2112	350	000	PRINTING & BINDING, COPIER COSTS	550	550	550
2112	410	000	ALL SUPPLIES INCLUDING FREIGHT	3,300	3,300	3,300
Attendance & Social Work Services Total				3,850	3,850	3,850

SILVERTON HIGH SCHOOL
BUDGET REQUEST - GENERAL OPERATING FUND
FISCAL YEAR 2019-20

<u>2017-18</u> <u>STAFF</u>	<u>2018-19</u> <u>STAFF</u>	<u>2019-20</u> <u>REQ STAFF</u>		<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
2115 STUDENT SAFETY						
2115	310	000	WORKSHOPS	550	550	550
2115	320	000	REPAIRS, RENTALS	470	470	470
2115	350	000	PARENT BROADCAST COMMUNICATION SYSTEM	900	900	900
2115	380	000	POLICE RESERVES/EVENT SUPERVISION	8,500	8,500	8,500
2115	410	000	ALL SUPPLIES INCLUDING FREIGHT	2,000	2,000	2,000
2115	460	000	EQUIPMENT NOT CAPITAL OUTLAY	5,000	5,000	5,000
Student Safety Total				17,420	17,420	17,420
2120 GUIDANCE SERVICES						
2120	310	000	WORKSHOPS	1,100	1,100	1,100
2120	340	000	MILEAGE, LODGING, ETC.	1,565	1,565	1,565
2120	350	000	PRINTING & BINDING, COPIER COSTS	5,500	5,500	5,500
2120	410	000	ALL SUPPLIES INCLUDING FREIGHT	3,300	3,300	3,300
2120	460	000	EQUIPMENT NOT CAPITAL OUTLAY	575	575	575
2120	640	000	ENTRY FEES, MEMBERSHIPS	300	300	300
Guidance Services Total				12,340	12,340	12,340
2130 HEALTH SERVICES						
2130	410	000	ALL SUPPLIES INCLUDING FREIGHT	1,450	1,450	1,450
Health Services Total				1,450	1,450	1,450
2210 IMPROVEMENT OF INSTRUCTION SERVICES						
2210	121/130/2XX	000	REGULAR STAFF EXTRA TIME & SUBS	5,000	5,000	5,000
Improvement of Instruction Services Total				5,000	5,000	5,000
2220 EDUCATIONAL MEDIA SERVICES						
2220	350	000	PRINTING & BINDING, COPIER COSTS	100	100	100
2220	410	000	ALL SUPPLIES INCLUDING FREIGHT	3,000	3,000	3,000
2220	430	000	NON-TEXTS, GENERAL STUDENT USE	7,250	7,250	6,750
2220	440	000	MAGAZINE & NEWSPAPER SUBSCR.	1,200	1,200	1,200
2220	460	000	EQUIPMENT NOT CAPITAL OUTLAY	1,450	1,450	1,450
2220	470	000	COMPUTER SOFTWARE, DESTINY	5,000	5,000	5,000
2220	480	000	COMPUTER HARDWARE	500	500	500
2220	640	000	ENTRY FEES, MEMBERSHIPS	70	70	70
Educational Media Services Total				18,570	18,570	18,070
2240 INSTRUCTIONAL STAFF DEVELOPMENT						
2240	121/130/2XX	000	REGULAR STAFF EXTRA TIME & SUBS	4,400	4,400	4,400
2240	310	000	WORKSHOPS, CONSULTANTS, ETC.	3,500	3,500	3,500
Instructional Staff Development Total				7,900	7,900	7,900
2410 OFFICE OF THE PRINCIPAL SERVICES						
2410	310	000	ADMINISTRATOR'S TUITION	1,100	1,100	1,100
2410	310	000	WORKSHOPS	2,200	2,200	2,200
2410	320	000	REPAIRS, RENTALS	1,500	1,500	1,500
2410	340	000	MILEAGE, LODGING, ETC.	3,850	3,850	3,850
2410	350	000	PRINTING & BINDING, COPIER COSTS	24,000	24,000	24,000
2410	410	000	ALL SUPPLIES INCLUDING FREIGHT	10,498	10,498	10,498
2410	460	000	EQUIPMENT NOT CAPITAL OUTLAY	2,000	2,000	2,000
2410	640	000	ENTRY FEES, MEMBERSHIPS	2,200	2,200	2,200
Office of the Principal Services Total				47,348	47,348	47,348
2540 OPERATION & MAINTENANCE OF PLANT SERVICES						
2540	320	000	REPAIRS, RENTALS	2,000	2,000	2,000
2540	350	000	TELEPHONES	7,150	7,150	7,150
2540	410	000	SUPPLIES	550	550	550
2540	460	000	EQUIPMENT NOT CAPITAL OUTLAY	550	550	2,000
Operation & Maintenance of Plant Services Total				10,250	10,250	11,700
2550 STUDENT TRANSPORTATION SERVICES						
2550	330	000	CLASSROOM FIELD TRIPS	12,205	12,205	12,205
2550	410	000	MINIBUS/VAN FUEL COST	500	500	500
Student Transportation Services Total				12,705	12,705	12,705

**SILVERTON HIGH SCHOOL
BUDGET REQUEST - GENERAL OPERATING FUND
FISCAL YEAR 2019-20**

<u>2017-18</u> <u>STAFF</u>	<u>2018-19</u> <u>STAFF</u>	<u>2019-20</u> <u>REQ STAFF</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>	<u>2019-20</u> <u>REQUEST</u>
Subtotal All Except Salaries & Associated Payroll Costs			\$ 484,324	\$ 534,365	\$ 647,064
Contingency Funds			32,645	35,000	24,990
Reserved for Future Years			135,978	145,794	-
Regular Program Subtotal			\$ 8,063,730	\$ 8,133,654	\$ 8,560,305
Cocurricular Subtotal (From Athletic Sheet)			703,544	715,331	733,079
Total Allocation			<u>\$ 8,767,274</u>	<u>\$ 8,848,985</u>	<u>\$ 9,293,384</u>

**SILVERTON HIGH SCHOOL CO-CURRICULAR
BUDGET REQUEST
GENERAL OPERATING FUND**

<u>FUNCTION</u>	<u>OBJECT</u>	<u>AREA</u>	<u>EXPLANATION</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>	<u>2019-20 REQUEST</u>
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, ATHLETIC DIRECTOR & TRAINER					
1132	112/200'S	230	TRAINER	\$ 82,011	\$ 83,651	\$ 85,324
1132	113/200's	230	ATHLETIC DIRECTOR	165,532	170,517	173,927
Athletic Director & Trainer Total (STAFF)				247,543	254,168	259,251
1132	130/200's	230	SUMMER WEIGHT ROOM SUPERV.	3,100	3,100	3,100
1132	130/200's	230	GAME/DANCE SUPERVISION	29,168	29,168	29,751
1132	310	230	COACHES' CLINICS & OSAA CLINIC	2,000	2,000	3,000
1132	320	230	REPAIRS	5,941	5,941	5,941
1132	320	230	PORTABLE TOILETS	2,500	2,500	2,500
1132	340	230	MILEAGE, MEALS, LODGING	2,000	2,000	2,000
1132	350	230	PRINTING	2,000	2,000	2,000
1132	410	230	AD's OFFICE	750	750	750
1132	410	230	SPORTS MEDICINE	3,000	3,000	3,000
1132	440	230	PERIODICALS	-	-	-
1132	640	230	A/D ASSN, MWC, OSAA	4,850	4,850	4,850
1132	650	230	STUDENT INSURANCE	-	-	-
Athletic Director & Trainer Total				55,309	55,309	56,892
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, BASEBALL					
1132	130/200's	231	(1) HEAD, (2) ASSISTANT COACHES	16,114	16,420	16,748
1132	320	231	REPAIR EQUIPMENT			
1132	340	231	SPRING BREAK TRIP TO CENTRAL OR			
1132	390	231	OFFICIALS	5,000	5,000	5,000
1132	410	231	GAME BASEBALLS	-	-	-
1132	410	231	TURFACE	2,000	2,000	2,000
Baseball Total				23,114	23,420	23,748
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, SOFTBALL					
1132	130/200's	231	(1) HEAD, (1) ASSISTANT COACHES	9,650	9,839	10,035
1132	320	231	REPAIRS			
1132	340	231	SPRING BREAK TRIP			
1132	390	231	OFFICIALS	3,445	3,445	3,500
1132	410	231	GAME SOFTBALLS	-	-	-
1132	410	231	TURFACE	2,000	2,000	2,000
Softball Total				15,095	15,284	15,535
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, BOYS' BASKETBALL					
1132	130/200's	232	(1) HEAD, (2) ASSISTANT COACHES	19,068	19,442	19,830
1132	390	232	OFFICIALS	5,500	5,500	5,500
1132	410	232	BALLS, JERSEYS, SCOREBOOKS,	-	-	-
Boys' Basketball Total				24,568	24,942	25,330
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, GIRLS' BASKETBALL					
1132	130/200's	232	(1) HEAD, (2) ASSISTANT COACHES	17,470	17,813	18,169
1132	390	232	OFFICIALS	5,500	5,500	5,500
1132	410	232	BALLS, SCOREBOOKS, JERSEYS			
Girls' Basketball Total				22,970	23,313	23,669

**SILVERTON HIGH SCHOOL CO-CURRICULAR
BUDGET REQUEST
GENERAL OPERATING FUND**

<u>FUNCTION</u>	<u>OBJECT</u>	<u>AREA</u>	<u>EXPLANATION</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>	<u>2019-20 REQUEST</u>
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, CROSS COUNTRY					
1132	130/200's	233	(1) HEAD, (1) ASSISTANT COACHES	10,594	10,802	11,018
1132	410	233	SINGLETs, SHORTS			
1132	640	233	REGISTRATION FEES	1,000	1,000	1,000
Cross Country Total				11,594	11,802	12,018
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, TRACK					
1132	130/200's	233	(1) HEAD, (6) ASSISTANT COACHES	42,335	43,165	44,028
1132	410	233	HURDLES, UNIFORMS, FIELD EQPT.			
1132	470	233	COMPUTER SOFTWARE			
1132	640	233	REGISTRATION FEES	1,200	1,200	1,200
Track Total				43,535	44,365	45,228
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, FOOTBALL					
1132	130/200's	234	(1) HEAD, (8) ASSISTANT COACHES	59,749	60,921	62,139
1132	320	234	REPAIR EQUIPMENT	8,000	8,000	8,000
1132	390	234	OFFICIALS	4,000	4,000	4,000
1132	410	234	BALLS, PADS, GAME PANTS, BAGS	7,500	7,500	7,500
1132	460	234	(10) HELMETS			
Football Total				79,249	80,421	81,639
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, BOYS' & GIRLS' GOLF					
1132	130/200's	235	(1) HEAD, (1) ASSISTANT COACHES	9,172	9,172	9,355
1132	410	235	TEAM SHIRTS, BALLS	-	-	-
1132	640	235	REGISTRATION FEES	-	-	-
Boys' Golf Total				9,172	9,172	9,355
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, BOYS' TENNIS					
1132	130/200's	235	(1) HEAD COACH	5,999	6,119	6,241
1132	320	235	RENTAL	-	-	-
1132	410	235	MATCH TENNIS BALLS	-	-	-
Boys' Tennis Total				5,999	6,119	6,241
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, GIRLS' TENNIS					
1132	130/200's	235	(1) HEAD COACH	5,999	6,119	6,241
1132	320	235	RENTAL	-	-	-
1132	410	235	MATCH TENNIS BALLS	-	-	-
Girls' Tennis Total				5,999	6,119	6,241

**SILVERTON HIGH SCHOOL CO-CURRICULAR
BUDGET REQUEST
GENERAL OPERATING FUND**

<u>FUNCTION</u>	<u>OBJECT</u>	<u>AREA</u>	<u>EXPLANATION</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>	<u>2019-20 REQUEST</u>
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, BOYS' SOCCER					
1132	130/200's	236	(1) HEAD, (1) ASSISTANT COACHES	9,172	9,355	9,542
1132	390	236	OFFICIALS	3,500	3,500	3,500
1132	410	236	BALLS, SHORTS, SOCKS	-	-	-
1132	640	236	REGISTRATION FEES	-	-	-
Boys' Soccer Total				12,672	12,855	13,042
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, GIRLS' SOCCER					
1132	130/200's	236	(1) HEAD, (2) ASSISTANT COACHES	13,762	14,037	14,317
1132	390	236	OFFICIALS	3,500	3,500	3,500
1132	410	236	BALLS, SHORTS, SOCKS	-	-	-
1132	640	236	REGISTRATION FEES	-	-	-
Girls' Soccer Total				17,262	17,537	17,817
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, SWIMMING					
1132	130/200's	237	(1) HEAD, (2) ASSISTANT COACHES	10,594	10,806	16,533
1132	320	237	POOL RENTAL	9,000	9,000	9,000
1132	410	237	SWEATS	-	-	-
Swimming Total				19,594	19,806	25,533
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, VOLLEYBALL					
1132	130/200's	238	(1) HEAD, (3) ASSISTANT COACHES	18,516	18,886	19,263
1132	320	238	REPAIRS	-	-	-
1132	390	238	OFFICIALS	4,500	4,500	4,500
1132	410	238	BALLS, KNEE PADS, SCOREBOOK	-	-	-
1132	640	238	REGISTRATION FEES	2,000	2,000	2,000
Volleyball Total				25,016	25,386	25,763
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, WRESTLING					
1132	130/200's	239	(1) HEAD, (1) ASSISTANT COACHES	12,560	12,811	13,067
1132	320	239	MAT REPAIR/CLEANING SERVICE	-	-	-
1132	390	239	OFFICIALS	3,200	3,200	3,200
1132	410	239	SINGLET'S, HEAD GEAR, TAPE	-	-	-
1132	640	239	REGISTRATION FEES	2,000	2,000	2,000
Wrestling Total				17,760	18,011	18,267
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, CHEER TEAM					
1132	130/200's	253	CHEER TEAM COACH, (1) SEASON	4,685	4,779	4,874
1132	410	253	CHEER UNIFORMS	-	-	-
Cheer Total				4,685	4,779	4,874
1132	HIGH SCHOOL COCURRICULAR ACTIVITIES, DANCE TEAM					
1132	130/200's	255	DANCE TEAM COACH	5,610	5,722	5,836
1132	320	255	DANCE STUDIO RENT	1,200	1,200	1,200
1132	340	255	MEALS, LODGING @ STATE DANCE	-	-	-
1132	410	255	DANCE UNIFORMS	-	-	-
1132	640	255	DANCE COMPETITION FEES	1,600	1,600	1,600
Dance Total				8,410	8,522	8,636

**SILVERTON HIGH SCHOOL CO-CURRICULAR
BUDGET REQUEST
GENERAL OPERATING FUND**

<u>FUNCTION</u>	<u>OBJECT</u>	<u>AREA</u>	<u>EXPLANATION</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>	<u>2019-20 REQUEST</u>
2550	STUDENT TRANSPORTATION SERVICES					
2550	330	230	TRIPS TO AWAY ATHLETIC EVENTS	50,000	50,000	50,000
2550	330	230	USE OF MINIBUSES	4,000	4,000	4,000
2550	330	255	TRIPS TO DANCE COMPETITIONS	-	-	-
Student Transportation Services Total				54,000	54,000	54,000
Subtotal Less Salary and Benefits				456,002	461,162	473,828
Grand Total				703,545	715,330	733,079

PUBLIC COMMENT AT BUDGET MEETINGS

The Silver Falls School District Budget Committee encourages public comment in order to make better informed decisions. To expedite public comment and make judicious use of time, the following practices are strongly encouraged:

1. Contact the District Superintendent at least one week prior to the meeting and ask to be placed on the agenda.
2. Give the Superintendent as much detail as possible about your comments (including any written information), so that background information can be developed for budget committee consideration prior to the meeting.

The Silver Falls School District Budget Committee has established the following guidelines to accommodate public testimony:

1. Obtain recognition from the Chair before speaking.
2. Give testimony from the designated place.
3. Keep comments concise and avoid repetition.
4. Be specific about what it is you want the Budget Committee to do.
5. You are encouraged to provide each budget committee member with written copies of your testimony.
6. In order to accommodate all who want to speak, please limit your comments to three minutes.
7. A group appearing on the same topic is asked to designate a primary speaker and may be granted 5 minutes.

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BUDGET COMMITTEE

SILVER FALLS SCHOOL DISTRICT 4J

Charles Baldwin Appointed Budget Committee Member
Jacob Clotfelter Appointed Budget Committee Member
Betty Jo Steele Appointed Budget Committee Member
Aaron Koch Appointed Budget Committee Member
Peter Matzka Appointed Budget Committee Member
Kurt Metzger..... Appointed Budget Committee Member
Robin Welch Appointed Budget Committee Member

Tom BuchholzBoard Member
Jonathan EdmondsBoard Member
Shelly Nealon.....Board Member
Tim Roth.....Board Member
Ervin Stadeli.....Board Member
Jennifer Traeger.....Board Member
Ron ValoffBoard Member

SILVER FALLS SCHOOL DISTRICT 4J

DESCRIPTION OF FUNDS

2019-20

FUND	FUND NAME	PRINCIPAL REVENUE SOURCES	PURPOSE OF FUND
100	GENERAL OPERATING	STATE SCHOOL SUPPORT FUND FORMULA WHICH INCLUDES REVENUE FROM INCOME TAXES, PROPERTY TAXES, COMMON SCHOOL FUND, COUNTY SCHOOL FUND, STATE TIMBER AND FEDERAL FOREST FEES.	PRIMARY OPERATIONS AND ACCOUNTING FOR ALL REVENUES AND EXPENDITURES EXCEPT THOSE REQUIRED TO BE ACCOUNTED FOR IN ANOTHER FUND
200	GRANTS & PROJECTS	FEDERAL GRANTS: PL 101-476, IDEA TITLE I(A), ESEA TITLE II(A), ESEA TITLE III, ESEA STATE GRANTS: MEASURE 98 FUNDS MEASURE 99 FUNDS CTE FUNDS (CAREER PATHWAYS) PHYSICAL EDUCATION GRANT (PEEK-8) YOUTH TRANSITION PROGRAM (YTP GRANT) NEW EDUCATOR MENTOR GRANT OTHER MISCELLANEOUS GRANTS (STATE & PRIVATE) MEAL SALES, NATIONAL SCHOOL NUTRITION PROGRAM UNRESTRICTED STATE GRANT AFTER SCHOOL CONSTRUCTION STATE SCHOOL SUPPORT FUND FORMULA REIMBURSEMENT FOR DEPRECIATION OF TRANSPORTATION VEHICLES FEES CHARGED TO STUDENTS, FUNDRAISING AND DONATIONS PROPERTY TAXES, INVESTMENT EARNINGS CHARGES TO OTHER FUNDS BASED ON ELIGIBLE WAGES	SPECIAL EDUCATION, INDIVIDUAL EDUCATION PLANS IMPROVING BASIC PROGRAMS PREPARING, TRAINING AND RECRUITING HIGH QUALITY TEACHERS AND PRINCIPALS LANGUAGE INSTRUCTION FOR LIMITED ENGLISH PROFICIENT AND IMMIGRANT STUDENTS HIGH SCHOOL STUDENT SUCCESS FUNDS (NEW IN 2017-18) OUTDOOR SCHOOL FUNDING (NEW IN 2017-18) CAREER & TECHNICAL EDUCATION GRANTS SUPPORTS P.E. AT FOUR SFSD ELEMENTARY SCHOOLS SUPPORTS IEP STUDENTS IN TRANSITION FROM SHS TO ADULT WORLD FOCUSED SUPPORT FOR 1ST/2ND YEAR TEACHERS & ADMINISTRATORS SCHOOL BREAKFAST, LUNCH AND SNACK ALA CARTE PROGRAMS ADDITIONAL COSTS RELATED TO NEW SCHOOL BUILDING REPLACEMENT OF TRANSPORTATION VEHICLES ACCOUNT FOR EACH SCHOOL'S APPROVED FEES, DONATIONS RECEIVED, AND OPERATION OF CLUBS AND ORGANIZATIONS PAYMENT OF PRINCIPAL AND INTEREST ON GENERAL OBLIGATION BONDS PAYMENT OF PRINCIPAL AND INTEREST ON BOND DEBT ISSUED TO FUND A PORTION OF THE DISTRICT'S OREGON PERS UNFUNDED ACTUARIAL LIABILITY
210	FOOD SERVICE		
220	STATE FACILITY GRANT		
230	TRANSPORTATION EQUIPMENT		
270	STUDENT SERVICES		
310	DEBT SERVICE		
320	PERS UAL DEBT SERVICE		
330	FFCL DEBT SERVICE		
420	CAPITAL PROJECTS - HIGH SCHOOL	FULL FAITH & CREDIT LOAN FOR SILVERTON MS PROJECT (2016)	PAYMENT OF PRINCIPAL AND INTEREST ON FFCL LOAN
430	CAPITAL PROJECTS - OTHER	SERIES 2007 BOND PROCEEDS, INVESTMENT EARNINGS	BUILD SECOND PHASE OF NEW HIGH SCHOOL
600	UNEMPLOYMENT RESERVE	SALE OF PROPERTY, INTEREST, CONSTRUCTION EXCISE TAX	ACCUMULATE FUNDING FOR OTHER CONSTRUCTION PROJECTS
610	INSURANCE RESERVE	TRANSFERS FROM GENERAL FUND, INVESTMENT EARNINGS	SELF-INSURANCE
630	PRINTING SERVICES	TRANSFERS FROM GENERAL FUND, INVESTMENT EARNINGS	PARTIAL SELF-INSURANCE (SUPPORT HIGH DEDUCTIBLES)
700	SCHOLARSHIP TRUST	CHARGES TO OTHER FUNDS	PROVIDE DISTRICTWIDE PHOTOCOPYING AND BINDING
740	BETHANY CHARTER SCHOOL	DONATIONS FROM PRIVATE SOURCES, INVESTMENT EARNINGS	CONDUIT FOR STUDENT SCHOLARSHIPS
760	COMMUNITY ROOTS CHARTER	STATE SCHOOL SUPPORT FUND FROM GENERAL FUND	EDUCATION OF STUDENTS ENROLLED PER ORS CHAPTER 338
		STATE SCHOOL SUPPORT FUND FROM GENERAL FUND	EDUCATION OF STUDENTS ENROLLED PER ORS CHAPTER 338

SILVER FALLS SCHOOL DISTRICT 4J
2019-20 PROPOSED BUDGET
RESOURCES SUMMARY - ALL FUNDS

FUND#	DESCRIPTION	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ADOPTED	2019-20 PROPOSED
100	General Operating	\$ 40,817,300	\$ 44,070,585	\$ 44,704,228	\$ 47,200,860
200	Grants and Projects	2,718,687	2,493,997	3,578,000	3,718,000
210	Food Service	973,411	885,171	1,260,000	1,323,500
220	State Facility Grant	406,743	384,825	320,000	275,000
230	Transportation	43,288	41,010	50,000	60,000
270	Student Services	1,643,804	2,268,184	1,655,000	1,658,500
310	Debt Service - GO Bonds	3,756,431	3,886,610	3,860,000	3,980,000
320	Debt Service - PERS UAL	1,872,550	1,961,810	1,895,000	1,987,500
330	Debt Svc - Full Faith & Credit Loan	234,660	238,858	500,000	235,300
420	Capital Projects - High School	210,873	99,955	80,000	-
430	Capital Projects - Other	4,452,484	4,306,548	3,695,000	5,139,900
600	Unemployment Reserve	342,725	377,488	353,000	364,500
610	Insurance Reserve	170,230	154,922	181,500	142,000
630	Printing Services	81,346	76,459	92,000	95,000
700	Scholarship Trust	22,064	21,065	18,000	19,500
740	Bethany Charter School	1,019,860	1,107,133	1,009,490	1,054,784
760	Community Roots Charter School	764,534	934,812	996,817	1,043,240
	Grand Totals - Resources	\$ 59,530,990	\$ 63,309,432	\$ 64,248,035	\$ 68,297,584

**Note: Revenue figures above include Beginning Fund Balances*

SILVER FALLS SCHOOL DISTRICT 4J
2019-20 PROPOSED BUDGET
REQUIREMENTS SUMMARY - ALL FUNDS

FUND#	DESCRIPTION	2016-17	2017-18	2018-19	2019-20	2018-19	2019-20	2018-19	2019-20
		ACTUAL	ACTUAL	ADOPTED	PROPOSED	FTE	PROPOSED	FTE	FTE
100	General Operating	\$ 35,689,880	\$ 38,409,675	44,704,228	\$ 47,200,860	385.70	\$ 47,200,860	385.70	389.78
200	Grants and Projects	2,530,086	2,598,497	3,578,000	3,718,000	28.50	3,718,000	28.50	29.00
210	Food Service	1,028,091	1,086,031	1,260,000	1,323,500	11.50	1,323,500	11.50	11.50
220	State Facility Grant	21,918	104,862	320,000	275,000	-	275,000	-	-
230	Transportation	14,892	12,480	50,000	60,000	-	60,000	-	-
270	Student Services	986,714	1,220,275	1,655,000	1,658,500	0.67	1,658,500	0.67	0.80
310	Debt Service - GO Bonds	3,621,050	3,733,175	3,860,000	3,980,000	-	3,980,000	-	-
320	Debt Service - PERS UAL	1,472,889	1,546,741	1,895,000	1,987,500	-	1,987,500	-	-
330	Debt Svc - Full Faith & Credit Loan	234,660	234,660	500,000	235,300	-	235,300	-	-
420	Capital Projects - High School	112,764	24,601	80,000	-	-	-	-	-
430	Capital Projects - Other	3,853,806	3,089,448	3,695,000	5,139,900	-	5,139,900	-	-
600	Unemployment Reserve	9,444	5,262	353,000	364,500	-	364,500	-	-
610	Insurance Reserve	17,932	1,662	181,500	142,000	-	142,000	-	-
630	Printing Services	80,546	85,277	92,000	95,000	1.00	95,000	1.00	1.00
700	Scholarship Trust	1,000	2,500	18,000	19,500	-	19,500	-	-
740	Bethany Charter School	783,099	861,917	1,009,490	1,054,784	9.94	1,054,784	9.94	10.00
760	Community Roots Charter School	700,864	850,603	996,817	1,043,240	8.90	1,043,240	8.90	8.90
Grand Totals - Requirements		\$ 51,159,635	\$ 53,867,664	64,248,035	\$ 68,297,584	446.21	\$ 68,297,584	446.21	450.98

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 100 - GENERAL FUND

Source #	Description	<u>RESOURCES</u>					2019-20 Proposed	2018-19 FTE	2019-20 FTE
		2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE			
1111	Current Year's Taxes	\$ 7,004,810	\$ 7,336,960	\$ 7,398,000	\$ 7,665,000	-	-	-	
1112	Prior Year's Taxes	203,580	165,810	205,000	265,000	-	-	-	
1190	Penalties & Interest on Taxes	42,046	26,727	28,000	30,000	-	-	-	
1510	Earnings on Investments	127,050	211,943	205,000	350,000	-	-	-	
1710	Admissions	36,866	34,475	40,000	45,000	-	-	-	
1910	Rentals	-	-	10,000	5,000	-	-	-	
1920	Donations from Private Sources	286	1,176	5,000	5,000	-	-	-	
1930	Lease Payments from Private Co.	26,300	28,290	35,000	40,000	-	-	-	
1940	Services Provided to Other Districts	52,834	23,501	80,000	60,000	-	-	-	
1960	Recovery of Prior Years' Expenses	-	-	40,000	40,000	-	-	-	
1980	Fees Charged to Grants	20,630	-	25,000	30,000	-	-	-	
1990	Miscellaneous	15,837	15,517	75,000	65,000	-	-	-	
2101	County School Funds	33,767	31,790	5,000	10,000	-	-	-	
2102	WESD Transit Funds	859,041	812,469	918,168	1,050,000	-	-	-	
3101	State School Fund - General Support	26,368,548	28,659,411	28,895,060	31,295,935	-	-	-	
3103	Common School Fund	463,281	380,316	390,000	374,925	-	-	-	
3104	State Managed County Timber	368,139	332,780	-	100,000	-	-	-	
3x99	Other Unrestricted State Grants	6,007	873,166	550,000	615,000	-	-	-	
4800	Revenue in Lieu of Taxes	-	5,426	-	-	-	-	-	
4801	Federal Forest Fees	440	3,407	-	5,000	-	-	-	
5400	Beginning Fund Balance	5,187,838	5,127,420	5,800,000	5,150,000	-	-	-	
	RESOURCES TOTAL	\$ 40,817,300	\$ 44,070,584	\$ 44,704,228	\$ 47,200,860				

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20

FUND 100 - GENERAL FUND

Function / Object	Description	2016-17		2017-18		2018-19		2019-20		2018-19	2019-20
		Actual	Actual	Actual	Adopted	Adopted	Proposed	FTE	FTE		
REQUIREMENTS											
1000-100	Salaries	\$ 12,170,964	\$ 12,887,861	\$ 13,498,165	\$ 14,518,618	269.92	271.53				
200	Benefits (Taxes, PERS & Insurance)	7,474,933	8,392,426	8,859,281	9,745,902	-	-				
300	Purchased Services	1,660,983	2,114,654	2,269,062	2,375,090	-	-				
400	Supplies & Materials	576,310	497,572	748,468	770,922	-	-				
600	Other Objects	15,529	17,017	24,330	26,500	-	-				
FUNCTION 1000 - INSTRUCTION SERVICES		\$ 21,898,719	\$ 23,909,530	\$ 25,399,306	\$ 27,437,032	269.92	271.53				
2000-100	Salaries	\$ 5,746,623	\$ 5,752,735	\$ 6,134,332	\$ 6,485,271	115.78	118.25				
200	Benefits (Taxes, PERS & Insurance)	3,421,524	3,696,478	4,107,250	4,589,480	-	-				
300	Purchased Services (incl Transportation)	3,886,684	4,289,813	4,519,102	4,935,001	-	-				
400	Supplies & Materials	445,660	484,300	445,083	524,765	-	-				
500	Capital Outlay	8,590	-	39,000	42,000	-	-				
600	Other Objects	282,080	276,819	286,845	305,267	-	-				
FUNCTION 2000 - SUPPORT SERVICES		\$ 13,791,161	\$ 14,500,145	\$ 15,531,612	\$ 16,881,784	115.78	118.25				
4000-5XX	Facilities Improvements			\$ 10,000	\$ 10,000						
FUNCTION 4000 - FACILITIES IMPROVEMENTS		\$ -	\$ -	\$ 10,000	\$ 10,000						
5000-7XX	Transfers to Other Funds			\$ 100,000	\$ 150,000						
FUNCTION 5000 - TRANSFERS TO OTHER FUNDS		\$ -	\$ -	\$ 100,000	\$ 150,000						
6000-810	Planned Reserve: Contingencies			1,463,736	1,245,022						
FUNCTION 6000 - CONTINGENCIES		\$ -	\$ -	\$ 1,463,736	\$ 1,245,022						
7000-820	Reserved for Next Year			2,199,574	1,477,022						
FUNCTION 7000 - UNAPPROPRIATED EFB		\$ -	\$ -	\$ 2,199,574	\$ 1,477,022						
REQUIREMENTS TOTAL		\$ 35,689,880	\$ 38,409,675	\$ 44,704,228	\$ 47,200,860	385.70	389.78				
ENDING FUND BALANCE		\$ 5,127,420	\$ 5,660,910								

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 200 - GRANTS & PROJECTS

		<u>RESOURCES</u>					2019-20	2018-19	2019-20
Source #	Description	2016-17	2017-18	2018-19	2019-20	Proposed	FTE	FTE	FTE
1xxx	Other Local Grants	\$ -	\$ 1,473	\$ -	\$ -	\$ -	-	-	-
1990	Miscellaneous	303,565	450,255	430,000	425,000	425,000	-	-	-
3xxx	Restricted Rev from State Sources	717,344	662,289	1,313,000	1,517,000	1,517,000	-	-	-
4xxx	Restricted Rev from Federal Govt	1,315,069	1,191,379	1,390,000	1,426,000	1,426,000	-	-	-
5400	Beginning Fund Balance	382,709	188,601	445,000	350,000	350,000	-	-	-
	RESOURCES TOTAL	\$ 2,718,687	\$ 2,493,997	\$ 3,578,000	\$ 3,718,000	\$ 3,718,000	-	-	-

		<u>REQUIREMENTS</u>					2019-20	2018-19	2019-20
Function / Object	Description	2016-17	2017-18	2018-19	2019-20	Proposed	FTE	FTE	FTE
1000-100	Salaries	897,129	804,760	1,082,000	1,125,000	1,125,000	17.75	17.75	18.00
200	Benefits (Taxes, PERS & Insurance)	406,455	356,955	444,000	485,000	485,000	-	-	-
300	Purchased Services	15,240	40,294	68,000	74,000	74,000	-	-	-
400	Supplies & Materials	91,825	71,860	370,700	334,000	334,000	-	-	-
600	Other Objects	16,083	-	5,300	5,000	5,000	-	-	-
	FUNCTION 1000 - INSTRUCTION SERVICES	\$ 1,426,732	\$ 1,273,869	\$ 1,970,000	\$ 2,023,000	\$ 2,023,000	17.75	17.75	18.00

2000-100	Salaries	459,392	545,345	794,200	825,000	825,000	10.75	10.75	11.00
200	Benefits (Taxes, PERS & Insurance)	252,230	311,995	361,800	415,000	415,000	-	-	-
300	Purchased Services	343,558	405,706	367,000	405,000	405,000	-	-	-
400	Supplies & Materials	29,640	53,240	45,000	50,000	50,000	-	-	-
600	Other Objects	5,074	5,183	-	-	-	-	-	-
	FUNCTION 2000 - SUPPORT SERVICES	\$ 1,089,894	\$ 1,321,469	\$ 1,568,000	\$ 1,695,000	\$ 1,695,000	10.75	10.75	11.00

3000-100	Salaries	78	370	-	-	-	-	-	-
200	Benefits (Taxes, PERS & Insurance)	23	23	-	-	-	-	-	-
300	Purchased Services	9,962	-	-	-	-	-	-	-
400	Supplies & Materials	3,397	2,766	40,000	-	-	-	-	-
	FUNCTION 3000 - ENTERPRISE & COMMUNITY SVC	\$ 13,460	\$ 3,159	\$ 40,000	\$ -	\$ -	-	-	-

	REQUIREMENTS TOTAL	\$ 2,530,086	\$ 2,598,497	\$ 3,578,000	\$ 3,718,000	\$ 3,718,000	28.50	28.50	29.00
	ENDING FUND BALANCE	\$ 188,601	\$ (104,500)						

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 210 - FOOD SERVICES

Source #	Description	<u>RESOURCES</u>				2019-20 Proposed	2018-19 FTE	2019-20 FTE
		2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Adopted			
1500	Earnings on Investments	\$ 400	\$ -	\$ 500	\$ -	-	-	
1600	Local Food Sales	227,953	243,110	350,000	310,500	-	-	
1990	Miscellaneous	39,387	35,261	500	8,000	-	-	
3102	SSF - School Lunch Match	8,748	8,453	10,000	12,000	-	-	
3xxx	Other State Revenue	23,686	22,316	24,000	18,000	-	-	
4500	Restricted Federal Revenue (NSLR)	658,447	630,711	775,000	875,000	-	-	
5200	Transfer In From Other Funds	-	-	100,000	200,000	-	-	
5400	Beginning Fund Balance	14,790	(54,680)	-	(100,000)	-	-	
	RESOURCES TOTAL	\$ 973,411	\$ 885,171	\$ 1,260,000	\$ 1,323,500			

Function / Object	Description	<u>REQUIREMENTS</u>				2019-20 Proposed	2018-19 FTE	2019-20 FTE
		2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Adopted			
3000-100	Salaries	268,658	293,812	325,000	343,000	11.50	11.50	
200	Benefits (Taxes, PERS & Insurance)	221,324	230,708	315,000	345,000	-	-	
300	Purchased Services	440,486	461,075	565,000	550,000	-	-	
400	Supplies & Materials	83,961	79,408	25,000	60,000	-	-	
500	Capital Outlay	-	6,114	15,000	10,000	-	-	
600	Other Objects	13,662	14,913	15,000	15,500	-	-	
	FUNCTION 3000 - ENTERPRISE & COMMUNITY SVC	\$ 1,028,091	\$ 1,086,031	\$ 1,260,000	\$ 1,323,500	11.50	11.50	
	REQUIREMENTS TOTAL	\$ 1,028,091	\$ 1,086,031	\$ 1,260,000	\$ 1,323,500	11.50	11.50	
	ENDING FUND BALANCE	\$ (54,680)	\$ (200,860)					

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 220 - STATE FACILITY GRANT

		<u>RESOURCES</u>						
Source #	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	
1500	Earnings on Investments	\$ -	\$ -	\$ -	\$ -	-	-	
3199	Restricted Grants from State Sources	-	-	-	-	-	-	
5200	Transfer of Funds	-	-	-	-	-	-	
5400	Beginning Fund Balance	406,743	384,825	320,000	275,000	-	-	
	RESOURCES TOTAL	\$ 406,743	\$ 384,825	\$ 320,000	\$ 275,000	-	-	
		<u>REQUIREMENTS</u>						
Function / Object	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	
2000-300	Purchased Services	3,777	102,442	160,000	-	-	-	
400	Supplies & Materials	4,141	1,170	20,000	-	-	-	
	FUNCTION 2000 - SUPPORT SERVICES	\$ 7,918	\$ 103,612	\$ 180,000	\$ -	-	-	
3000-300	Purchased Services	-	-	-	-	-	-	
400	Supplies & Materials	-	-	5,000	-	-	-	
500	Capital Outlay	-	-	15,000	-	-	-	
	FUNCTION 3000 - ENTERPRISE & COMMUNITY SVC	\$ -	\$ -	\$ 20,000	\$ -	-	-	
4000-300	Purchased Services	14,000	1,250	25,000	-	-	-	
500	Capital Outlay	-	-	95,000	275,000	-	-	
	FUNCTION 4000 - FACILITIES ACQUISITION & CONSTRUCTION	\$ 14,000	\$ 1,250	\$ 120,000	\$ 275,000	-	-	
7000-820	Reserved for Next Year	-	-	-	-	-	-	
	FUNCTION 7000 - UNAPPROPRIATED EFB	\$ -	\$ -	\$ -	\$ -	-	-	
	REQUIREMENTS TOTAL	\$ 21,918	\$ 104,862	\$ 320,000	\$ 275,000	-	-	
	ENDING FUND BALANCE	\$ 384,825	\$ 279,964					

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 230 - TRANSPORTATION

		<u>RESOURCES</u>							
Source #	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE		
1xxx	Local Revenue Sources	\$ -	\$ 12,613	\$ 20,000	\$ 20,000	-	-		
3222	SSF - Transportation Equipment	-	-	-	-	-	-		
5400	Beginning Fund Balance	43,288	28,397	30,000	40,000	-	-		
	RESOURCES TOTAL	\$ 43,288	\$ 41,010	\$ 50,000	\$ 60,000				
		<u>REQUIREMENTS</u>							
Function / Object	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE		
2000-300	Purchased Services	-	1,716	-	2,000	-	-		
400	Supplies & Materials	3,470	6,356	5,000	5,000	-	-		
500	Capital Outlay	7,685	-	41,500	51,000	-	-		
600	Other Objects	3,737	4,408	3,500	2,000	-	-		
	FUNCTION 2000 - SUPPORT SERVICES	\$ 14,892	\$ 12,480	\$ 50,000	\$ 60,000				
REQUIREMENTS TOTAL		\$ 14,892	\$ 12,480	\$ 50,000	\$ 60,000				
ENDING FUND BALANCE		\$ 28,396	\$ 28,530						

28,396 28,530

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 270 - STUDENT SERVICES

		<u>RESOURCES</u>					
Source #	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE
1500	Earnings on Investments	\$ 5,982	\$ 14,000	\$ 5,000	\$ 6,500	-	-
1xxx	Fees, Fundraising, Concessions & Misc	884,193	960,174	850,000	820,000	-	-
1920	Donations from Private Sources	119,978	509,786	80,000	80,000	-	-
3xxx	Revenue from State Sources	71,518	127,134	70,000	72,000	-	-
5400	Beginning Fund Balance	562,133	657,090	650,000	680,000	-	-
	RESOURCES TOTAL	\$ 1,643,804	\$ 2,268,185	\$ 1,655,000	\$ 1,658,500	-	-

		<u>REQUIREMENTS</u>					
Function / Object	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE
1000-100	Salaries	42,683	19,119	51,000	52,000	0.40	0.40
200	Benefits (Taxes, PERS & Insurance)	8,304	3,095	21,000	23,000	-	-
300	Purchased Services	55,246	138,531	153,000	175,000	-	-
400	Supplies & Materials	758,464	851,094	903,500	856,000	-	-
500	Capital Outlay	-	14,889	-	-	-	-
600	Other Objects	17,704	29,106	23,500	40,000	-	-
	FUNCTION 1000 - INSTRUCTION SERVICES	\$ 882,401	\$ 1,055,834	\$ 1,152,000	\$ 1,146,000	0.40	0.40

2000-100	Salaries	16,495	39,011	29,000	37,000	0.27	0.40
200	Benefits (Taxes, PERS & Insurance)	3,944	17,911	17,000	18,500	-	-
300	Purchased Services	46,587	72,374	97,000	86,000	-	-
400	Supplies & Materials	25,895	19,934	50,000	51,000	-	-
600	Other Objects	11,392	13,711	20,000	20,000	-	-
	FUNCTION 2000 - SUPPORT SERVICES	\$ 104,313	\$ 162,941	\$ 213,000	\$ 212,500	0.27	0.40

3000-300	Purchased Services	-	1,500	-	20,000	-	-
400	Supplies & Materials	-	-	35,000	30,000	-	-
600	Other Objects	-	-	15,000	-	-	-
	FUNCTION 3000 - ENTERPRISE & COMMUNITY SVC	\$ -	\$ 1,500	\$ 50,000	\$ 50,000	-	-
4000-5XX	Capital Outlay	-	-	240,000	250,000	-	-
	FUNCTION 4000 - FACILITIES ACQUISITION & CONSTR	\$ -	\$ -	\$ 240,000	\$ 250,000	-	-

	REQUIREMENTS TOTAL	\$ 986,714	\$ 1,220,275	\$ 1,655,000	\$ 1,658,500	0.67	0.80
	ENDING FUND BALANCE	\$ 657,090	\$ 1,047,910				

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 310 - DEBT SERVICE

		<u>RESOURCES</u>				2019-20	2018-19	2019-20	2018-19	2019-20
Source #	Description	2016-17	2017-18	2018-19	2019-20	Proposed	FTE	FTE	FTE	
1111	Current Year's Taxes	\$ 3,520,218	\$ 3,623,996	\$ 3,606,500	\$ 3,670,500		-	-	-	
1112	Prior Year's Taxes	97,284	81,433	105,000	140,000		-	-	-	
1190	Penalties & Interest on Taxes	17,039	12,856	20,000	14,500		-	-	-	
1500	Earnings on Investments	5,800	17,500	8,500	10,000		-	-	-	
1900	Miscellaneous	-	15,445	-	-		-	-	-	
5200	Interfund Transfers	-	-	-	-		-	-	-	
5400	Beginning Fund Balance	116,090	135,381	120,000	145,000		-	-	-	
	RESOURCES TOTAL	\$ 3,756,431	\$ 3,886,610	\$ 3,860,000	\$ 3,980,000		-	-	-	

		<u>REQUIREMENTS</u>				2019-20	2018-19	2019-20	2018-19	2019-20
Function /	Description	2016-17	2017-18	2018-19	2019-20	Proposed	FTE	FTE	FTE	
5000-6xx	Other Objects (Princ & Interest Pmts)	3,621,050	3,733,175	3,860,000	3,980,000		-	-	-	
	FUNCTION 5000 - OTHER USES	\$ 3,621,050	\$ 3,733,175	\$ 3,860,000	\$ 3,980,000		-	-	-	
	REQUIREMENTS TOTAL	\$ 3,621,050	\$ 3,733,175	\$ 3,860,000	\$ 3,980,000		-	-	-	
	ENDING FUND BALANCE	\$ 135,381	\$ 153,435							

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 320 - PERS BOND DEBT SERVICE

		<u>RESOURCES</u>						
Source #	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	
1500	Earnings on Investments	\$ 2,062	\$ 8,434	\$ 5,000	\$ 7,500	-	-	
1970	Services Provided Other Funds	1,503,657	1,553,714	1,525,000	1,575,000	-	-	
5400	Beginning Fund Balance	366,831	399,661	365,000	405,000	-	-	
	RESOURCES TOTAL	\$ 1,872,550	\$ 1,961,810	\$ 1,895,000	\$ 1,987,500			
		<u>REQUIREMENTS</u>						
Function / Object	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	
5000-6xx	Other Objects (Princ & Interest Pmnts)	1,472,889	1,546,741	1,624,500	1,701,000	-	-	
	FUNCTION 5000 - OTHER USES	\$ 1,472,889	\$ 1,546,741	\$ 1,624,500	\$ 1,701,000			
7000-820	Reserved for Next Year			\$ 270,500	\$ 286,500			
	FUNCTION 7000 - UNAPPROPRIATED EFB	\$ -	\$ -	\$ 270,500	\$ 286,500			
	REQUIREMENTS TOTAL	\$ 1,472,889	\$ 1,546,741	\$ 1,895,000	\$ 1,987,500			
	ENDING FUND BALANCE	\$ 399,661	\$ 415,069					

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 330 - DEBT SERVICE - FULL FAITH & CREDIT LOAN

		<u>RESOURCES</u>						
Source #	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	
1500	Earnings on Investments	\$ -	\$ 4,198	\$ -	\$ 5,300	-	-	
5200	Transfers in From Other Funds (430)	234,660	234,660	500,000	225,000	-	-	
5400	Beginning Fund Balance	-	0	-	5,000	-	-	
	RESOURCES TOTAL	\$ 234,660	\$ 238,858	\$ 500,000	\$ 235,300	-	-	

		<u>REQUIREMENTS</u>						
Function / Object	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	
5000-6xx	Other Objects (Princ & Interest Pmnts)	234,660	234,660	500,000	235,300	-	-	
	FUNCTION 5000 - OTHER USES	\$ 234,660	\$ 234,660	\$ 500,000	\$ 235,300	-	-	

	REQUIREMENTS TOTAL	\$ 234,660	\$ 234,660	\$ 500,000	\$ 235,300	-	-
	ENDING FUND BALANCE	\$ -	\$ 4,198				

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 430 - CAPITAL PROJECTS - OTHER

		<u>RESOURCES</u>					
Source #	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE
1130	Construction Excise Tax	\$ 159,011	\$ 173,122	\$ 175,000	\$ 175,000	-	-
1500	Earnings on Investments	16,309	15,750	18,000	18,000	-	-
1990	Miscellaneous	158,178	77,957	-	-	-	-
3299	Restricted State Revenue (Seismic Grants)	1,577,723	2,334,313	2,102,000	4,046,900	-	-
5150	Loan Receipts	-	-	-	-	-	-
5300	Sale of Fixed Assets	150,000	1,106,728	-	-	-	-
5400	Beginning Fund Balance	2,391,263	598,678	1,400,000	900,000	-	-
	RESOURCES TOTAL	\$ 4,452,484	\$ 4,306,548	\$ 3,695,000	\$ 5,139,900	-	-
<u>Function /</u>		<u>2016-17</u>		<u>2017-18</u>		<u>2018-19</u>	
<u>Object</u>	<u>Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>FTE</u>	<u>FTE</u>
2000-300	Purchased Services	137	177,524	-	75,000	-	-
400	Supplies & Materials	40,871	127,928	50,000	100,000	-	-
600	Other Objects	2,855	250	-	-	-	-
	FUNCTION 2000 - SUPPORT SERVICES	\$ 43,863	\$ 305,702	\$ 50,000	\$ 175,000	-	-
4000-100	Salaries	22,891	10,055	-	-	-	-
200	Benefits (Taxes, PERS, Insurance)	6,896	3,271	-	-	-	-
300	Purchased Services	235,714	58,038	-	50,000	-	-
400	Supplies & Materials	66,521	-	-	65,000	-	-
500	Capital Outlay	3,267,257	2,493,817	2,395,000	3,874,900	-	-
600	Other Objects	(23,996)	(16,096)	-	-	-	-
	FUNCTION 4000 - FACILITIES ACQUISITION & CONSTRUCT	\$ 3,575,283	\$ 2,549,086	\$ 2,395,000	\$ 3,989,900	-	-
5200-700	Transfer Out to Other Funds (330)	234,660	234,660	500,000	225,000	-	-
	FUNCTION 5000 - OTHER USES	\$ 234,660	\$ 234,660	\$ 500,000	\$ 225,000	-	-
6000-810	Planned Reserve: Contingencies	-	-	750,000	750,000	-	-
	FUNCTION 6000 - CONTINGENCIES	\$ -	\$ -	\$ 750,000	\$ 750,000	-	-
	REQUIREMENTS TOTAL	\$ 3,853,806	\$ 3,089,448	\$ 3,695,000	\$ 5,139,900	\$ -	\$ -
	ENDING FUND BALANCE	\$ 598,678	\$ 1,217,100				

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 600 - UNEMPLOYMENT RESERVE

		<u>RESOURCES</u>						<u>REQUIREMENTS</u>	
Source #	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	2016-17 Actual	2017-18 Adopted
1500	Earnings on Investments	\$ 3,000	\$ 6,125	\$ 3,000	\$ 2,500	-	-		
1970	Services Provided Other Funds	99,846	38,082	-	-	-	-		
5400	Beginning Fund Balance	239,879	333,281	350,000	362,000	-	-		
	RESOURCES TOTAL	\$ 342,725	\$ 377,488	\$ 353,000	\$ 364,500				
Function / Object	Description	2016-17 Actual	2017-18 Adopted	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	2016-17 Actual	2017-18 Adopted
2000-200	Associated Payroll Costs	8,444	4,262	99,000	75,000	-	-		
300	Purchased Services	1,000	1,000	1,000	1,000	-	-		
	FUNCTION 2000 - SUPPORT SERVICES	\$ 9,444	\$ 5,262	\$ 100,000	\$ 76,000				
5200-700	Transfer Out to Other Funds	-	-	-	175,000	-	-		
	FUNCTION 5000 - OTHER USES	\$ -	\$ -	\$ -	\$ 175,000				
7000-820	Reserved for Next Year	-	-	253,000	113,500	-	-		
	FUNCTION 7000 - UNAPPROPRIATED EFB	\$ -	\$ -	\$ 253,000	\$ 113,500				
REQUIREMENTS TOTAL		\$ 9,444	\$ 5,262	\$ 353,000	\$ 364,500				
ENDING FUND BALANCE		\$ 333,281	\$ 372,227						

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 610 - INSURANCE RESERVE

		<u>RESOURCES</u>						
Source #	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	
1500	Earnings on Investments	\$ 1,901	\$ 2,625	\$ 1,500	\$ 2,000	-	-	
1970	Services Provided Other Funds	-	-	20,000	-	-	-	
5400	Beginning Fund Balance	168,329	152,297	160,000	140,000	-	-	
	RESOURCES TOTAL	\$ 170,230	\$ 154,922	\$ 181,500	\$ 142,000	-	-	
		<u>REQUIREMENTS</u>						
Function / Object	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	
2000-100	Salaries	-	-	-	-	-	-	
200	Associated Payroll Costs	11,361	1,472	-	-	-	-	
300	Purchased Services	6,571	190	131,500	112,000	-	-	
400	Supplies & Materials	-	-	25,000	15,000	-	-	
600	Other Objects	-	-	25,000	15,000	-	-	
	FUNCTION 2000 - SUPPORT SERVICES	\$ 17,932	\$ 1,662	\$ 181,500	\$ 142,000	-	-	
	REQUIREMENTS TOTAL	\$ 17,932	\$ 1,662	\$ 181,500	\$ 142,000	-	-	
	ENDING FUND BALANCE	\$ 152,298	\$ 153,260					

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 630 - PRINTING SERVICES

		<u>RESOURCES</u>						
Source #	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	
1970	Services Provided Other Funds	\$ 78,114	\$ 75,659	\$ 91,000	\$ 95,000	-	-	
1990	Miscellaneous	-	-	-	-	-	-	
5400	Beginning Fund Balance	3,232	800	1,000	-	-	-	
	RESOURCES TOTAL	\$ 81,346	\$ 76,459	\$ 92,000	\$ 95,000	-	-	
		<u>REQUIREMENTS</u>						
Function / Object	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE	
2000-100	Salaries	17,855	20,855	19,500	23,000	1.00	1.00	
200	Associated Payroll Costs	21,263	21,758	22,000	24,000	-	-	
300	Purchased Services	26,706	29,331	30,500	31,000	-	-	
400	Supplies & Materials	14,722	13,332	20,000	17,000	-	-	
500	Other Objects	-	-	-	-	-	-	
	FUNCTION 2000 - SUPPORT SERVICES	\$ 80,546	\$ 85,277	\$ 92,000	\$ 95,000	1.00	1.00	
	REQUIREMENTS TOTAL	\$ 80,546	\$ 85,277	\$ 92,000	\$ 95,000	1.00	1.00	
	ENDING FUND BALANCE	\$ 800	\$ (8,817)					

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 700 - SCHOLARSHIP TRUST

		<u>RESOURCES</u>					
Source #	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE
1500	Earnings on Investments	\$ -	\$ -	\$ 250	\$ -	-	-
1920	Donations from Private Sources	5,800	-	1,750	1,000	-	-
5400	Beginning Fund Balance	16,264	21,064	16,000	18,500	-	-
	RESOURCES TOTAL	\$ 22,064	\$ 21,064	\$ 18,000	\$ 19,500	-	-
		<u>REQUIREMENTS</u>					
Function / Object	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE
3000-300 700	Purchased Services Transfers	1,000 -	- 2,500	18,000 -	19,500 -	- -	- -
	FUNCTION 3000 - ENTERPRISE & COMMUNITY SVC	\$ 1,000	\$ 2,500	\$ 18,000	\$ 19,500	-	-
	REQUIREMENTS TOTAL	\$ 1,000	\$ 2,500	\$ 18,000	\$ 19,500	-	-
	ENDING FUND BALANCE	\$ 21,064	\$ 18,564				

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 740 - BETHANY CHARTER SCHOOL

RESOURCES

Source #	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE
1411	Transportation Fees from Individuals	\$ -	\$ -	\$ -		-	-
1500	Earnings on Investments	3,500	6,125		\$ 5,000		
1760	Club Fund Raising	-	-	-		-	-
1920	Donations from Private Sources	-	6,462	-		-	-
1990	Miscellaneous	3,689	162	-		-	-
3101	State School Fund - General Support	811,258	878,502	884,490	924,784	-	-
5400	Beginning Fund Balance	201,413	215,883	125,000	125,000	-	-
	RESOURCES TOTAL	\$ 1,019,860	\$ 1,107,133	\$ 1,009,490	\$ 1,054,784	-	-

REQUIREMENTS

Function / Object	Description	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2019-20 Proposed	2018-19 FTE	2019-20 FTE
1000-100	Salaries	314,353	325,784	345,843	328,196	7.50	7.50
200	Benefits (Taxes, PERS & Insurance)	153,481	170,870	185,206	195,658	-	-
300	Purchased Services	3,515	3,953	4,800	11,880	-	-
400	Supplies & Materials	23,662	34,564	31,000	22,750	-	-
600	Other Objects	914	1,184	2,000	2,000	-	-
	FUNCTION 1000 - INSTRUCTION SERVICES	\$ 495,925	\$ 536,355	\$ 568,848	\$ 560,484	7.50	7.50
2000-100	Salaries	137,039	141,864	142,200	145,215	2.44	2.50
200	Benefits (Taxes, PERS & Insurance)	75,756	87,164	76,204	81,193	-	-
300	Purchased Services	56,208	69,720	41,101	44,826	-	-
400	Supplies & Materials	5,965	11,441	5,965	6,740	-	-
600	Other Objects	12,206	15,373	16,250	17,910	-	-
	FUNCTION 2000 - SUPPORT SERVICES	\$ 287,174	\$ 325,562	\$ 281,721	\$ 295,884	2.44	2.50
6000-810	Planned Reserve: Contingencies	-	-	80,000	61,395	-	-
	FUNCTION 6000 - CONTINGENCIES	\$ -	\$ -	\$ 80,000	\$ 61,395	-	-
7000-820	Reserved for Next Year	-	-	78,921	137,021	-	-
	FUNCTION 7000 - UNAPPROPRIATED EFB	\$ -	\$ -	\$ 78,921	\$ 137,021	-	-
	REQUIREMENTS TOTAL	\$ 783,099	\$ 861,917	\$ 1,009,490	\$ 1,054,784	9.94	10.00
	ENDING FUND BALANCE	\$ 236,761	\$ 245,216				

SILVER FALLS SCHOOL DISTRICT 4J - PROPOSED BUDGET 2019-20
FUND 760 - COMMUNITY ROOTS

		<u>RESOURCES</u>				2019-20	2018-19	2019-20	2018-19	2019-20
Source #	Description	2016-17	2017-18	2018-19	2019-20	Proposed	Adopted	FTE	FTE	FTE
1500	Earnings on Investments	\$ 2,300	Actual	\$	2,625					
1600	Food Service	\$ -	\$ 15,715	\$	10,000	\$ 10,000				
1760	Club Fund Raising	61,266	55,636	33,100	25,000					
1920	Donations from Private Sources	-	12,000	-						
1990	Miscellaneous	37,836	9,367	19,000						
3101	State School Fund - General Support	578,361	795,698	861,800	925,323					
5200	Transfers In	-	-	-						
5400	Beginning Fund Balance	84,771	43,771	82,917	82,917					
	RESOURCES TOTAL	\$ 764,534	\$ 934,812	\$ 996,817	\$ 1,043,240					

		<u>REQUIREMENTS</u>				2019-20	2018-19	2019-20	2018-19	2019-20
Function / Object	Description	2016-17	2017-18	2018-19	2019-20	Proposed	Adopted	FTE	FTE	FTE
1000-100	Salaries	351,120	420,294	447,380	470,000			7.25	7.25	7.25
200	Benefits (Taxes, PERS & Insurance)	100,372	175,876	199,066	231,549					
300	Purchased Services	387	51	-	7,500					
400	Supplies & Materials	29,011	36,074	23,500	6,000					
600	Other Objects	2,286	2,386	-						
	FUNCTION 1000 - INSTRUCTION SERVICES	\$ 483,176	\$ 634,682	\$ 669,946	\$ 715,049			7.25	7.25	7.25
2000-100	Salaries	96,034	87,521	87,340	91,009			1.65	1.65	1.65
200	Benefits (Taxes, PERS & Insurance)	33,518	34,834	37,377	41,383					
300	Purchased Services	51,954	53,995	66,200	69,700					
400	Supplies & Materials	3,361	2,460	3,000	4,356					
600	Other Objects	9,788	12,780	9,560	11,056					
	FUNCTION 2000 - SUPPORT SERVICES	\$ 194,655	\$ 191,590	\$ 203,477	\$ 217,504			1.65	1.65	1.65
3000-100	Salaries	-	-	-	8,500					
200	Benefits (Taxes, PERS & Insurance)	-	-	-	1,070					
300	Purchased Services	-	-	-	-					
400	Supplies & Materials	-	-	-	-					
600	Other Objects	-	-	-	430					
3000-xxx	All Objects	23,033	24,332	23,568	-					
	FUNCTION 3000 - ENTERPRISE & COMMUNITY SVC	\$ 23,033	\$ 24,332	\$ 23,568	\$ 10,000					
6000-800	Planned Reserve: Contingencies	-	-	11,425	12,007					
	FUNCTION 6000 - CONTINGENCIES	\$ -	\$ -	\$ 11,425	\$ 12,007					
7000-820	Reserved for Next Year	-	-	88,401	88,680					
	FUNCTION 7000 - UNAPPROPRIATED EFB	\$ -	\$ -	\$ 88,401	\$ 88,680					
	REQUIREMENTS TOTAL	\$ 700,864	\$ 850,603	\$ 996,817	\$ 1,043,240			8.90	8.90	8.90
	ENDING FUND BALANCE	\$ 63,670	\$ 84,209							