South Umpqua

Unlocking the Potential in Every Student

APPROVED BUDGET DOCUMENT 2019-20

SOUTH UMPQUA SCHOOL DISTRICT #19
ALL FUNDS
BUDGET DETAILED SUMMARY SHEET
TOTAL

	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	2019-20 PROPOSED	2019-20 APPROVED
General Fund	15,068,596	14,075,007	17,467,214	18,959,527	18,959,527
Special Revenue Fund	2,986,486	2,872,623	3,990,663	3,496,072	3,496,072
Debt Service Fund	3,222,400	3,508,640	3,633,304	4,477,757	4,477,757
Capital Projects Fund	1,500,000	374,398	2,072,170	1,715,913	1,715,913
TOTAL BUDGET REQUIREMENTS	22,777,482	20,830,668	27,163,352	28,649,268	28,649,269
TOTAL RESOURCES EXCEPT CURRENT TAXES	19,897,721	17,840,154	24,150,602	25,501,368	25,501,369
TAXES RECEIVED/REQUIRED TO BALANCE	2,879,762	2,990,514	3,012,750	3,147,900	3,147,900

South Umpqua School District #19
Personnel Allocation Summary

	2016-17	2017-18	2018-19	2019-20
GENERAL FUND				
Administration				
Teacher on Special Assignment	0.25	0.00	0.00	0.00
District Librarian	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00
Human Resources	1.00	1.00	1.00	1.00
Director of Student Achievement	0.00	0.00	0.00	0.60
Accounting Clerk	2.00	2.00	2.00	2.00
Business Manager	1.00	1.00	1.00	1.00
	6.25	6.00	6.00	6.60
Maintenance				
Maintenance Personnel	2.00	2.00	2.00	2.00
Custodial Personnel	7.75	7.75	8.37	7.63
Groundskeepers	2.00	2.38	2.50	3.50
Laundry	0.25	0.25	0.25	0.63
	12.00	12.38	13.12	13.76
Special Education				
Teachers	11.20	11.20	11.00	12.00
Instructional Assistants	22.86	25.48	25.17	24.54
Behavorial Specialist	0.00	0.00	0.00	1.00
Secretary	0.33	0.33	0.33	0.33
Special Education Director	0.80	0.80	1.05	0.45
	35.19	37.81	37.55	38.32
Canyonville School				
Teachers (K-5)	6.94	6.94	7.33	7.33
Teachers (6-8)	3.50	3.50	3.50	3.50
Counselor	0.00	0.00	0.00	0.00
Student Supervision	1.00	1.00	1.00	1.00
Library Aide	0.32	0.32	0.32	0.00
Secretary	0.00	0.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Principal	0.50	0.75	0.75	0.75
	13.26	13.51	13.90	13.58
Myrtle Creek Elementary				
Teachers	13.98	13.96	14.33	14.33
Counselor	0.00	0.00	0.00	0.00
Student Supervision	1.00	1.00	1.00	1.00
Library Aide	0.32	0.32	0.32	0.60
Secretary	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	18.30	18.28	18.65	18.93
Coffenberry Middle School				
Teachers	11.42	11.40	12.40	12.60
Student Supervision	1.44	1.44	0.69	0.69
Counseling	1.00	1.00	1.00	1.00
Library Aide	0.47	0.47	0.47	0.20
Secretary	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Dean of Students	0.00	0.00	0.75	0.80
Principal	1.00	1.00	1.00	1.00
	17.33	17.31	18.31	18.29

South Umpqua School District #19
Personnel Allocation Summary

Tri-City Elementary				
Teachers	11.94	11.95	13.33	14.33
Student Supervision	1.00	1.00	1.00	1.00
Library Aide	0.32	0.32	0.32	0.40
Secretary	0.50	0.50	0.63	1.00
Office Manager	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	15.76	15.77	17.28	18.73
South Umpqua High School				
Teachers	17.72	17.75	16.60	17.60
Attendance Secretary	1.00	1.00	1.00	1.00
Student Supervision	0.50	0.50	0.00	0.00
Counseling	1.00	1.00	1.00	1.00
Library Aide	0.47	0.47	0.47	0.80
Secretary	1.00	1.00	2.00	2.00
Activity Coordinator	1.00	1.00	1.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Vice Principal/AD	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	25.69	25.72	25.07	25.40
TOTAL PERSONNEL - GENERAL FUND	143.78	146.78	149.88	153.60
SPECIAL REVENUE FUND				
Measure 98				
Teachers	0.00	0.00	1.00	1.00
	0.00	0.00	1.00	1.00
Title IA				
Teachers	4.70	2.50	2.50	3.20
Instructional Assistants	10.56	9.05	12.89	14.06
Administrator	0.00	0.25	0.25	0.25
	15.26	11.80	15.64	17.51
Pre-K Promise				
Teachers	0.00	1.00	1.00	1.00
Instructional Assistants	0.00	0.94	1.66	2.38
	0.00	1.94	2.66	3.38
Title IIA				
Teachers	0.55	0.00	0.20	0.08
Administrator	0.00	0.00	0.00	0.20
	0.55	0.00	0.20	0.28
IDEA				
Teachers	1.80	1.80	1.55	1.00
Instructional Assistants	3.74	4.56	2.93	3.77
Secretary	0.67	0.67	0.67	0.67
Administrator	0.20	0.20	0.20	0.75
	6.41	7.23	5.35	6.19
Title IV				
Teacher	0.00	0.00	0.00	0.11
	0.00	0.00	0.00	0.11
Title V				
Teacher	0.00	0.00	0.00	0.11
	0.00	0.00	0.00	0.11
TAPP				
Secretary	0.00	0.00	1.00	1.00
	0.00	0.00	1.00	1.00
Food Service				
Food Service Personnel	10.25	10.63	10.89	10.78
Supervisor	1.00	0.00	0.00	0.00
	11.25	10.63	10.89	10.78
TOTAL SPECIAL REVENUE FUND	33.47	31.60	36.74	40.36

SOUTH UMPQUA SCHOOL DISTRICT #19
GENERAL FUND
BUDGET RESOURCES
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20 PROPOSED	2019-20 APPROVED
			REVENUE - LOCAL SOURCES		
2,879,761.55	2,990,514.21	3,012,750	1111 - Current Year Property Taxes	3,147,900	3,147,900
136,855.65	144,491.10	85,000	1112 - Prior Year Taxes	149,100	149,100
3,927.51	11,625.32	0	1113 - County Land Sales	0	0
1,120.04	1,928.78	3,000	1190 - Other Taxes-Penalties & Interest	2,000	2,000
0.00	0.00	0	1312 - Tuition Other LEA's	0	0
234.13	652.54	0	1510 - Interest on Investments	0	0
26,524.30	32,217.65	25,000	1700 - Student Activities	33,500	33,500
32,835.00	33,175.00	30,000	1910 - Rentals	15,900	15,900
50,474.75	55,388.34	25,000	1960 - Recovery of Prior Year Expenses	30,350	30,350
86,521.82	104,052.63	20,000	1980 - Fees Charged to Grants	20,000	20,000
60,679.02	45,150.02	10,000	1990 - Miscellaneous Revenue	33,750	33,750
3,278,933.77	3,419,195.59	3,210,750	TOTAL REVENUE - LOCAL SOURCES	3,432,500	3,432,500
			REVENUE-INTERMEDIATE SOURCES		
17,444.97	37,254.66	20,000	2101 - County School Funds	20,000	20,000
150,476.37	121,968.00	100,000	2200 - Restricted Revenue	141,390	141,390
167,921.34	159,222.66	120,000	TOTAL REVENUE INTERMEDIATE SOURCES	161,390	161,390
			REVENUE - STATE SOURCES		
10,415,158.90	11,320,833.19	11,444,754	3101 - School Support Fund	12,300,293	12,300,293
169,083.44	144,004.74	125,000	3103 - Common School Funds	145,818	145,818
4,810.00	45,537.47	0	3299 - Other State Grants	0	0
10,589,052.34	11,510,375.40	11,569,754	TOTAL REVENUE-STATE SOURCES	12,446,111	12,446,111
			REVENUE - FEDERAL SOURCES		
26,382.09	174,474.12	0	4801 - Federal Forest Fees	0	0
26,382.09	174,474.12	0	TOTAL REVENUE-FEDERAL SOURCES	0	0
			REVENUE - OTHER SOURCES		
1,490.00	1,800.00	2,500	5300 - Sales/Comp for Fixed Assets	2,500	2,500
1,004,816.81	1,726,972.00	2,564,211	5400 - Beginning Fund Balance	2,917,026	2,917,026
1,006,306.81	1,728,772.00	2,566,711	TOTAL REVENUE-OTHER SOURCES	2,919,526	2,919,526
15,068,596.35	16,992,039.77	17,467,215	TOTAL REVENUE	18,959,527	18,959,527

SOUTH UMPQUA SCHOOL DISTRICT #19

BOARD OF DIRECTORS - (011)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				2310 - BOARD OF EDUCATION SERVICES			
1,339.76	3,154.93		3,000	340 - Travel		3,000	3,000
783.20	2,346.66		2,000	354 - Advertising		2,500	2,500
0.00	0.00		200	355 - Printing		200	200
39,090.00	39,375.00		40,000	381 - Audit Services		44,000	44,000
14,379.61	10,451.50		15,000	382 - Legal Services		20,000	20,000
3,898.88	0.00		5,000	388 - Election Services		5,000	5,000
9,894.44	5,476.25		25,000	390 - Other Professional and Technical Services		10,000	10,000
69,385.89	60,804.34		90,200	TOTAL PURCHASED SERVICES		84,700	84,700
615.80	453.28		1,000	410 - Supplies		1,000	1,000
30.00	0.00		500	440 - Periodicals		500	500
0.00	0.00		500	460 - Non-Consumable Supplies		500	500
645.80	453.28		2,000	TOTAL SUPPLIES AND MATERIALS		2,000	2,000
22,989.26	23,030.42		25,000	640 - Dues and Fees		25,000	25,000
36,270.00	38,047.00		39,151	651 - Liability Insurance		40,628	40,628
82,377.00	79,264.00		81,506	653 - Property Insurance		86,883	86,883
12,000.00	0.00		0	655 - Judgments and Settlements		0	0
153,636.26	140,341.42		145,657	TOTAL OTHER OBJECTS		152,511	152,511
223,667.95	201,599.04		237,857	2310 - TOTAL BOARD OF EDUCATION SERVICES		239,211	239,211
				5200 - TRANSFER OF FUNDS			
545,109.96	691,818.47		1,450,474	710 - Transfers to Other Funds		2,028,304	2,028,304
545,109.96	691,818.47		1,450,474	5200 - TOTAL TRANSFER OF FUNDS		2,028,304	2,028,304
				6000-CONTINGENCY			
0.00	0.00		873,361	810 - Planned Reserve		1,429,567	1,429,567
0.00	0.00		873,361	6000 - TOTAL CONTINGENCY		1,429,567	1,429,567
				7000 - UNAPPROPRIATED ENDING BALANCE			
1,726,973.30	0.00		0	820 - Reserve for Next Year		0	0
1,726,973.30	0.00		0	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE		0	0
2,495,751.21	893,417.51		2,561,692	011 - TOTAL BOARD OF DIRECTORS		3,697,082	3,697,082

SOUTH UMPQUA SCHOOL DISTRICT #19
ADMINISTRATION - (019)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				2112 - ATTENDANCE SERVICES			
250.00	50.00		500	130 - Additional Salary			
250.00	50.00	0.00	500	TOTAL SALARIES	0.00	0	0
0.00	0.00		30	212 - PERS PU		0	0
0.00	0.00		100	213 - PERS UAL		0	0
0.00	0.00		14	216 - PERS Tier III		0	0
19.14	3.82		38	220 - FICA		0	0
1.96	0.26		8	231 - Workman's Compensation		0	0
21.10	4.08		190	TOTAL ASSOCIATED PAYROLL COSTS		0	0
271.10	54.08	0.00	690	2112 - TOTAL ATTENDANCE SERVICES	0.00	0	0
				2211 - IMPROVEMENT OF INST. SERVICE AREA DIRECTION			
15,641.75	0.00		0	111 - Licensed Salaries		0	0
0.00	0.00	0.00	0	113 - Administrator	0.60	59,663	59,663
37,762.83	26,074.93		0	130 - Additional Salary		0	0
53,404.58	26,074.93	0.00	0	TOTAL SALARIES	0.60	59,663	59,663
91.20	0.00		0	211 - PERS		0	0
2,259.29	1,564.48		0	212 - PERS PU		3,580	3,580
7,481.60	4,952.80		0	213 - PERS UAL		11,933	11,933
91.97	112.11		0	216 - PERS Tier III		36	36
4,075.35	1,994.75		0	220 - FICA		4,564	4,564
411.45	143.68		0	231 - Workman's Compensation		537	537
4.08			0	240 - Health Insurance		10,951	10,951
14,414.94	8,767.82		0	TOTAL ASSOCIATED PAYROLL COSTS		31,601	31,601
0.00	0.00		0	340 - Travel		600	600
0.00	0.00		0	TOTAL PURCHASED SERVICES		600	600
0.00	0.00		0	640 - Dues and Fees		750	750
0.00	0.00		0	TOTAL OTHER OBJECTS		750	750
67,819.52	34,842.75	0.00	0	2211 - TOTAL IMPR. OF INST. SERV. AREA DIRECTION	0.60	92,614	92,614
				2220 - MEDIA SERVICES			
47,470.00	49,532.00	1.00	51,681	111 - Licensed Salaries	1.00	53,661	53,661
3,724.92	5,243.36		0	130 - Additional Salary		0	0
51,194.92	54,775.36	1.00	51,681	TOTAL SALARIES	1.00	53,661	53,661
271.38	273.90		2,522	211 - PERS		32	32
3,071.81	3,286.53		3,101	212 - PERS PU		3,220	3,220
10,111.24	10,955.16		10,336	213 - PERS UAL		10,732	10,732
3,916.28	4,190.48		3,954	220 - FICA		4,105	4,105
385.48	287.09		775	231 - Workman's Compensation		483	483
16.44	16.44		16,902	240 - Health Insurance		18,252	18,252
17,772.63	19,009.60		37,590	TOTAL ASSOCIATED PAYROLL COSTS		36,824	36,824
674.71	1,083.10		750	340 - Travel		750	750
674.71	1,083.10		750	TOTAL PURCHASED SERVICES		750	750
69,642.26	74,868.06	1.00	90,021	2220 - TOTAL MEDIA SERVICES	1.00	91,235	91,235
				2230 - ASSESSMENT AND TESTING			
0.00	0.00		0	340 - Travel		0	0
0.00	0.00		0	TOTAL PURCHASED SERVICES		0	0
0.00	0.00		0	2230 - TOTAL ASSESSMENT AND TESTING		0	0
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
0.00	8,500.00		0	130 - Additional Salary		0	0
0.00	8,500.00		0	TOTAL SALARIES		0	0
0.00	10.99		0	211 - PERS		0	0
0.00	509.99		0	212 - PERS PU		0	0
0.00	1,700.00		0	213 - PERS UAL		0	0
0.00	27.09		0	216 - PERS Tier III		0	0
0.00	628.44		0	220 - FICA		0	0
0.00	44.43		0	231 - Workman's Compensation		0	0
0.00	2,920.94		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
15,585.08	23,112.00		35,000	244 - Tuition Reimbursement		35,000	35,000
15,585.08	23,112.00		35,000	TOTAL ASSOCIATED PAYROLL COSTS		35,000	35,000

SOUTH UMPQUA SCHOOL DISTRICT #19
ADMINISTRATION - (019)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
0.00	0.00		0	340 - Travel		0	0
0.00	18,618.02		0	390 - Other Professional and Technical Services		0	0
0.00	18,618.02		0	TOTAL PURCHASED SERVICES		0	0
50.25	0.00		0	410 - Supplies		0	0
50.25	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0
15,635.33	53,150.96		35,000	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		35,000	35,000
				2320 - EXECUTIVE ADMINISTRATION			
115,000.00	116,150.00	1.00	117,312	113 - Administrators	1.00	120,000	120,000
8,910.00	9,762.50		360	130 - Additional Salary			
123,910.00	125,912.50	1.00	117,672	TOTAL SALARIES	1.00	120,000	120,000
0.00	0.00		0	211 - PERS		0	0
7,434.60	7,554.75		7,060	212 - PERS PU		7,200	7,200
24,162.48	23,082.63		23,534	213 - PERS UAL		24,000	24,000
557.64	541.46		3,389	216 - PERS Tier III		72	72
9,479.05	9,632.34		9,002	220 - FICA		9,180	9,180
910.42	639.54		1,766	231 - Workman's Compensation		1,080	1,080
78.78	82.20		16,902	240 - Health Insurance		18,252	18,252
42,622.97	41,532.92		61,653	TOTAL ASSOCIATED PAYROLL COSTS		59,784	59,784
6,735.68	3,579.11		4,000	340 - Travel		4,000	4,000
0.00	0.00		0	355 - Printing		0	0
165.00	0.00		0	390 - Other Professional and Technical Services		0	0
6,900.68	3,579.11		4,000	TOTAL PURCHASED SERVICES		4,000	4,000
2,577.58	1,867.92		1,000	410 - Supplies		1,500	1,500
137.50	170.00		250	440 - Periodicals		250	250
4,302.98	7,688.11		250	460 - Nonconsumable Supplies		600	600
7,018.06	9,726.03		1,500	TOTAL SUPPLIES AND MATERIALS		2,350	2,350
1,194.00	1,194.00		750	640 - Dues and Fees		750	750
1,194.00	1,194.00		750	TOTAL OTHER OBJECTS		750	750
181,645.71	181,944.56	1.00	185,575	2320 - TOTAL EXECUTIVE ADMINISTRATION	1.00	186,884	186,884
				2520 - FISCAL SERVICES			
0.00	0.00		0	112 - Classified Salaries		0	0
88,244.00	91,359.00	1.00	92,730	114 - Supervisory	1.00	84,848	84,848
87,304.36	85,456.93	2.00	86,324	117 - Confidential	2.00	83,574	83,574
761.61	2,306.76		15,360	130 - Additional Salary		12,500	12,500
176,309.97	179,122.69	3.00	194,414	TOTAL SALARIES	3.00	180,922	180,922
245.04	0.00		0	211 - PERS		0	0
10,554.06	8,191.33		11,665	212 - PERS PU		10,105	10,105
(124,812.69)	(70,679.42)		38,883	213 - PERS UAL		36,184	36,184
592.02	572.01		5,599	216 - PERS Tier III		109	109
13,017.16	13,307.06		14,873	220 - FICA		13,841	13,841
2,542.20	2,469.97		2,916	231 - Workman's Compensation		1,628	1,628
60,220.60	45,427.13		50,706	240 - Health Insurance		54,756	54,756
(37,641.61)	(711.92)		124,642	TOTAL ASSOCIATED PAYROLL COSTS		116,623	116,623
0.00	0.00		250	322 - Repair and Maint Services		250	250
1,368.73	1,695.52		1,500	324 - Rentals		1,500	1,500
1,696.21	1,252.38		1,500	340 - Travel		2,500	2,500
16,246.76	14,211.36		25,000	351 - Telephone		25,000	25,000
14,201.70	13,513.79		15,000	353 - Postage		14,000	14,000
170.04	1,262.12		500	355 - Printing		500	500
375.00	7.58		500	390 - Other Professional and Technical Services		1,200	1,200
34,058.44	31,942.75		44,250	TOTAL PURCHASED SERVICES		44,950	44,950
2,909.88	1,937.85		3,000	410 - Supplies		3,000	3,000
189.98	417.94		1,000	460 - Nonconsumable Supplies		1,000	1,000
3,099.86	2,355.79		4,000	TOTAL SUPPLIES AND MATERIALS		4,000	4,000
8,968.27	6,473.44		10,000	640 - Dues and Fees		8,000	8,000
8,968.27	6,473.44		10,000	TOTAL OTHER OBJECTS		8,000	8,000
184,794.93	219,182.75	3.00	377,306	2520 - TOTAL FISCAL SERVICES	3.00	354,495	354,495
				2640 - STAFF RELATIONS/NEGOTIATIONS			

SOUTH UMPQUA SCHOOL DISTRICT #19
ADMINISTRATION - (019)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
46,391.00	47,676.00	1.00	50,227	117 - Confidential	1.00	55,329	55,329
360.00	960.00		360	130 - Additional Salary		360	360
46,751.00	48,636.00	1.00	50,587	TOTAL SALARIES	1.00	55,689	55,689
2,805.12	2,918.16		3,035	212 - PERS PU		3,341	3,341
9,116.41	8,916.60		10,117	213 - PERS UAL		11,138	11,138
210.43	209.16		1,457	216 - PERS Tier III		33	33
3,576.44	3,720.72		3,870	220 - FICA		4,260	4,260
362.57	264.19		759	231 - Workman's Compensation		501	501
7,556.85	8,055.73		16,902	240 - Health Insurance		18,252	18,252
23,627.82	24,084.56		36,140	TOTAL ASSOCIATED PAYROLL COSTS		37,526	37,526
1,914.10	4,012.17		1,500	340 - Travel		2,750	2,750
469.83	535.72		1,500	354 - Advertising		1,500	1,500
0.00	36.00		0	355 - Printing		50	50
0.00	0.00		500	384 - Negotiations		500	500
7,574.87	2,472.18		1,000	390 - Other Professional and Technical Services		1,000	1,000
9,958.80	7,056.07		4,500	TOTAL PURCHASED SERVICES		5,800	5,800
2,561.14	2,671.06		1,500	410 - Supplies		3,000	3,000
73.19	131.74		500	460 - Nonconsumable Supplies		500	500
0.00	39.00		1,000	470 - Computer Software		1,000	1,000
2,634.33	2,841.80		3,000	TOTAL SUPPLIES AND MATERIALS		4,500	4,500
100.00	260.00		1,000	640 - Dues and Fees		500	500
100.00	260.00		1,000	TOTAL OTHER OBJECTS		500	500
83,071.95	82,878.43	1.00	95,227	2640 - TOTAL STAFF RELATIONS/NEGOTIATIONS	1.00	104,015	104,015
				2660 - TECHNOLOGY SERVICES			
0.00	0.00		0	322 - Repair and Maint Services		0	0
114,708.00	116,656.00		100,000	359 - Other Communication Services		40,000	40,000
7,908.00	17,541.87		75,000	390 - Other Professional and Technical Services		113,650	113,650
122,616.00	134,197.87		175,000	TOTAL PURCHASED SERVICES		153,650	153,650
6,372.68	2,877.14		1,000	410 - Supplies		2,500	2,500
3,740.29	3,648.98		2,500	460 - Nonconsumable Supplies		5,000	5,000
50,938.45	69,501.80		90,000	470 - Software		100,000	100,000
126,795.36	240,730.30		125,000	480 - Computer Hardware		145,000	145,000
187,846.78	316,758.22		218,500	TOTAL SUPPLIES AND MATERIALS		252,500	252,500
64,105.25	60,699.62		20,000	550 - Technology Capital Outlay		35,000	35,000
64,105.25	60,699.62		20,000	TOTAL CAPITAL OUTLAY		35,000	35,000
0.00	7,413.03		0	640 - Dues and Fees		0	0
0.00	7,413.03		0	TOTAL OTHER OBJECTS		0	0
374,568.03	519,068.74	0.00	413,500	2660 - TOTAL TECHNOLOGY SERVICES	0.00	441,150	441,150
977,448.83	1,165,990.33	6.00	1,197,319	2000 - TOTAL SUPPORT SERVICES	6.60	1,305,393	1,305,393
977,448.83	1,165,990.33	6.00	1,197,319	019 - TOTAL ADMINISTRATION	6.60	1,305,393	1,305,393

SOUTH UMPQUA SCHOOL DISTRICT #19
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2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				2139 - HEALTH SERVICES			
4,841.00	5,806.00		2,000	390 - Other Professional and Technical Services		5,000	5,000
4,841.00	5,806.00		2,000	TOTAL PURCHASED SERVICES		5,000	5,000
3,154.15	3,395.28		500	410 - Supplies		4,450	4,450
3,154.15	3,395.28		500	TOTAL SUPPLIES AND MATERIALS		4,450	4,450
7,995.15	9,201.28		2,500	2139 - TOTAL HEALTH SERVICES		9,450	9,450
				2541 - OPERATION & MAINTENANCE OF PLANT SERVICES			
87,745.71	86,346.41	2.00	96,006	112 - Classified Salaries	2.00	93,101	93,101
3,136.09	0.00		0	122 - Substitutes-Classified		0	0
90,881.80	86,346.41	2.00	96,006	TOTAL SALARIES	2.00	93,101	93,101
249.79	239.44		4,685	211 - PERS		56	56
5,452.92	5,180.80		5,760	212 - PERS PU		5,586	5,586
17,730.19	15,808.35		19,201	213 - PERS UAL		18,620	18,620
196.93	165.40		0	216 - PERS Tier III		56	56
6,536.21	6,209.33		7,344	220 - FICA		7,122	7,122
4,794.93	3,332.44		1,440	231 - Workman's Compensation		838	838
23,809.17	27,082.88		33,804	240 - Health Insurance		36,504	36,504
58,770.14	58,018.64		72,235	TOTAL ASSOCIATED PAYROLL COSTS		68,782	68,782
9,226.64	3,589.15		1,000	322 - Repair and Maint Services		8,500	8,500
195.11	1,045.33		0	324 - Rentals		1,500	1,500
2,062.73	1,763.50		2,000	325 - Electricity		2,000	2,000
1,347.22	1,261.21		1,250	326 - Heating Fuel		1,500	1,500
1,476.00	1,487.83		1,450	327 - Water & Sewer		1,650	1,650
949.20	949.20		0	328 - Garbage		1,000	1,000
115.46	2,243.82		750	340 - Travel		750	750
5,818.21	6,095.23		5,000	351 - Telephone		5,000	5,000
8,171.06	6,037.50		15,000	390 - Other Purchased Services		15,000	15,000
29,361.63	24,472.77		26,450	TOTAL PURCHASED SERVICES		36,900	36,900
5,660.62	8,299.32		4,500	410 - Supplies		6,500	6,500
8,609.44	1,236.51		7,500	460 - Nonconsumable Supplies		7,500	7,500
14,270.06	9,535.83		12,000	TOTAL SUPPLIES AND MATERIALS		14,000	14,000
13,632.80	17,285.10		100,000	520 - Buildings		100,000	100,000
65,619.50	44,047.30		25,000	542 - Replacement Equipment		25,000	25,000
79,252.30	61,332.40		125,000	TOTAL CAPITAL OUTLAY		125,000	125,000
318.50	348.70		500	640 - Dues and Fees		500	500
318.50	348.70		500	TOTAL OTHER OBJECTS		500	500
272,854.43	240,054.75	2.00	332,191	2541 - TOTAL OPERATION & MAINT. OF PLANT SERVIC	2.00	338,283	338,283
				2542 - BUILDING CARE & UPKEEP SERVICES			
				019 - DISTRICT ADMINISTRATION OFFICE			
607.00	8,022.73		2,000	322 - Repair and Maint Services		2,000	2,000
11,764.23	12,393.66		12,500	325 - Electricity		12,500	12,500
2,137.77	2,158.84		2,000	326 - Heating Fuel		2,200	2,200
1,633.80	1,633.80		1,250	328 - Garbage Service		1,634	1,634
3,075.36	4,042.36		2,000	390 - Other Purchased Services		5,500	5,500
19,218.16	28,251.39		19,750	TOTAL PURCHASED SERVICES		23,834	23,834
2,333.94	1,613.16		1,000	410 - Supplies		2,000	2,000
99.95	3,845.35		0	411 - Custodial Supplies		500	500
0.00	0.00		1,000	460 - Nonconsumable Supplies		1,000	1,000
2,433.89	5,458.51		2,000	TOTAL SUPPLIES AND MATERIALS		3,500	3,500
21,652.05	33,709.90	0.00	21,750	019 - TOTAL DISTRICT ADMINISTRATION OFFICE	0.00	27,334	27,334
				114 - CANYONVILLE			
20,936.84	26,375.09	1.00	29,232	112 - Classified Salaries	1.00	29,307	29,307
4,849.91	4,585.65		1,000	122 - Substitutes-Classified		1,000	1,000
25,786.75	30,960.74	1.00	30,232	TOTAL SALARIES	1.00	30,307	30,307

SOUTH UMPQUA SCHOOL DISTRICT #19
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2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
272.82	593.36		1,814	212 - PERS PU		1,818	1,818
4,502.41	2,027.73		6,046	213 - PERS UAL		6,061	6,061
20.46	42.51		871	216 - PERS Tier III		18	18
1,972.70	2,368.48		2,313	220 - FICA		2,318	2,318
1,389.16	1,208.11		453	231 - Workman's Compensation		273	273
3,916.24	1,041.70		16,902	240 - Health Insurance		18,252	18,252
12,073.79	7,281.89		28,399	TOTAL ASSOCIATED PAYROLL COSTS		28,741	28,741
7,181.53	11,063.92		5,000	322 - Repair and Maint Services		5,000	5,000
5,294.55	5,158.70		1,000	390 - Other Purchased Services		2,500	2,500
12,476.08	16,222.62		6,000	TOTAL PURCHASED SERVICES		7,500	7,500
6,139.69	9,056.03		6,000	410 - Supplies		7,500	7,500
5,718.36	7,671.08		6,000	411 - Custodial Supplies		6,000	6,000
1,319.80	20,500.91		3,000	460 - Nonconsumable Supplies		3,000	3,000
13,177.85	37,228.02		15,000	TOTAL SUPPLIES AND MATERIALS		16,500	16,500
63,514.47	91,693.27	1.00	79,631	114 - TOTAL CANYONVILLE	1.00	83,048	83,048
				179 - MYRTLE CREEK ELEMENTARY			
35,492.22	36,253.67	1.43	38,297	112 - Classified Salaries	1.50	44,252	44,252
341.31	555.89		1,500	122 - Substitutes-Classified		1,500	1,500
35,833.53	36,809.56	1.43	39,797	TOTAL SALARIES	1.50	45,752	45,752
0.00	0.00		0	211 - PERS		0	0
2,335.28	2,125.33		2,388	212 - PERS PU		2,745	2,745
6,849.20	6,603.50		7,959	213 - PERS UAL		9,150	9,150
176.77	152.35		1,103	216 - PERS Tier III		27	27
2,727.74	2,764.79		3,044	220 - FICA		3,500	3,500
1,914.10	1,738.21		597	231 - Workman's Compensation		412	412
11,788.45	12,674.53		16,902	240 - Health Insurance		27,378	27,378
25,791.54	26,058.71		31,993	TOTAL ASSOCIATED PAYROLL COSTS		43,212	43,212
6,261.71	7,368.99		5,000	322 - Repair and Maint Services		6,500	6,500
5,409.66	5,343.21		1,000	390 - Other Purchased Services		3,000	3,000
11,671.37	12,712.20		6,000	TOTAL PURCHASED SERVICES		9,500	9,500
8,318.20	8,833.82		6,500	410 - Supplies		8,000	8,000
5,366.10	5,290.81		7,500	411 - Custodial Supplies		6,500	6,500
5,235.04	4,851.50		5,000	460 - Nonconsumable Supplies		5,000	5,000
18,919.34	18,976.13		19,000	TOTAL SUPPLIES AND MATERIALS		19,500	19,500
92,215.78	94,556.60	1.43	96,790	179 - TOTAL MYRTLE CREEK ELEMENTARY	1.50	117,964	117,964
				182 - COFFENBERRY MIDDLE SCHOOL			
33,938.27	48,423.22	2.00	58,464	112 - Classified Salaries	1.50	41,964	41,964
2,389.17	89.84		2,000	122 - Substitutes-Classified		2,000	2,000
36,327.44	48,513.06	2.00	60,464	TOTAL SALARIES	1.50	43,964	43,964
1,773.17	2,905.40		3,628	212 - PERS PU		2,638	2,638
5,779.61	8,867.48		12,093	213 - PERS UAL		8,793	8,793
132.95	208.23		1,741	216 - PERS Tier III		26	26
2,686.60	3,638.44		4,625	220 - FICA		3,363	3,363
1,942.92	1,897.89		907	231 - Workman's Compensation		396	396
13,821.53	26,035.23		33,804	240 - Health Insurance		27,378	27,378
26,136.78	43,552.67		56,798	TOTAL ASSOCIATED PAYROLL COSTS		42,594	42,594
9,766.61	6,766.65		5,000	322 - Repair and Maint Services		6,500	6,500
8,071.03	7,622.70		1,000	390 - Other Purchased Services		7,500	7,500
17,837.64	14,389.35		6,000	TOTAL PURCHASED SERVICES		14,000	14,000
7,030.83	7,559.69		6,500	410 - Supplies		7,500	7,500
5,825.99	6,366.21		7,500	411 - Custodial Supplies		6,500	6,500
5,135.65	2,020.89		5,000	460 - Nonconsumable Supplies		5,000	5,000
17,992.47	15,946.79		19,000	TOTAL SUPPLIES AND MATERIALS		19,000	19,000
98,294.33	122,401.87	2.00	142,262	182 - TOTAL COFFENBERRY MIDDLE SCHOOL	1.50	119,558	119,558

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2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				219 - TRI CITY ELEMENTARY			
42,286.08	43,797.51	1.69	47,502	112 - Classified Salaries	1.63	47,406	47,406
71.57	4,791.92		1,500	122 - Substitutes-Classified		1,500	1,500
42,357.65	48,589.43	1.69	49,002	TOTAL SALARIES	1.63	48,906	48,906
2,537.16	1,791.62		2,940	212 - PERS PU		2,934	2,934
8,263.00	5,710.53		9,800	213 - PERS UAL		9,781	9,781
190.27	128.41		1,411	216 - PERS Tier III		29	29
3,238.21	3,717.06		3,749	220 - FICA		3,741	3,741
2,260.03	1,892.82		735	231 - Workman's Compensation		440	440
6,218.98	3,266.76		16,902	240 - Health Insurance		18,252	18,252
22,707.65	16,507.20		35,537	TOTAL ASSOCIATED PAYROLL COSTS		35,178	35,178
13,626.73	6,684.70		5,000	322 - Repair and Maint Services		5,000	5,000
4,704.16	4,629.61		1,000	390 - Other Purchased Services		4,000	4,000
18,330.89	11,314.31		6,000	TOTAL PURCHASED SERVICES		9,000	9,000
7,847.61	10,330.91		6,500	410 - Supplies		7,500	7,500
6,424.20	13,733.90		7,500	411 - Custodial Supplies		7,500	7,500
881.20	14,747.88		5,000	460 - Nonconsumable Supplies		5,000	5,000
15,153.01	38,812.69		19,000	TOTAL SUPPLIES AND MATERIALS		20,000	20,000
98,549.20	115,223.63	1.69	109,539	219 - TOTAL TRI CITY ELEMENTARY	1.63	113,084	113,084
				636 - SOUTH UMPQUA HIGH SCHOOL			
49,438.74	53,284.93	2.25	64,736	112 - Classified Salaries	2.00	54,662	54,662
10,289.66	578.35		2,000	122 - Substitutes-Classified		2,000	2,000
59,728.40	53,863.28	2.25	66,736	TOTAL SALARIES	2.00	56,662	56,662
3.14	11.52		0	211 - PERS		0	0
2,896.33	1,057.19		4,004	212 - PERS PU		3,400	3,400
9,457.70	2,816.18		13,347	213 - PERS UAL		11,332	11,332
214.58	65.92		1,922	216 - PERS Tier III		34	34
4,391.40	4,096.58		5,105	220 - FICA		4,335	4,335
3,791.51	2,102.73		1,001	231 - Workman's Compensation		510	510
15,754.09	22,090.05		38,030	240 - Health Insurance		36,504	36,504
36,508.75	32,240.17		63,409	TOTAL ASSOCIATED PAYROLL COSTS		56,115	56,115
17,654.24	33,315.89		7,500	322 - Repair and Maint Services		13,000	13,000
5,333.68	6,122.38		1,000	390 - Other Purchased Services		5,000	5,000
22,987.92	39,438.27		8,500	TOTAL PURCHASED SERVICES		18,000	18,000
13,943.52	14,864.78		10,000	410 - Supplies		15,000	15,000
7,550.67	12,710.04		14,000	411 - Custodial Supplies		14,000	14,000
3,220.17	4,398.05		5,000	460 - Nonconsumable Supplies		5,000	5,000
24,714.36	31,972.87		29,000	TOTAL SUPPLIES AND MATERIALS		34,000	34,000
44.80	0.00		0	640 - Dues and Fees		0	0
44.80	0.00		0	TOTAL OTHER OBJECTS		0	0
143,984.23	157,514.59	2.25	167,645	636 - TOTAL SOUTH UMPQUA HIGH SCHOOL	2.00	164,777	164,777
518,210.06	615,099.86	8.37	617,617	2542 - TOTAL BUILDING CARE & UPKEEP SERVICES	7.63	625,765	625,765
				2543 - GROUNDS CARE & UPKEEP SERVICES			
63,512.49	77,268.23	2.50	87,550	112 - Classified Salaries	3.50	113,329	113,329
7,353.92	1,646.47		0	122 - Substitutes-Classified		0	0
70,866.41	78,914.70	2.50	87,550	TOTAL SALARIES	3.50	113,329	113,329
2,329.01	4,734.87		5,253	212 - PERS PU		6,800	6,800
7,546.54	14,600.70		17,510	213 - PERS UAL		22,666	22,666
174.70	339.31		2,521	216 - PERS Tier III		68	68
4,966.71	5,657.43		6,698	220 - FICA		8,670	8,670
3,766.53	3,042.46		1,313	231 - Workman's Compensation		1,020	1,020
22,550.72	27,841.19		33,804	240 - Health Insurance		36,504	36,504
41,334.21	56,215.96		67,099	TOTAL ASSOCIATED PAYROLL COSTS		75,727	75,727
12,936.46	14,979.81		3,500	322 - Repair and Maint Services		5,000	5,000
2,446.11	3,598.07		1,000	324 - Rentals		6,500	6,500
0.00	464.64		0	326 - Heating Fuel		650	650
180.00	0.00		0	340 - Travel		500	500
2,569.90	2,155.90		3,000	351 - Telephone		500	500
798.00	1,972.22		1,000	390 - Other Purchased Services		1,000	1,000
18,930.47	23,170.64		8,500	TOTAL PURCHASED SERVICES		14,150	14,150

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2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
18,657.73	17,414.64		15,000	410 - Supplies		15,000	15,000
3,442.58	2,250.61		4,500	416 - Fuel		3,500	3,500
20,205.35	13,105.28		7,500	460 - Nonconsumable Supplies		7,500	7,500
42,305.66	32,770.53		27,000	TOTAL SUPPLIES AND MATERIALS		26,000	26,000
0.00	0.00		15,000	542 - Replacement Equipment		40,000	40,000
0.00	0.00		15,000	TOTAL CAPITAL OUTLAY		40,000	40,000
173,436.75	191,071.83	2.50	205,149	2543 - TOTAL GROUNDS CARE & UPKEEP SERVICES	3.50	269,206	269,206
				2549 - OTHER OPER. & MAINT. PLANT SERVICES			
				095 - VEHICLE SERVICE & MAINTENANCE			
6,408.57	4,818.50		3,500	322 - Repair and Maint Services		6,500	6,500
6,408.57	4,818.50		3,500	TOTAL PURCHASED SERVICES		6,500	6,500
1,685.09	697.18		1,000	410 - Supplies		1,000	1,000
7,726.03	10,287.07		15,000	416 - Fuel		11,000	11,000
1,100.00	0.00		0	460 - Nonconsumable Supplies		0	0
10,511.12	10,984.25		16,000	TOTAL SUPPLIES AND MATERIALS		12,000	12,000
0.00	122.00		250	640 - Dues and Fees		250	250
0.00	122.00		250	TOTAL OTHER OBJECTS		250	250
16,919.69	15,924.75		19,750	095 - TOTAL VEHICLE SERVICE & MAINTENANCE		18,750	18,750
				099 - LAUNDRY			
6,853.54	6,684.81	0.25	5,988	112 - Classified Salaries	0.63	15,581	15,581
204.00	187.20		250	122 - Substitutes-Classified		250	250
7,057.54	6,872.01	0.25	6,238	TOTAL SALARIES	0.63	15,831	15,831
411.22	441.21		374	212 - PERS PU		950	950
1,332.15	1,462.38		1,248	213 - PERS UAL		3,166	3,166
30.81	31.60		180	216 - PERS Tier III		9	9
539.92	576.85		477	220 - FICA		1,211	1,211
376.23	293.82		94	231 - Workman's Compensation		142	142
2,690.33	2,805.86		2,372	TOTAL ASSOCIATED PAYROLL COSTS		5,479	5,479
410.26	0.00		500	322 - Repair & Maint Services		1,000	1,000
640.88	639.70		800	325 - Electricity		800	800
1,609.13	1,699.23		2,000	326 - Heating Fuel		2,000	2,000
2,051.20	2,268.80		1,750	327 - Water and Sewer		2,000	2,000
1,029.29	1,034.94		750	351 - Telephone		600	600
5,740.76	5,642.67		5,800	TOTAL PURCHASED SERVICES		6,400	6,400
5,860.83	760.75		2,000	410 - Supplies		2,000	2,000
0.00	0.00		500	460 - Nonconsumable Supplies		500	500
5,860.83	760.75		2,500	TOTAL SUPPLIES AND MATERIALS		2,500	2,500
21,349.46	16,081.29	0.25	16,910	099 - TOTAL LAUNDRY	0.63	30,210	30,210
38,269.15	32,006.04	0.25	36,660	2549 - TOTAL OTHER OP. & MAINT. PLANT SERVICES	0.63	48,960	48,960
				2552 - VEHICLE OPERATION SERVICES			
685,264.00	680,649.65		718,604	331 - Pupil Trans-Home to School		718,604	718,604
1,296.00	720.00		3,000	390 - Other Purchased Services		3,000	3,000
686,560.00	681,369.65		721,604	TOTAL PURCHASED SERVICES		735,549	735,549
59,480.29	78,652.55		100,000	416 - Fuel		100,000	100,000
59,480.29	78,652.55		100,000	TOTAL SUPPLIES AND MATERIALS		100,000	100,000
746,040.29	760,022.20		821,604	2552 - TOTAL VEHICLE OPERATION		835,549	835,549
				2559 - PUPIL TRANSPORTATION			
42,580.01	42,447.78		71,710	332 - Pupil Trans-Not Home to School		71,710	71,710
42,580.01	42,447.78		71,710	TOTAL PURCHASED SERVICES		55,164	55,164
16,290.63	17,001.64		17,500	416 - Fuel		18,000	18,000
16,290.63	17,001.64		17,500	TOTAL SUPPLIES AND MATERIALS		18,000	18,000
58,870.64	59,449.42		89,210	2559 - TOTAL PUPIL TRANSPORTATION		73,164	73,164

SOUTH UMPQUA SCHOOL DISTRICT #19
DISTRICT SERVICES - (021)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				2574 - PRINTING & DUPLICATING			
6,143.50	0.00		0	322 - Repairs and Maintenance		0	0
46,782.17	53,221.15		47,500	324 - Rentals		47,500	47,500
0.00	0.00		1,000	355 - Printing		1,000	1,000
0.00	0.00		1,000	390 - Other Purchased Services		1,000	1,000
52,925.67	53,221.15		49,500	TOTAL PURCHASED SERVICES		49,500	49,500
0.00	0.00		500	410 - Supplies		500	500
0.00	0.00		500	TOTAL SUPPLIES AND MATERIALS		500	500
52,925.67	53,221.15	0.00	50,000	2574 - TOTAL PRINTING & DUPLICATING	0.00	50,000	50,000
				2700 - SUPP. RETIREMENT PROGRAM			
344.25	22.95		367	220 - FICA		367	367
34.29	1.46		72	231 - Workman's Compensation		72	72
13,794.98	10,800.00		6,000	240 - Health Insurance		6,000	6,000
4,500.00	300.00		4,800	270 - Post Retirement Benefits		4,800	4,800
18,673.52	11,124.41		11,239	TOTAL ASSOCIATED PAYROLL COSTS		20,710	20,710
18,673.52	11,124.41		11,239	2700 - TOTAL SUPP. RETIREMENT PROGRAM		20,710	20,710
1,887,275.66	1,971,250.94	13.12	2,166,171	TOTAL SUPPORT SERVICES	13.76	2,271,088	2,271,088
1,887,275.66	1,971,250.94	13.12	2,166,171	021 - TOTAL DISTRICT SERVICES	13.76	2,271,088	2,271,088

SOUTH UMPQUA SCHOOL DISTRICT #19
SPECIAL EDUCATION - (041)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				1220 - REST. PROGS. FOR KIDS W/ DISABILITIES			
141,114.29	190,250.46	4.00	191,837	111 - Licensed Salaries	4.00	192,845	192,845
193,947.63	197,857.77	10.94	218,997	112 - Classified Salaries	10.07	211,780	211,780
25,639.66	8,214.11		11,000	122 - Substitutes-Classified		11,000	11,000
6,964.07	8,209.01		1,000	130 - Additional Salary		7,500	7,500
367,665.65	404,531.35	14.94	422,834	TOTAL SALARIES	14.07	423,125	423,125
437.08	193.15		6,871	211 - PERS		24	24
19,424.72	22,470.67		25,370	212 - PERS PU		25,388	25,388
63,944.13	73,212.64		84,567	213 - PERS UAL		84,625	84,625
1,086.34	1,444.26		8,094	216 - PERS Tier III		229	229
27,121.79	29,945.09		32,347	220 - FICA		32,369	32,369
2,932.89	2,267.06		6,343	231 - Workman's Compensation		3,808	3,808
74,400.58	135,281.75		202,824	240 - Health Insurance		200,772	200,772
189,347.53	264,814.62		366,415	TOTAL ASSOCIATED PAYROLL COSTS		347,216	347,216
11,063.76	11,548.17		6,000	310 - Instructional Prof and Tech Services		8,120	8,120
0.00	0.00		750	322 - Repair and Maint Services		500	500
1,470.00	630.00		1,000	324 - Rentals		1,000	1,000
1,802.27	1,748.21		1,000	340 - Travel		1,775	1,775
14,336.03	13,926.38		8,750	TOTAL PURCHASED SERVICES		11,395	11,395
4,918.28	7,266.30		3,000	410 - Supplies		6,100	6,100
1,076.05	2,760.31		1,000	460 - Nonconsumable Supplies		1,000	1,000
5,994.33	10,026.61		4,000	TOTAL SUPPLIES AND MATERIALS		7,100	7,100
577,343.54	693,298.96	14.94	801,999	1220 - TOTAL REST. PROGS. FOR KIDS W/ DISAB	14.07	788,836	788,836
				1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES			
272,683.51	262,611.68	6.00	298,168	111 - Licensed Salaries	7.00	286,784	286,784
244,018.44	249,358.65	14.07	267,130	112 - Classified Salaries	14.31	281,103	281,103
11,676.71	15,204.23		14,000	122 - Substitutes-Classified		14,000	14,000
8,333.77	8,178.86		9,625	130 - Additional Salary		9,625	9,625
536,712.43	535,353.42	20.07	588,923	TOTAL SALARIES	21.31	591,512	591,512
976.23	394.58		3,642	211 - PERS		60	60
27,616.80	28,112.04		35,335	212 - PERS PU		35,491	35,491
92,177.23	100,081.21		117,785	213 - PERS UAL		118,302	118,302
1,242.70	1,675.61		12,678	216 - PERS Tier III		255	255
39,134.43	38,351.84		45,053	220 - FICA		45,251	45,251
4,150.19	3,240.46		8,834	231 - Workman's Compensation		5,324	5,324
104,553.79	149,078.07		185,922	240 - Health Insurance		200,772	200,772
269,851.37	320,933.81		409,248	TOTAL ASSOCIATED PAYROLL COSTS		405,454	405,454
79,960.26	19,362.66		14,000	310 - Instructional Prof and Tech Services		14,210	14,210
0.00	0.00		500	322 - Repair and Maint Services		500	500
0.00	449.46		500	340 - Travel		500	500
79,960.26	19,812.12		15,000	TOTAL PURCHASED SERVICES		15,210	15,210
1,923.35	1,921.08		5,500	410 - Supplies		3,500	3,500
345.84	3,016.33		2,500	460 - Nonconsumable Supplies		2,500	2,500
2,269.19	4,937.41		8,000	TOTAL SUPPLIES AND MATERIALS		6,000	6,000
888,793.25	881,036.76	20.07	1,021,171	1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ D	21.31	1,018,176	1,018,176
				1281 - PUBLIC ALTERNATIVE PROGRAMS			
0.00	0.00		250	640 - Dues and Fees		250	250
0.00	0.00		250	TOTAL OTHER OBJECTS		250	250
0.00	0.00	0.00	250	1281 - TOTAL PUBLIC ALTERNATIVE PROGRAMS	0.00	250	250

SOUTH UMPQUA SCHOOL DISTRICT #19
SPECIAL EDUCATION - (041)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				1291 - ENGLISH SECOND LANGUAGE PROGRAMS			
0.00	12.18	0.16	3,000	112 - Classified Salaries	0.16	3,000	3,000
108.32	0.00		0	122 - Substitutes-Classified		0	0
108.32	12.18	0.16	3,000	TOTAL SALARIES	0.16	3,000	3,000
6.50	0.73		180	212 - PERS PU		180	180
21.66	2.43		600	213 - PERS UAL		600	600
0.49	0.05		86	216 - PERS Tier III		2	2
8.28	0.94		230	220 - FICA		230	230
0.89	0.07		45	231 - Workman's Compensation		27	27
37.82	4.22		1,141	TOTAL ASSOCIATED PAYROLL COSTS		1,038	1,038
146.14	16.40	0.16	4,141	1291 - TOTAL ENGLISH SECOND LANGUAGE PR(	0.16	4,038	4,038
				1460 - EXTENDED SCHOOL YEAR			
6,463.60	6,231.72		10,000	130 - Additional Salary		6,000	6,000
6,463.60	6,231.72		10,000	TOTAL SALARIES		6,000	6,000
12.68	6.07		244	211 - PERS		2	2
387.82	373.89		600	212 - PERS PU		360	360
1,186.54	1,018.02		2,000	213 - PERS UAL		1,200	1,200
18.30	21.59		144	216 - PERS Tier III		2	2
492.79	475.20		765	220 - FICA		459	459
51.35	35.26		150	231 - Workman's Compensation		54	54
109.04	0.00		0	240 - Health Insurance		0	0
2,258.52	1,930.03		3,903	TOTAL ASSOCIATED PAYROLL COSTS		2,077	2,077
0.00	78.72		500	410 - Supplies		6,925	6,925
0.00	78.72		500	TOTAL SUPPLIES AND MATERIALS		6,925	6,925
8,722.12	8,240.47		14,403	1460 - TOTAL EXTENDED SCHOOL YEAR		15,002	15,002
1,475,005.05	1,582,592.59	35.17	1,841,964	TOTAL INSTRUCTION	35.54	1,826,302	1,826,302
				2132 - MEDICAL SERVICES			
0.00	0.00		250	380 - Noninstructional Prof/Tech Services		250	250
0.00	0.00		250	TOTAL PURCHASED SERVICES		250	250
0.00	0.00		250	2132 - TOTAL MEDICAL SERVICES		250	250
				2142 - PSYCHOLOGICAL TESTING SERVICES			
57,555.00	58,419.00	1.00	59,295	111 - Licensed Salaries	1.00	44,198	44,198
1,400.00	0.00		0	130 - Additional Salary		0	0
58,955.00	58,419.00	1.00	59,295	TOTAL SALARIES	1.00	44,198	44,198
312.46	292.08		2,894	211 - PERS		27	27
3,537.35	3,505.03		3,558	212 - PERS PU		2,652	2,652
11,647.18	11,683.71		11,859	213 - PERS UAL		8,840	8,840
4,156.46	4,251.39		4,536	220 - FICA		3,381	3,381
441.48	305.34		889	231 - Workman's Compensation		398	398
11,836.44	13,696.68		16,902	240 - Health Insurance		18,252	18,252
31,931.37	33,734.23		40,638	TOTAL ASSOCIATED PAYROLL COSTS		33,549	33,549
400.80	664.07		1,500	410 - Supplies		1,500	1,500
0.00	0.00		1,000	460 - Nonconsumable Supplies		1,000	1,000
400.80	664.07		2,500	TOTAL SUPPLIES AND MATERIALS		2,500	2,500
91,287.17	92,817.30	1.00	102,433	2142 - TOTAL PSYCHOLOGICAL TESTING SERVI(	1.00	80,247	80,247
				2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION			
10,026.25	0.00	0.00	0	111 - Licensed Salaries	1.00	48,016	48,016
72,042.44	92,556.79	1.05	99,113	113 - Administrators	0.45	41,611	41,611
11,448.36	12,003.72	0.33	12,489	117 - Confidential	0.33	13,757	13,757
2,195.44	1,923.75		378	130 - Additional Salary		378	378
95,712.49	106,484.26	1.38	111,980	TOTAL SALARIES	1.78	103,762	103,762

SOUTH UMPQUA SCHOOL DISTRICT #19
SPECIAL EDUCATION - (041)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
383.40	280.80		2,826	211 - PERS		0	0
5,742.86	6,389.09		6,719	212 - PERS PU		6,226	6,226
18,688.92	19,466.03		22,396	213 - PERS UAL		20,752	20,752
105.16	216.40		1,546	216 - PERS Tier III		33	33
7,262.36	7,997.94		8,566	220 - FICA		7,938	7,938
716.99	552.55		1,680	231 - Workman's Compensation		934	934
8,438.01	12,056.45		23,325	240 - Health Insurance		32,489	32,489
41,337.70	46,959.26		67,058	TOTAL ASSOCIATED PAYROLL COSTS		68,372	68,372
0.00	0.00		0	310 - Instructional Prof and Tech Services		2,030	2,030
0.00	0.00		250	322 - Repair and Maint Services		250	250
1,918.55	2,044.95		3,000	340 - Travel		3,000	3,000
0.00	0.00		0	390 - Other General Prof and Tech Services		0	0
1,918.55	2,044.95		3,250	TOTAL PURCHASED SERVICES		5,280	5,280
1,018.01	1,315.98		500	410 - Supplies		1,000	1,000
38.99	878.67		250	460 - Nonconsumable Supplies		1,000	1,000
0.00			0	480 - Computer Hardware		0	0
1,057.00	2,194.65		750	TOTAL SUPPLIES AND MATERIALS		2,000	2,000
595.00	1,190.00		750	640 - Dues and Fees		750	750
595.00	1,190.00		750	TOTAL OTHER OBJECTS		750	750
140,620.74	158,873.12	1.38	183,788	2190 - TOTAL STUDENT SUPPORT SERVICES/DIR	1.78	180,164	180,164
				2240 - PROFESSIONAL DEVELOPMENT			
0.00	95.00		0	130 - Additional Salary		0	0
0.00	95.00	0.00	0	TOTAL SALARIES	0.00	0	0
0.00	95.00		0	TOTAL PROFESSIONAL DEVELOPMENT		0	0
				2558 - SPECIAL EDUCATION TRANSPORTATION			
175,175.24	243,674.88		272,639	331 - Reimbursable Student Transportation		225,000	225,000
0.00	0.00		1,000	334 - Payments for Private Transportation		1,000	1,000
15,598.22	17,585.12		30,000	390 - Other General Prof and Tech Services		32,000	32,000
190,773.46	261,260.00		303,639	TOTAL PURCHASED SERVICES		258,000	258,000
190,773.46	261,260.00		303,639	2558 - TOTAL SPECIAL EDUC. TRANSPORTATION		258,000	258,000
422,681.37	513,045.42	2.38	590,110	TOTAL SUPPORT SERVICES	2.78	518,661	518,661
1,897,686.42	2,095,638.01	37.55	2,432,074	041 - TOTAL SPECIAL EDUCATION	38.32	2,344,962	2,344,962

SOUTH UMPQUA SCHOOL DISTRICT #19
TEXTBOOK ADOPTION
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				275 - TEXTBOOK ADOPTION			
				1100 - INSTRUCTION			
125,584.17	132,543.88		115,000	420 - Textbooks		200,000	200,000
125,584.17	132,543.88		115,000	1100 - TOTAL INSTRUCTION		200,000	200,000
125,584.17	132,543.88		115,000	275 - TOTAL TEXTBOOK ADOPTION		200,000	200,000

SOUTH UMPQUA SCHOOL DISTRICT #19
UNEMPLOYMENT
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED	
				800 - UNEMPLOYMENT				
				1100 - REGULAR INSTRUCTION				
3,005.00	14,265.72		10,000	232 - Unemployment Claims		12,000	12,000	
3,005.00	14,265.72		10,000	TOTAL ASSOCIATED PAYROLL COSTS		12,000	12,000	
3,005.00	14,265.72		10,000	1100 - TOTAL REGULAR INSTRUCTION		12,000	12,000	
				1200 - SPECIAL PROGRAMS				
214.66	12,966.00		0	232 - Unemployment Claims		1,000	1,000	
214.66	12,966.00		0	TOTAL ASSOCIATED PAYROLL COSTS		1,000	1,000	
214.66	12,966.00		0	1200 - TOTAL SPECIAL PROGRAMS		1,000	1,000	
3,219.66	27,231.72		10,000	TOTAL INSTRUCTION		13,000	13,000	
				2200 - SUPPORT SERVICE-INSTRUCTIONAL				
124.70	904.03		0	232 - Unemployment Claims		0	0	
124.70	904.03		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	
124.70	904.03		0	2500 - TOTAL BUSINESS SUPPORT SERVICES		0	0	
124.70	904.03		0	TOTAL SUPPORT SERVICES		0	0	
				2500 - BUSINESS SUPPORT SERVICE				
124.70	904.03		0	232 - Unemployment Claims		1,000	1,000	
124.70	904.03		0	TOTAL ASSOCIATED PAYROLL COSTS		1,000	1,000	
124.70	904.03		0	2500 - TOTAL BUSINESS SUPPORT SERVICES		1,000	1,000	
124.70	904.03		0	TOTAL SUPPORT SERVICES		1,000	1,000	
				3100 - FOOD SERVICE				
0.00	0.00		2,500	232 - Unemployment Claims		2,500	2,500	
0.00	0.00		2,500	TOTAL ASSOCIATED PAYROLL COSTS		2,500	2,500	
0.00	0.00		2,500	3100 - TOTAL FOOD SERVICE		2,500	2,500	
0.00	0.00		2,500	TOTAL ENTERPRISE & COMMUNITY SERVICES		2,500	2,500	
3,344.36	28,135.75		12,500	800 - TOTAL UNEMPLOYMENT		15,500	15,500	Correct forn

SOUTH UMPQUA SCHOOL DISTRICT #19
CANYONVILLE - (114)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				1111 - ELEMENTARY PROGRAMS			
				050 - GENERAL CLASSROOM INSTRUCTION			
320,106.89	342,625.04	7.33	373,327	111 - Licensed Salaries	7.33	377,958	377,958
5,292.00	0.00		0	130 - Additional Salary		0	0
325,398.89	342,625.04	7.33	373,327	TOTAL SALARIES	7.33	377,958	377,958
891.36	962.79		8,455	211 - PERS		105	105
17,854.11	20,557.85		22,400	212 - PERS PU		22,677	22,677
58,844.42	68,525.42		74,665	213 - PERS UAL		75,592	75,592
582.41	645.38		5,672	216 - PERS Tier III		122	122
23,185.06	25,272.39		28,560	220 - FICA		28,914	28,914
2,451.47	1,793.06		5,600	231 - Workman's Compensation		3,402	3,402
63,690.96	86,026.10		123,892	240 - Health Insurance		133,787	133,787
167,499.79	203,782.99		269,244	TOTAL ASSOCIATED PAYROLL COSTS		264,598	264,598
27,541.56	25,763.20		16,000	310 - Instructional Prof and Tech Services		14,880	14,880
0.00	0.00		1,500	322 - Repair and Maint Services		1,500	1,500
27,541.56	25,763.20		17,500	TOTAL PURCHASED SERVICES		16,380	16,380
4,053.79	4,124.53		8,825	410 - Supplies		8,825	8,825
0.00	0.00		1,200	420 - Textbooks		1,200	1,200
184.97	2,498.14		1,200	460 - Nonconsumable Supplies		1,200	1,200
4,238.76	6,622.67		11,225	TOTAL SUPPLIES AND MATERIALS		11,225	11,225
524,679.00	578,793.90	7.33	671,296	050 - TOTAL GENERAL CLASSROOM INSTRUCTION	7.33	670,161	670,161
524,679.00	578,793.90	7.33	671,296	1111 - TOTAL ELEMENTARY PROGRAMS	7.33	670,161	670,161
				1121 - MIDDLE SCHOOL INSTRUCTION			
				050 - GENERAL CLASSROOM INSTR.			
157,334.32	155,078.27	3.50	161,728	111 - Licensed Salaries	3.50	167,011	167,011
0.00	13,839.96		0	130 - Additional Salary		0	0
157,334.32	168,918.23	3.50	161,728	TOTAL SALARIES	3.50	167,011	167,011
128.92	170.07		1,230	211 - PERS		15	15
9,423.25	10,134.78		9,704	212 - PERS PU		10,021	10,021
31,017.35	33,783.73		32,346	213 - PERS UAL		33,402	33,402
597.28	579.94		3,932	216 - PERS Tier III		85	85
11,047.77	12,416.73		12,372	220 - FICA		12,776	12,776
1,187.41	890.52		2,426	231 - Workman's Compensation		1,503	1,503
41,411.47	41,697.24		59,157	240 - Health Insurance		63,882	63,882
94,813.45	99,673.01		121,166	TOTAL ASSOCIATED PAYROLL COSTS		121,685	121,685
15,717.85	7,602.33		7,000	310 - Instructional Prof and Tech Services		7,105	7,105
0.00	0.00		500	322 - Repair and Maint Services		500	500
15,717.85	7,602.33		7,500	TOTAL PURCHASED SERVICES		7,605	7,605
2,702.44	3,022.68		3,000	410 - Supplies		3,000	3,000
171.97	884.24		600	460 - Nonconsumable Supplies		600	600
2,874.41	3,906.92		3,600	TOTAL SUPPLIES AND MATERIALS		3,600	3,600
270,740.03	280,100.49	3.50	293,994	1121 - TOTAL MIDDLE SCHOOL INSTRUCTION	3.50	299,901	299,901
				1122 - MIDDLE SCHOOL-EXTRACURRICULAR			
				230 - ATHLETICS			
14,868.00	15,081.00		15,028	130 - Additional Salary		15,525	15,525
14,868.00	15,081.00		15,028	TOTAL SALARIES		15,525	15,525
539.65	540.24		902	212 - PERS PU		932	932
1,717.75	1,800.79		3,006	213 - PERS UAL		3,105	3,105
40.45	38.73		433	216 - PERS Tier III		9	9
1,128.76	1,119.96		1,150	220 - FICA		1,188	1,188
110.78	82.82		225	231 - Workman's Compensation		140	140
16.01	0.00		0	240 - Health Insurance		0	0
3,553.40	3,582.54		5,715	TOTAL ASSOCIATED PAYROLL COSTS		5,373	5,373

SOUTH UMPQUA SCHOOL DISTRICT #19
CANYONVILLE - (114)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
0.00	48.00		0	324 - Rentals		100	100
3,005.30	2,272.20		3,000	390 - Other Prof and Tech Services		3,000	3,000
3,005.30	2,320.20		3,000	TOTAL PURCHASED SERVICES		3,100	3,100
2,406.64	1,757.56		2,500	410 - Supplies		2,500	2,500
0.00	83.24		750	460 - Nonconsumable Supplies		750	750
2,406.64	1,840.80		3,250	TOTAL SUPPLIES AND MATERIALS		3,250	3,250
0.00	100.00		0	640 - Dues and Fees		100	100
0.00	100.00		0	TOTAL OTHER OBJECTS		100	100
23,833.34	22,924.54		26,993	230 - TOTAL ATHLETICS		27,348	27,348
819,252.37	881,818.93	10.83	992,283	TOTAL INSTRUCTION	10.83	997,410	997,410
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES			
20,374.74	20,038.83	1.00	23,680	112 - Classified Salaries	1.00	22,841	22,841
160.65	90.96		1,000	122 - Substitutes-Classified		500	500
0.00	0.00		0	130 - Additional Salary		0	0
20,535.39	20,129.79	1.00	24,680	TOTAL SALARIES	1.00	23,341	23,341
1,232.10	1,207.79		1,481	212 - PERS PU		1,400	1,400
4,046.38	3,868.61		4,936	213 - PERS UAL		4,668	4,668
92.40	86.56		711	216 - PERS Tier III		14	14
1,570.97	1,539.68		1,888	220 - FICA		1,786	1,786
710.82	115.33		370	231 - Workman's Compensation		210	210
4,846.87	11,769.88		16,902	240 - Health Insurance		18,252	18,252
12,499.54	18,587.85		26,288	TOTAL ASSOCIATED PAYROLL COSTS		26,330	26,330
0.00	9,000.00		0	390 - Other Professional Services and Technical Services		10,000	10,000
0.00	9,000.00		0	TOTAL PURCHASE SERVICES		10,000	10,000
0.00	7.39		0	410 - Supplies		0	0
0.00	7.39		0	TOTAL SUPPLIES AND MATERIALS		0	0
33,034.93	47,725.03	1.00	50,968	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	1.00	59,671	59,671
				2220 - MEDIA SERVICES			
0.00	0.00	0.32	6,280	112 - Classified Salaries	0.00	0	0
0.00	0.00		350	122 - Substitutes-Classified		350	350
0.00	169.54		0	130 - Additional Salaries		0	0
0.00	169.54	0.32	6,630	TOTAL SALARIES	0.00	350	350
0.00	0.00		162	211 - PERS		0	0
0.00	10.17		398	212 - PERS PU		21	21
0.00	33.91		1,326	213 - PERS UAL		70	70
0.00	0.73		95	216 - PERS Tier III		0	0
0.00	12.98		507	220 - FICA		27	27
0.00	0.99		99	231 - Workman's Compensation		3	3
0.00	0.00		5,409	240 - Health Insurance		0	0
0.00	58.78		7,997	TOTAL ASSOCIATED PAYROLL COSTS		121	121
903.37	1,334.87		900	410 - Supplies		1,000	1,000
4,094.35	4,202.98		3,000	430 - Library Books		4,000	4,000
269.69	258.38		1,150	440 - Periodicals		550	550
440.02	65.00		625	460 - Nonconsumable Supplies		625	625
5,707.43	5,861.23		5,675	TOTAL SUPPLIES AND MATERIALS		6,175	6,175
5,707.43	6,089.55	0.32	20,302	2220 - TOTAL MEDIA SERVICES	0.00	6,646	6,646
				2410 - PRINCIPAL'S OFFICE			
32,022.04	33,172.77	1.00	34,765	112 - Classified Salaries	1.00	37,253	37,253
44,787.00	71,453.26	0.75	72,525	113 - Administrators	0.75	73,250	73,250
1,970.66	659.47		1,000	122 - Substitutes-Classified		1,000	1,000
360.00	335.58		270	130 - Additional Salary		270	270
79,139.70	105,621.08	1.75	108,560	TOTAL SALARIES	1.75	111,773	111,773
169.71	524.54		3,539	211 - PERS		66	66
1,910.98	6,333.39		6,514	212 - PERS PU		6,706	6,706
15,028.94	19,377.80		21,712	213 - PERS UAL		22,355	22,355
(0.77)	2.83		29	216 - PERS Tier III		1	1
5,381.87	7,592.42		8,305	220 - FICA		8,551	8,551
606.55	562.29		1,628	231 - Workman's Compensation		1,006	1,006
21,706.72	25,906.69		29,579	240 - Health Insurance		31,941	31,941
44,804.00	60,299.96		71,305	TOTAL ASSOCIATED PAYROLL COSTS		70,626	70,626

SOUTH UMPQUA SCHOOL DISTRICT #19
CANYONVILLE - (114)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
0.00	0.00		0	322 - Repair and Maint Services		0	0
13,197.36	13,259.47		13,500	325 - Electricity		13,500	13,500
10,047.61	10,304.48		11,500	326 - Heating Fuel		11,500	11,500
8,095.65	7,828.52		8,000	327 - Water and Sewer		8,000	8,000
5,473.20	5,473.20		3,500	328 - Garbage Service		5,473	5,473
429.08	753.76		2,000	340 - Travel		1,500	1,500
134.27	261.69		250	355 - Printing		250	250
0.00	0.00		0	390 - Other Prof and Tech Services		0	0
37,377.17	37,881.12		38,750	TOTAL PURCHASED SERVICES		40,223	40,223
4,957.50	3,798.81		3,733	410 - Supplies		1,733	1,733
1,941.14	5,736.97		578	460 - Nonconsumable Supplies		750	750
0.00	1,718.99		0	480 - Computer Hardware		0	0
6,898.64	11,254.77		4,311	TOTAL SUPPLIES AND MATERIALS		2,483	2,483
639.00	630.00		750	640 - Dues and Fees		750	750
639.00	630.00		750	TOTAL OTHER OBJECTS		750	750
168,858.51	215,686.93	1.75	223,676	2410 - TOTAL PRINCIPAL'S OFFICE	1.75	225,855	225,855
207,600.87	269,501.51	3.07	294,946	TOTAL SUPPORT SERVICES	2.75	292,172	292,172
1,026,853.24	1,151,320.44	13.90	1,287,229	114 - TOTAL CANYONVILLE	13.58	1,289,582	1,289,582

SOUTH UMPQUA SCHOOL DISTRICT #19
MYRTLE CREEK ELEMENTARY - (179)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				1111 - ELEMENTARY PROGRAMS			
				050 - GENERAL CLASSROOM INSTRUCTION			
647,513.13	521,645.35	14.33	665,323	111 - Licensed Salaries	14.33	675,903	675,903
7,728.00	14,728.40		0	130 - Additional Salary		0	0
655,241.13	536,373.75	14.33	665,323	TOTAL SALARIES	14.33	675,903	675,903
968.68	1,077.78		8,092	211 - PERS		101	101
33,627.17	30,558.91		39,919	212 - PERS PU		40,554	40,554
116,849.16	101,833.61		133,065	213 - PERS UAL		135,181	135,181
1,699.47	1,262.67		14,386	216 - PERS Tier III		304	304
46,959.26	39,703.68		50,897	220 - FICA		51,707	51,707
5,065.61	4,834.20		9,980	231 - Workman's Compensation		6,083	6,083
126,878.30	127,555.31		242,206	240 - Health Insurance		261,551	261,551
332,047.65	306,826.16		498,544	TOTAL ASSOCIATED PAYROLL COSTS		495,481	495,481
28,909.70	136,476.26		32,000	310 - Instructional Prof and Tech Services		29,090	29,090
46.28	0.00		1,250	322 - Repair and Maint Services		1,250	1,250
28,955.98	136,476.26		33,250	TOTAL PURCHASED SERVICES		30,340	30,340
14,671.50	14,732.31		17,750	410 - Supplies		17,750	17,750
0.00	0.00		3,000	420 - Textbooks		3,000	3,000
6,499.44	774.72		3,150	460 - Nonconsumable Supplies		3,150	3,150
2,294.70	659.00		1,000	470 - Software		1,000	1,000
119.99	0.00		0	480 - Computer Hardware		0	0
23,585.63	16,166.03		24,900	TOTAL SUPPLIES AND MATERIALS		24,900	24,900
1,039,830.39	995,842.20	14.33	1,222,017	050 - TOTAL GENERAL CLASSROOM INSTRUCTION	14.33	1,226,624	1,226,624
1,039,830.39	995,842.20	14.33	1,222,017	1111 - TOTAL ELEMENTARY PROGRAMS	14.33	1,226,624	1,226,624
1,039,830.39	995,842.20	14.33	1,222,017	TOTAL INSTRUCTION	14.33	1,226,624	1,226,624
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES			
20,916.95	21,757.95	1.00	23,680	112 - Classified Salaries	1.00	24,240	24,240
0.00	226.20		1,000	122 - Substitutes-Classified		500	500
0.00	0.00		0	130 - Additional Salary		0	0
20,916.95	21,984.15	1.00	24,680	TOTAL SALARIES	1.00	24,740	24,740
1,255.02	1,319.02		1,481	212 - PERS PU		1,484	1,484
4,120.73	4,233.21		4,936	213 - PERS UAL		4,948	4,948
94.13	94.53		711	216 - PERS Tier III		15	15
1,600.14	1,681.78		1,888	220 - FICA		1,893	1,893
170.36	127.22		370	231 - Workman's Compensation		223	223
6,571.73	7,616.85		16,902	240 - Health Insurance		18,252	18,252
13,812.11	15,072.61		26,288	TOTAL ASSOCIATED PAYROLL COSTS		26,815	26,815
0.00	9,000.00		0	390 - Other Professional Services & Technical Services		10,000	10,000
0.00	9,000.00		0	TOTAL PURCHASE SERVICES		10,000	10,000
34,729.06	46,056.76	1.00	50,968	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	1.00	61,555	61,555
				2220 - MEDIA SERVICES			
18,714.00	18,820.91	0.32	6,280	112 - Classified Salaries	0.60	12,906	12,906
490.22	627.18		350	122 - Substitutes-Classified		560	560
51.28	0.00		0	130 - Additional Salary		0	0
19,255.50	19,448.09	0.32	6,630	TOTAL SALARIES	0.60	13,466	13,466
99.45	94.08		162	211 - PERS		5	5
1,125.92	1,133.55		398	212 - PERS PU		808	808
3,697.16	3,621.69		1,326	213 - PERS UAL		2,693	2,693
0.00	0.31		95	216 - PERS Tier III		0	0
1,293.96	1,286.86		507	220 - FICA		1,030	1,030
158.95	114.71		99	231 - Workman's Compensation		121	121
11,815.07	13,541.44		5,409	240 - Health Insurance		10,951	10,951
18,190.51	19,792.64		7,997	TOTAL ASSOCIATED PAYROLL COSTS		15,609	15,609
965.78	1,155.19		1,000	410 - Supplies		1,000	1,000
3,795.74	4,104.06		3,500	430 - Library Books		4,000	4,000
300.47	161.11		1,000	440 - Periodicals		500	500
1,088.19	722.44		1,000	460 - Nonconsumable Supplies		1,000	1,000
89.00	89.00		0	470 - Software		0	0

SOUTH UMPQUA SCHOOL DISTRICT #19
MYRTLE CREEK ELEMENTARY - (179)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
6,239.18	6,231.80		6,500	TOTAL SUPPLIES AND MATERIALS		6,500	6,500
43,685.19	45,472.53	0.32	21,127	2220 - TOTAL MEDIA SERVICES	0.60	35,575	35,575
				2410 - PRINCIPAL'S OFFICE			
61,951.88	63,675.95	2.00	65,641	112 - Classified Salaries	2.00	71,705	71,705
82,100.00	84,998.00	1.00	87,999	113 - Administrators	1.00	82,110	82,110
1,631.84	2,140.27		2,000	122 - Substitutes-Classified		2,000	2,000
9,411.23	6,910.46		360	130 - Additional Salary		8,161	8,161
155,094.95	157,724.68	3.00	156,000	TOTAL SALARIES	3.00	163,976	163,976
180.09	166.94		3,203	211 - PERS		21	21
9,155.94	9,420.87		9,360	212 - PERS PU		9,839	9,839
29,799.87	28,801.40		31,200	213 - PERS UAL		32,795	32,795
533.80	531.64		2,602	216 - PERS Tier III		72	72
11,178.13	11,478.00		11,934	220 - FICA		12,544	12,544
3,092.93	850.94		2,340	231 - Workman's Compensation		1,476	1,476
30,696.88	34,945.64		50,706	240 - Health Insurance		54,756	54,756
84,637.64	86,195.43		111,346	TOTAL ASSOCIATED PAYROLL COSTS		111,502	111,502
0.00	232.00		2,500	322 - Repair and Maint Services		2,500	2,500
0.00	0.00		0	324 - Rentals		0	0
27,781.37	28,634.73		26,000	325 - Electricity		28,000	28,000
12,490.87	11,502.87		13,000	326 - Heating Fuel		13,000	13,000
8,095.11	8,528.62		7,500	327 - Water and Sewer		8,000	8,000
10,057.80	10,201.90		6,250	328 - Garbage Service		11,974	11,974
3,961.11	1,432.54		1,500	340 - Travel		1,500	1,500
64.01	179.57		250	355 - Printing		250	250
6,116.00	0.00		0	390 - Other Professional & Technical Services		0	0
68,566.27	60,712.23		57,000	TOTAL PURCHASED SERVICES		65,224	65,224
6,742.00	3,402.74		13,043	410 - Supplies		4,043	4,043
1,286.83	313.00		1,155	460 - Nonconsumable Supplies		1,155	1,155
8,028.83	3,715.74		14,198	TOTAL SUPPLIES AND MATERIALS		5,198	5,198
764.00	1,076.00		750	640 - Dues and Fees		750	750
764.00	1,076.00		750	TOTAL OTHER OBJECTS		750	750
317,091.69	309,424.08	3.00	339,294	2410 - TOTAL PRINCIPAL'S OFFICE	3.00	346,650	346,650
395,505.94	400,953.37	4.32	411,388	TOTAL SUPPORT SERVICES	4.60	443,779	443,779
1,435,336.33	1,396,795.57	18.65	1,633,405	179 - TOTAL MYRTLE CREEK ELEMENTARY	18.93	1,670,404	1,670,404

SOUTH UMPQUA SCHOOL DISTRICT #19
COFFENBERRY MIDDLE SCHOOL - (182)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				1121 - MIDDLE SCHOOL INSTRUCTION			
				050 - GENERAL CLASSROOM INSTR.			
0.00	0.00		0	130 - Additional Salary		0	0
0.00	0.00	0.00	0	TOTAL SALARIES	0.00	0	0
0.00	0.00		0	211 - PERS		0	0
0.00	0.00		0	212 - PERS PU		0	0
0.00	0.00		0	213 - PERS UAL		0	0
0.00	0.00		0	216 - PERS Tier III		0	0
0.00	0.00		0	220 - FICA		0	0
0.00	0.00		0	231 - Workman's Compensation		0	0
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
0.00	0.00	0.00	0	050 - TOTAL GENERAL CLASSROOM INSTR.	0.00	0	0
				100 - ENGLISH			
81,369.71	97,024.00	3.00	144,564	111 - Licensed Salaries	2.44	124,756	124,756
3,096.00	4,800.00		0	130 - Additional Salary		0	0
84,465.71	101,824.00	3.00	144,564	TOTAL SALARIES	2.44	124,756	124,756
278.67	316.08		2,894	211 - PERS		36	36
5,068.07	4,854.81		8,674	212 - PERS PU		7,485	7,485
16,681.94	16,182.73		28,913	213 - PERS UAL		24,951	24,951
143.50	76.12		2,453	216 - PERS Tier III		39	39
6,246.17	7,698.36		11,059	220 - FICA		9,544	9,544
635.15	533.04		2,168	231 - Workman's Compensation		1,123	1,123
9,633.48	8,039.76		50,706	240 - Health Insurance		36,687	36,687
38,686.98	37,700.90		106,867	TOTAL ASSOCIATED PAYROLL COSTS		79,865	79,865
3,617.67	6,307.57		4,000	310 - Instructional Prof and Tech Services		4,080	4,080
3,617.67	6,307.57		4,000	TOTAL PURCHASED SERVICES		4,080	4,080
1,124.57	883.71		1,050	410 - Supplies		1,050	1,050
153.16	51.71		525	460 - Nonconsumable Supplies		525	525
1,277.73	935.42		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575
128,048.09	146,767.89	3.00	257,006	100 - TOTAL ENGLISH	2.44	210,276	210,276
				110 - SOCIAL STUDIES			
101,579.02	103,636.28	1.70	105,190	111 - Licensed Salaries	1.86	116,607	116,607
3,096.00	0.00		0	130 - Additional Salary		0	0
104,675.02	103,636.28	1.70	105,190	TOTAL SALARIES	1.86	116,607	116,607
554.70	518.18		5,133	211 - PERS		70	70
6,280.75	6,218.16		6,311	212 - PERS PU		6,996	6,996
20,672.57	20,727.51		21,038	213 - PERS UAL		23,321	23,321
0.00	0.00		0	216 - PERS Tier III		0	0
7,766.76	7,620.71		8,047	220 - FICA		8,920	8,920
779.34	536.33		1,578	231 - Workman's Compensation		1,049	1,049
10,193.52	23,258.87		28,733	240 - Health Insurance		33,949	33,949
46,247.64	58,879.76		70,840	TOTAL ASSOCIATED PAYROLL COSTS		74,306	74,306
5,220.82	4,667.17		4,000	310 - Instructional Prof and Tech Services		3,776	3,776
5,220.82	4,667.17		4,000	TOTAL PURCHASED SERVICES		3,776	3,776
1,310.49	403.78		1,050	410 - Supplies		1,050	1,050
0.00	613.61		525	460 - Nonconsumable Supplies		525	525
1,310.49	1,017.39		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575
157,453.97	168,200.60	1.70	181,605	110 - TOTAL SOCIAL STUDIES	1.86	196,264	196,264
				120 - SCIENCE			
95,135.83	95,440.53	1.70	96,872	111 - Licensed Salaries	1.86	107,376	107,376
0.00	0.00		0	130 - Additional Salary		0	0
95,135.83	95,440.53	1.70	96,872	TOTAL SALARIES	1.86	107,376	107,376
504.24	477.15		4,727	211 - PERS		64	64
5,708.37	5,726.40		5,812	212 - PERS PU		6,443	6,443
18,789.33	19,088.21		19,374	213 - PERS UAL		21,475	21,475
0.00	0.00		0	216 - PERS Tier III		0	0
6,836.83	7,112.01		7,411	220 - FICA		8,214	8,214
712.20	495.97		1,453	231 - Workman's Compensation		966	966
20,343.89	22,636.56		28,733	240 - Health Insurance		33,949	33,949
52,894.86	55,536.30		67,510	TOTAL ASSOCIATED PAYROLL COSTS		71,112	71,112

SOUTH UMPQUA SCHOOL DISTRICT #19
COFFENBERRY MIDDLE SCHOOL - (182)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
3,504.02	5,310.02		4,000	310 - Instructional Prof and Tech Services		3,776	3,776
3,504.02	5,310.02		4,000	TOTAL PURCHASED SERVICES		3,776	3,776
1,712.59	461.56		2,363	410 - Supplies		1,800	1,800
0.00	0.00		525	460 - Nonconsumable Supplies		525	525
1,712.59	461.56		2,888	TOTAL SUPPLIES AND MATERIALS		2,325	2,325
153,247.30	156,748.41	1.70	171,270	120 - TOTAL SCIENCE	1.86	184,589	184,589
				131 - ART			
0.00	0.00	0.00	0	111 - Licensed Salaries	0.14	8,384	8,384
0.00	0.00		0	TOTAL SALARIES		8,384	8,384
0.00	0.00		0	211 - PERS		5	5
0.00	0.00		0	212 - PERS PU		503	503
0.00	0.00		0	213 - PERS UAL		1,677	1,677
0.00	0.00		0	216 - PERS Tier III		0	0
0.00	0.00		0	220 - FICA		641	641
0.00	0.00		0	231 - Workman's Compensation		75	75
0.00	0.00		0	240 - Health Insurance		2,555	2,555
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		5,457	5,457
0.00	0.00		0	310 - Instructional Prof and Tech Services		284	284
0.00	0.00		0	TOTAL PURCHASED SERVICES		284	284
123.79	81.22		0	410 - Supplies		500	500
123.79	81.22		0	TOTAL SUPPLIES AND MATERIALS		500	500
123.79	81.22	0.00	0	131 - TOTAL ART	0.14	14,625	14,625
				132 - BAND			
20,628.49	16,776.49	0.40	17,504	111 - Licensed Salaries	0.40	18,174	18,174
20,628.49	16,776.49	0.40	17,504	TOTAL SALARIES	0.40	18,174	18,174
1,237.68	1,006.56		1,050	212 - PERS PU		1,090	1,090
4,074.04	3,355.21		3,501	213 - PERS UAL		3,635	3,635
92.88	72.24		504	216 - PERS Tier III		11	11
1,454.28	1,283.52		1,339	220 - FICA		1,390	1,390
153.45	88.24		263	231 - Workman's Compensation		164	164
4,230.48	3,209.40		6,761	240 - Health Insurance		7,301	7,301
11,242.81	9,015.17		13,418	TOTAL ASSOCIATED PAYROLL COSTS		13,591	13,591
1,557.92	1,155.08		800	310 - Instructional Prof and Tech Services		812	812
0.00	220.00		560	322 - Repair and Maint Services		560	560
1,557.92	1,375.08		1,360	TOTAL PURCHASED SERVICES		1,372	1,372
758.39	760.31		788	410 - Supplies		788	788
0.00	492.87		525	460 - Nonconsumable Supplies		525	525
758.39	1,253.18		1,313	TOTAL SUPPLIES AND MATERIALS		1,313	1,313
60.00	0.00		150	640 - Dues and Fees		150	150
60.00	0.00		150	TOTAL OTHER OBJECTS		150	150
34,247.61	28,419.92	0.40	33,745	132 - TOTAL BAND	0.40	34,600	34,600
				180 - MATHEMATICS			
127,845.94	92,111.19	2.57	125,201	111 - Licensed Salaries	2.29	117,025	117,025
3,096.00	4,080.00		0	130 - Additional Salary		4,080	4,080
130,941.94	96,191.19	2.57	125,201	TOTAL SALARIES	2.29	121,105	121,105
520.56	337.96		2,460	211 - PERS		45	45
6,793.73	5,771.53		7,512	212 - PERS PU		7,266	7,266
22,399.28	19,238.30		25,040	213 - PERS UAL		24,221	24,221
67.43	122.88		2,154	216 - PERS Tier III		27	27
9,570.53	7,124.79		9,578	220 - FICA		9,265	9,265
986.88	499.00		1,878	231 - Workman's Compensation		1,090	1,090
20,372.88	13,703.19		43,438	240 - Health Insurance		33,949	33,949
60,711.29	46,797.65		92,060	TOTAL ASSOCIATED PAYROLL COSTS		75,863	75,863
4,485.95	31,995.61		6,000	310 - Instructional Prof and Tech Services		3,776	3,776
4,485.95	31,995.61		6,000	TOTAL PURCHASED SERVICES		3,776	3,776
1,934.72	1,490.90		1,050	410 - Supplies		1,500	1,500

SOUTH UMPQUA SCHOOL DISTRICT #19
COFFENBERRY MIDDLE SCHOOL - (182)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
19.95	1,714.39		525	460 - Nonconsumable Supplies		525	525
0.00	0.00		0	470 - Computer Software		0	0
1,954.67	3,205.29		1,575	TOTAL SUPPLIES AND MATERIALS		2,025	2,025
198,093.85	178,189.74	2.57	224,836	180 - TOTAL MATHEMATICS	2.29	202,769	202,769
				190 - HEALTH EDUCATION			
47,567.91	56,141.51	1.00	56,984	111 - Licensed Salaries	0.29	15,847	15,847
1,548.00			0	130 - Additional Salary		0	0
49,115.91	56,141.51	1.00	56,984	TOTAL SALARIES	0.29	15,847	15,847
260.42	280.60		2,781	211 - PERS		7	7
2,947.15	3,368.40		3,419	212 - PERS PU		951	951
9,700.42	11,228.40		11,397	213 - PERS UAL		3,169	3,169
0.00	0.00		0	216 - PERS - Tier III		2	2
3,561.79	4,159.47		4,359	220 - FICA		1,212	1,212
1,998.98	290.18		855	231 - Workman's Compensation		143	143
5,096.86	13,461.00		16,902	240 - Health Insurance		5,293	5,293
23,565.62	32,788.05		39,713	TOTAL ASSOCIATED PAYROLL COSTS		10,778	10,778
3,245.01	5,682.92		2,000	310 - Instructional Prof and Tech Services		589	589
3,245.01	5,682.92		2,000	TOTAL PURCHASED SERVICES		589	589
273.47	342.39		1,050	410 - Supplies		500	500
386.00	0.00		525	460 - Nonconsumable Supplies		525	525
659.47	342.39		1,575	TOTAL SUPPLIES AND MATERIALS		1,025	1,025
76,586.01	94,954.87	1.00	100,272	190 - TOTAL HEALTH EDUCATION	0.29	28,239	28,239
				200 - PHYSICAL EDUCATION			
55,625.43	56,141.49	1.00	56,984	111 - Licensed Salaries	1.14	62,529	62,529
1,548.00	0.00		0	130 - Additional Salary		0	0
57,173.43	56,141.49	1.00	56,984	TOTAL SALARIES	1.14	62,529	62,529
302.93	280.80		2,781	211 - PERS		29	29
3,430.31	3,368.62		3,419	212 - PERS PU		3,752	3,752
11,291.65	11,228.31		11,397	213 - PERS UAL		12,506	12,506
0.00	0.00		0	216 - PERS - Tier III		9	9
4,126.93	4,159.41		4,359	220 - FICA		4,783	4,783
426.94	290.42		855	231 - Workman's Compensation		563	563
6,753.72	13,460.76		16,902	240 - Health Insurance		20,807	20,807
26,332.48	32,788.32		39,713	TOTAL ASSOCIATED PAYROLL COSTS		42,449	42,449
2,573.32	5,683.04		2,000	310 - Instructional Prof and Tech Services		2,314	2,314
2,573.32	5,683.04		2,000	TOTAL PURCHASED SERVICES		2,314	2,314
577.11	1,114.20		1,050	410 - Supplies		1,050	1,050
0.00	29.99		525	460 - Nonconsumable Supplies		525	525
577.11	1,144.19		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575
86,656.34	95,757.04	1.00	100,272	200 - TOTAL PHYSICAL EDUCATION	1.14	108,867	108,867
				290 - OTHER PROGRAMS			
73,511.24	60,404.32	1.03	56,146	111 - Licensed Salaries	2.18	113,290	113,290
2,016.00	720.00		0	130 - Additional Salary		0	0
75,527.24	61,124.32	1.03	56,146	TOTAL SALARIES	2.18	113,290	113,290
345.17	250.20		2,174	211 - PERS		39	39
4,357.81	3,667.57		3,369	212 - PERS PU		6,797	6,797
14,353.02	12,224.41		11,229	213 - PERS UAL		22,658	22,658
34.29	47.76		334	216 - PERS Tier III		25	25
5,546.84	4,497.18		4,295	220 - FICA		8,667	8,667
565.24	317.56		842	231 - Workman's Compensation		1,020	1,020
9,858.05	13,424.89		17,409	240 - Health Insurance		28,291	28,291
35,060.42	34,429.57		39,652	TOTAL ASSOCIATED PAYROLL COSTS		67,496	67,496
4,197.55	11,520.10		0	310 - Instructional Prof and Tech Services		3,146	3,146
4,197.55	11,520.10		0	TOTAL PURCHASED SERVICES		3,146	3,146
876.23	426.23		0	410 - Supplies		650	650
43.48	0.00		0	460 - Nonconsumable Supplies		0	0
919.71	426.23		0	TOTAL SUPPLIES AND MATERIALS		650	650
115,704.92	107,500.22	1.03	95,798	290 -TOTAL OTHER PROGRAMS	2.18	184,582	184,582

SOUTH UMPQUA SCHOOL DISTRICT #19
COFFENBERRY MIDDLE SCHOOL - (182)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
950,161.88	976,619.91	12.40	1,164,805	1121 - TOTAL MIDDLE SCHOOL INSTRUCTION	12.60	1,164,810	1,164,810
				1122 - MID/JR HIGH-EXTRACURRICULAR			
				230 - ATHLETICS			
43,534.00	44,152.13		41,107	130 - Additional Salary		41,395	41,395
43,534.00	44,152.13		41,107	TOTAL SALARIES		41,395	41,395
76.33	51.45		1,003	211 - PERS		12	12
1,261.71	974.76		2,466	212 - PERS PU		2,484	2,484
4,084.94	3,249.10		8,221	213 - PERS UAL		8,279	8,279
29.69	25.58		592	216 - PERS Tier III		12	12
3,268.31	3,332.13		3,145	220 - FICA		3,167	3,167
329.48	243.00		617	231 - Workman's Compensation		373	373
668.44	0.00		0	240 - Health Insurance		0	0
9,718.90	7,876.02		16,044	TOTAL ASSOCIATED PAYROLL COSTS		14,327	14,327
0.00	0.00		0	322 - Repair and Maint Services		0	0
183.00	112.00		0	324 - Rentals		350	350
59.03	19.26		0	340 - Travel		0	0
4,086.20	6,120.23		5,000	390 - Other Prof and Tech Services		5,000	5,000
4,328.23	6,251.49		5,000	TOTAL PURCHASED SERVICES		5,350	5,350
3,053.68	5,764.19		5,000	410 - Supplies		5,000	5,000
988.62	485.78		250	460 - Nonconsumable Supplies		250	250
4,042.30	6,249.97		5,250	TOTAL SUPPLIES AND MATERIALS		5,250	5,250
1,935.30	95.00		0	640 - Dues and Fees		0	0
1,935.30	95.00		0	TOTAL OTHER OBJECTS		0	0
63,558.73	64,624.61		67,401	230 - TOTAL ATHLETICS		66,322	66,322
63,558.73	64,624.61		67,401	1122 - TOTAL MID/JR HIGH-EXTRACURRICULAR		66,322	66,322
				1250 - LESS REST. PROGS. FOR KIDS W/ DISABIL.			
0.00	0.00		750	410 - Supplies		0	0
0.00	0.00		750	TOTAL SUPPLIES AND MATERIALS		0	0
0.00	0.00		750	1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABIL.		0	0
				1460 - EXTENDED SCHOOL YEAR			
0.00	0.00		2,000	130 - Additional Salary		0	0
0.00	0.00		2,000	TOTAL SALARIES		0	0
0.00	0.00		49	211 - PERS		0	0
0.00	0.00		120	212 - PERS PU		0	0
0.00	0.00		400	213 - PERS UAL		0	0
0.00	0.00		29	216 - PERS Tier III		0	0
0.00	0.00		153	220 - FICA		0	0
0.00	0.00		30	231 - Workman's Compensation		0	0
0.00	0.00		781	TOTAL ASSOCIATED PAYROLL COSTS		0	0
0.00	0.00		0	470 - Software		0	0
0.00	0.00		750	TOTAL SUPPLIES AND MATERIALS		0	0
0.00	0.00		2,781	1460 - TOTAL EXTENDED SCHOOL YEAR		0	0
1,013,720.61	1,041,244.52	12.40	1,235,736	TOTAL INSTRUCTION	12.60	1,231,132	1,231,132
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES			
34,397.56	34,666.81	0.69	12,780	112 - Classified Salaries	0.69	13,601	13,601
969.29	937.28		1,500	122 - Substitutes-Classified		1,500	1,500
0.00	0.00		0	130 - Additional Salary		0	0
35,366.85	35,604.09	0.69	14,280	TOTAL SALARIES	0.69	15,101	15,101
712.35	743.02		857	212 - PERS PU		906	906
6,787.57	6,676.11		2,856	213 - PERS UAL		3,020	3,020
53.40	53.27		411	216 - PERS Tier III		9	9
2,142.72	2,004.07		1,092	220 - FICA		1,155	1,155
281.83	200.49		214	231 - Workman's Compensation		136	136
9,352.57	10,160.19		0	240 - Health Insurance		0	0
19,330.44	19,837.15		5,431	TOTAL ASSOCIATED PAYROLL COSTS		5,226	5,226
0.00	9,000.00		0	390 - Other Professional Services & Technical Services		10,000	10,000
0.00	9,000.00		0	TOTAL PURCHASE SERVICES		10,000	10,000

SOUTH UMPQUA SCHOOL DISTRICT #19
COFFENBERRY MIDDLE SCHOOL - (182)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
54,697.29	64,441.24	0.69	19,711	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	0.69	30,327	30,327
				2120 - GUIDANCE SERVICES			
46,146.00	55,316.00	1.00	57,717	111 - Licensed Salaries	1.00	59,928	59,928
2,428.75	2,911.40		3,040	130 - Additional Salary		3,160	3,160
48,574.75	58,227.40	1.00	60,757	TOTAL SALARIES	1.00	63,088	63,088
0.00	0.00		0	211 - PERS		0	0
2,914.38	3,493.64		3,645	212 - PERS PU		3,785	3,785
9,575.29	11,354.42		12,151	213 - PERS UAL		12,618	12,618
218.76	250.36		1,750	216 - PERS Tier III		38	38
3,332.89	3,797.24		4,648	220 - FICA		4,826	4,826
367.98	302.89		911	231 - Workman's Compensation		568	568
11,836.44	17,416.44		16,902	240 - Health Insurance		18,252	18,252
28,245.74	36,614.99		40,008	TOTAL ASSOCIATED PAYROLL COSTS		40,087	40,087
0.00	0.00		0	310 - Instructional Prof and Tech Services		0	0
0.00	0.00		0	TOTAL PURCHASED SERVICES		0	0
157.36	471.61		500	410 - Supplies		500	500
157.36	471.61		500	TOTAL SUPPLIES AND MATERIALS		500	500
76,977.85	95,314.00	1.00	101,265	2120 - TOTAL GUIDANCE SERVICES	1.00	103,675	103,675
				2220 - MEDIA SERVICES			
0.00	0.00	0.47	9,224	112 - Classified Salaries	0.20	3,940	3,940
0.00	0.00		500	122 - Substitutes-Classified		500	500
0.00	0.00	0.47	9,724	TOTAL SALARIES	0.20	4,440	4,440
0.00	0.00		237	211 - PERS		0	0
0.00	0.00		583	212 - PERS PU		266	266
0.00	0.00		1,945	213 - PERS UAL		888	888
0.00	0.00		140	216 - PERS Tier III		3	3
0.00	0.00		744	220 - FICA		340	340
0.00	0.00		146	231 - Workman's Compensation		40	40
0.00	0.00		7,944	240 - Health Insurance		3,650	3,650
0.00	0.00		11,739	TOTAL ASSOCIATED PAYROLL COSTS		5,187	5,187
0.00	0.00		500	322 - Repair and Maint Services		500	500
0.00	0.00		500	TOTAL PURCHASED SERVICES		500	500
1,730.05	1,591.74		1,500	410 - Supplies		1,500	1,500
6,119.78	6,097.26		4,000	430 - Library Books		5,500	5,500
278.16	164.19		2,000	440 - Periodicals		500	500
870.56	908.13		1,000	460 - Nonconsumable Supplies		1,000	1,000
8,998.55	8,761.32		8,500	TOTAL SUPPLIES AND MATERIALS		8,500	8,500
8,998.55	8,761.32	0.47	30,463	2220 - TOTAL MEDIA SERVICES	0.20	18,627	18,627
				2410 - PRINCIPAL'S OFFICE			
0.00	0.00	0.75	25,719	111 - Licensed Salaries	0.80	25,458	25,458
60,089.68	62,108.50	2.00	64,709	112 - Classified Salaries	2.00	68,950	68,950
92,022.00	84,597.00	1.00	87,584	113 - Administrators	1.00	90,229	90,229
444.44	1,128.01		2,000	122 - Substitutes-Classified		2,000	2,000
685.00	4,835.00		360	130 - Additional Salary		1,000	1,000
153,241.12	152,668.51	3.75	180,372	TOTAL SALARIES	3.80	187,637	187,637
675.35	626.62		3,055	211 - PERS		78	78
9,167.82	9,087.94		10,822	212 - PERS PU		11,258	11,258
29,814.31	27,725.97		36,074	213 - PERS UAL		37,527	37,527
114.15	112.41		58	216 - PERS Tier III		19	19
11,163.22	11,328.03		13,798	220 - FICA		14,354	14,354
1,172.70	818.96		2,706	231 - Workman's Compensation		1,689	1,689
32,984.29	23,108.38		67,608	240 - Health Insurance		73,008	73,008
85,091.84	72,808.31		134,121	TOTAL ASSOCIATED PAYROLL COSTS		137,933	137,933
2,863.88	1,985.37		1,500	313 - Student Services		1,500	1,500
547.33	384.07		8,500	322 - Repair and Maint Services		8,500	8,500
0.00	0.00		0	324 - Rentals		0	0
24,509.43	24,865.02		28,000	325 - Electricity		28,000	28,000
15,242.37	15,888.33		16,000	326 - Heating Fuel		16,000	16,000
8,450.93	9,526.53		8,500	327 - Water and Sewer		8,500	8,500
5,328.60	5,328.60		4,000	328 - Garbage Service		4,000	4,000

SOUTH UMPQUA SCHOOL DISTRICT #19
COFFENBERRY MIDDLE SCHOOL - (182)
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
962.32	2,421.49		5,000	340 - Travel		5,000	5,000
621.98	758.64		500	355 - Printing		500	500
58,526.84	61,158.05		72,000	TOTAL PURCHASED SERVICES		72,000	72,000
2,913.28	7,606.48		12,858	410 - Supplies		5,858	5,858
6,529.16	1,324.79		1,733	460 - Nonconsumable Supplies		1,733	1,733
6,481.25	2,313.00		0	470 - Software		4,200	4,200
0.00	0.00		0	480 - Computer Hardware		0	0
15,923.69	11,244.27		14,591	TOTAL SUPPLIES AND MATERIALS		11,791	11,791
630.00	595.00		2,000	640 - Dues and Fees		700	700
630.00	595.00		2,000	TOTAL OTHER OBJECTS		700	700
313,413.49	298,474.14	3.75	403,084	2410 - TOTAL PRINCIPAL'S OFFICE	3.80	410,061	410,061
454,087.18	466,990.70	5.91	554,523	TOTAL SUPPORT SERVICES	5.69	562,691	562,691
1,467,807.79	1,508,235.22	18.31	1,790,259	182 - TOTAL COFFENBERRY MIDDLE SCHOOL	18.29	1,793,823	1,793,823

SOUTH UMPQUA SCHOOL DISTRICT #19
SOUTH UMPQUA HIGH SCHOOL - (636)
BUDGET REQUIREMENTS
2019-20

216-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				1131 - HIGH SCHOOL INSTRUCTION			
				050 - GENERAL CLASSROOM INSTR.			
47,708.91	75.00		0	130 - Additional Salaries		0	0
47,708.91	75.00	0.00	0	TOTAL SALARIES	0.00	0	0
0.00	0.00		0	211 - PERS		0	0
1,424.14	4.50		0	212 - PERS PU		0	0
2,771.44	0.00		0	213 - PERS UAL		0	0
106.77	0.32		0	216 - PERS Tier III		0	0
3,649.75	5.74		0	220 - FICA		0	0
359.79	0.37		0	231 - Workman's Compensation		0	0
8,311.89	10.93		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
1,216.32	170.28		0	340 - Travel		0	0
11,962.65	25,180.80		35,000	371 - Tuition Payments-Within State		35,000	35,000
13,178.97	25,351.08		35,000	TOTAL PURCHASED SERVICES		35,000	35,000
5,253.24	2,964.93		0	410 - Supplies		2,500	2,500
8,925.94	8,714.12		12,500	420 - Textbooks		10,000	10,000
372.95	0.00		0	460 - Nonconsumable Supplies		0	0
14,552.13	11,679.05		12,500	TOTAL SUPPLIES AND MATERIALS		12,500	12,500
83,751.90	37,116.06	0.00	47,500	050 - TOTAL GENERAL CLASSROOM INSTR.	0.00	47,500	47,500
				100 - ENGLISH			
128,211.12	93,341.94	2.55	123,969	111 - Licensed Salaries	2.69	135,227	135,227
65.82	111.50		0	130 - Additional Salaries		0	0
128,276.94	93,453.44	2.55	123,969	TOTAL SALARIES	2.69	135,227	135,227
305.16	43.45		434	211 - PERS		20	20
7,694.03	5,607.24		7,438	212 - PERS PU		8,114	8,114
25,326.14	18,690.81		24,794	213 - PERS UAL		27,045	27,045
318.00	364.44		3,314	216 - PERS Tier III		61	61
9,066.46	6,670.56		9,484	220 - FICA		10,345	10,345
960.81	489.67		1,860	231 - Workman's Compensation		1,217	1,217
23,670.82	29,289.62		45,466	240 - Health Insurance		49,098	49,098
67,341.42	61,155.79		92,790	TOTAL ASSOCIATED PAYROLL COSTS		95,900	95,900
24,918.91	35,564.49		5,000	310 - Instructional Prof and Tech Services		7,801	7,801
24,918.91	35,564.49		5,000	TOTAL PURCHASED SERVICES		7,801	7,801
418.13	398.32		1,838	410 - Supplies		1,000	1,000
923.04	452.09		0	420 - Textbooks		800	800
0.00	0.00		0	440 - Periodicals		0	0
1,430.29	709.78		788	460 - Nonconsumable Supplies		800	800
2,771.46	1,560.19		2,626	TOTAL SUPPLIES AND MATERIALS		2,600	2,600
223,308.73	191,733.91	2.55	224,385	100 - TOTAL ENGLISH	2.69	241,528	241,528
				110 - SOCIAL STUDIES			
118,591.00	121,964.00	2.00	125,453	111 - Licensed Salaries	2.00	105,789	105,789
0.00	0.00		0	130 - Additional Salaries		0	0
118,591.00	121,964.00	2.00	125,453	TOTAL SALARIES	2.00	105,789	105,789
331.68	317.52		2,977	211 - PERS		39	39
7,115.50	7,317.90		7,527	212 - PERS PU		6,347	6,347
23,421.75	24,392.85		25,091	213 - PERS UAL		21,158	21,158
252.00	251.31		1,856	216 - PERS Tier III		24	24
8,524.82	8,722.67		9,597	220 - FICA		8,093	8,093
884.39	627.25		1,882	231 - Workman's Compensation		952	952
23,672.88	34,832.88		33,804	240 - Health Insurance		36,504	36,504
64,203.02	76,462.38		82,734	TOTAL ASSOCIATED PAYROLL COSTS		73,118	73,118
5,667.40	9,072.81		4,000	310 - Instructional Prof and Tech Services		5,800	5,800
5,667.40	9,072.81		4,000	TOTAL PURCHASED SERVICES		5,800	5,800

SOUTH UMPQUA SCHOOL DISTRICT #19
SOUTH UMPQUA HIGH SCHOOL - (636)
BUDGET REQUIREMENTS
2019-20

216-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
307.11	668.41		1,313	410 - Supplies		1,000	1,000
1,465.47	1,358.11		788	460 - Nonconsumable Supplies		1,000	1,000
1,772.58	2,026.52		2,101	TOTAL SUPPLIES AND MATERIALS		2,000	2,000
190,234.00	209,525.71	2.00	214,288	110 - TOTAL SOCIAL STUDIES	2.00	186,707	186,707
				120 - SCIENCE			
97,530.00	93,234.77	2.00	101,999	111 - Licensed Salaries	2.00	101,834	101,834
21.94	466.90		0	130 - Additional Salaries		0	0
97,551.94	93,701.67	2.00	101,999	TOTAL SALARIES	2.00	101,834	101,834
258.47	254.40		2,387	211 - PERS		33	33
5,851.68	4,227.45		6,120	212 - PERS PU		6,110	6,110
19,262.33	14,091.38		20,400	213 - PERS UAL		20,367	20,367
219.38	84.16		1,529	216 - PERS Tier III		28	28
6,844.74	6,760.60		7,803	220 - FICA		7,790	7,790
734.29	493.86		1,530	231 - Workman's Compensation		917	917
23,679.03	28,831.51		33,804	240 - Health Insurance		36,504	36,504
56,849.92	54,743.36		73,572	TOTAL ASSOCIATED PAYROLL COSTS		71,749	71,749
6,862.98	8,252.30		4,000	310 - Instructional Prof and Tech Services		5,800	5,800
6,862.98	8,252.30		4,000	TOTAL PURCHASED SERVICES		5,800	5,800
2,457.54	1,495.31		3,675	410 - Supplies		3,675	3,675
1,145.58	2,764.38		1,575	460- Nonconsumable Supplies		1,575	1,575
3,603.12	4,259.69	0.00	5,250	TOTAL SUPPLIES AND MATERIALS	0.00	5,250	5,250
164,867.96	160,957.02	2.00	184,821	120 - TOTAL SCIENCE	2.00	184,633	184,633
				131 - ART			
47,439.00	49,116.52	1.00	51,647	111 - Licensed Salaries	1.00	53,625	53,625
47,439.00	49,116.52	1.00	51,647	TOTAL SALARIES	1.00	53,625	53,625
2,733.30	2,946.93		3,099	212 - PERS PU		3,218	3,218
9,029.76	9,823.33		10,329	213 - PERS UAL		10,725	10,725
205.12	211.22		1,487	216 - PERS Tier III		32	32
3,312.48	3,468.56		3,951	220 - FICA		4,102	4,102
358.20	257.80		775	231 - Workman's Compensation		483	483
11,836.44	13,696.44		16,902	240 - Health Insurance		18,252	18,252
27,475.30	30,404.28		36,543	TOTAL ASSOCIATED PAYROLL COSTS		36,812	36,812
3,542.07	3,987.64		2,000	310 - Instructional Prof and Tech Services		2,900	2,900
3,542.07	3,987.64		2,000	TOTAL PURCHASED SERVICES		2,900	2,900
2,600.20	2,246.50		3,150	410 - Supplies		3,000	3,000
2,600.20	2,246.50		3,150	TOTAL SUPPLIES AND MATERIALS		3,000	3,000
81,056.57	85,754.94	1.00	93,340	131 - TOTAL ART	1.00	96,337	96,337
				132 - BAND			
30,942.51	25,164.51	0.60	26,256	111 - Licensed Salaries	0.60	27,262	27,262
6,178.37	5,264.30		0	130 - Additional Salaries		0	0
37,120.88	30,428.81	0.60	26,256	TOTAL SALARIES	0.60	27,262	27,262
0.00	0.00		0	211 - PERS		0	0
2,227.38	1,825.72		1,575	212 - PERS PU		1,636	1,636
7,336.09	6,085.60		5,251	213 - PERS UAL		5,452	5,452
167.03	130.90		756	216 - PERS Tier III		16	16
2,617.25	2,327.79		2,009	220 - FICA		2,086	2,086
276.70	160.32		394	231 - Workman's Compensation		245	245
7,605.96	4,813.92		10,141	240 - Health Insurance		10,951	10,951
20,230.41	15,344.25		20,126	TOTAL ASSOCIATED PAYROLL COSTS		20,387	20,387
1,951.86	1,674.68		1,200	310 - Instructional Prof and Tech Services		1,740	1,740
449.00	901.40		750	322 - Repair and Maint Services		750	750
0.00	197.00		0	340 - Travel		0	0
2,400.86	2,773.08		1,950	TOTAL PURCHASED SERVICES		2,490	2,490

SOUTH UMPQUA SCHOOL DISTRICT #19
SOUTH UMPQUA HIGH SCHOOL - (636)
BUDGET REQUIREMENTS
2019-20

216-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
3,145.40	43.39		1,050	410 - Supplies		1,050	1,050
3,689.00	1,164.08		0	460- Nonconsumable Supplies		0	0
6,834.40	1,207.47		1,050	TOTAL SUPPLIES AND MATERIALS		1,050	1,050
1,024.00	1,175.00		750	640 - Dues and Fees		1,100	1,100
1,024.00	1,175.00		750	TOTAL OTHER OBJECTS		1,100	1,100
67,610.55	50,928.61	0.60	50,132	132 - TOTAL BAND	0.60	52,289	52,289
				134 - DRAMA			
17,006.91	16,132.14	0.30	16,832	111 - Licensed Salaries	0.30	17,477	17,477
17,006.91	16,132.14	0.30	16,832	TOTAL SALARIES	0.30	17,477	17,477
1,020.48	967.92		1,010	212 - PERS PU		1,049	1,049
3,358.78	3,226.38		3,366	213 - PERS UAL		3,495	3,495
76.56	69.36		485	216 - PERS Tier III		10	10
1,301.25	1,226.45		1,288	220 - FICA		1,337	1,337
127.33	83.50		252	231 - Workman's Compensation		157	157
5.40	4,109.16		5,071	240 - Health Insurance		5,476	5,476
5,889.80	9,682.77		11,472	TOTAL ASSOCIATED PAYROLL COSTS		11,524	11,524
1,223.03	1,868.08		666	310 - Instructional Prof and Tech Services		870	870
0.00	0.00		0	340 - Travel		0	0
1,223.03	1,868.08		666	TOTAL PURCHASED SERVICES		870	870
500.85	190.00		525	410 - Supplies		500	500
0.00	271.87		0	460 - Nonconsumables Supplies		0	0
500.85	461.87		525	TOTAL SUPPLIES AND MATERIALS		500	500
24,620.59	28,144.86	0.30	29,495	134 - TOTAL DRAMA	0.30	30,371	30,371
				180 - MATHEMATICS			
154,894.00	145,811.34	3.00	150,533	111 - Licensed Salaries	3.00	158,840	158,840
3,621.94	4,844.60		0	130 - Additional Salaries		0	0
158,515.94	150,655.94	3.00	150,533	TOTAL SALARIES	3.00	158,840	158,840
251.32	0.12		0	211 - PERS		0	0
9,509.75	9,039.36		9,032	212 - PERS PU		9,530	9,530
31,302.64	30,131.38		30,107	213 - PERS UAL		31,768	31,768
499.69	647.78		4,335	216 - PERS Tier III		95	95
11,604.96	11,206.73		11,516	220 - FICA		12,151	12,151
1,183.51	789.99		2,258	231 - Workman's Compensation		1,430	1,430
22,386.64	26,185.56		50,706	240 - Health Insurance		54,756	54,756
76,738.51	78,000.92		107,954	TOTAL ASSOCIATED PAYROLL COSTS		109,731	109,731
14,800.07	9,040.53		6,000	310 - Instructional Prof and Tech Services		8,700	8,700
14,800.07	9,040.53		6,000	TOTAL PURCHASED SERVICES		8,700	8,700
968.92	672.49		1,838	410 - Supplies		1,000	1,000
558.14	0.00		0	420 - Textbooks		600	600
184.74	2,076.19		788	460 - Nonconsumable Supplies		1,000	1,000
1,711.80	2,748.68		2,626	TOTAL SUPPLIES AND MATERIALS		2,600	2,600
251,766.32	240,446.07	3.00	267,113	180 - TOTAL MATHEMATICS	3.00	279,871	279,871
				190 - HEALTH EDUCATION			
57,555.00	58,419.00	1.00	59,295	111 - Licensed Salaries	1.00	59,888	59,888
21.94	2,544.60		0	130 - Additional Salaries		0	0
57,576.94	60,963.60	1.00	59,295	TOTAL SALARIES	1.00	59,888	59,888
305.04	304.69		2,894	211 - PERS		36	36
3,453.34	3,657.87		3,558	212 - PERS PU		3,593	3,593
11,367.17	11,692.75		11,859	213 - PERS UAL		11,978	11,978
0.00	0.09		0	216 - PERS Tier III		0	0
4,030.11	4,242.64		4,536	220 - FICA		4,581	4,581
429.56	313.04		889	231 - Workman's Compensation		539	539
11,842.59	17,416.44		16,902	240 - Health Insurance		18,252	18,252
31,427.81	37,627.52		40,638	TOTAL ASSOCIATED PAYROLL COSTS		38,979	38,979

SOUTH UMPQUA SCHOOL DISTRICT #19
SOUTH UMPQUA HIGH SCHOOL - (636)
BUDGET REQUIREMENTS
2019-20

216-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
2,785.33	3,473.76		2,000	310 - Instructional Prof and Tech Services		2,900	2,900
2,785.33	3,473.76		2,000	TOTAL PURCHASED SERVICES		2,900	2,900
357.03	694.55		525	410 - Supplies		875	875
0.00	0.00		350	440 - Periodicals		0	0
267.00	188.85		368	460 - Nonconsumable Supplies		368	368
624.03	883.40		1,243	TOTAL SUPPLIES AND MATERIALS		1,243	1,243
92,414.11	102,948.28	1.00	103,176	190 - TOTAL HEALTH EDUCATION	1.00	103,010	103,010
				200 - PHYSICAL EDUCATION			
60,699.20	58,419.00	1.00	59,295	111 - Licensed Salaries	1.00	59,888	59,888
7,767.92	7,413.50		0	130 - Additional Salaries		0	0
68,467.12	65,832.50	1.00	59,295	TOTAL SALARIES	1.00	59,888	59,888
341.57	328.67		2,894	211 - PERS		36	36
3,866.87	3,948.59		3,558	212 - PERS PU		3,593	3,593
12,732.98	13,162.07		11,266	213 - PERS UAL		11,978	11,978
0.00	0.30		0	216 - PERS Tier III		0	0
4,936.23	4,865.13		4,536	220 - FICA		4,581	4,581
501.61	336.82		889	231 - Workman's Compensation		539	539
12,281.60	13,696.44		16,902	240 - Health Insurance		18,252	18,252
34,660.86	36,338.02		40,045	TOTAL ASSOCIATED PAYROLL COSTS		38,979	38,979
7,757.04	3,125.84		2,000	310 - Instructional Prof and Tech Services		2,900	2,900
7,757.04	3,125.84		2,000	TOTAL PURCHASED SERVICES		2,900	2,900
270.22	78.40		525	410 - Supplies		525	525
817.80	784.74		788	460 - Nonconsumable Supplies		788	788
1,088.02	863.14		1,313	TOTAL SUPPLIES AND MATERIALS		1,313	1,313
111,973.04	106,159.50	1.00	102,653	200 - TOTAL PHYSICAL EDUCATION	1.00	103,080	103,080
				210 - SECOND LANGUAGE			
28,826.53	39,688.00	1.00	41,408	111 - Licensed Salaries	1.00	45,464	45,464
28,826.53	39,688.00	1.00	41,408	TOTAL SALARIES	1.00	45,464	45,464
0.00	0.00		0	211 - PERS		0	0
605.36	2,381.28		2,484	212 - PERS PU		2,728	2,728
2,017.87	7,937.53		8,282	213 - PERS UAL		9,093	9,093
45.43	170.64		1,193	216 - PERS Tier III		27	27
2,091.44	3,036.24		3,168	220 - FICA		3,478	3,478
220.85	213.92		621	231 - Workman's Compensation		409	409
8,878.70	7,761.96		16,902	240 - Health Insurance		18,252	18,252
13,859.65	21,501.57		32,649	TOTAL ASSOCIATED PAYROLL COSTS		33,987	33,987
12,002.70	1,826.76		2,000	310 - Instructional Prof and Tech Services		2,900	2,900
12,002.70	1,826.76		2,000	TOTAL PURCHASED SERVICES		2,900	2,900
200.00	0.00		525	410 - Supplies		250	250
99.40	0.00		263	460 - Nonconsumable Supplies		400	400
299.40	0.00		788	TOTAL SUPPLIES AND MATERIALS		650	650
54,988.28	63,016.33	1.00	76,845	210 - TOTAL SECOND LANGUAGE	1.00	83,001	83,001
				290 - OTHER PROGRAMS			
36,035.29	68,146.37	1.15	67,233	111 - Licensed Salaries	1.01	55,892	55,892
7,730.00	6,544.00		0	130 - Additional Salary		0	0
43,765.29	74,690.37	1.15	67,233	TOTAL SALARIES	1.01	55,892	55,892
31.51	278.47		2,460	211 - PERS		26	26
2,625.86	4,481.43		4,034	212 - PERS PU		3,354	3,354
8,605.56	14,938.12		13,447	213 - PERS UAL		11,178	11,178
170.20	81.77		485	216 - PERS Tier III		8	8
3,328.84	5,353.55		5,143	220 - FICA		4,276	4,276
327.51	384.55		1,008	231 - Workman's Compensation		503	503
1,319.39	19,597.62		17,071	240 - Health Insurance		18,435	18,435
16,408.87	45,115.51		43,648	TOTAL ASSOCIATED PAYROLL COSTS		37,779	37,779

SOUTH UMPQUA SCHOOL DISTRICT #19
SOUTH UMPQUA HIGH SCHOOL - (636)
BUDGET REQUIREMENTS
2019-20

216-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
6,773.52	6,547.32		2,000	310 - Instructional Prof and Tech Services		2,929	2,929
6,773.52	6,547.32		2,000	TOTAL PURCHASED SERVICES		2,929	2,929
0.00	73.09		0	410 - Supplies		0	0
0.00	73.09		0	TOTAL SUPPLIES AND MATERIALS		0	0
66,947.68	126,426.29	1.15	112,881	290 - TOTAL OTHER PROGRAMS	1.01	96,600	96,600
				320 - SPECIAL EDUCATION			
424.00	294.71		450	410 - Supplies		0	0
424.00	294.71		450	TOTAL SUPPLIES AND MATERIALS		0	0
424.00	294.71		450	320 - TOTAL SPECIAL EDUCATION		0	0
				550 - INDUSTRIAL & ENGINEERING SYSTEMS			
				061 - METALS			
0.00	0.00		0	240 - Health Insurance		0	0
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
9.01	144.39		0	410 - Supplies		0	0
9.01	144.39		0	TOTAL SUPPLIES AND MATERIALS		0	0
0.00	(771.95)		0	310 - Instructional Prof and Tech Services		0	0
0.00	(771.95)		0	TOTAL PURCHASED SERVICES		0	0
9.01	(627.56)		0	061 - TOTAL METALS	0.00	0	0
				065 - WOODS			
40,064.00	30,164.80	1.00	59,295	111 - Licensed Salaries	1.00	43,114	43,114
40,064.00	30,164.80	1.00	59,295	TOTAL SALARIES	1.00	43,114	43,114
2,403.84	0.00		3,558	212 - PERS PU		2,587	2,587
7,917.31	0.00		11,859	213 - PERS UAL		8,623	8,623
180.33	0.00		0	216 - PERS Tier III		26	26
2,974.77	2,307.62		4,536	220 - FICA		3,298	3,298
305.48	155.11		889	231 - Workman's Compensation		388	388
4,941.44	9.59		16,902	240 - Health Insurance		18,252	18,252
18,723.17	2,472.32		37,744	TOTAL ASSOCIATED PAYROLL COSTS		33,174	33,174
3,347.87	2,508.83		0	310 - Instructional Prof and Tech Services		2,900	2,900
3,347.87	2,508.83		0	TOTAL PURCHASED SERVICES		2,900	2,900
5,275.35	2,511.98		0	410 - Supplies		5,250	5,250
819.21	0.00		0	460 - Nonconsumable Supplies		1,000	1,000
6,094.56	2,511.98		0	TOTAL SUPPLIES AND MATERIALS		6,250	6,250
89.60	0.00		0	640 - Dues and Fees		0	0
89.60	0.00		0	TOTAL OTHER OBJECTS		0	0
68,319.20	37,657.93	1.00	97,039	065 - TOTAL WOODS	1.00	85,438	85,438
68,328.21	37,030.37	1.00	97,039	550 - TOTAL INDUSTRIAL & ENGINEERING SY	1.00	85,438	85,438
				560 - NATURAL RESOURCE SYSTEMS			
38,035.00	39,688.00	1.00	41,408	111 - Licensed Salaries	1.00	42,996	42,996
3,690.64	3,662.68		5,232	130 - Additional Salary		4,540	4,540
41,725.64	43,350.68	1.00	46,640	TOTAL SALARIES	1.00	47,536	47,536
0.12	0.00		0	211 - PERS		0	0
1,171.33	2,601.04		2,798	212 - PERS PU		2,852	2,852
3,904.37	8,665.55		9,328	213 - PERS UAL		9,507	9,507
87.73	186.21		1,343	216 - PERS Tier III		29	29
3,023.27	3,281.61		3,568	220 - FICA		3,637	3,637
316.72	227.09		700	231 - Workman's Compensation		428	428
11,200.69	8,146.92		16,902	240 - Health Insurance		18,252	18,252
19,704.23	23,108.42		34,639	TOTAL ASSOCIATED PAYROLL COSTS		34,704	34,704
5,840.17	5,573.17		2,000	310 - Instructional Prof and Tech Services		5,500	5,500
5,840.17	5,573.17		2,000	TOTAL PURCHASED SERVICES		5,500	5,500

SOUTH UMPQUA SCHOOL DISTRICT #19
SOUTH UMPQUA HIGH SCHOOL - (636)
BUDGET REQUIREMENTS
2019-20

216-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
1,053.24	438.06		1,500	410 - Supplies		750	750
453.39	935.23		1,500	460 - Nonconsumable Supplies		1,000	1,000
1,506.63	1,373.29		3,000	TOTAL SUPPLIES AND MATERIALS		1,750	1,750
0.00	500.00		500	640 - Dues and Fees		500	500
0.00	500.00		500	TOTAL OTHER OBJECTS		500	500
68,776.67	73,905.56	1.00	86,779	TOTAL NATURAL RESOURCE SYSTEMS	1.00	89,990	89,990
1,551,068.61	1,514,388.22	17.60	1,690,897	1131 - TOTAL HIGH SCHOOL INSTRUCTION	17.60	1,680,354	1,680,354
				1132 - HIGH SCHOOL EXTRACURRICULAR			
				230 - ATHLETICS			
114,904.86	104,858.22		93,654	130 - Additional Salary		92,522	92,522
114,904.86	104,858.22		93,654	TOTAL SALARIES		92,522	92,522
230.86	166.83		2,285	211 - PERS		28	28
4,368.21	3,095.05		5,619	212 - PERS PU		5,551	5,551
14,400.98	10,362.24		18,731	213 - PERS UAL		18,504	18,504
131.53	78.37		1,349	216 - PERS Tier III		28	28
8,558.47	7,848.11		7,165	220 - FICA		7,078	7,078
874.65	664.49		1,405	231 - Workman's Compensation		833	833
1,456.94	0.00		0	240 - Health Insurance		0	0
30,021.64	22,215.09		36,553	TOTAL ASSOCIATED PAYROLL COSTS		32,022	32,022
7,431.62	3,711.58		2,500	322 - Repair and Maint Services		2,500	2,500
665.00	638.75		100	324 - Rentals		700	700
4,465.08	3,852.03		4,500	340 - Travel		4,500	4,500
274.86	0.00		0	355 - Printing		100	100
19,888.10	20,628.41		23,500	390 - Other Prof and Tech Services		23,500	23,500
32,724.66	28,830.77		30,600	TOTAL PURCHASED SERVICES		31,300	31,300
11,476.57	4,708.30		7,500	410 - Supplies		6,200	6,200
0.00	0.00		0	415 - Sports Supplies		15,000	15,000
0.00	0.00		0	416 - Uniform Supplies		10,000	10,000
12,891.81	11,740.08		15,000	460 - Nonconsumable Supplies		5,000	5,000
24,368.38	16,448.38		22,500	TOTAL SUPPLIES AND MATERIALS		36,200	36,200
8,638.35	11,363.68		5,500	640 - Dues and Fees		11,500	11,500
8,638.35	11,363.68		5,500	TOTAL OTHER OBJECTS		11,500	11,500
210,657.89	183,716.14		188,807	230 - TOTAL ATHLETICS		203,544	203,544
				250 - OTHER STUDENT ACTIVITIES			
21,839.44	23,876.00		25,635	130 - Additional Salary		24,823	24,823
21,839.44	23,876.00		25,635	TOTAL SALARIES		24,823	24,823
46.74	41.62		625	211 - PERS		7	7
1,223.79	1,383.72		1,538	212 - PERS PU		1,489	1,489
4,016.36	4,611.40		5,127	213 - PERS UAL		4,965	4,965
52.10	63.13		369	216 - PERS Tier III		7	7
1,652.56	1,783.36		1,961	220 - FICA		1,899	1,899
159.34	123.35		385	231 - Workman's Compensation		223	223
621.93	0.00		0	240 - Health Insurance		0	0
7,772.82	8,006.58		10,005	TOTAL ASSOCIATED PAYROLL COSTS		8,591	8,591
29,612.26	31,882.58		35,640	250 - TOTAL OTHER STUDENT ACTIVITIES		33,414	33,414
240,270.15	215,598.72		224,447	1132 - TOTAL HIGH SCHOOL EXTRACURRICULAR		236,958	236,958
				1460 - EXTENDED SCHOOL YEAR			
7,296.15	5,126.39		5,000	130 - Additional Salary		5,000	5,000
7,296.15	5,126.39		5,000	TOTAL SALARIES		5,000	5,000
11.80	16.32		122	211 - PERS		2	2
434.78	307.60		300	212 - PERS PU		300	300
1,449.21	351.93		1,000	213 - PERS UAL		1,000	1,000

SOUTH UMPQUA SCHOOL DISTRICT #19
SOUTH UMPQUA HIGH SCHOOL - (636)
BUDGET REQUIREMENTS
2019-20

216-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
22.59	8.00		72	216 - PERS Tier III		2	2
543.16	386.47		383	220 - FICA		383	383
54.67	27.23		75	231 - Workman's Compensation		45	45
2,516.21	1,097.55		1,952	TOTAL ASSOCIATED PAYROLL COSTS		1,731	1,731
3,267.00	0.00		0	470 - Software		0	0
3,267.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0
13,079.36	6,223.94		6,952	1460 - TOTAL EXTENDED SCHOOL YEAR		6,731	6,731
1,804,418.12	1,736,210.88	17.60	1,922,296	TOTAL INSTRUCTION	17.60	1,924,042	1,924,042
				2112 - ATTENDANCE SERVICES			
22,220.00	22,786.33	1.00	25,088	112 - Classified Salaries	1.00	25,902	25,902
79.11	299.39		1,000	122 - Substitutes-Classified		1,000	1,000
22,299.11	23,085.72	1.00	26,088	TOTAL SALARIES	1.00	26,902	26,902
0.00	0.54		0	211 - PERS		0	0
1,263.08	1,373.60		1,565	212 - PERS PU		1,614	1,614
4,144.70	4,167.81		5,218	213 - PERS UAL		5,380	5,380
94.72	97.98		751	216 - PERS Tier III		16	16
1,671.68	1,696.14		1,996	220 - FICA		2,058	2,058
184.11	135.52		391	231 - Workman's Compensation		242	242
11,217.25	13,254.92		16,902	240 - Health Insurance		18,252	18,252
18,575.54	20,726.51		26,823	TOTAL ASSOCIATED PAYROLL COSTS		27,563	27,563
40,874.65	43,812.23	1.00	52,911	2112 - TOTAL ATTENDANCE SERVICES	1.00	54,465	54,465
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES			
0.00	0.00	0.00	0	112 - Classified Salaries		0	0
85.68	0.00		0	122 - Substitutes-Classified		0	0
85.68	0.00	0.00	0	TOTAL SALARIES	0.00	0	0
0.00	0.00		0	212 - PERS PU		0	0
0.00	0.00		0	213 - PERS UAL		0	0
0.00	0.00		0	216 - PERS Tier III		0	0
6.56	0.00		0	220 - FICA		0	0
0.72	0.00		0	231 - Workman's Compensation		0	0
7.28	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
0.00	9,000.00		0	390 - Other Professional Services & Technical Services		10,000	10,000
0.00	9,000.00		0	TOTAL PURCHASE SERVICES		10,000	10,000
92.96	9,000.00	0.00	0	2119 - TOTAL OTHER ATTND. & SOC. WORK SI	0.00	10,000	10,000
				2120 - GUIDANCE SERVICES			
41,321.00	44,248.60	1.00	44,986	111 - Licensed Salaries	1.00	46,707	46,707
3,211.91	1,134.60		2,370	130 - Additional Salary		2,460	2,460
44,532.91	45,383.20	1.00	47,356	TOTAL SALARIES	1.00	49,167	49,167
2,671.92	2,723.01		2,841	212 - PERS PU		2,950	2,950
8,756.41	8,849.65		9,471	213 - PERS UAL		9,833	9,833
200.46	195.04		1,364	216 - PERS Tier III		30	30
3,030.61	3,013.94		3,623	220 - FICA		3,761	3,761
339.28	240.23		710	231 - Workman's Compensation		443	443
11,836.44	17,416.44		16,902	240 - Health Insurance		18,252	18,252
26,835.12	32,438.31		34,911	TOTAL ASSOCIATED PAYROLL COSTS		35,269	35,269
71,368.03	77,821.51	1.00	82,267	2122 - TOTAL COUNSELING SERVICES	1.00	84,436	84,436
				2220 - MEDIA SERVICES			
16,479.04	16,941.94	0.47	9,224	112 - Classified Salaries	0.80	15,760	15,760
1,335.06	1,023.15		500	122 - Substitutes-Classified		500	500
46.60	145.32		0	130 - Additional Salary		0	0
17,860.70	18,110.41	0.47	9,724	TOTAL SALARIES	0.80	16,260	16,260
0.00	0.00		237	211 - PERS		5	5
991.53	1,025.24		583	212 - PERS PU		976	976
3,258.05	3,290.91		1,945	213 - PERS UAL		3,252	3,252
74.35	73.47		140	216 - PERS Tier III		5	5
1,366.36	1,385.45		744	220 - FICA		1,244	1,244
148.65	107.79		146	231 - Workman's Compensation		146	146
10,850.07	13,541.44		7,944	240 - Health Insurance		14,602	14,602
16,689.01	19,424.30		11,739	TOTAL ASSOCIATED PAYROLL COSTS		20,229	20,229

SOUTH UMPQUA SCHOOL DISTRICT #19
SOUTH UMPQUA HIGH SCHOOL - (636)
BUDGET REQUIREMENTS
2019-20

216-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
1,779.65	1,041.27		1,750	410 - Supplies		1,750	1,750
6,719.64	7,045.13		5,000	430 - Library Books		5,675	5,675
1,134.34	1,199.44		2,500	440 - Periodicals		2,000	2,000
1,267.98	1,403.99		1,250	460 - Nonconsumable Supplies		1,250	1,250
10,901.61	10,689.83		10,500	TOTAL SUPPLIES AND MATERIALS		10,675	10,675
45,451.32	48,224.54	0.47	31,963	2220 - TOTAL MEDIA SERVICES	0.80	47,164	47,164
				2410 - PRINCIPAL'S OFFICE			
92,261.05	78,338.07	3.00	88,821	112 - Classified Salaries	3.00	90,888	90,888
178,891.00	180,507.44	2.00	171,219	113 - Administrators	2.00	174,768	174,768
3,388.07	4,094.29		3,000	122 - Substitutes-Classified		3,000	3,000
5,930.00	19,453.02		720	130 - Additional Salaries		720	720
280,470.12	282,392.82	5.00	263,760	TOTAL SALARIES	5.00	269,376	269,376
880.83	1,070.40		9,966	211 - PERS		16	16
16,566.39	16,711.81		15,826	212 - PERS PU		16,163	16,163
53,965.74	50,749.44		52,752	213 - PERS UAL		53,875	53,875
494.51	277.13		1,715	216 - PERS Tier III		146	146
20,641.06	21,050.13		20,178	220 - FICA		20,607	20,607
2,130.71	1,501.99		3,956	231 - Workman's Compensation		2,424	2,424
37,635.85	38,123.64		84,510	240 - Health Insurance		91,260	91,260
132,315.09	129,484.54		188,902	TOTAL ASSOCIATED PAYROLL COSTS		184,491	184,491
3,731.38	741.01		7,500	322 - Repair and Maint Services		6,500	6,500
1,180.00	1,144.00		0	324 - Rentals		1,000	1,000
80,277.02	85,646.65		81,500	325 - Electricity		83,000	83,000
11,535.26	11,924.32		12,500	326 - Heating Fuel		12,500	12,500
10,085.51	10,486.50		12,000	327 - Water and Sewer		13,500	13,500
12,336.00	12,336.00		7,500	328 - Garbage Service		12,336	12,336
5,885.93	3,947.56		0	340 - Travel		2,500	2,500
1,045.41	828.53		2,000	355 - Printing		1,000	1,000
0.00	0.00		2,000	390 - Other Professional and Technical Services		2,000	2,000
126,076.51	127,054.57		125,000	TOTAL PURCHASED SERVICES		134,336	134,336
10,699.16	14,257.43		34,780	410 - Supplies		21,780	21,780
3,633.07	14,418.59		3,465	460 - Nonconsumable Supplies		3,500	3,500
3,266.00	1,500.00		0	470 - Software		0	0
17,598.23	30,176.02		38,245	TOTAL SUPPLIES AND MATERIALS		25,280	25,280
7,308.74	3,364.00		4,750	640 - Dues and Fees		4,750	4,750
7,308.74	3,364.00		4,750	TOTAL OTHER OBJECTS		4,750	4,750
563,768.69	572,471.95	5.00	620,657	2410 - TOTAL PRINCIPAL'S OFFICE	5.00	618,233	618,233
721,555.65	751,330.23	7.47	787,799	TOTAL SUPPORT SERVICES	7.80	814,298	814,298
2,525,973.77	2,487,541.11	25.07	2,710,095	636 - TOTAL HIGH SCHOOL	25.40	2,738,340	2,738,340
15,068,596.38	14,075,006.93	149.88	17,467,214	TOTAL GENERAL FUND	153.61	18,959,527	18,959,527

SOUTH UMPQUA SCHOOL DISTRICT #19

SPECIAL REVENUE FUNDS

BUDGET RESOURCES

2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20 PROPOSED	2019-20 APPROVED
			REVENUE - LOCAL SOURCES		
74,748.11	73,376.81	60,000	1610 - Daily Sales-Reimbursable Programs	69,568	69,568
144,770.84	134,291.60	167,429	1620 - Daily Sales-Nonreimbursable Programs	152,955	152,955
4,240.34	5,447.81	4,000	1630 - Special Functions	5,000	5,000
356,388.19	232,674.56	350,000	1700 - Student Activities	300,000	300,000
2,492.39	4,057.74	5,000	1990 - Miscellaneous Revenue	5,000	5,000
582,639.87	449,848.52	586,429	TOTAL REVENUE LOCAL SOURCES	532,523	532,523
			REVENUE-STATE SOURCES		
365,688.16	328,811.56	535,000	3290 - Miscellaneous State Revenue	524,011	524,011
365,688.16	328,811.56	535,000	TOTAL REVENUE INTERMEDIATE SOURCES	524,011	524,011
			REVENUE - FEDERAL SOURCES		
638,699.10	777,866.47	937,500	4500-100 - Title IA	838,731	838,731
0.00	0.00	0	4500-135 - ESSA	30,000	30,000
22,535.91	9,502.14	15,000	4500-175 - Gear Up	10,000	10,000
111,984.91	83,956.75	110,000	4500-200 - Title IIA	92,108	92,108
0.00	3,761.88	15,000	4500-225 - MTSS	40,000	40,000
344,562.67	354,664.32	375,000	4500-300 - IDEA	359,900	359,900
0.00	289.01	2,500	4500-305 - IDEA Supplement	2,500	2,500
99.36	2,447.00	2,500	4500-310 - SPR&I	2,500	2,500
9,759.04	7,852.50	10,000	4500-350 - Carl Perkins Grant	11,500	11,500
0.00	7,732.14	25,000	4500-400 - Title IV	51,000	51,000
0.00	5,725.72	25,000	4500-500 - Title V	20,000	20,000
18,574.44	23,293.35	0	4500-600 - Title VI	0	0
585,154.39	601,353.86	780,000	4500-900 - Child Nutrition Program	654,494	654,494
67,396.28	58,957.52	45,000	4910 - Commodities Donated by USDA	48,330	48,330
1,798,766.10	1,937,402.66	2,342,500	TOTAL REVENUE-FEDERAL SOURCES	2,161,063	2,161,063
			REVENUE - OTHER SOURCES		
5,902.10	6,684.32	125,000	5200 - Interfund Transfers	125,000	125,000
233,489.85	265,830.78	400,000	5400 - Beginning Fund Balance	153,475	153,475
239,391.95	272,515.10	525,000	TOTAL REVENUE-OTHER SOURCES	278,475	278,475
2,986,486.08	2,988,577.84	3,988,929	TOTAL REVENUE	3,496,072	3,496,072
2,986,486.08	2,988,577.84	3,988,929	TOTAL GRANTS AND PROJECTS FUND	3,496,072	3,496,072

SOUTH UMPQUA SCHOOL DISTRICT #19

MEASURE 98
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				098 - MEASURE 98			
				1121 - MID/JR HIGH INSTRUCTION			
0.00	0.00		5,000	130 - Additional Salary		0	0
0.00	0.00	0.00	5,000	TOTAL SALARIES	0.00	0	0
0.00	0.00		122	211 - PERS		0	0
0.00	0.00		300	212 - PERS PU		0	0
0.00	0.00		1,000	213 - PERS UAL		0	0
0.00	0.00		72	216 - PERS Tier III		0	0
0.00	0.00		383	220 - FICA		0	0
0.00	0.00		75	231 - Workman's Compensation		0	0
0.00	0.00		1,952	TOTAL ASSOCIATED PAYROLL COSTS		0	0
0.00	0.00		10,000	390 - Other Professional and Technical Services		0	0
0.00	0.00		10,000	TOTAL PURCHASED SERVICES		0	0
0.00	611.29		5,000	410 - Supplies		2,000	2,000
0.00	0.00		5,000	460 - Nonconsumable Supplies			
0.00	611.29		10,000	TOTAL SUPPLIES AND MATERIALS		2,000	2,000
0.00	611.29	0.00	26,952	1121 - TOTAL MID/JR HIGH INSTRUCTION	0.00	2,000	2,000
				1131 - HIGH SCHOOL INSTRUCTION			
0.00	34,321.88	1.00	36,190	111 - Licensed Salaries	1.00	37,575	37,575
0.00	71.04		0	122 - Subsitutes - Classified		0	0
0.00	5,548.44		0	130 - Additional Salary		0	0
0.00	39,941.36	1.00	36,190	TOTAL SALARIES	1.00	37,575	37,575
0.00	0.50		0	211 - PERS		0	0
0.00	1,143.53		2,171	212 - PERS PU		2,255	2,255
0.00	3,723.20		7,238	213 - PERS UAL		7,515	7,515
0.00	81.50		1,042	216 - PERS Tier III		23	23
0.00	3,032.46		2,769	220 - FICA		2,874	2,874
0.00	216.38		543	231 - Workman's Compensation		338	338
0.00	7,212.36		16,902	240 - Health Insurance		18,252	18,252
0.00	15,409.93		30,665	TOTAL ASSOCIATED PAYROLL COSTS		31,257	31,257
0.00	6,017.75		0	310 - Instructional Prof and Tech Services		500	500
0.00	581.91		0	340 - Travel		9,891	9,891
0.00	0.00		20,046	390 - Other Professional and Technical Services		70,000	70,000
0.00	6,599.66		20,046	TOTAL PURCHASED SERVICES		80,391	80,391
0.00	28,663.54		13,500	410 - Supplies		14,699	14,699
0.00	649.00		13,500	460 - Nonconsumable Supplies		8,750	8,750
0.00	9,999.00		0	480 - Computer Hardware		0	0
0.00	39,311.54		27,000	TOTAL SUPPLIES AND MATERIALS		23,449	23,449
0.00	200.00		0	640 - Dues and Fees		0	0
0.00	200.00		0	TOTAL OTHER OBJECTS		0	0
0.00	101,462.49	1.00	113,901	1131 - TOTAL HIGH SCHOOL INSTRUCTION	1.00	172,672	172,672
0.00	102,073.78	1.00	140,853	1000 - TOTAL INSTRUCTION	1.00	174,672	174,672
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES			
0.00	0.00		25,000	111 - Licensed Salaries		0	0
0.00	0.00	0.00	25,000	TOTAL SALARIES	0.00	0	0
0.00	0.00		610	211 - PERS		0	0
0.00	0.00		1,500	212 - PERS PU		0	0
0.00	0.00		5,000	213 - PERS UAL		0	0
0.00	0.00		360	216 - PERS Tier III		0	0
0.00	0.00		1,913	220 - FICA		0	0
0.00	0.00		375	231 - Workman's Compensation		0	0
0.00	0.00		9,758	TOTAL ASSOCIATED PAYROLL COSTS		0	0
0.00	0.00		20,000	390 - Other Professional and Technical Services		0	0
0.00	0.00		20,000	TOTAL PURCHASED SERVICES		0	0
0.00	0.00	0.00	54,758	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	0.00	0	0

				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
0.00	5,932.62		0	340 - Travel		0	0
0.00	0.00		20,000	390 - Other Professional and Technical Services		0	0
0.00	5,932.62		20,000	TOTAL PURCHASED SERVICES		0	0
0.00	5,932.62		20,000	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		0	0
				2490 - ADMINISTRATIVE SUPPORT			
0.00	9,830.47		0	0690 - Grant Indirect Charges		5,328	5,328
0.00	9,830.47		0	TOTAL OTHER OBJECTS		5,328	5,328
0.00	9,830.47	0.00	0	2490 - TOTAL ADMINISTRATIVE SUPPORT	0.00	5,328	5,328
0.00	15,763.09	0.00	74,758	2000 - TOTAL SUPPORT SERVICES	0.00	5,328	5,328
0.00	117,836.87	1.00	215,610	098 - TOTAL MEASURE 98	1.00	180,000	180,000

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE IA
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				100 - TITLE IA			
				1140 - PRE-KINDERGARTEN PROGRAMS			
				179 - MYRTLE CREEK			
4,605.44	0.00		0	111 - Licensed Salaries		0	0
2,409.45	0.00		0	130 - Additional Salary		0	0
7,014.89	0.00	0.00	0	TOTAL SALARIES	0.00	0	0
(93.22)	0.00		0	212 - PERS PU		0	0
(279.67)	0.00		0	213 - PERS UAL		0	0
(6.99)	0.00		0	216 - PERS Tier III		0	0
536.65	0.00		0	220 - FICA		0	0
54.08	0.00		0	231 - Workman's Compensation		0	0
4.11	0.00		0	240 - Health Insurance		0	0
214.96	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
12,141.51	0.00		0	310 - Instructional Prof and Tech Services		0	0
12,141.51	0.00		0	TOTAL PURCHASED SERVICES		0	0
14.80	140.00		0	410 - Supplies		0	0
14.80	140.00		0	TOTAL SUPPLIES AND MATERIALS		0	0
19,386.16	140.00	0.00	0	179 - TOTAL MYRTLE CREEK	0.00	0	0
				219 - TRI-CITY			
34,174.00	0.00		0	111 - Licensed Salaries		0	0
10,257.84	0.00		0	112 - Classified Salaries		0	0
44,431.84	0.00	0.00	0	TOTAL SALARIES	0.00	0	0
1,555.30	0.00		0	212 - PERS PU		0	0
5,151.35	0.00		0	213 - PERS UAL		0	0
116.66	0.00		0	216 - PERS Tier III		0	0
3,204.37	0.00		0	220 - FICA		0	0
350.31	0.00		0	231 - Workman's Compensation		0	0
11,836.44	0.00		0	240 - Health Insurance		0	0
22,214.43	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
680.23	0.00		0	310 - Instructional Prof and Tech Services		0	0
0.00	0.00		0	340 - Travel		0	0
0.00	0.00		0	390 - Other Professional and Technical Services		0	0
680.23	0.00		0	TOTAL PURCHASED SERVICES		0	0
0.00	0.00		0	410 - Supplies		0	0
0.00	0.00		0	460 - Nonconsumable Supplies		0	0
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0
67,326.50	0.00	0.00	0	219 - TOTAL TRI-CITY	0.00	0	0
86,712.66	140.00	0.00	0	1140 - TOTAL PRE-KINDERGARTEN PROGRAMS	0.00	0	0
				1272 - TITLE IA			
				114 - CANYONVILLE			
24,337.36	24,833.05	0.50	25,206	111 - Licensed Salaries	0.50	25,458	25,458
40,615.18	66,419.15	3.45	66,677	112 - Classified Salaries	3.61	65,148	65,148
1,129.96	1,748.85		3,500	122 - Substitutes-Classified		3,500	3,500
4,575.63	0.00		0	130 - Additional Salary		0	0
70,658.13	93,001.05	3.95	95,383	TOTAL SALARIES	4.11	94,106	94,106
303.29	275.64		2,749	211 - PERS		15	15
4,124.12	5,398.30		5,723	212 - PERS PU		5,646	5,646
13,497.10	17,512.72		19,077	213 - PERS UAL		18,821	18,821
51.90	149.81		1,124	216 - PERS Tier III		39	39
5,186.42	7,026.84		7,297	220 - FICA		7,199	7,199
560.75	533.86		1,431	231 - Workman's Compensation		847	847
12,749.85	14,142.40		8,451	240 - Health Insurance		9,126	9,126
36,473.43	45,039.57		45,852	TOTAL ASSOCIATED PAYROLL COSTS		41,694	41,694

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE IA
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
1,202.67	2,315.56		1,250	310 - Instructional Prof and Tech Services		2,500	2,500
0.00	305.92		0	340 - Travel		0	0
196.59	0.00		0	355 - Printing		0	0
1,399.26	2,621.48		1,250	TOTAL PURCHASED SERVICES		2,500	2,500
1,829.56	2,107.35		30,000	410 - Supplies		1,733	1,733
0.00	24,332.99		30,000	460 - Nonconsumable Supplies		0	0
219.90	545.01		0	470 - Software		0	0
0.00	3,289.50		0	480 - Computer Hardware		0	0
2,049.46	30,274.85		60,000	TOTAL SUPPLIES AND MATERIALS		1,733	1,733
110,580.28	170,936.95	3.95	202,485	114 - TOTAL CANYONVILLE	4.11	140,033	140,033
				179 - MYRTLE CREEK			
57,555.00	58,419.00	1.00	59,295	111 - Licensed Salaries	1.00	59,888	59,888
77,109.20	87,783.14	5.36	94,990	112 - Classified Salaries	5.38	97,906	97,906
10,710.25	4,557.73		5,500	122 - Substitutes-Classified		5,500	5,500
5,894.82	15,838.41		0	130 - Additional Salary		0	0
151,269.27	166,598.28	6.36	159,785	TOTAL SALARIES	6.38	163,294	163,294
506.16	389.61		3,551	211 - PERS		44	44
7,353.29	8,855.56		9,587	212 - PERS PU		9,798	9,798
23,518.82	28,994.68		31,957	213 - PERS UAL		32,659	32,659
202.41	299.56		2,348	216 - PERS Tier III		54	54
11,544.32	12,698.43		12,224	220 - FICA		12,492	12,492
1,208.96	941.70		2,397	231 - Workman's Compensation		1,470	1,470
15,406.44	22,216.44		16,902	240 - Health Insurance		18,252	18,252
59,740.40	74,395.98		78,965	TOTAL ASSOCIATED PAYROLL COSTS		74,768	74,768
1,418.13	3,956.24		2,500	310 - Instructional Prof and Tech Services		2,500	2,500
63.00	0.00		0	340 - Travel		0	0
0.00	379.50		0	390 - Other Professional and Technical Services		0	0
1,481.13	4,335.74		2,500	TOTAL PURCHASED SERVICES		2,500	2,500
3,003.76	3,035.58		60,000	410 - Supplies		15,000	15,000
639.33	44,477.00		59,927	460 - Nonconsumable Supplies		1,315	1,315
7,243.64	9,393.70			470 - Software		26,500	26,500
0.00	3,638.45		0	480 - Computer Hardware		0	0
10,886.73	60,544.73		119,927	TOTAL SUPPLIES AND MATERIALS		42,815	42,815
223,377.53	305,874.73	6.36	361,177	179 - TOTAL MYRTLE CREEK	6.38	283,377	283,377
				219 - TRI-CITY			
48,932.00	43,554.82	1.00	47,541	111 - Licensed Salaries	1.00	49,361	49,361
36,656.28	64,788.36	4.08	69,815	112 - Classified Salaries	5.07	93,132	93,132
3,309.43	2,751.67		4,000	122 - Substitutes-Classified		4,000	4,000
5,094.03	4,400.00		0	130 - Additional Salary		0	0
93,991.74	115,494.85	5.08	121,356	TOTAL SALARIES	6.07	146,493	146,493
345.37	281.09		2,320	211 - PERS		0	0
5,341.14	5,003.17		7,281	212 - PERS PU		8,790	8,790
17,502.25	16,383.61		24,271	213 - PERS UAL		29,299	29,299
108.29	116.86		2,126	216 - PERS Tier III		88	88
6,796.20	8,826.49		9,284	220 - FICA		11,207	11,207
742.10	658.12		1,820	231 - Workman's Compensation		1,318	1,318
11,836.44	586.44		16,902	240 - Health Insurance		18,252	18,252
42,671.79	31,855.78		64,005	TOTAL ASSOCIATED PAYROLL COSTS		68,953	68,953
836.32	5,944.90		2,500	310 - Instructional Prof and Tech Services		2,500	2,500
0.00	152.96		0	340 - Travel		0	0
0.00	0.00		0	355 - Printing		0	0
836.32	6,097.86		2,500	TOTAL PURCHASED SERVICES		2,500	2,500
9,054.40	17,888.63		48,950	410 - Supplies		27,233	27,233
4,995.00	23,603.69		48,950	460 - Nonconsumable Supplies		30,000	30,000
0.00	0.00		0	470 - Software		6,765	6,765
14,049.40	41,492.32		97,900	TOTAL SUPPLIES AND MATERIALS		63,998	63,998
151,549.25	194,940.81	5.08	285,761	219 - TOTAL TRI-CITY	6.07	281,944	281,944
485,507.06	671,752.49	15.39	849,423	1272 - TOTAL TITLE IA	16.56	705,354	705,354
572,219.72	671,892.49	15.39	849,423	1000 - TOTAL INSTRUCTION	16.56	705,354	705,354

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE IA
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
0.00	0.00		0	111 - Licensed Salaries	0.70	33,611	33,611
0.00	4,000.00		0	130 - Additional Salary		0	0
0.00	4,000.00		0	TOTAL SALARIES	0.70	33,611	33,611
0.00	240.16		0	212 - PERS PU		2,017	2,017
0.00	800.28		0	213 - PERS UAL		6,722	6,722
0.00	0.00		0	216- PERS Tier III		20	20
0.00	17.48		0	220 - FICA		2,571	2,571
0.00	293.65		0	231 - Workman's Compensation		303	303
0.00	22.18		0	240 - Health Insurance		0	0
0.00	1,373.75		0	TOTAL ASSOCIATED PAYROLL COSTS		11,633	11,633
631.02	713.56		0	310 - Instructional Prof and Tech Services		800	800
1,119.07	2,664.15		0	340 - Travel		10,621	10,621
1,750.09	3,377.71		0	TOTAL PURCHASED SERVICES		11,421	11,421
1,750.09	8,751.46		0	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT	0.70	56,665	56,665
				2490 - ADMINISTRATIVE SUPPORT			
12,513.35	0.00	0.00		111 - Licensed Salaries			
0.00	23,817.74	0.25	24,175	113 - Administrators	0.25	24,417	24,417
1,258.57	90.00		0	130 - Additional Salary		0	0
13,771.92	23,907.74	0.25	24,175	TOTAL SALARIES	0.25	24,417	24,417
72.93	119.54		1,180	211 - PERS		15	15
826.22	1,434.48		1,451	212 - PERS PU		1,465	1,465
2,714.75	4,383.08		4,835	213 - PERS UAL		4,883	4,883
1,045.53	1,761.47		1,849	220 - FICA		1,868	1,868
102.06	123.42		363	231 - Workman's Compensation		220	220
3.27	3,376.91		4,226	240 - Health Insurance		4,563	4,563
4,764.76	11,198.90		13,903	TOTAL ASSOCIATED PAYROLL COSTS		13,014	13,014
0.00	0.00		0	340 - Travel		2,000	2,000
0.00	0.00		10,000	390 - Other Professional and Technical Services		0	0
0.00	0.00		10,000	TOTAL PURCHASED SERVICES		2,000	2,000
0.00	11,242.50		0	470 - Software		0	0
0.00	11,242.50		0	TOTAL SUPPLIES AND MATERIALS		0	0
42,203.72	45,467.75		24,000	690 - Grant Indirect Charges		22,281	22,281
42,203.72	45,467.75		24,000	TOTAL OTHER OBJECTS		22,281	22,281
60,740.40	91,816.89	0.25	72,078	2490 - TOTAL ADMINISTRATIVE SUPPORT	0.25	61,712	61,712
62,490.49	100,568.35	0.25	72,078	2000 - TOTAL SUPPORT SERVICES	0.95	118,377	118,377
				3300 - COMMUNITY SERVICES			
264.29	0.00			130 - Additional Salary			
264.29	0.00	0.00	0	TOTAL SALARIES	0.00	0	0
1.37	0.00		0	211 - PERS		0	0
10.83	0.00		0	212 - PERS PU		0	0
37.74	0.00		0	213 - PERS UAL		0	0
(0.36)	0.00		0	216 - PERS Tier III		0	0
19.12	0.00		0	220 - FICA		0	0
2.18	0.00		0	231 - Workman's Compensation		0	0
70.88	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
0.00	1,200.00		8,000	310 - Instructional, Professional & Technical Services		0	0
0.00	1,200.00		8,000	TOTAL PURCHASED SERVICES		0	0
3,653.72	4,205.63		8,000	410 - Supplies		15,000	15,000
3,653.72	4,205.63		8,000	TOTAL SUPPLIES AND MATERIALS		15,000	15,000
3,988.89	5,405.63		16,000	3300 - TOTAL COMMUNITY SERVICES		15,000	15,000
3,988.89	5,405.63	0	16,000	3000 - TOTAL ENTERPRISE & COMMUNITY SERVICES	0	15,000	15,000
638,699.10	777,866.47	15.64	937,500	100 - TOTAL TITLE IA	17.51	838,731	838,731

SOUTH UMPQUA SCHOOL DISTRICT #19
ESSA D&SI
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				135 - ESSA D&SI			
				1111 - ELEMENTARY INSTRUCTION			
0.00	0.00		0	410 - Supplies		5,000	5,000
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		5,000	5,000
0.00	0.00		0	1111 - TOTAL ELEMENTARY PROGRAM		5,000	5,000
0.00	0.00		0	TOTAL INSTRUCTION		5,000	5,000
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
0.00	0.00		0	310 - Instruction, Professional, and Technical Services		5,000	5,000
0.00	0.00		0	340 - Travel		0	0
0.00	0.00		0	390 - Other Professional & Technical Services		20,000	20,000
0.00	0.00		0	TOTAL PURCHASED SERVICES		25,000	25,000
0.00	0.00		0	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		25,000	25,000
				2490 - ADMINISTRATIVE SUPPORT			
0.00	0.00		0	0690 - Grant Indirect Charges		0	0
0.00	0.00		0	TOTAL OTHER OBJECTS		0	0
0.00	0.00		0	2490 - TOTAL ADMINISTRATIVE SUPPORT		0	0
0.00	0.00		0	2000 - TOTAL SUPPORT SERVICES		25,000	25,000
0.00	0.00		0	625 - TOTAL ESSA S&SI		30,000	30,000

PRE-K PROMISE
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				150 - PRE-K PROMISE			
				1140 - PRE-KINDERGARTEN PROGRAMS			
				179 - MYRTLE CREEK			
43,814.00	41,513.52	1.00	40,150	111 - Licensed Salaries	1.00	44,198	44,198
16,148.16	25,286.17	1.66	29,253	112 - Classified Salaries	2.38	42,763	42,763
1,054.94	1,552.07		1,750	122 - Substitutes-Classified		1,750	1,750
9,432.29	3,897.28		0	130 - Additional Salary		0	0
70,449.39	72,249.04	2.66	71,153	TOTAL SALARIES	3.38	88,711	88,711
2.83	94.50		0	211 - PERS		0	0
2,321.78	3,755.14		4,269	212 - PERS PU		5,323	5,323
7,683.22	12,300.27		14,231	213 - PERS UAL		17,742	17,742
171.78	187.87		2,049	216 - PERS Tier III		53	53
4,881.43	5,120.13		5,443	220 - FICA		6,786	6,786
549.09	402.50		1,067	231 - Workman's Compensation		798	798
17,931.59	22,397.56		33,804	240 - Health Insurance		36,504	36,504
33,541.72	44,257.97		60,863	TOTAL ASSOCIATED PAYROLL COSTS		67,207	67,207
5,925.45	1,232.82		0	310 - Instructional Prof and Tech Services		1,250	1,250
0.00	946.99		0	322 - Repairs & Maintenance		250	250
4,700.84	50.53		0	340 - Travel		500	500
35.00	0.00		0	390 - Other Professional & Technical Services		500	500
10,661.29	2,230.34		0	TOTAL PURCHASED SERVICES		2,500	2,500
53,521.37	16,313.22		0	410 - Supplies		8,480	8,480
63,441.68	1,535.85		0	460 - Nonconsumable Supplies		500	500
955.40	0.00		0	480 - Computer Hardware		0	0
117,918.45	17,849.07		0	TOTAL SUPPLIES AND MATERIALS		8,980	8,980
1,078.00	906.00		0	640 - Dues and Fees		250	250
1,078.00	906.00		0	TOTAL OTHER OBJECTS		250	250
233,648.85	137,492.42	2.66	132,016	179 - TOTAL MYRTLE CREEK	3.38	167,648	167,648
233,648.85	137,492.42	2.66	132,016	1140 - TOTAL PRE-KINDERGARTEN PROGRAMS	3.38	167,648	167,648
233,648.85	137,492.42	2.66	132,016	1000 - TOTAL INSTRUCTION	3.38	167,648	167,648
				2490 - ADMINISTRATIVE SUPPORT			
13,630.88	10,513.45		2,984	0690 - Grant Indirect Charges		5,352	5,352
13,630.88	10,513.45		2,984	TOTAL OTHER OBJECTS		5,352	5,352
13,630.88	10,513.45	0.00	2,984	2490 - TOTAL ADMINISTRATIVE SUPPORT	0.00	5,352	5,352
				2542 - BUILDING CARE & UPKEEP SERVICES			
980.69	0.00		0	112 - Classified Salaries		0	0
980.69	0.00	0.00	0	TOTAL SALARIES	0.00	0	0
2.37	0.00		0	211 - PERS		0	0
58.84	0.00		0	212 - PERS PU		0	0
196.13	0.00		0	213 - PERS UAL		0	0
2.40	0.00		0	216 - PERS Tier III		0	0
63.01	0.00		0	220 - FICA		0	0
52.12	0.00		0	231 - Workman's Compensation		0	0
374.87	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
1,355.56	0.00	0.00	0	2542 - TOTAL BUILDING CARE & UPKEEP SERVICES	0.00	0	0
14,986.44	10,513.45	0.00	2,984	2000 - TOTAL SUPPORT SERVICES	0.00	5,352	5,352
248,635.29	148,005.87	2.66	135,000	150 - TOTAL PRE-K PROMISE	3.38	173,000	173,000

SOUTH UMPQUA SCHOOL DISTRICT #19
GEAR UP GRANT
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				175 - GEAR UP GRANT			
				1121 - MID/JR HIGH INSTRUCTION			
0.00	0.00		5,000	130 - Additional Salary		0	0
0.00	0.00	0.00	5,000	TOTAL SALARIES	0.00	0	0
0.00	0.00		15	211 - PERS		0	0
0.00	0.00		300	212 - PERS PU		0	0
0.00	0.00		1,000	213 - PERS UAL		0	0
0.00	0.00		15	216 - PERS Tier III		0	0
0.00	0.00		383	220 - FICA		0	0
0.00	0.00		75	231 - Workman's Compensation		0	0
0.00	0.00		1,787	TOTAL ASSOCIATED PAYROLL COSTS		0	0
0.00	0.00		0	410 - Supplies		0	0
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0
0.00	0.00		6,787	1121 - TOTAL MID/JR HIGH INSTRUCTION	0.00	0	0
				1131 - HIGH SCHOOL INSTRUCTION			
4,837.58	4,000.00		5,000	130 - Additional Salary		5,000	5,000
4,837.58	4,000.00	0.00	5,000	TOTAL SALARIES	0.00	5,000	5,000
9.18	20.00		15	211 - PERS		122	122
290.27	240.00		300	212 - PERS PU		300	300
967.51	0.00		1,000	213 - PERS UAL		1,000	1,000
13.98	0.00		13	216 - PERS Tier III		72	72
370.07	306.00		383	220 - FICA		383	383
34.96	23.00		75	231 - Workman's Compensation		75	75
1,685.97	589.00		1,786	TOTAL ASSOCIATED PAYROLL COSTS		1,952	1,952
1,345.92	1,468.12		0	340 - Travel		750	750
1,345.92	1,468.12		0	TOTAL PURCHASED SERVICES		750	750
5,664.56	1,741.90		0	410 - Supplies		1,351	1,351
1,131.55	0.00		0	460 - Nonconsumable Supplies		0	0
1,695.00	0.00		0	470 - Computer Software		0	0
8,491.11	1,741.90		0	TOTAL SUPPLIES AND MATERIALS		1,351	1,351
16,360.58	7,799.02		6,786	1131 - TOTAL HIGH SCHOOL INSTRUCTION	0.00	9,053	9,053
16,360.58	7,799.02		13,573	1000 - TOTAL INSTRUCTION	0.00	9,053	9,053
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
1,675.75	768.55		500	310 - Instructional Prof and Tech Services		347	347
3,413.24	469.14		477	340 - Travel		300	300
5,088.99	1,237.69		977	TOTAL PURCHASED SERVICES		647	647
198.01	0.00		0	410 - Supplies		0	0
198.01	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0
5,287.00	1,237.69		977	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		647	647
				2490 - ADMINISTRATIVE SUPPORT			
888.33	465.43		450	0690 - Grant Indirect Charges		300	300
888.33	465.43		450	TOTAL OTHER OBJECTS		300	300
888.33	465.43		450	2490 - TOTAL ADMINISTRATIVE SUPPORT		300	300
6,175.33	1,703.12	0.00	1,427	2000 - TOTAL SUPPORT SERVICES	0.00	947	947
22,535.91	9,502.14	0.00	15,000	175 - TOTAL GEAR UP GRANT	0.00	10,000	10,000

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE IIA CLASS SIZE REDUCTION
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				200 - TITLE IIA CLASS SIZE REDUCTION			
				2211 - IMPROVEMENT OF INSTRUCTION SERVICES			
34,411.90	0.00		0	111 - Licensed Salaries	0.08	3,841	3,841
0.00	18,646.35	0.20	19,305	113 - Administrators	0.20	19,888	19,888
3,461.10	72.00		0	130 - Additional Salary		0	0
37,873.00	18,718.35	0.20	19,305	TOTAL SALARIES	0.28	23,729	23,729
200.80	93.60		942	211 - PERS		14	14
2,272.57	1,123.09		1,158	212 - PERS PU		1,424	1,424
7,465.39	3,431.77		3,861	213 - PERS UAL		4,746	4,746
2,874.91	1,431.96		1,477	220 - FICA		1,815	1,815
281.86	96.22		290	231 - Workman's Compensation		214	214
9.09	1,576.94		3,380	240 - Health		5,111	5,111
13,104.62	7,753.58		11,108	TOTAL ASSOCIATED PAYROLL COSTS		13,323	13,323
50,977.62	26,471.93	0.20	30,413	2211 - TOTAL IMPROVEMENT OF INSTR. SERVICES	0.28	37,053	37,053
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
10,000.00	3,570.00		25,000	130 - Additional Salary		8,000	8,000
10,000.00	3,570.00		25,000	TOTAL SALARIES		8,000	8,000
5.28	6.52		610	211 - PERS		2	2
600.22	150.06		1,500	212 - PERS PU		480	480
1,990.28	500.18		5,000	213 - PERS UAL		1,600	1,600
40.54	5.34		360	216 - PERS Tier III		2	2
703.92	268.14		1,913	220 - FICA		612	612
74.53	20.65		375	231 - Workman's Compensation		72	72
0.00	0.00		0	244 - Tuition Reimbursement		0	0
3,414.77	950.89		9,758	TOTAL ASSOCIATED PAYROLL COSTS		2,769	2,769
2,653.07	6,133.09		10,000	310 - Instructional Prof and Tech Services		8,000	8,000
36,305.13	41,512.60		15,000	340 - Travel		15,000	15,000
750.00	0.00		15,000	390 - Other Professional and Technical Services		15,000	15,000
39,708.20	47,645.69		40,000	TOTAL PURCHASED SERVICES		38,000	38,000
626.59	133.17		629	410 - Supplies		2,526	2,526
626.59	133.17		629	TOTAL SUPPLIES AND MATERIALS		2,526	2,526
0.00	0.00		1,500	640 - Dues and Fees		1,000	1,000
0.00	0.00		1,500	TOTAL OTHER OBJECTS		1,000	1,000
53,749.56	52,299.75		76,887	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		52,295	52,295
				2490 - ADMINISTRATIVE SUPPORT			
7,257.73	5,185.07		2,700	0690 - Grant Indirect Charges		2,761	2,761
7,257.73	5,185.07		2,700	TOTAL OTHER OBJECTS		2,761	2,761
7,257.73	5,185.07	0.00	2,700	2490 - TOTAL ADMINISTRATIVE SUPPORT	0.00	2,761	2,761
111,984.91	83,956.75	0.20	110,000	2000 - TOTAL SUPPORT SERVICES	0.28	92,108	92,108
111,984.91	83,956.75	0.20	110,000	200 - TOTAL TITLE IIA CLASS SIZE REDUCTION	0.28	92,108	92,108

SOUTH UMPQUA SCHOOL DISTRICT #19
MTSS LEA
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				225 - MTSS LEA			
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
0.00	0.00		8,500	130 - Additional Salary		8,500	8,500
0.00	0.00	0.00	8,500	TOTAL SALARIES	0.00	8,500	8,500
0.00	0.00		415	211 - PERS		415	415
0.00	0.00		510	212 - PERS PU		510	510
0.00	0.00		1,700	213 - PERS UAL		1,700	1,700
0.00	0.00		0	216 - PERS Tier III		0	0
0.00	0.00		650	220 - FICA		650	650
0.00	0.00		128	231 - Workman's Compensation		128	128
0.00	0.00		3,403	TOTAL ASSOCIATED PAYROLL COSTS		3,403	3,403
0.00	1,041.12		1,000	310 - Instruction, Professional, and Technical Services		1,000	1,000
0.00	1,654.75		1,000	340 - Travel		1,000	1,000
0.00	0.00		647	390 - Other Professional & Technical Services		647	647
0.00	2,695.87		2,647	TOTAL PURCHASED SERVICES		2,647	2,647
0.00	2,695.87		14,550	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		14,550	14,550
				2490 - ADMINISTRATIVE SUPPORT			
0.00	1,066.01		450	0690 - Grant Indirect Charges		450	450
0.00	1,066.01		450	TOTAL OTHER OBJECTS		450	450
0.00	1,066.01		450	2490 - TOTAL ADMINISTRATIVE SUPPORT		450	450
0.00	3,761.88		15,000	2000 - TOTAL SUPPORT SERVICES		15,000	15,000
0.00	3,761.88		15,000	225 - TOTAL MTSS LEA		15,000	15,000

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				300 - IDEA			
				1220 - REST. PROGS. FOR KIDS W/ DISABILITIES			
52,701.38	63,088.74	2.93	57,418	112 - Classified Salaries	3.60	71,094	71,094
995.89	1,428.67		4,000	122 - Substitutes - Classified		4,000	4,000
0.00	0.00		0	130 - Additional Salary		0	0
53,697.27	64,517.41	2.93	61,418	TOTAL SALARIES	3.60	75,094	75,094
83.59	82.86		0	211 - PERS		0	0
2,241.72	2,961.52		3,685	212 - PERS PU		4,506	4,506
7,378.92	9,525.67		12,284	213 - PERS UAL		15,019	15,019
97.14	140.96		1,769	216 - PERS Tier III		45	45
3,787.66	4,683.08		4,698	220 - FICA		5,745	5,745
443.51	381.61		921	231 - Workman's Compensation		676	676
18,199.16	19,741.72		33,804	240 - Health Insurance		36,504	36,504
32,231.70	37,517.42		57,161	TOTAL ASSOCIATED PAYROLL COSTS		62,494	62,494
424.00	65.97		0	410 - Supplies		1,000	1,000
424.00	65.97		0	TOTAL SUPPLIES AND MATERIALS		1,000	1,000
86,352.97	102,100.80	2.93	118,579	1220 - TOTAL REST. PROGS. FOR KIDS W/ DISABILITIES	3.60	138,588	138,588
				1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES			
45,937.60	47,992.88	1.00	49,829	111 - Licensed Salaries	1.00	50,963	50,963
2,618.60	3,950.64		0	112 - Classified Salaries	0.17	3,003	3,003
24.10	248.66		250	122 - Substitutes - Classified		250	250
0.00	2,250.17		1,125	130 - Additional Salary		1,125	1,125
48,580.30	54,442.35	1.00	51,204	TOTAL SALARIES	1.17	55,341	55,341
133.98	139.76		1,371	211 - PERS		17	17
2,766.79	3,090.78		3,005	212 - PERS PU		3,320	3,320
9,104.41	10,278.81		10,016	213 - PERS UAL		11,068	11,068
93.68	101.44		788	216 - PERS Tier III		16	16
3,341.80	3,873.35		3,831	220 - FICA		4,234	4,234
365.79	286.61		751	231 - Workman's Compensation		498	498
11,488.14	15,704.88		16,902	240 - Health Insurance		18,252	18,252
27,294.59	33,475.63		36,664	TOTAL ASSOCIATED PAYROLL COSTS		37,406	37,406
8,440.23	2,762.34		2,500	310 - Instructional Prof and Tech Services		2,500	2,500
0.00	0.00		0	340 - Travel		0	0
8,440.23	2,762.34		2,500	TOTAL PURCHASED SERVICES		2,500	2,500
62.69	180.97		750	410 - Supplies		1,000	1,000
0.00	229.80		0	460 - Non Consumables		0	0
5,066.40	980.00		0	470 - Software		0	0
465.00	348.95		0	480 - Computer Hardware		0	0
5,594.09	1,739.72		750	TOTAL SUPPLIES AND MATERIALS		1,000	1,000
89,909.21	92,420.04	1.00	91,118	1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABIL.	1.17	96,247	96,247
176,262.18	194,520.84	3.93	209,697	1000 - TOTAL INSTRUCTION	4.77	234,835	234,835
				2211 - IMPROVEMENT OF INSTRUCTION SERVICES			
18,010.56	18,646.43	0.20	19,305	113 - Administrators	0.20	19,888	19,888
0.00	0.00		0	130 - Additional Salary		0	0
18,010.56	18,646.43	0.20	19,305	TOTAL SALARIES	0.20	19,888	19,888
95.76	93.60		942	211 - PERS		12	12
1,080.63	1,118.78		1,158	212 - PERS PU		1,193	1,193
3,602.11	3,729.29		3,861	213 - PERS UAL		3,978	3,978
1,377.81	1,426.45		1,477	220 - FICA		1,521	1,521
270.16	279.70		290	231 - Workman's Compensation		179	179
2,400.00	3,380.40		3,380	240 - Health		3,650	3,650
8,826.47	10,028.22		11,108	TOTAL ASSOCIATED PAYROLL COSTS		10,534	10,534
26,837.03	28,674.65	0.20	30,413	2211 - TOTAL IMPROVEMENT OF INSTR. SERVICES	0.20	30,422	30,422
				2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION			
40,104.75	0.00	0.55	50,354	111 - Licensed Salaries		0	0
0.00	44,754.73	0.20	19,305	113 - Administrators	0.55	50,858	50,858
23,243.64	24,371.28	0.67	25,356	117 - Confidential Employees	0.67	13,757	13,757
5,378.01	3,419.25		270	130 - Additional Salary		4,400	4,400
68,726.40	72,545.26	1.42	95,285	TOTAL SALARIES	1.22	69,015	69,015
0.00	0.00		942	211 - PERS		0	0

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
4,123.58	4,352.77		5,717	212 - PERS PU		4,141	4,141
13,408.65	12,920.23		19,057	213 - PERS UAL		13,803	13,803
309.00	311.62		2,180	216 - PERS Tier III		41	41
5,018.27	5,369.30		7,289	220 - FICA		5,280	5,280
389.54	199.86		1,429	231 - Workman's Compensation		621	621
8,906.33	7,140.69		24,001	240 - Health Insurance		22,267	22,267
32,155.37	30,294.47		60,616	TOTAL ASSOCIATED PAYROLL COSTS		46,154	46,154
39.99	146.25		777	410 - Supplies		777	777
39.99	146.25		777	TOTAL SUPPLIES AND MATERIALS		777	777
127,758.79	131,660.63	1.42	156,678	2190 - TOTAL STUDENT SUPPORT SERV./SERV. DIRECTION	1.42	115,946	115,946
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
1,597.59	0.00		0	130 - Additional Salary		0	0
1,597.59	0.00		0	TOTAL SALARIES		0	0
4.25	0.00		0	211 - PERS		0	0
95.85	0.00		0	212 - PERS PU		0	0
305.23	0.00		0	213 - PERS UAL		0	0
3.49	0.00		0	216 - PERS Tier III		0	0
116.71	0.00		0	220 - FICA		0	0
11.46	0.00		0	231 - Workman's Compensation		0	0
85.02	0.00		0	240 - Health Insurance		0	0
622.01	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
9,610.84	8,049.16		0	310- Instructional Professional and Technical Services		0	0
8,082.04	1,945.98		0	340 - Travel		0	0
17,692.88	9,995.14		0	TOTAL PURCHASED SERVICES		0	0
19,912.48	9,995.14		0	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		0	0
				2490 - ADMINISTRATIVE SUPPORT			
20,629.22	18,487.71		9,750	0690 - Grant Indirect Charges		9,120	9,120
20,629.22	18,487.71		9,750	TOTAL OTHER OBJECTS		9,120	9,120
20,629.22	18,487.71		9,750	2490 - TOTAL ADMINISTRATIVE SUPPORT		9,120	9,120
168,300.49	160,143.48	1.42	166,428	2000 - TOTAL SUPPORT SERVICES	1.42	125,066	125,066
344,562.67	354,664.32	5.35	376,125	300 - TOTAL IDEA	6.19	359,900	359,900

SOUTH UMPQUA SCHOOL DISTRICT #19
IDEA SUPPLEMENT
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				305 - IDEA SUPPLEMENT			
				1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES			
0.00	214.72		0	130 - Additional Salary		0	0
0.00	214.72		0	TOTAL SALARIES	0.00	0	0
0.00	12.88		0	212 - PERS PU		0	0
0.00	42.94		0	213 - PERS UAL		0	0
0.00	0.92		0	216 - PERS Tier III		0	0
0.00	16.42		0	220 - FICA		0	0
0.00	1.13		0	231 - Workman's Compensation		0	0
0.00	0.00		0	240 - Health Insurance		0	0
0.00	74.29		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
				2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION			
0.00	0.00		1,010	340 - Travel		1,010	1,010
0.00	0.00		1,010	TOTAL PURCHASED SERVICES		1,010	1,010
0.00	0.00		1,010	2190 - TOTAL STUDENT SUPPORT SERV./SERV. DIRECTION		1,010	1,010
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
0.00	0.00		1,490	310- Instructional Professional and Technical Services		1,490	1,490
0.00	0.00		1,490	TOTAL PURCHASED SERVICES		1,490	1,490
0.00	0.00		1,490	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		1,490	1,490
0.00	289.01		2,500	TOTAL SUPPORT SERVICES		2,500	2,500
0.00	289.01		2,500	305 - TOTAL IDEA SUPPLEMENT		2,500	2,500

SOUTH UMPQUA SCHOOL DISTRCT #19
SPR&I
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				310 - SPR&I			
				2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION			
0.00	0.00		0	340 - Travel		0	0
0.00	0.00		0	TOTAL PURCHASED SERVICES		0	0
0.00	0.00		0	2190 - TOTAL STUDENT SUPPORT SERV./SERV. DIRECTION		0.00	0.00
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
0	675.45		0	310 - Instructional Professional & Technical Services		0	0
99.36	1,771.55		2,500	340 - Travel		2,500	2,500
99.36	2,447.00		2,500	TOTAL PURCHASED SERVICES		2,500	2,500
99.36	2,447.00		2,500	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		2,500	2,500
99.36	2,447.00		2,500	TOTAL SUPPORT SERVICES		2,500	2,500
99.36	2,447.00		2,500	310 - TOTAL SPR&I		2,500	2,500

SOUTH UMPQUA SCHOOL DISTRICT #19
CARL PERKINS
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				350 - CARL PERKINS			
				1131-HIGH SCHOOL PROGRAMS			
0.00	0.00		0	340 - Travel		0	0
0.00	0.00		0	TOTAL PURCHASED SERVICES		0	0
612.60	1,818.00		500	410 - Supplies		1,500	1,500
3,763.00	0.00		5,500	460 - Nonconsumable Supplies		5,500	5,500
4,375.60	1,818.00		6,000	TOTAL SUPPLIES AND MATERIALS		7,000	7,000
595.00	0.00		0	640 - Dues and Fees		0	0
595.00	0.00		0	TOTAL OTHER OBJECTS		0	0
4,970.60	1,818.00		6,000	1131 - TOTAL HIGH SCHOOL PROGRAMS		7,000	7,000
4,970.60	1,818.00		6,000	TOTAL INSTRUCTION		7,000	7,000
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
794.60	1,924.93		1,500	310 - Instructional Prof and Tech Services		1,500	1,500
3,993.84	4,109.57		2,500	340 - Travel		3,000	3,000
4,788.44	6,034.50		4,000	TOTAL PURCHASED SERVICES		4,500	4,500
4,788.44	6,034.50		4,000	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		4,500	4,500
4,788.44	6,034.50		4,000	TOTAL SUPPORT SERVICES		4,500	4,500
9,759.04	7,852.50		10,000	350 - TOTAL CARL PERKINS GRANT		11,500	11,500

SOUTH UMPQUA SCHOOL DISTRICT #19
CTE Grant
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				360 - CTE			
				1131-HIGH SCHOOL PROGRAMS			
0.00	0.00		0	340 - Travel		0	0
0.00	0.00		0	TOTAL PURCHASED SERVICES		0	0
0.00	4,491.00		0	410 - Supplies		1,000	1,000
0.00	0.00		0	460 - Nonconsumable Supplies		6,500	6,500
0.00	4,491.00		0	TOTAL SUPPLIES AND MATERIALS		7,500	7,500
0.00	0.00		0	640 - Dues and Fees		0	0
0.00	0.00		0	TOTAL OTHER OBJECTS		0	0
0.00	4,491.00		0	1131 - TOTAL HIGH SCHOOL PROGRAMS		7,500	7,500
0.00	4,491.00		0	TOTAL INSTRUCTION		7,500	7,500
0.00	4,491.00		0	350 - TOTAL CTE GRANT		7,500	7,500

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE IV
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				400 - TITLE IV			
				1210 - TALENTED AND GIFTED			
0.00	0.00		0	130 - Additional Salary		2,500	2,500
0.00	0.00		0	TOTAL SALARIES		2,500	2,500
0.00	0.00		0	211 - PERS		1	1
0.00	0.00		0	212 - PERS PU		150	150
0.00	0.00		0	213 - PERS UAL		500	500
0.00	0.00		0	216 - PERS Tier III		1	1
0.00	0.00		0	220 - FICA		191	191
0.00	0.00		0	231 - Workman's Compensation		23	23
0.00	0.00		0	240 - Health Insurance		0	0
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		865	865
0.00	0.00		0	410 - Supplies		2,000	2,000
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		2,000	2,000
0.00	0.00		0	1210 - TOTAL INSTRUCTION		5,365	5,365
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
0.00	0.00		0	111 - Licensed Salaried	0.11	5,282	5,282
0.00	1,095.94		0	130 - Additional Salary		0	0
0.00	1,095.94	0.00	0	TOTAL SALARIES	0.11	5,282	5,282
0.00	1.52		0	211 - PERS		0	0
0.00	51.98		0	212 - PERS PU		317	317
0.00	173.28		0	213 - PERS UAL		1,056	1,056
0.00	2.41		0	216 - PERS Tier III		3	3
0.00	83.48		0	220 - FICA		404	404
0.00	6.52		0	231 - Workman's Compensation		48	48
0.00	0.00		0	240 - Health Insurance		2,008	2,008
0.00	319.19		0	TOTAL ASSOCIATED PAYROLL COSTS		3,836	3,836
0.00	1,022.05		6,000	310 - Instruction, Professional, and Technical Services		6,000	6,000
0.00	4,400.17		10,000	340 - Travel		10,000	10,000
0.00	0.00		7,500	390 - Other Professional & Technical Services		8,500	8,500
0.00	5,422.22		23,500	TOTAL PURCHASED SERVICES		24,500	24,500
0.00	0.00		750	410 - Supplies		6,130	6,130
0.00	0.00		0	460 - Non-Consumables		5,000	5,000
0.00	0.00		0	470 - Software		5,000	5,000
0.00	0.00		750	TOTAL SUPPLIES AND MATERIALS		16,130	16,130
0.00	6,837.35		24,250	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		49,747	49,747
				2490 - ADMINISTRATIVE SUPPORT			
0.00	894.79		750	0690 - Grant Indirect Charges		1,253	1,253
0.00	894.79		750	TOTAL OTHER OBJECTS		1,253	1,253
0.00	894.79		750	2490 - TOTAL ADMINISTRATIVE SUPPORT		1,253	1,253
0.00	7,732.14		25,000	2000 - TOTAL SUPPORT SERVICES		51,000	51,000
0.00	7,732.14		25,000	400 - TOTAL TITLE IV	0.11	51,000	51,000

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE V
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				500 - TITLE V			
				2211 - IMPROVEMENT OF INST. SERVICE AREA DIRECTION			
0.00	957.00		0	460 - Non-Consumable Supplies			
0.00	957.00		0	TOTAL SUPPLIES AND MATERIALS		0	0
0.00	957.00		0	2211 - TOTAL IMPR. OF INST. SERV. AREA DIRECTION		0	0
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
0.00	0.00		0	111 - Licensed Salaries	0.11	5,282	5,282
0.00	0.00		0	TOTAL SALARIES	0.11	5,282	5,282
0.00	0.00		0	212 - PERS PU		317	317
0.00	0.00		0	213 - PERS UAL		1,056	1,056
0.00	0.00		0	216 - PERS Tier III		3	3
0.00	0.00		0	220 - FICA		404	404
0.00	0.00		0	231 - Workman's Compensation		48	48
0.00	0.00		0	240 - Health Insurance		2,008	2,008
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		3,836	3,836
0.00	0.00		9,000	310 - Instruction, Professional, and Technical Services		1,000	1,000
0.00	2,716.84		9,000	340 - Travel		7,783	7,783
0.00	2,716.84		18,000	TOTAL PURCHASED SERVICES		8,783	8,783
0.00	682.50		2,000	410 - Supplies		1,500	1,500
0.00	682.50		2,000	TOTAL SUPPLIES AND MATERIALS		1,500	1,500
0.00	3,399.34		20,000	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		19,400	19,400
				2490 - ADMINISTRATIVE SUPPORT			
0.00	1,369.38		750	0690 - Grant Indirect Charges		600	600
0.00	1,369.38		750	TOTAL OTHER OBJECTS		600	600
0.00	1,369.38		750	2490 - TOTAL ADMINISTRATIVE SUPPORT		600	600
				2660 - TECHNOLOGY SERVICES			
0.00	0.00		4,250	480 - Computer Hardware		0	0
0.00	0.00		4,250	TOTAL SUPPLIES AND MATERIALS		0	0
0.00	0.00		4,250	2660 - TOTAL TECHNOLOGY SERVICES		0	0
0.00	5,725.72		25,000	2000 - TOTAL SUPPORT SERVICES		20,000	20,000
0.00	5,725.72		25,000	500 - TOTAL TITLE V	0.11	20,000	20,000

SOUTH UMPQUA SCHOOL DISTRICT #19

TAPP
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				525 - TAPP			
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES			
22,493.31	12,739.38	1.00	33,408	112 - Classified Salaries	1.00	33,218	33,218
3,900.00	3,525.00		0	130 - Additional Salary		0	0
26,393.31	16,264.38	1.00	33,408	TOTAL SALARIES	1.00	33,218	33,218
717.64	975.86		2,004	212 - PERS PU		1,993	1,993
2,392.16	2,806.03		6,682	213 - PERS UAL		6,644	6,644
53.83	69.96		962	216 - PERS Tier III		20	20
2,019.09	1,244.23		2,556	220 - FICA		2,541	2,541
211.63	90.98		501	231 - Workman's Compensation		299	299
16.44	16.44		16,902	240 - Health Insurance		18,252	18,252
5,410.79	5,203.50		29,607	TOTAL ASSOCIATED PAYROLL COSTS		29,749	29,749
0.00	0.00		18,500	310 - Instructional Prof and Tech Services		0	0
4,328.66	3,509.25		13,985	340 - Travel		14,233	14,233
1,074.45	953.12		1,500	351 - Telephone		1,500	1,500
48,999.68	500.00		18,500	390 - Other Professional & Technical Services		36,800	36,800
54,402.79	4,962.37		52,485	TOTAL PURCHASED SERVICES		52,533	52,533
13,933.70	1,936.25		15,000	410 - Supplies		15,000	15,000
0.00	0.00		15,000	460 - Nonconsumable Supplies		15,000	15,000
13,933.70	1,936.25		30,000	TOTAL SUPPLIES AND MATERIALS		30,000	30,000
100,140.59	28,366.50		145,500	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.		145,500	145,500
				2490 - ADMINISTRATIVE SUPPORT			
0.00	8,773.00		4,500	0690 - Grant Indirect Charges		4,500	4,500
0.00	8,773.00		4,500	TOTAL OTHER OBJECTS		4,500	4,500
0.00	8,773.00		4,500	2490 - TOTAL ADMINISTRATIVE SUPPORT		4,500	4,500
100,140.59	37,139.50	1.00	150,000	2000 - TOTAL SUPPORT SERVICES	1.00	150,000	150,000
100,140.59	37,139.50	1.00	150,000	525 - TOTAL TAPP	1.00	150,000	150,000

SOUTH UMPQUA SCHOOL DISTRICT #19
ROBOTICS GRANT
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				575 - ROBOTICS GRANT			
				1111 -ELEMENTARY INSTRUCTION			
1,813.39	0.00		0	410 - Supplies		0	0
1,813.39	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0
1,050.00	0.00		0	640 - Dues and Fees		0	0
1,050.00	0.00		0	TOTAL OTHER OBJECTS		0	0
2,863.39	0.00		0	1111 - TOTAL ELEMENTARY INSTRUCTION	0.00	0	0
				1121 - MID/JR HIGH INSTRUCTION			
191.75	0.00		0	410 - Supplies		0	0
191.75	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0
425.00	0.00		0	640 - Dues and Fees		0	0
425.00	0.00		0	TOTAL OTHER OBJECTS		0	0
616.75	0.00		0	1121 - TOTAL MID/JR HIGH INSTRUCTION	0.00	0	0
				1131 - HIGH SCHOOL INSTRUCTION			
2,290.79	0.00		0	410 - Supplies		0	0
2,290.79	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0
225.00	0.00		0	640 - Dues and Fees		0	0
225.00	0.00		0	TOTAL OTHER OBJECTS		0	0
2,515.79	0.00		0	1131 - TOTAL HIGH SCHOOL INSTRUCTION	0.00	0	0
5,995.93	0.00		0	1000 - TOTAL INSTRUCTION	0.00	0	0
5,995.93	0.00	0.00	0	175 - TOTAL GEAR UP GRANT	0.00	0	0

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE VI
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				600 - TITLE VI RURAL EDUCATION			
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
1,228.64	12,000.00		0	130 - Additional Salary		0	0
1,228.64	12,000.00	0.00	0	TOTAL SALARIES		0	0
0.00	5.04		0	211 - PERS		0	0
0.00	420.00		0	212 - PERS PU		0	0
0.00	2,399.86		0	213 - PERS UAL		0	0
0.00	25.92		0	216 - PERS Tier III		0	0
94.00	908.52		0	220 - FICA		0	0
9.52	59.20		0	231 - Workman's Compensation		0	0
0.00	0.00		0	244 - Tuition Reimbursement		0	0
103.52	3,818.54		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0
189.98	0.00		0	310 - Instruction, Professional, and Technical Services		0	0
6,718.84	1,239.39		0	340 - Travel		0	0
0.00	0.00		0	390 - Other Professional & Technical Services		0	0
6,908.82	1,239.39		0	TOTAL PURCHASED SERVICES		0	0
166.52	6,160.42		0	410 - Supplies		0	0
166.52	6,160.42		0	TOTAL SUPPLIES AND MATERIALS		0	0
8,407.50	23,218.35		0	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		0	0
				2490 - ADMINISTRATIVE SUPPORT			
1,911.94	0.00		0	0690 - Grant Indirect Charges		0	0
1,911.94	0.00		0	TOTAL OTHER OBJECTS		0	0
1,911.94	0.00		0	2490 - TOTAL ADMINISTRATIVE SUPPORT		0	0
				2660 - TECHNOLOGY SERVICES			
8,255.00	75.00		0	480 - Computer Hardware		0	0
8,255.00	75.00		0	TOTAL SUPPLIES AND MATERIALS		0	0
8,255.00	75.00		0	2660 - TOTAL TECHNOLOGY SERVICES		0	0
18,574.44	23,293.35		0	2000 - TOTAL SUPPORT SERVICES		0	0
18,574.44	23,293.35		0	600 - TOTAL TITLE VI RURAL EDUCATION		0	0

SOUTH UMPQUA SCHOOL DISTRICT #19
ACCELERATED COLLEGE
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				625 - ACCELEREATED COLLEGE			
				1131 - HIGH SCHOOL INSTRUCTION			
				050 - GENERAL CLASSROOM INSTR.			
0.00	0.00		5,000	410 - Supplies		0	0
0.00	3,539.53		20,000	420 - Textbooks		0	0
0.00	3,539.53		25,000	TOTAL SUPPLIES AND MATERIALS		0	0
0.00	3,539.53		25,000	050 - TOTAL GENERAL CLASSROOM INSTR.		0	0
0.00	3,539.53		25,000	1131 - TOTAL HIGH SCHOOL PROGRAMS		0	0
0.00	3,539.53		25,000	TOTAL INSTRUCTION		0	0
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
0.00	0.00		5,000	310 - Instruction, Professional, and Technical Services		0	0
0.00	0.00		3,950	340 - Travel		0	0
0.00	0.00		8,950	TOTAL PURCHASED SERVICES		0	0
0.00	0.00		8,950	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		0	0
				2490 - ADMINISTRATIVE SUPPORT			
0.00	1,999.57		1,050	0690 - Grant Indirect Charges		0	0
0.00	1,999.57		1,050	TOTAL OTHER OBJECTS		0	0
0.00	1,999.57		1,050	2490 - TOTAL ADMINISTRATIVE SUPPORT		0	0
0.00	1,999.57		10,000	2000 - TOTAL SUPPORT SERVICES		0	0
0.00	5,539.10		35,000	625 - TOTAL ACCELERATED COLLEGE		0	0

SOUTH UMPQUA SCHOOL DISTRICT #19
RTI Grant
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				650 - RTI			
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT			
0.00	1,254.41		0	310 - Instruction, Professional, and Technical Services		2,500	2,500
0.00	6,178.90		0	340 - Travel		8,110	8,110
0.00	7,433.31		0	TOTAL PURCHASED SERVICES		10,610	10,610
0.00	7,433.31		0	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		10,610	10,610
				2490 - ADMINISTRATIVE SUPPORT			
0.00	0.00		0	0690 - Grant Indirect Charges		0	0
0.00	0.00		0	TOTAL OTHER OBJECTS		0	0
0.00	0.00		0	2490 - TOTAL ADMINISTRATIVE SUPPORT		0	0
0.00	7,433.31		0	2000 - TOTAL SUPPORT SERVICES		10,610	10,610
0.00	7,433.31		0	625 - TOTAL ACCELERATED COLLEGE		10,610	10,610

SOUTH UMPQUA SCHOOL DISTRICT #19
FOOD SERVICE
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				900 - FOOD SERVICE			
				3100 - FOOD SERVICE			
211,955.89	196,566.41	10.89	225,700	112 - Classified Salaries	10.78	232,909	232,909
8,246.54	16,022.16		11,000	122 - Substitutes-Classified		11,000	11,000
16,559.71	6,970.86		22,000	130 - Additional Salaries		22,000	22,000
236,762.14	219,559.43	10.89	258,700	TOTAL SALARIES	10.78	265,909	265,909
604.08	442.54		5,455	211 - PERS		58	58
13,714.51	12,051.99		15,522	212 - PERS PU		15,955	15,955
45,279.26	38,439.94		51,740	213 - PERS UAL		53,182	53,182
531.28	483.11		4,231	216 - PERS Tier III		83	83
17,453.97	16,550.76		19,791	220 - FICA		20,342	20,342
12,171.52	7,587.37		3,881	231 - Workman's Compensation		2,393	2,393
61,017.39	47,538.20		84,510	240 - Health Insurance		91,260	91,260
150,772.01	123,093.91		185,129	TOTAL ASSOCIATED PAYROLL COSTS		183,272	183,272
12,396.92	11,811.14		10,000	322 - Repair and Maint Service		11,500	11,500
3,720.09	4,013.98		4,250	325 - Electricity		4,250	4,250
607.11	627.60		1,250	326 - Heating Fuel		1,000	1,000
395.88	426.41		500	327 - Water and Sewer		500	500
4,096.84	472.61		2,500	340 - Travel		2,500	2,500
38.47	0.00		100	355 - Printing		100	100
18,550.00	565,577.63		605,000	390 - Other Professional & Technical Services		595,821	595,821
39,805.31	582,929.37		623,600	TOTAL PURCHASED SERVICES		615,671	615,671
8,787.92	6,629.44		0	410 - Supplies		0	0
421,597.59	4,361.25		0	450 - Food		0	0
12,296.28	4,278.47		0	460 - Nonconsumable Supplies		0	0
0.00	0.00		0	470 - Software		0	0
442,681.79	15,269.16		0	TOTAL SUPPLIES AND MATERIALS		0	0
5,350.69	60,303.03		10,000	542 - Replacement Equipment		10,000	10,000
5,350.69	60,303.03		10,000	TOTAL CAPITAL OUTLAY		10,000	10,000
4,982.80	3,960.00		4,000	640 - Dues and Fees		4,000	4,000
4,982.80	3,960.00		4,000	TOTAL OTHER OBJECTS		4,000	4,000
880,354.74	1,005,114.90	10.89	1,081,429	3100 - TOTAL FOOD SERVICE	10.78	1,078,852	1,078,852
880,354.74	1,005,114.90	10.89	1,081,429	900 - TOTAL FOOD SERVICE	10.78	1,078,852	1,078,852

SOUTH UMPQUA SCHOOL DISTRICT #19
UNDESIGNATED
BUDGET REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED
				000 - UNDESIGNATED		
				1111 - ELEMENTARY PROGRAMS		
808.68	0.00		0	310 - Instruction, Professional, and Technical Services		0
808.68	0.00		0	TOTAL PURCHASED SERVICES		0
53,307.67	50,691.39		75,000	410 - Supplies		75,000
53,307.67	50,691.39		75,000	TOTAL SUPPLIES AND MATERIALS		75,000
54,116.35	50,691.39		75,000	1111 - TOTAL ELEMENTARY PROGRAMS		75,000
				1121 - MID/JR HIGH INSTRUCTION		
23,722.11	43,061.40		75,000	410 - Supplies		75,000
23,722.11	43,061.40		75,000	TOTAL SUPPLIES AND MATERIALS		75,000
23,722.11	43,061.40		75,000	1121 - TOTAL MID/JR HIGH INSTRUCTION		75,000
				1131 - HIGH SCHOOL INSTRUCTION		
247,015.46	167,327.55		200,000	410 - Supplies		200,000
247,015.46	167,327.55		200,000	TOTAL SUPPLIES AND MATERIALS		200,000
247,015.46	167,327.55		200,000	1131 - TOTAL HIGH SCHOOL INSTRUCTION		200,000
				1132 - HIGH SCHOOL EXTRACURRICULAR		
76.84	0.00		0	232 - Unemployment		0
76.84	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0
76.84	0.00		0	1132 - TOTAL HIGH SCHOOL EXTRACURRICULAR		0
				1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES		
70.66	0.00		0	232 - Unemployment		0
70.66	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0
70.66	0.00		0	1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABIL.		0
325,001.42	261,080.34		350,000	TOTAL INSTRUCTION		350,000
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT		
22.26	2,367.72		0	340 - Travel		0
22.26	2,367.72		0	TOTAL PURCHASED SERVICES		0
22.26	2,367.72		0	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		0
				2490 - ADMINISTRATIVE SUPPORT		
0.00	6,523.04		0	410 - Supplies		0
0.00	6,523.04		0	TOTAL OTHER OBJECTS		0
0.00	6,523.04		0	2490 - TOTAL ADMINISTRATIVE SUPPORT		0
22.26	8,890.76		0	TOTAL SUPPORT SERVICES		0
				6000-CONTINGENCY		
0.00	0.00		505,000	810 - Planned Reserve		112,871
0.00	0.00		505,000	6000 - TOTAL CONTINGENCY		112,871
				7000 - UNAPPROPRIATED ENDING BALANCE		
280,120.42	0.00		0	820 - Reserve for Next Year		0
280,120.42	0.00		0	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE		0
280,120.42	0.00		505,000	TOTAL OTHER UNDESIGNATED		112,871
605,144.10	269,971.10		855,000	000 - TOTAL UNDESIGNATED		462,871
2,986,486.08	2,872,622.93	36.74	3,990,663	TOTAL SPECIAL REVENUE FUNDS	40.36	3,496,072

SOUTH UMPQUA SCHOOL DISTRICT #19
DEBT SERVICE FUND
BUDGET RESOURCES & REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	2018-19 BUDGET	DESCRIPTION	2019-20 PROPOSED	2019-20 APPROVED
			RESOURCES		
			REVENUE - LOCAL SOURCES		
42,616.85	99,436.89	50,000	1510 - Interest on Investments	100,000	100,000
1,168,363.42	1,226,864.30	1,300,000	1970 - Services Provided Other Funds	1,525,000	1,525,000
1,210,980.27	1,326,301.19	1,350,000	TOTAL REVENUE-LOCAL SOURCES	1,625,000	1,625,000
			REVENUE - FEDERAL SOURCES		
39,709.93	39,121.33	30,000	4900 - Miscellaneous Federal Sources	38,500	38,500
39,709.93	39,121.33	30,000	TOTAL REVENUE-FEDERAL SOURCES	38,500	38,500
			REVENUE - OTHER SOURCES		
539,207.86	600,259.15	753,304	5200 - Interfund Transfers	903,304	903,304
1,432,501.97	1,542,957.96	1,500,000	5401 - Beginning Fund Balance	1,910,953	1,910,953
1,971,709.83	2,143,217.11	2,253,304	TOTAL REVENUE-OTHER SOURCES	2,814,257	2,814,257
3,222,400.03	3,508,639.63	3,633,304	TOTAL REVENUE	4,477,757	4,477,757
			REQUIREMENTS		
			5110 - LONG-TERM DEBT SERVICE		
747,918.85	616,068.90	748,338	610 - Redemption of Principal	657,117	657,117
926,932.80	978,267.42	1,041,663	621 - Interest	1,090,110	1,090,110
1,674,851.65	1,594,336.32	1,790,001	TOTAL OTHER OBJECTS	1,747,227	1,747,227
4,590.41	3,350.00	6,000	640 - Dues and Fees	3,500	3,500
4,590.41	3,350.00	6,000	TOTAL OTHER OBJECTS	3,500	3,500
1,679,442.06	1,597,686.32	1,796,001	5110 - TOTAL LONG-TERM DEBT SERVICE	1,750,727	1,750,727
			6000-CONTINGENCY		
0.00	1,910,953.31	1,837,303	810 - Planned Reserve	2,727,030	2,727,030
0.00	1,910,953.31	1,837,303	6000 - TOTAL CONTINGENCY	2,727,030	2,727,030
			7000 - UNAPPROPRIATED ENDING BALANCE		
1,542,957.97	0.00	0	820 - Reserve for Next Year	0	0
1,542,957.97	0.00	0	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE	0	0
3,222,400.03	3,508,639.63	3,633,304	TOTAL DEBT SERVICE FUND REQUIREMENTS	4,477,757	4,477,757

SOUTH UMPQUA SCHOOL DISTRICT #19
CAPITAL PROJECTS FUND
BUDGET RESOURCES & REQUIREMENTS
2019-20

2016-17 ACTUAL	2017-18 ACTUAL	FTE	2018-19 BUDGET	DESCRIPTION	FTE	2019-20 PROPOSED	2019-20 APPROVED
				RESOURCES			
				REVENUE - STATE SOURCES			
0.00	250,758.09		1,500,000	3299 - Other State Grants		321,700	321,700
0.00	250,758.09		1,500,000	TOTAL REVENUE-STATE SOURCES		321,700	321,700
				REVENUE - OTHER SOURCES			
1,500,000.00	0.00		0	5150 - Loan Receipts		0	0
0.00	84,875.00		572,170	5200 - Interfund Transfers		1,000,000	1,000,000
0.00	38,765.26		0	5400 - Beginning Fund Balance		394,213	394,213
1,500,000.00	123,640.26		572,170	TOTAL REVENUE-OTHER SOURCES		1,394,213	1,394,213
1,500,000.00	374,398.35		2,072,170	TOTAL RESOURCES		1,715,913	1,715,913
				REQUIREMENTS			
				4150 - BLDG. ACQ., CONST., & IMPROV. SERVICES			
8,734.81	63,509.80		150,000	390 - Other Professional and Technical Services		471,700	471,700
8,734.81	63,509.80		150,000	TOTAL PURCHASED SERVICES		471,700	471,700
1,376,268.01	273,618.00		1,917,170	520 - Buildings		745,000	745,000
36,995.00	35,816.91		0	541 - Initial and Additional Equipment		100,000	100,000
1,413,263.01	309,434.91		1,917,170	TOTAL CAPITAL OUTLAY		845,000	845,000
39,236.92	382.20		5,000	640 - Dues and Fees		5,000	5,000
39,236.92	382.20		5,000	TOTAL OTHER OBJECTS		5,000	5,000
1,461,234.74	373,326.91		2,072,170	TOTAL 4150 - BLDG. ACQ., CONST., & IMPROV. SERVICES		1,321,700	1,321,700
				7000 - UNAPPROPRIATED ENDING BALANCE			
38,765.26	1,071.44		0	820 - Reserve for Next Year		394,213	394,213
38,765.26	1,071.44		0	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE		394,213	394,213
1,500,000.00	374,398.35		2,072,170	TOTAL CAPTIAL PROJECTS FUND REQUIREMENTS		1,715,913	1,715,913