



**Unlocking the Potential in Every Student**

**ADOPTED  
BUDGET  
DOCUMENT  
2016-17**



**South Umpqua School District  
Budget Message  
2016-17**

The proposed budget document represents the South Umpqua School District's financial plan for the 2016-17 fiscal year. Revenue forecasts included in the proposed budget document are based on the latest information available from sources at the Oregon Department of Education, including the latest estimates for the State School Fund and for all federal awards that flow through the Oregon Department of Education.

It has been our trend in recent years to take a very conservative approach to budgeting. District enrollment had seemed to cease its downward trend, so the budget for 2015-16 was prepared assuming level enrollment. Unfortunately the downward enrollment trend reemerged and had a dramatic effect on 2015-16 revenues. This effect will carryover to 2016-17 as the District's reserves have decreased to make up for the revenue shortfall in the current year. The District is again being cautious with its enrollment projections in case the downward trend continues.

2015-16 marked the first year that the State funded full day kindergarten. The State added \$200 million to their budget to fund full day kindergarten because of the expected statewide jump in enrollment this change would bring. Many districts have found this amount to be inadequate. We were already providing full day kindergarten through Title I so this change freed up Title I dollars that we in turn used to provide preschool programs at two sites. These programs will continue for 2016-17.

Federal Forest Fees continue to be up in the air. The District received monies for 2015-16 but has budgeted nothing for 2016-17. Should the monies again be available the District will see a slight positive financial impact as Federal Forest Fees are part of local revenues in the State School Fund calculation so any monies received get removed from our State funding and then redistributed. The program continues to remain volatile and its continuation will be up for further debate in Washington D.C. Work continues both locally and in Washington D.C. on finding a permanent solution to this ongoing issue.

The current proposed budget contains no staffing increases or decreases. To make this possible the proposed budget contains only a 3% budgeted ending fund balance. It also required overinflating the beginning fund balance by approximately \$400,000. We feel we can get through 2016-17 with this proposal but the State is going to have to step up to the plate for education for the following biennium. Projected PERS rate increases and the recent minimum wage legislation will put a serious strain on District resources going forward. These strains will make it nearly impossible to maintain current staffing levels without a large influx in resources from the State.

Total General Fund revenues for 2016-17 are anticipated to decrease by approximately 1% to \$14,251,750 compared to \$14,393,414 in the final 2015-16 budget. The latest estimates from the Oregon Department of Education have the District set to receive \$9,738,024 in State funding, a decrease of \$512,258 over the final 2015-16 budget.

PERS reforms were passed last legislative session and implemented with immediate effect. These reforms were overturned in subsequent legal challenges. Because of this Districts are preparing for at least 4% PERS increases in 2017-18. We should know by December of 2016 what our increase will be. In the past our side account has performed well and we have minimized our payroll increases which has

helped us have smaller increases in our PERS rates than most Districts. We hope that we continue to remain fortunate. For now we can only sit and wait.

The District is budgeting beginning 2016-17 with a fund balance around \$1.2 million though current estimates are projecting it to be closer to \$800,000. We started the 2015-16 year with \$1.24 million though it was budgeted to be \$873,971. Traditionally the beginning fund balance has been just a number plugged in to balance the budget and many years we come in under the budgeted amount which then causes us to start our year behind in revenue. This is again the case in the current proposed budget. It is our hope that cost savings we have traditionally recognized throughout the year will help offset this.

As mentioned before District enrollment seems to have resumed its decline. There is no indication at this time whether this is a temporary or permanent condition. The State tweaked the poverty formula again for 2015-16 and that has decreased the poverty weightings the District receives. All of this will only continue to be a detriment to the District and its revenue situation. The District continues to strategize ways in which to retain and attract students so that this stabilization in enrollment will resume and help our revenue situation.

To keep as much money available to preserve staff and services the District has again opted to budget its health insurance liabilities closer to actual expenditures. The last few budgets have seen the District budget insurance at 90% of anticipated liability as actual usage wavers between 85-88%. For 2016-17 the District is continuing to budget health insurance liabilities at 90%, bringing the budgeted amount closer to the amount actually spent each year. While this has helped preserve staff and services in the District, it means there is a greater chance that the District will end the year near its 3% budgeted ending fund balance.

The Licensed contract was bargained in 2014-15 and was locked in for three years. For 2016-17 Licensed staff will receive a 2% COLA and an insurance cap of \$985 per month. The Classified bargaining unit contract began in 2015-16 and is also for three years. This contract keeps us ahead of the minimum wage legislation but the legislation will cause us to have to reevaluate our salary scales when this contract expires. The Classified will also see a 2% COLA and an insurance cap of \$985 per month for 2016-17. Administration and Confidential staff pay and insurance increases have traditionally followed those of the bargaining groups and are also reflected in the proposed budget.

The District has a bond levy on the current ballot for \$44.5 million that would replace three schools and allow for some repairs in other schools. Passage of the bond would make the District eligible for a \$4 million matching grant from the State. This has all been reflected in the Capital Projects Fund. Debt service on these new bonds is shown in the increases in the Debt Service Fund. If the bond measure fails the District intends to try again in the November election. Regardless of passage of the bond, the roof at South Umpqua High School needs replaced in the summer of 2016. If the bond fails to pass the District will have to borrow \$1.5 million for the roof replacement. Monies from the Coffenberry Gym payment would be used to repay this loan if necessary. Payments on the Coffenberry Gym end in 2016-17.

We went into 2015-16 feeling as if we had turned a corner. The economy seemed to be recovering. Enrollment seemed to have leveled off. State funding had increased enabling the District to expand programming. After a number of lean years with small budgeted ending fund balances, anticipated transfers from savings, staffing cuts, and furlough days, the District appeared to be emerging into a brighter financial era. Unfortunately the downturn in enrollment, the looming PERS increases, the recent minimum wage legislation, and uncertain State funding in future biennia have us again concerned

about our ability to maintain programs and services in future years. The District has tried to cautiously and carefully grow back staff and programs with the hopes that what was added back could be maintained long term. How the State funds education in the spring of 2017 will have the greatest impact on what we are able to accomplish going forward. South Umpqua School District hopes to be a magnet district in our region for students and families seeking the best possible educational experience, but we will need all of the resources we can get our hands on to accomplish that goal.

### Budget Process

The proposed budget document for the 2016-17 fiscal year was prepared under the direction of the Budget Officer and the Interim Superintendent in accordance with District policies and local budget law. The proposed budget document is based on the latest estimates and allocations of funds available from the Oregon Department of Education and other sources. This document was developed with an eye to the future, a future we hope sees enrollment stability, greater economic growth, and a greater investment in education by the State.

Respectfully submitted by:



Jim Howard  
Interim Superintendent/Clerk



Chris Davidson  
Director of Fiscal Services/Budget Officer



**SOUTH UMPQUA SCHOOL DISTRICT #19  
Budget Committee  
2016**

***APPOINTED COMMITTEE MEMBERS***

Each term is 3 years

Frank Braudt 271 NE Sunset DR, Canyonville, OR 97417 Phone: 541-839-4962 Email:	Zone 1-1	term expires 6/30/18
VACANT	Zone 3-2	term expires 6/30/16
Lonnie Rainville 130 NE Keats Ct, Myrtle Creek, OR 97457 Phone: 541.643.7746 Email: lrainville@cowcreek.com	Zone 2-2	term expires 6/30/17
VACANT	Zone 3-1	term expires 6/30/17
VACANT	Zone 1-2	term expires 6/30/19
David Marshall 289 Donald Terrace, Myrtle Creek, OR 97457 Phone: 541.643.3246 Email: tanddmarshall1@charter.net	Zone 2-1	term expires 6/30/18
Natasha Dunne-Bjornsen 973 Laura Street, Myrtle Creek, OR 97457 Phone: 541.863.9311 Email: dunnebn@eou.edu	Zone 3-3	term expires 6/30/18

**Tim Porter, Superintendent  
Chris Davidson, Fiscal Services & Budget Officer**

Meeting Place: All budget meetings will be held at the South Umpqua School District Administration Office, 558 SW Chadwick Lane, Myrtle Creek, OR, unless otherwise determined. Should meetings be moved notice shall be given at the preceding meeting.

Zone 1 - Canyonville

Zone 2 - Myrtle Creek

Zone 3 - At Large



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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
General Fund	12,287,344	13,492,704	14,393,414	14,241,112	14,241,112	14,179,237
Special Revenue Fund	2,364,290	2,633,048	2,436,950	2,757,933	2,757,933	2,757,933
Debt Service Fund	2,561,863	2,633,660	2,700,557	4,827,437	4,827,437	4,827,437
Capital Projects Fund	409,603	346,890	125,000	50,000,000	50,000,000	50,000,000
<b>TOTAL BUDGET REQUIREMENTS</b>	<b>17,623,099</b>	<b>19,106,302</b>	<b>19,655,921</b>	<b>71,826,482</b>	<b>71,826,482</b>	<b>71,764,607</b>
<b>TOTAL RESOURCES EXCEPT CURRENT TAXES</b>	<b>14,979,506</b>	<b>16,364,220</b>	<b>16,865,921</b>	<b>68,951,482</b>	<b>68,951,482</b>	<b>68,889,607</b>
<b>TAXES RECEIVED/REQUIRED TO BALANCE</b>	<b>2,643,593</b>	<b>2,742,082</b>	<b>2,790,000</b>	<b>2,875,000</b>	<b>2,875,000</b>	<b>2,875,000</b>



**South Umpqua School District #19**  
**Personnel Allocation Summary**

	2013-14	2014-15	2015-16	2016-17
<b>GENERAL FUND</b>				
Administration				
Teacher on Special Assignment	0.25	0.25	0.25	0.25
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	0.50	0.00
Human Resources	1.00	1.00	1.00	1.00
Accounting Clerk	2.00	2.00	2.00	2.00
Business Manager	1.00	1.00	1.00	1.00
	6.25	6.25	6.75	6.25
Maintenance				
Maintenance Personnel	2.00	2.00	2.00	2.00
Custodial Personnel	6.32	6.32	7.57	7.75
Groundskeepers	1.00	1.00	2.00	2.00
Laundry	0.50	0.50	0.50	0.25
	9.82	9.82	12.07	12.00
Special Education				
Teachers	11.00	11.00	11.06	11.20
Instructional Assistants	21.80	20.11	22.17	22.86
Secretary	0.33	0.33	0.33	0.33
Special Education Director	0.80	0.80	0.80	0.80
	33.93	32.24	34.36	35.19
Canyonville School				
Teachers (K-5)	9.20	9.20	10.50	10.44
Teachers (6-8)				
Counselor	0.33	0.60	0.00	0.00
Student Supervision	0.00	0.00	1.00	1.00
Library Aide	0.32	0.32	0.32	0.32
Secretary	0.00	0.40	0.50	0.00
Office Manager	1.00	1.00	1.00	1.00
Principal	0.50	0.50	0.50	0.50
	11.35	12.02	13.82	13.26
Myrtle Creek Elementary				
Teachers	11.00	11.00	13.00	13.98
Counselor	0.34	0.40	1.00	0.00
Student Supervision	0.00	0.00	1.00	1.00
Library Aide	0.32	0.32	0.32	0.32
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
	14.66	14.72	18.32	18.30
Coffenberry Middle School				
Teachers	11.40	10.40	11.78	11.42
Student Supervision	0.69	0.69	1.69	1.44
Counseling	1.00	1.00	1.00	1.00
Library Aide	0.47	0.47	0.47	0.47
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
	16.56	15.56	17.94	17.33

**South Umpqua School District #19**  
**Personnel Allocation Summary**

<b>Tri-City Elementary</b>				
Teachers	10.00	11.00	13.00	11.94
Counselor	0.33	0.40	0.00	0.00
Student Supervision	0.00	0.00	1.00	1.00
Library Aide	0.32	0.32	0.32	0.32
Secretary	0.50	0.50	0.50	0.50
Office Manager	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	<b><u>13.15</u></b>	<b><u>14.22</u></b>	<b><u>16.82</u></b>	<b><u>15.76</u></b>
<b>South Umpqua High School</b>				
Teachers	16.40	17.90	17.50	17.72
Attendance Secretary	1.00	0.60	0.50	1.00
Student Supervision	0.69	0.69	0.50	0.50
Counseling	1.00	1.00	1.00	1.00
Library Aide	0.47	0.47	0.47	0.47
Secretary	1.00	1.00	1.00	1.00
Activity Coordinator	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Vice Principal/Dean	1.50	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	<b><u>25.06</u></b>	<b><u>25.66</u></b>	<b><u>24.97</u></b>	<b><u>25.69</u></b>
<b>TOTAL PERSONNEL - GENERAL FUND</b>	<b><u>130.78</u></b>	<b><u>130.49</u></b>	<b><u>145.05</u></b>	<b><u>143.78</u></b>
<b>SPECIAL REVENUE FUND</b>				
<b>Title IA</b>				
Teachers	5.25	5.35	4.70	4.70
Instructional Assistants	6.30	7.71	9.81	10.56
	<b><u>11.55</u></b>	<b><u>13.06</u></b>	<b><u>14.51</u></b>	<b><u>15.26</u></b>
<b>Title IA Tier III</b>				
Instructional Assistants	0.00	0.00	0.00	0.00
	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>Title IIA</b>				
Teachers	0.50	0.40	0.55	0.55
	<b><u>0.50</u></b>	<b><u>0.40</u></b>	<b><u>0.55</u></b>	<b><u>0.55</u></b>
<b>IDEA</b>				
Teachers	2.00	2.00	1.80	1.80
Instructional Assistants	2.92	2.92	3.04	3.74
Secretary	0.67	0.67	0.67	0.67
Administrator	0.20	0.20	0.20	0.20
	<b><u>5.79</u></b>	<b><u>5.79</u></b>	<b><u>5.71</u></b>	<b><u>6.41</u></b>
<b>Food Service</b>				
Food Service Personnel	10.13	10.19	10.32	10.25
Supervisor	1.00	1.00	1.00	1.00
	<b><u>11.13</u></b>	<b><u>11.19</u></b>	<b><u>11.32</u></b>	<b><u>11.25</u></b>
<b>TOTAL SPECIAL REVENUE FUND</b>	<b><u>28.97</u></b>	<b><u>30.44</u></b>	<b><u>32.09</u></b>	<b><u>33.47</u></b>

SOUTH UMPQUA SCHOOL DISTRICT #19  
 GENERAL FUND  
 BUDGET RESOURCES  
 2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
			<b>REVENUE - LOCAL SOURCES</b>			
2,643,593.07	2,742,082.02	2,790,000	1111 - Current Year Property Taxes	2,875,000	2,875,000	2,875,000
181,152.74	172,958.34	85,000	1112 - Prior Year Taxes	85,000	85,000	85,000
0.00	3,739.67	0	1113 - County Land Sales	0	0	0
419.99	496.62	3,000	1190 - Other Taxes-Penalties & Interest	3,000	3,000	3,000
4,606.05	2,117.83	0	1312 - Tuition Other LEA's	0	0	0
200.96	116.13	1,200	1510 - Interest on Investments	250	250	250
26,233.12	32,688.46	25,000	1700 - Student Activities	25,000	25,000	25,000
20,975.00	31,255.00	30,000	1910 - Rentals	30,000	30,000	30,000
78,092.10	62,744.79	25,000	1960 - Recovery of Prior Year Expenses	25,000	25,000	25,000
40,262.95	38,683.80	20,000	1980 - Fees Charged to Grants	20,000	20,000	20,000
13,301.07	27,421.22	15,000	1990 - Miscellaneous Revenue	10,000	10,000	10,000
<u>3,008,837.05</u>	<u>3,114,303.88</u>	<u>2,994,200</u>	<b>TOTAL REVENUE - LOCAL SOURCES</b>	<u>3,073,250</u>	<u>3,073,250</u>	<u>3,073,250</u>
			<b>REVENUE-INTERMEDIATE SOURCES</b>			
14,420.62	20,106.78	20,000	2101 - County School Funds	20,000	20,000	20,000
50,840.00	50,329.00	110,000	2200 - Restricted Revenue	100,000	100,000	100,000
<u>65,260.62</u>	<u>70,435.78</u>	<u>130,000</u>	<b>TOTAL REVENUE INTERMEDIATE SOURCES</b>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
			<b>REVENUE - STATE SOURCES</b>			
8,435,020.10	9,314,669.98	10,250,282	3101 - School Support Fund	9,738,024	9,738,024	9,738,024
128,919.56	136,249.34	142,461	3103 - Common School Funds	125,000	125,000	125,000
0.00	0.00	0	3204 - Driver Education	0	0	0
0.00	0.00	0	3299 - Other State Grants	0	0	0
<u>8,563,939.66</u>	<u>9,450,919.32</u>	<u>10,392,743</u>	<b>TOTAL REVENUE-STATE SOURCES</b>	<u>9,863,024</u>	<u>9,863,024</u>	<u>9,863,024</u>
			<b>REVENUE - FEDERAL SOURCES</b>			
1,987.00	0.00	0	4500 - Federal Funds	0	0	0
201,409.53	188,101.48	0	4801 - Federal Forest Fees	0	0	0
<u>203,396.53</u>	<u>188,101.48</u>	<u>0</u>	<b>TOTAL REVENUE-FEDERAL SOURCES</b>	<u>0</u>	<u>0</u>	<u>0</u>
			<b>REVENUE - OTHER SOURCES</b>			
0.00	0.00	0	5200 - Transfers from Other Funds	0	0	0
2,100.00	50.00	2,500	5300 - Sales/Comp for Fixed Assets	2,500	2,500	2,500
443,809.92	668,893.11	873,971	5400 - Beginning Fund Balance	1,192,976	1,192,976	1,120,463
<u>445,909.92</u>	<u>668,943.11</u>	<u>876,471</u>	<b>TOTAL REVENUE-OTHER SOURCES</b>	<u>1,195,476</u>	<u>1,195,476</u>	<u>1,122,963</u>
<u>12,287,343.78</u>	<u>13,492,703.57</u>	<u>14,393,414</u>	<b>TOTAL REVENUE</b>	<u>14,251,750</u>	<u>14,251,750</u>	<u>14,179,237</u>





## **BOARD OF DIRECTORS**

**This area accounts for the activities of the elected or appointed body which has been created according to state law and vested with the responsibilities for educational planning and policy making for the District.**

**Included in this area are expenditures related to the activities of the Board as well as various District Wide expenditures such as property/ liability insurance, legal services, annual audit, election services and payment of debt.**



SOUTH UMPQUA SCHOOL DISTRICT #19  
 BOARD OF DIRECTORS - (011)  
 BUDGET REQUIREMENTS  
 2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>2310 - BOARD OF EDUCATION SERVICES</b>				
3,683.83	1,817.16		3,000	340 - Travel		3,000	3,000	3,000
1,033.85	580.73		2,000	354 - Advertising		2,000	2,000	2,000
0.00	0.00		200	355 - Printing		200	200	200
27,700.00	38,700.00		35,000	381 - Audit Services	37,500	37,500	37,500	
10,483.50	8,810.00		15,000	382 - Legal Services	15,000	15,000	15,000	
0.00	1,720.54		5,000	388 - Election Services	5,000	5,000	5,000	
156,388.20	66,620.17		60,000	390 - Other Professional and Technical Services	25,000	25,000	25,000	
199,289.38	118,248.60		120,200	TOTAL PURCHASED SERVICES	87,700	87,700	87,700	
614.96	959.39		1,000	410 - Supplies		1,000	1,000	1,000
495.60	350.00		500	440 - Periodicals		500	500	500
60.38	0.00		500	460 - Non-Consumable Supplies		500	500	500
1,170.94	1,309.39		2,000	TOTAL SUPPLIES AND MATERIALS		2,000	2,000	2,000
6,247.78	22,065.78		6,500	640 - Dues and Fees		6,500	6,500	6,500
44,827.00	39,221.00		48,168	651 - Liability Insurance	49,613	49,613	42,197	
83,072.00	73,036.00		97,325	653 - Property Insurance	100,037	100,037	73,959	
11,000.00	0.00		0	655 - Judgments and Settlements	0	0	0	
145,146.78	134,322.78		151,993	TOTAL OTHER OBJECTS	156,150	156,150	122,656	
<u>345,607.10</u>	<u>253,880.77</u>		<u>274,193</u>	<b>2310 - TOTAL BOARD OF EDUCATION SERVICES</b>	<u>245,850</u>	<u>245,850</u>	<u>212,356</u>	
				<b>5200 - TRANSFER OF FUNDS</b>				
516,429.85	599,360.06		654,804	710 - Transfers to Other Funds	527,954	527,954	527,954	
<u>516,429.85</u>	<u>599,360.06</u>		<u>654,804</u>	5200 - TOTAL TRANSFER OF FUNDS	<u>527,954</u>	<u>527,954</u>	<u>527,954</u>	
				<b>6000-CONTINGENCY</b>				
0.00	0.00		719,671	810 - Planned Reserve	427,553	427,553	425,377	
<u>0.00</u>	<u>0.00</u>		<u>719,671</u>	6000 - TOTAL CONTINGENCY	<u>427,553</u>	<u>427,553</u>	<u>425,377</u>	
				<b>7000 - UNAPPROPRIATED ENDING BALANCE</b>				
668,893.11	1,240,214.92		0	820 - Reserve for Next Year	0	0	0	
<u>668,893.11</u>	<u>1,240,214.92</u>		<u>0</u>	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	
<u>1,530,930.06</u>	<u>2,093,455.75</u>		<u>1,648,668</u>	<b>011 - TOTAL BOARD OF DIRECTORS</b>	<u>1,201,357</u>	<u>1,201,357</u>	<u>1,165,687</u>	





# **ADMINISTRATION**

**This area includes the activities of the District Administration. Those administrative areas include the Offices of the Superintendent, Director Of Instruction, and Fiscal Services as well as District wide expenditures related to staff development and training, standardized testing and personnel.**



SOUTH UMPQUA SCHOOL DISTRICT #19  
ADMINISTRATION - (019)  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
525.00	275.00		500	<b>2112 - ATTENDANCE SERVICES</b>				
525.00	275.00	0.00	500	130 - Additional Salary		500	500	500
				TOTAL SALARIES	0.00	500	500	500
1.50	0.00		30	212 - PERS PU		30	30	30
4.00	44.00		90	213 - PERS UAL		95	95	95
0.12	0.00		3	216 - PERS Tier III		3	3	3
40.14	21.04		38	220 - FICA		38	38	38
2.26	1.80		5	231 - Workman's Compensation		8	8	8
48.02	66.84		165	TOTAL ASSOCIATED PAYROLL COSTS		173	173	173
<u>573.02</u>	<u>341.84</u>	<u>0.00</u>	<u>665</u>	<b>2112 - TOTAL ATTENDANCE SERVICES</b>	<u>0.00</u>	<u>673</u>	<u>673</u>	<u>673</u>
				<b>2211 - IMPROVEMENT OF INST. SERVICE AREA DIRECTION</b>				
15,621.48	16,066.78	0.25	14,107	111 - Licensed Salaries	0.25	14,389	14,389	14,389
0.00	799.13		563	130 - Additional Salary		758	758	758
15,621.48	16,865.91	0.25	14,670	TOTAL SALARIES	0.25	15,147	15,147	15,147
92.17	99.46		39	211 - PERS		40	40	40
937.35	1,011.99		880	212 - PERS PU		909	909	909
2,499.40	2,698.51		2,641	213 - PERS UAL		2,878	2,878	2,878
0.00	0.00		39	216 - PERS Tier III		40	40	40
1,195.06	1,284.52		1,122	220 - FICA		1,159	1,159	1,159
56.34	103.92		132	231 - Workman's Compensation		227	227	227
2,749.78	2,288.37		2,606	240 - Health Insurance		2,660	2,660	2,660
7,530.10	7,486.77		7,458	TOTAL ASSOCIATED PAYROLL COSTS		7,912	7,912	7,912
<u>23,151.58</u>	<u>24,352.68</u>	<u>0.25</u>	<u>22,128</u>	<b>2211 - TOTAL IMPR. OF INST. SERV. AREA DIRECTION</b>	<u>0.25</u>	<u>23,059</u>	<u>23,059</u>	<u>23,059</u>
				<b>2220 - MEDIA SERVICES</b>				
39,364.14	43,602.00	1.00	45,272	111 - Licensed Salaries	1.00	47,470	47,470	47,470
3,600.00	4,034.02		0	130 - Additional Salary		0	0	0
42,964.14	47,636.02	1.00	45,272	TOTAL SALARIES	1.00	47,470	47,470	47,470
253.50	280.98		240	211 - PERS		252	252	252
2,577.79	2,858.25		2,716	212 - PERS PU		2,848	2,848	2,848
6,874.26	7,621.75		8,149	213 - PERS UAL		9,019	9,019	9,019
3,286.69	3,644.22		3,463	220 - FICA		3,631	3,631	3,631
162.40	298.88		407	231 - Workman's Compensation		712	712	712
16.44	16.44		10,422	240 - Health Insurance		10,638	10,638	10,638
13,171.08	14,720.52		25,398	TOTAL ASSOCIATED PAYROLL COSTS		27,101	27,101	27,101
704.30	699.94		750	340 - Travel		750	750	750
704.30	699.94		750	TOTAL PURCHASED SERVICES		750	750	750
<u>56,839.52</u>	<u>63,056.48</u>	<u>1.00</u>	<u>71,420</u>	<b>2220 - TOTAL MEDIA SERVICES</b>	<u>1.00</u>	<u>75,321</u>	<u>75,321</u>	<u>75,321</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
10,884.00	27,300.00		35,000	244 - Tuition Reimbursement		35,000	35,000	35,000
10,884.00	27,300.00		35,000	TOTAL ASSOCIATED PAYROLL COSTS		35,000	35,000	35,000
<u>10,884.00</u>	<u>27,300.00</u>		<u>35,000</u>	<b>2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT</b>		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
				<b>2320 - EXECUTIVE ADMINISTRATION</b>				
117,000.00	125,516.56	1.00	105,000	113 - Administrators	1.00	115,000	115,000	115,000
0.00	0.00	0.50	17,500	117 - Confidential		0	0	0
406.80	0.00		0	122 - Substitutes-Classified		0	0	0
1,016.43	440.00		360	130 - Additional Salary		0	0	0
118,423.23	125,956.56	1.00	122,860	TOTAL SALARIES	1.00	115,000	115,000	115,000
692.40	742.65		0	211 - PERS		610	610	610
7,041.60	7,552.59		0	212 - PERS PU		6,900	6,900	6,900
18,777.60	20,140.25		22,115	213 - PERS UAL		21,850	21,850	21,850
8,690.81	9,195.83		9,399	220 - FICA		8,798	8,798	8,798
413.69	753.43		1,106	231 - Workman's Compensation		1,725	1,725	1,725
11,075.00	9,461.72		15,633	240 - Health Insurance		10,638	10,638	10,638
46,691.10	47,846.47		48,252	TOTAL ASSOCIATED PAYROLL COSTS		50,520	50,520	50,520

SOUTH UMPQUA SCHOOL DISTRICT #19  
ADMINISTRATION - (019)  
BUDGET REQUIREMENTS  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
0.00	1,860.72		0	322 - Repair and Maint Services		0	0	0
5,381.40	2,648.91		4,000	340 - Travel		4,000	4,000	4,000
0.00	78.75		0	355 - Printing		0	0	0
0.00	1,281.50		0	390 - Other Professional and Technical Services		0	0	0
5,381.40	5,869.88		4,000	TOTAL PURCHASED SERVICES		4,000	4,000	4,000
692.14	675.73		1,000	410 - Supplies		1,000	1,000	1,000
181.20	167.70		250	440 - Periodicals		250	250	250
0.00	0.00		250	460 - Nonconsumable Supplies		250	250	250
873.34	843.43		1,500	TOTAL SUPPLIES AND MATERIALS		1,500	1,500	1,500
595.00	0.00		750	640 - Dues and Fees		750	750	750
595.00	0.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>171,964.07</u>	<u>180,516.34</u>	<u>1.00</u>	<u>177,362</u>	2320 - TOTAL EXECUTIVE ADMINISTRATION	<u>1.00</u>	<u>171,770</u>	<u>171,770</u>	<u>171,770</u>
				2520 - FISCAL SERVICES				
80,873.20	82,331.00	1.00	84,817	114 - Supervisory	1.00	88,244	88,244	88,244
77,960.89	78,963.00	2.00	81,348	117 - Confidential	2.00	84,633	84,633	84,633
423.66	1,785.60		0	122 - Substitutes-Classified		0	0	0
459.17	1,490.00		360	130 - Additional Salary		360	360	360
159,716.92	164,569.60	3.00	166,525	TOTAL SALARIES	3.00	173,237	173,237	173,237
235.77	241.98		222	211 - PERS		231	231	231
9,557.24	9,716.69		9,992	212 - PERS PU		10,394	10,394	10,394
39,881.70	68,298.22		29,975	213 - PERS UAL		32,915	32,915	32,915
584.78	592.92		659	216 - PERS Tier III		685	685	685
11,757.66	10,976.96		12,739	220 - FICA		13,253	13,253	13,253
(1,834.61)	(2,824.01)		1,499	231 - Workman's Compensation		2,599	2,599	2,599
35,078.62	38,758.83		31,266	240 - Health Insurance		31,914	31,914	31,914
95,261.16	125,761.59		86,351	TOTAL ASSOCIATED PAYROLL. COSTS		91,991	91,991	91,991
0.00	99.00		250	322 - Repair and Maint Services		250	250	250
1,536.00	1,536.00		1,500	324 - Rentals		1,500	1,500	1,500
1,737.17	661.04		1,500	340 - Travel		1,500	1,500	1,500
29,031.50	11,120.35		25,000	351 - Telephone		25,000	25,000	25,000
13,097.03	12,040.38		15,000	353 - Postage		15,000	15,000	15,000
244.16	(50.00)		500	355 - Printing		500	500	500
0.00	615.43		500	390 - Other Professional and Technical Services		500	500	500
45,645.86	26,022.20		44,250	TOTAL PURCHASED SERVICES		44,250	44,250	44,250
3,084.77	1,375.54		3,000	410 - Supplies		3,000	3,000	3,000
2,335.44	1,190.88		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
244.97	0.00		0	470 - Computer Software		0	0	0
0.00	1,589.14		2,500	480 - Computer Hardware		0	0	0
5,665.18	4,155.56		6,500	TOTAL SUPPLIES AND MATERIALS		4,000	4,000	4,000
8,717.77	6,365.96		10,000	640 - Dues and Fees		10,000	10,000	10,000
8,717.77	6,365.96		10,000	TOTAL OTHER OBJECTS		10,000	10,000	10,000
<u>315,006.89</u>	<u>326,874.91</u>	<u>3.00</u>	<u>313,626</u>	2520 - TOTAL FISCAL SERVICES	<u>3.00</u>	<u>323,478</u>	<u>323,478</u>	<u>323,478</u>
				2640 - STAFF RELATIONS/NEGOTIATIONS				
48,417.00	58,215.64	1.00	46,401	117 - Confidential	1.00	46,401	46,401	46,401
660.00	390.00		360	130 - Additional Salary		360	360	360
49,077.00	58,605.64	1.00	46,761	TOTAL SALARIES	1.00	46,761	46,761	46,761
2,944.68	3,348.29		2,806	212 - PERS PU		2,806	2,806	2,806
7,852.32	8,928.87		8,417	213 - PERS UAL		8,885	8,885	8,885
240.48	273.42		248	216 - PERS Tier III		248	248	248
3,733.34	4,462.38		3,577	220 - FICA		3,577	3,577	3,577
190.35	373.17		421	231 - Workman's Compensation		701	701	701
5,812.77	6,143.12		10,422	240 - Health Insurance		10,638	10,638	10,638
20,773.94	23,529.25		25,891	TOTAL ASSOCIATED PAYROLL COSTS		26,855	26,855	26,855
2,930.63	2,239.82		1,500	340 - Travel		1,500	1,500	1,500
624.54	0.00		1,500	354 - Advertising		1,500	1,500	1,500
0.00	199.37		0	355 - Printing		0	0	0
0.00	0.00		500	384 - Negotiations		500	500	500
940.50	1,920.25		1,000	390 - Other Professional and Technical Services		1,000	1,000	1,000
4,495.67	4,359.44		4,500	TOTAL PURCHASED SERVICES		4,500	4,500	4,500

## SOUTH UMPQUA SCHOOL DISTRICT #19

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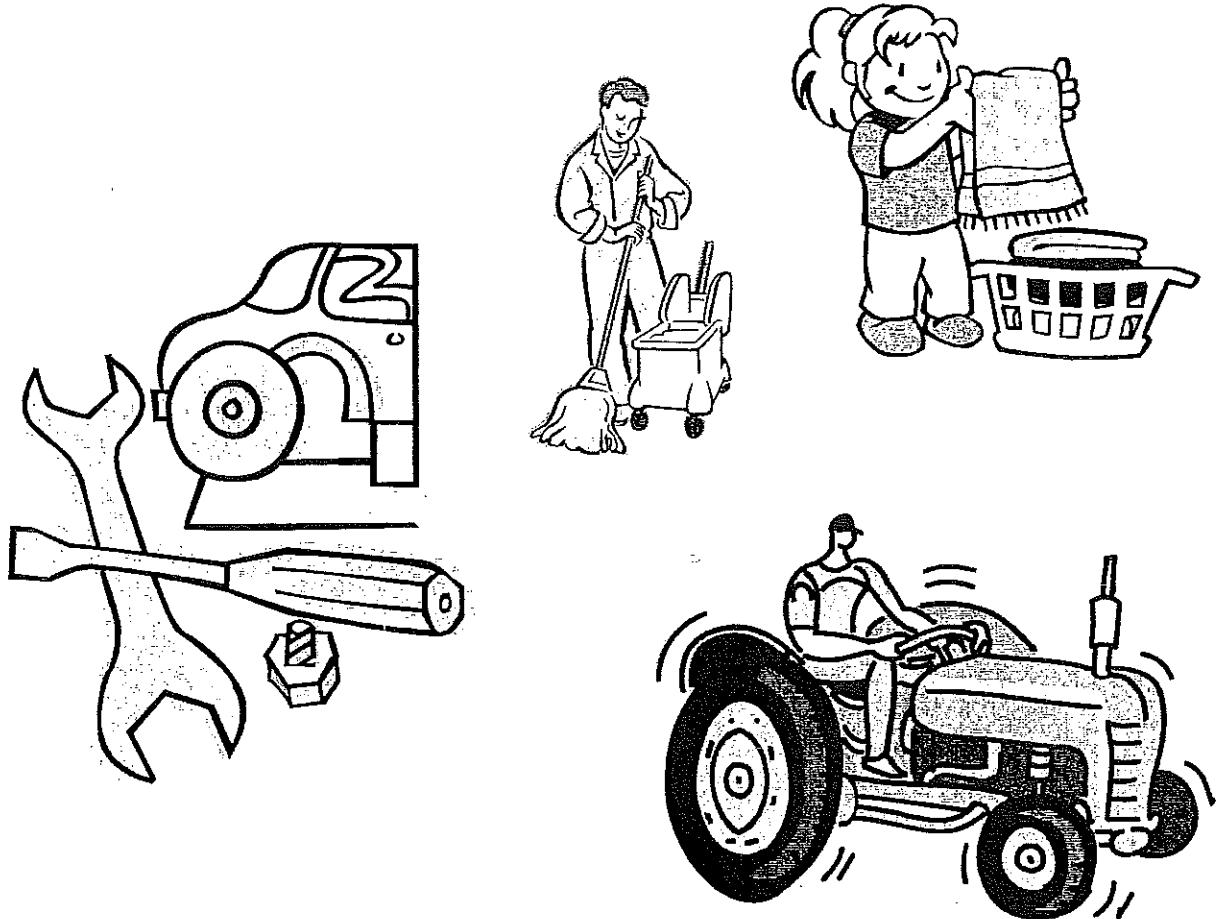
## ADMINISTRATION - (019)

## BUDGET REQUIREMENTS

2016-17

2013-14 ACTUAL	2014-15 ACTUAL	2014-15 FTE	2015-16 BUDGET	DESCRIPTION	2016-17 FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
1,632.44	1,464.62		1,500	410 - Supplies		1,500	1,500	1,500
254.37	1,004.64		500	460 - Nonconsumable Supplies		500	500	500
0.00	3,555.40		1,000	470 - Computer Software		1,000	1,000	1,000
1,886.81	6,024.66		3,000	TOTAL SUPPLIES AND MATERIALS		3,000	3,000	3,000
270.00	200.00		1,000	640 - Dues and Fees		1,000	1,000	1,000
270.00	200.00		1,000	TOTAL OTHER OBJECTS		1,000	1,000	1,000
<u>76,503.42</u>	<u>92,718.99</u>	<u>1.00</u>	<u>81,152</u>	2640 - TOTAL STAFF RELATIONS/NEGOTIATIONS	<u>1.00</u>	<u>82,116</u>	<u>82,116</u>	<u>82,116</u>
				<b>2660 - TECHNOLOGY SERVICES</b>				
54,394.88	35,479.00		100,000	359 - Other Communication Services		100,000	100,000	100,000
0.00	2,284.69		65,000	390 - Other Professional and Technical Services		67,500	67,500	67,500
54,394.88	37,763.69		165,000	TOTAL PURCHASED SERVICES		167,500	167,500	167,500
1,024.62	725.96		1,000	410 - Supplies		1,000	1,000	1,000
1,234.87	4,516.79		2,500	460 - Nonconsumable Supplies		2,500	2,500	2,500
51,962.02	63,560.01		75,000	470 - Software		75,000	75,000	75,000
197.72	119,384.88		125,000	480 - Computer Hardware		125,000	125,000	125,000
54,419.23	188,187.64		203,500	TOTAL SUPPLIES AND MATERIALS		203,500	203,500	203,500
22,245.01	0.00		20,000	550 - Technology		20,000	20,000	20,000
22,245.01	0.00		20,000	TOTAL CAPITAL OUTLAY		20,000	20,000	20,000
<u>131,059.12</u>	<u>225,951.33</u>	<u>0.00</u>	<u>388,500</u>	2660 - TOTAL TECHNOLOGY SERVICES	<u>0.00</u>	<u>391,000</u>	<u>391,000</u>	<u>391,000</u>
<u>785,981.62</u>	<u>941,112.57</u>	<u>6.75</u>	<u>1,089,853</u>	2000 - TOTAL SUPPORT SERVICES	<u>6.25</u>	<u>1,102,417</u>	<u>1,102,417</u>	<u>1,102,417</u>
<u>785,981.62</u>	<u>941,112.57</u>	<u>6.75</u>	<u>1,089,853</u>	019 - TOTAL ADMINISTRATION	<u>6.25</u>	<u>1,102,417</u>	<u>1,102,417</u>	<u>1,102,417</u>





# District Services

**District Services includes the activities of the district wide services such as Facility Maintenance and Custodial expenditures, Vehicles, Groundskeeping and Laundry Services. The District also accounts for the resources available for Health and Safety projects in this cost center**



SOUTH UMPQUA SCHOOL DISTRICT #19  
DISTRICT SERVICES - (021)  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
1,190.54	2,563.89		2,000	<b>2139 - HEALTH SERVICES</b>		2,000	2,000	2,000
1,190.54	2,563.89		2,000	390 - Other Professional and Technical Services		2,000	2,000	2,000
0.00	622.55		500	410 - Supplies		500	500	500
0.00	622.55		500	TOTAL SUPPLIES AND MATERIALS		500	500	500
<u>1,190.54</u>	<u>3,186.44</u>		<u>2,500</u>	<b>2139 - TOTAL HEALTH SERVICES</b>		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
				<b>2541 - OPERATION &amp; MAINTENANCE OF PLANT SERVICES</b>				
83,106.11	82,912.89	2.00	85,712	112 - Classified Salaries	2.00	88,556	88,556	88,556
5,638.62	0.00		0	122 - Substitutes-Classified		0	0	0
200.00	0.00		0	130 - Additional Salary		0	0	0
88,944.73	82,912.89	2.00	85,712	TOTAL SALARIES	2.00	88,556	88,556	88,556
263.96	264.60		234	211 - PERS		234	234	234
5,311.96	4,974.78		5,143	212 - PERS PU		5,313	5,313	5,313
14,165.30	13,266.08		15,428	213 - PERS UAL		16,826	16,826	16,826
214.59	186.48		201	216 - PERS Tier III		201	201	201
6,728.92	6,296.88		6,557	220 - FICA		6,775	6,775	6,775
2,370.72	3,987.74		771	231 - Workman's Compensation		1,328	1,328	1,328
18,801.25	18,202.88		20,844	240 - Health Insurance		21,276	21,276	21,276
47,856.70	47,179.44		49,178	TOTAL ASSOCIATED PAYROLL COSTS		51,953	51,953	51,953
169.00	81.49		1,000	322 - Repair and Maint Services		1,000	1,000	1,000
776.53	230.52		0	324 - Rentals		0	0	0
1,483.89	1,461.20		2,000	325 - Electricity		2,000	2,000	2,000
1,139.42	1,036.59		1,250	326 - Heating Fuel		1,250	1,250	1,250
1,355.17	1,415.17		1,450	327 - Water & Sewer		1,450	1,450	1,450
40.88	95.45		750	340 - Travel		750	750	750
3,471.36	4,123.76		2,750	351 - Telephone		2,750	2,750	2,750
1,120.70	1,332.76		15,000	390 - Other Purchased Services		15,000	15,000	15,000
9,556.95	9,776.94		24,200	TOTAL PURCHASED SERVICES		24,200	24,200	24,200
6,717.47	9,199.03		4,500	410 - Supplies		4,500	4,500	4,500
983.64	3,583.75		7,500	460 - Nonconsumable Supplies		7,500	7,500	7,500
7,701.11	12,782.78		12,000	TOTAL SUPPLIES AND MATERIALS		12,000	12,000	12,000
11,184.75	0.00		50,000	520 - Buildings		50,000	50,000	50,000
8,711.03	5,500.00		50,000	542 - Replacement Equipment		50,000	50,000	50,000
19,895.78	5,500.00		100,000	TOTAL CAPITAL OUTLAY		100,000	100,000	100,000
888.70	695.50		500	640 - Dues and Fees		500	500	500
888.70	695.50		500	TOTAL OTHER OBJECTS		500	500	500
<u>174,843.97</u>	<u>158,847.55</u>	<u>2.00</u>	<u>271,590</u>	<b>2541 - TOTAL OPERATION &amp; MAINT. OF PLANT SERVICES</b>	<u>2.00</u>	<u>277,209</u>	<u>277,209</u>	<u>277,209</u>
				<b>2542 - BUILDING CARE &amp; UPKEEP SERVICES</b>				
				<b>019 - DISTRICT ADMINISTRATION OFFICE</b>				
3,350.58	1,443.77		2,000	322 - Repair and Maint Services		2,000	2,000	2,000
517.00	87.69		0	324 - Rentals		0	0	0
11,830.76	10,558.47		10,000	325 - Electricity		12,500	12,500	12,500
1,405.79	1,763.63		2,500	326 - Heating Fuel		2,000	2,000	2,000
732.00	732.00		1,250	328 - Garbage Service		1,250	1,250	1,250
5,212.90	11,391.15		2,000	390 - Other Purchased Services		2,000	2,000	2,000
23,049.03	25,976.71		17,750	TOTAL PURCHASED SERVICES		19,750	19,750	19,750
921.33	2,498.59		1,000	410 - Supplies		1,000	1,000	1,000
0.00	72.05		0	411 - Custodial Supplies		0	0	0
1,635.35	1,679.50		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
2,556.68	4,250.14		2,000	TOTAL SUPPLIES AND MATERIALS		2,000	2,000	2,000
25,605.71	30,226.85	0.00	19,750	<b>019 - TOTAL DISTRICT ADMINISTRATION OFFICE</b>	0.00	21,750	21,750	21,750
				<b>114 - CANYONVILLE</b>				
23,771.54	24,617.52	1.00	25,327	112 - Classified Salaries	1.00	26,431	26,431	26,431
84.64	352.77		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
23,856.18	24,970.29	1.00	26,327	TOTAL SALARIES	1.00	27,431	27,431	27,431
1,426.31	1,477.02		1,580	212 - PERS PU		1,646	1,646	1,646
3,803.34	3,938.82		4,739	213 - PERS UAL		5,212	5,212	5,212

SOUTH UMPQUA SCHOOL DISTRICT #19  
DISTRICT SERVICES - (021)  
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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
116.51	120.63		140	216 - PERS Tier III		145	145	145
1,824.98	1,910.24		2,014	220 - FICA		2,098	2,098	2,098
655.28	1,204.38		237	231 - Workman's Compensation		411	411	411
10,793.23	10,948.17		10,422	240 - Health Insurance		10,638	10,638	10,638
18,619.65	19,599.26		19,131	TOTAL ASSOCIATED PAYROLL COSTS		20,151	20,151	20,151
4,614.00	13,283.52		5,000	322 - Repair and Maint Services		5,000	5,000	5,000
3,741.16	4,456.81		1,000	390 - Other Purchased Services		1,000	1,000	1,000
8,355.16	17,740.33		6,000	TOTAL PURCHASED SERVICES		6,000	6,000	6,000
3,626.36	4,651.79		4,000	410 - Supplies		4,000	4,000	4,000
3,012.32	3,841.49		4,000	411 - Custodial Supplies		4,000	4,000	4,000
4,341.80	6,437.71		1,500	460 - Nonconsumable Supplies		1,500	1,500	1,500
10,980.48	14,930.99		9,500	TOTAL SUPPLIES AND MATERIALS		9,500	9,500	9,500
61,811.47	77,240.87	1.00	60,958	114 - TOTAL CANYONVILLE	1.00	63,082	63,082	63,082
				179 - MYRTLE CREEK ELEMENTARY				
32,277.56	42,086.78	1.32	30,450	112 - Classified Salaries	1.50	37,906	37,906	37,906
2,205.93	0.00		1,000	122 - Substitutes-Classified		1,500	1,500	1,500
34,483.49	42,086.78	1.32	31,450	TOTAL SALARIES	1.50	39,406	39,406	39,406
185.42	0.00		0	211 - PERS		0	0	0
1,746.20	359.25		1,887	212 - PERS PU		2,364	2,364	2,364
5,028.19	6,444.65		5,661	213 - PERS UAL		7,487	7,487	7,487
(134.96)	29.35		6	216 - PERS Tier III		6	6	6
2,596.39	2,687.20		2,406	220 - FICA		3,015	3,015	3,015
988.71	2,044.97		283	231 - Workman's Compensation		591	591	591
6,010.15	0.00		10,422	240 - Health Insurance		10,638	10,638	10,638
16,420.10	11,565.42		20,665	TOTAL ASSOCIATED PAYROLL COSTS		24,101	24,101	24,101
6,785.73	6,998.13		5,000	322 - Repair and Maint Services		5,000	5,000	5,000
5,475.22	6,464.09		1,000	390 - Other Purchased Services		1,000	1,000	1,000
12,260.95	13,462.22		6,000	TOTAL PURCHASED SERVICES		6,000	6,000	6,000
5,801.53	8,747.49		4,500	410 - Supplies		4,500	4,500	4,500
6,349.20	4,265.97		6,000	411 - Custodial Supplies		6,000	6,000	6,000
4,312.10	7,538.75		3,000	460 - Nonconsumable Supplies		3,000	3,000	3,000
16,462.83	20,552.21		13,500	TOTAL SUPPLIES AND MATERIALS		13,500	13,500	13,500
79,627.37	87,666.63	1.32	71,615	179 - TOTAL MYRTLE CREEK ELEMENTARY	1.50	83,007	83,007	83,007
				182 - COFFENBERRY MIDDLE SCHOOL				
24,237.68	30,673.61	1.50	37,302	112 - Classified Salaries	1.50	37,193	37,193	37,193
74.06	1,379.01		1,000	122 - Substitutes-Classified		1,500	1,500	1,500
24,311.74	32,052.62	1.50	38,302	TOTAL SALARIES	1.50	38,693	38,693	38,693
1,454.29	1,497.08		2,298	212 - PERS PU		2,322	2,322	2,322
3,878.03	3,992.12		6,894	213 - PERS UAL		7,352	7,352	7,352
118.78	122.30		203	216 - PERS Tier III		205	205	205
1,859.81	2,452.04		2,930	220 - FICA		2,960	2,960	2,960
668.38	1,542.12		345	231 - Workman's Compensation		580	580	580
10,778.85	11,265.00		15,633	240 - Health Insurance		15,957	15,957	15,957
18,758.14	20,870.66		28,303	TOTAL ASSOCIATED PAYROLL COSTS		29,376	29,376	29,376
9,210.45	6,327.42		5,000	322 - Repair and Maint Services		5,000	5,000	5,000
17,237.51	9,534.48		1,000	390 - Other Purchased Services		1,000	1,000	1,000
26,447.96	15,861.90		6,000	TOTAL PURCHASED SERVICES		6,000	6,000	6,000
3,322.60	5,835.16		5,000	410 - Supplies		5,000	5,000	5,000
8,078.55	6,541.99		6,000	411 - Custodial Supplies		6,000	6,000	6,000
13,018.64	4,973.65		3,500	460 - Nonconsumable Supplies		3,500	3,500	3,500
24,419.79	17,350.80		14,500	TOTAL SUPPLIES AND MATERIALS		14,500	14,500	14,500
93,937.63	86,135.98	1.50	87,105	182 - TOTAL COFFENBERRY MIDDLE SCHOOL	1.50	88,569	88,569	88,569
				219 - TRI CITY ELEMENTARY				
24,380.79	31,601.52	1.50	37,302	112 - Classified Salaries	1.50	38,986	38,986	38,986
222.18	171.04		1,000	122 - Substitutes-Classified		1,500	1,500	1,500
24,602.97	31,772.56	1.50	38,302	TOTAL SALARIES	1.50	40,486	40,486	40,486

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
1,462.86	1,502.29		2,298	212 - PERS PU		2,429	2,429	2,429
3,900.93	4,006.04		6,894	213 - PERS UAL		7,692	7,692	7,692
119.47	122.71		203	216 - PERS Tier III		215	215	215
1,882.11	2,430.61		2,930	220 - FICA		3,097	3,097	3,097
674.88	1,545.00		345	231 - Workman's Compensation		607	607	607
6,550.78	6,977.06		10,422	240 - Health Insurance		10,638	10,638	10,638
14,591.03	16,583.71		23,092	TOTAL ASSOCIATED PAYROLL COSTS		24,679	24,679	24,679
1,598.70	1,219.53		5,000	322 - Repair and Maint Services		5,000	5,000	5,000
5,911.29	7,691.96		1,000	390 - Other Purchased Services		1,000	1,000	1,000
7,509.99	8,911.49		6,000	TOTAL PURCHASED SERVICES		6,000	6,000	6,000
4,997.92	7,249.32		4,500	410 - Supplies		4,500	4,500	4,500
7,277.86	7,048.49		7,500	411 - Custodial Supplies		7,500	7,500	7,500
1,355.72	6,780.00		3,000	460 - Nonconsumable Supplies		3,000	3,000	3,000
13,631.50	21,077.81		15,000	TOTAL SUPPLIES AND MATERIALS		15,000	15,000	15,000
60,335.49	78,345.57	1.50	82,394	219 - TOTAL TRI CITY ELEMENTARY	1.50	86,165	86,165	86,165
				<b>636 - SOUTH UMPQUA HIGH SCHOOL</b>				
59,193.16	62,057.19	2.25	58,217	112 - Classified Salaries	2.25	60,868	60,868	60,868
1,493.27	1,010.21		2,000	122 - Substitutes-Classified		2,000	2,000	2,000
270.00	0.00		0	130 - Additional Salary		0	0	0
60,956.43	63,067.40	2.25	60,217	TOTAL SALARIES	2.25	62,868	62,868	62,868
0.00	2.52		0	211 - PERS		0	0	0
3,557.02	3,749.02		3,613	212 - PERS PU		3,772	3,772	3,772
9,528.43	9,997.56		10,839	213 - PERS UAL		11,945	11,945	11,945
290.49	304.11		319	216 - PERS Tier III		333	333	333
4,559.16	4,875.75		4,607	220 - FICA		4,809	4,809	4,809
1,665.79	3,052.22		542	231 - Workman's Compensation		943	943	943
11,580.87	25,267.69		23,450	240 - Health Insurance		23,936	23,936	23,936
31,181.76	47,248.87		43,369	TOTAL ASSOCIATED PAYROLL COSTS		45,738	45,738	45,738
18,089.88	16,457.90		7,500	322 - Repair and Maint Services		7,500	7,500	7,500
19,414.78	14,016.25		1,000	390 - Other Purchased Services		1,000	1,000	1,000
37,504.66	30,474.15		8,500	TOTAL PURCHASED SERVICES		8,500	8,500	8,500
9,465.83	16,903.46		7,500	410 - Supplies		7,500	7,500	7,500
15,569.42	9,010.79		12,500	411 - Custodial Supplies		12,500	12,500	12,500
14,178.58	4,397.81		3,500	460 - Nonconsumable Supplies		3,500	3,500	3,500
39,213.83	30,312.06		23,500	TOTAL SUPPLIES AND MATERIALS		23,500	23,500	23,500
124.00	130.00		0	640 - Dues and Fees		0	0	0
124.00	130.00		0	TOTAL OTHER OBJECTS		0	0	0
168,980.68	171,232.48	2.25	135,586	636 - TOTAL SOUTH UMPQUA HIGH SCHOOL	2.25	140,606	140,606	140,606
490,298.35	<u>530,848.38</u>	7.75	457,408	2542 - TOTAL BUILDING CARE & UPKEEP SERVICES	7.75	<u>483,178</u>	<u>483,178</u>	<u>483,178</u>
				<b>2543 - GROUNDS CARE &amp; UPKEEP SERVICES</b>				
22,514.42	34,338.99	2.00	62,426	112 - Classified Salaries	2.00	60,651	60,651	60,651
22,514.42	34,338.99	2.00	62,426	TOTAL SALARIES	2.00	60,651	60,651	60,651
1,350.88	1,968.75		3,746	212 - PERS PU		3,639	3,639	3,639
3,602.30	5,249.99		11,237	213 - PERS UAL		11,524	11,524	11,524
110.32	160.77		331	216 - PERS Tier III		321	321	321
1,622.44	2,393.52		4,776	220 - FICA		4,640	4,640	4,640
877.68	1,658.22		562	231 - Workman's Compensation		910	910	910
8,714.34	11,265.00		20,844	240 - Health Insurance		21,276	21,276	21,276
16,277.96	22,696.25		41,495	TOTAL ASSOCIATED PAYROLL COSTS		42,310	42,310	42,310
4,417.93	5,800.00		3,500	322 - Repair and Maint Services		3,500	3,500	3,500
975.06	3,648.03		1,000	324 - Rentals		1,000	1,000	1,000
497.05	650.46		0	340 - Travel		0	0	0
2,638.70	2,737.99		1,500	351 - Telephone		1,500	1,500	1,500
8,220.00	4,243.81		1,000	390 - Other Purchased Services		1,000	1,000	1,000
16,748.74	17,080.29		7,000	TOTAL PURCHASED SERVICES		7,000	7,000	7,000
12,124.50	16,231.86		10,000	410 - Supplies		10,000	10,000	10,000
2,652.59	1,960.75		3,000	416 - Fuel		3,000	3,000	3,000
4,870.16	13,326.55		5,500	460 - Nonconsumable Supplies		5,500	5,500	5,500
19,647.25	31,519.16		18,500	TOTAL SUPPLIES AND MATERIALS		18,500	18,500	18,500

SOUTH UMPQUA SCHOOL DISTRICT #19  
DISTRICT SERVICES - (021)  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
0.00	53,425.92		25,000	542 - Replacement Equipment		15,000	15,000	15,000
0.00	53,425.92		25,000	TOTAL CAPITAL OUTLAY		15,000	15,000	15,000
<u>75,188.37</u>	<u>159,060.61</u>	<u>2.00</u>	<u>154.421</u>	2543 - TOTAL GROUNDS CARE & UPKEEP SERVICES	<u>2.00</u>	<u>143,461</u>	<u>143,461</u>	<u>143,461</u>
				2549 - OTHER OPER. & MAINT. PLANT SERVICES				
				095 - VEHICLE SERVICE & MAINTENANCE				
4,135.33	8,097.15		3,500	322 - Repair and Maint Services		3,500	3,500	3,500
4,135.33	8,097.15		3,500	TOTAL PURCHASED SERVICES		3,500	3,500	3,500
1,712.78	796.48		1,000	410 - Supplies		1,000	1,000	1,000
15,233.11	12,332.62		15,000	416 - Fuel		15,000	15,000	15,000
0.00	0.00		0	460 - Nonconsumable Supplies		0	0	0
16,945.89	13,129.10		16,000	TOTAL SUPPLIES AND MATERIALS		16,000	16,000	16,000
0.00	0.00		250	640 - Dues and Fees		250	250	250
0.00	0.00		250	TOTAL OTHER OBJECTS		250	250	250
21,081.22	21,226.25		19,750	095 - TOTAL VEHICLE SERVICE & MAINTENANCE		19,750	19,750	19,750
				099 - LAUNDRY				
10,635.64	7,282.38	0.50	8,183	112 - Classified Salaries	0.25	5,833	5,833	5,833
206.14	0.00		500	122 - Substitutes-Classified		250	250	250
700.50	0.00		0	130 - Additional Salary		0	0	0
11,542.28	7,282.38	0.50	8,683	TOTAL SALARIES	0.25	6,083	6,083	6,083
0.00	0.00		0	211 - PERS		0	0	0
650.14	434.16		521	212 - PERS PU		365	365	365
1,733.70	1,165.16		1,563	213 - PERS UAL		1,156	1,156	1,156
53.10	35.44		46	216 - PERS Tier III		32	32	32
882.95	557.10		664	220 - FICA		465	465	465
305.86	354.76		78	231 - Workman's Compensation		91	91	91
3,625.75	2,546.62		2,872	TOTAL ASSOCIATED PAYROLL COSTS		2,110	2,110	2,110
60.00	1,191.17		500	322 - Repair & Maint Services		500	500	500
581.71	625.53		800	325 - Electricity		800	800	800
1,586.47	1,385.85		2,500	326 - Heating Fuel		2,000	2,000	2,000
1,747.47	1,930.43		1,750	327 - Water and Sewer		1,750	1,750	1,750
1,001.21	1,022.29		750	351 - Telephone		750	750	750
4,976.86	6,155.27		6,300	TOTAL PURCHASED SERVICES		5,800	5,800	5,800
685.61	1,923.74		2,000	410 - Supplies		2,000	2,000	2,000
0.00	0.00		500	460 - Nonconsumable Supplies		500	500	500
685.61	1,923.74		2,500	TOTAL SUPPLIES AND MATERIALS		2,500	2,500	2,500
20,830.50	17,908.01	0.50	20,355	099 - TOTAL LAUNDRY	0.25	16,493	16,493	16,493
<u>41,911.72</u>	<u>39,134.26</u>	<u>0.50</u>	<u>40,105</u>	2549 - TOTAL OTHER OP. & MAINT. PLANT SERVICES	<u>0.25</u>	<u>36,243</u>	<u>36,243</u>	<u>36,243</u>
				2552 - VEHICLE OPERATION SERVICES				
629,059.32	675,431.91		645,098	331 - Pupil Trans-Home to School		664,451	664,451	664,451
1,440.00	1,440.00		3,000	390 - Other Purchased Services		3,000	3,000	3,000
630,499.32	676,871.91		648,098	TOTAL PURCHASED SERVICES		667,451	667,451	667,451
102,367.97	79,550.03		120,000	416 - Fuel		120,000	120,000	120,000
102,367.97	79,550.03		120,000	TOTAL SUPPLIES AND MATERIALS		120,000	120,000	120,000
<u>732,867.29</u>	<u>756,421.94</u>		<u>768,098</u>	2552 - TOTAL VEHICLE OPERATION		<u>787,451</u>	<u>787,451</u>	<u>787,451</u>
				2559 - PUPIL TRANSPORTATION				
54,032.63	47,558.93		64,375	332 - Pupil Trans-Not Home to School		66,306	66,306	66,306
54,032.63	47,558.93		64,375	TOTAL PURCHASED SERVICES		66,306	66,306	66,306
20,821.68	14,612.71		25,000	416 - Fuel		25,000	25,000	25,000
20,821.68	14,612.71		25,000	TOTAL SUPPLIES AND MATERIALS		25,000	25,000	25,000
<u>74,854.31</u>	<u>62,171.64</u>		<u>89,375</u>	2559 - TOTAL PUPIL TRANSPORTATION		<u>91,306</u>	<u>91,306</u>	<u>91,306</u>

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 DISTRICT SERVICES - (021)  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>2574 - PRINTING &amp; DUPLICATING</b>				
2,125.44	68.63		0	322 - Repairs and Maintenance		0	0	0
35,051.19	40,928.36		47,500	324 - Rentals		47,500	47,500	47,500
0.00	0.00		1,000	355 - Printing		1,000	1,000	1,000
0.00	0.00		1,000	390 - Other Purchased Services		1,000	1,000	1,000
37,176.63	40,996.99		49,500	TOTAL PURCHASED SERVICES		49,500	49,500	49,500
0.00	0.00		500	410 - Supplies		500	500	500
0.00	0.00		500	TOTAL SUPPLIES AND MATERIALS		500	500	500
<b>37,176.63</b>	<b>40,996.99</b>	<b>0.00</b>	<b>50,000</b>	<b>2574 - TOTAL PRINTING &amp; DUPLICATING</b>	<b>0.00</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
				<b>2700 - SUPP. RETIREMENT PROGRAM</b>				
1,583.55	963.90		551	220 - FICA		367	367	367
78.29	79.80		65	231 - Workman's Compensation		43	43	43
29,173.36	21,198.74		15,600	240 - Health Insurance		9,200	9,200	9,200
20,700.00	12,600.00		7,200	270 - Post Retirement Benefits		4,800	4,800	4,800
51,535.20	34,842.44		23,416	TOTAL ASSOCIATED PAYROLL COSTS		14,410	14,410	14,410
<b>51,535.20</b>	<b>34,842.44</b>		<b>23,416</b>	<b>2700 - TOTAL SUPP. RETIREMENT PROGRAM</b>		<b>14,410</b>	<b>14,410</b>	<b>14,410</b>
<b>1,679,866.38</b>	<b>1,785,510.25</b>	<b>12.07</b>	<b>1,856,913</b>	<b>TOTAL SUPPORT SERVICES</b>	<b>12.00</b>	<b>1,885,758</b>	<b>1,885,758</b>	<b>1,885,758</b>
<b>1,679,866.38</b>	<b>1,785,510.25</b>	<b>12.07</b>	<b>1,856,913</b>	<b>021 - TOTAL DISTRICT SERVICES</b>	<b>12.00</b>	<b>1,885,758</b>	<b>1,885,758</b>	<b>1,885,758</b>





# **STUDENT SERVICES**

**This center includes the expenditures for all district student services such as Special Education programs for the disabled, Health Enhancement programs, English as a Second Language programs and so on.**



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SPECIAL EDUCATION - (041)  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
150,360.48	160,936.43	3.00	156,101	1220 - REST. PROGS. FOR KIDS W/ DISABILITIES	3.00	142,637	142,637	142,637
138,798.25	144,560.35	9.66	182,598	111 - Licensed Salaries	10.19	206,554	206,554	206,554
14,544.09	16,842.21		10,500	112 - Classified Salaries		10,500	10,500	10,500
3,672.15	0.00		0	122 - Substitutes-Classified		0	0	0
307,374.97	322,338.99	12.66	349,199	130 - Additional Salary				
				TOTAL SALARIES	13.19	359,691	359,691	359,691
683.91	633.09		604	211 - PERS		192	192	192
17,626.03	17,520.15		20,952	212 - PERS PU		21,581	21,581	21,581
47,002.26	46,691.54		62,856	213 - PERS UAL		68,341	68,341	68,341
871.55	905.20		1,250	216 - PERS Tier III		1,714	1,714	1,714
23,082.14	23,923.87		26,714	220 - FICA		27,516	27,516	27,516
1,472.60	2,168.15		3,143	231 - Workman's Compensation		5,395	5,395	5,395
73,555.97	87,385.54		93,798	240 - Health Insurance		95,742	95,742	95,742
164,294.46	179,227.54		209,316	TOTAL ASSOCIATED PAYROLL COSTS		220,483	220,483	220,483
2,726.62	3,757.06		5,100	310 - Instructional Prof and Tech Services		5,250	5,250	5,250
85.00	71.75		750	322 - Repair and Maint Services		750	750	750
1,200.00	1,218.00		1,000	324 - Rentals		1,000	1,000	1,000
2,000.10	2,186.54		1,000	340 - Travel		1,000	1,000	1,000
6,011.72	7,233.35		7,850	TOTAL PURCHASED SERVICES		8,000	8,000	8,000
4,819.73	4,968.52		3,000	410 - Supplies		3,000	3,000	3,000
2,287.63	2,137.05		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
7,107.36	7,105.57		4,000	TOTAL SUPPLIES AND MATERIALS		4,000	4,000	4,000
<b>484,788.51</b>	<b>515,905.45</b>	<b>12.66</b>	<b>570,365</b>	<b>1220 - TOTAL REST. PROGS. FOR KIDS W/ DISABI</b>	<b>13.19</b>	<b>592,174</b>	<b>592,174</b>	<b>592,174</b>
				<b>1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES</b>				
337,618.05	348,559.29	6.86	349,149	111 - Licensed Salaries	7.00	371,237	371,237	371,237
184,322.04	188,481.51	12.51	212,826	112 - Classified Salaries	12.51	232,781	232,781	232,781
15,513.63	12,846.28		12,500	122 - Substitutes-Classified		12,500	12,500	12,500
7,953.29	5,892.90		0	130 - Additional Salary		0	0	0
545,407.01	555,779.98	19.37	574,475	TOTAL SALARIES	19.51	616,518	616,518	616,518
1,695.71	1,725.08		1,494	211 - PERS		1,549	1,549	1,549
31,323.72	31,046.31		34,469	212 - PERS PU		36,991	36,991	36,991
83,643.83	84,498.99		103,406	213 - PERS UAL		117,138	117,138	117,138
1,149.78	1,102.38		1,505	216 - PERS Tier III		1,579	1,579	1,579
40,080.65	40,602.82		43,947	220 - FICA		47,164	47,164	47,164
2,531.21	3,659.51		5,170	231 - Workman's Compensation		9,248	9,248	9,248
116,379.79	122,698.81		123,605	240 - Health Insurance		127,656	127,656	127,656
276,804.69	285,333.90		313,595	TOTAL ASSOCIATED PAYROLL COSTS		341,325	341,325	341,325
18,858.57	32,134.97		11,650	310 - Instructional Prof and Tech Services		12,250	12,250	12,250
0.00	109.00		500	322 - Repair and Maint Services		500	500	500
0.00	234.00		500	340 - Travel		500	500	500
0.00	1,580.72		0	390 - Other General Prof and Tech Services		0	0	0
18,858.57	34,058.69		12,650	TOTAL PURCHASED SERVICES		13,250	13,250	13,250
4,735.60	4,619.10		5,500	410 - Supplies		5,500	5,500	5,500
2,144.01	2,030.60		2,500	460 - Nonconsumable Supplies		2,500	2,500	2,500
0.00	13,973.36		0	480 - Computer Hardware		0	0	0
6,879.61	20,623.06		8,000	TOTAL SUPPLIES AND MATERIALS		8,000	8,000	8,000
<b>847,949.88</b>	<b>895,795.63</b>	<b>19.37</b>	<b>908,720</b>	<b>1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ D</b>	<b>19.51</b>	<b>979,093</b>	<b>979,093</b>	<b>979,093</b>
				<b>1281 - PUBLIC ALTERNATIVE PROGRAMS</b>				
0.00	9,200.00		0	371 - Tuition Payments-Within State		0	0	0
0.00	9,200.00		0	TOTAL PURCHASED SERVICES		0	0	0
50.00	3,500.00		750	640 - Dues and Fees		250	250	250
50.00	3,500.00		750	TOTAL OTHER OBJECTS		250	250	250
50.00	12,700.00	0.00	750	1281 - TOTAL PUBLIC ALTERNATIVE PROGRAMS	0.00	250	250	250

SOUTH UMPQUA SCHOOL DISTRICT #19  
SPECIAL EDUCATION - (041)  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>1291 - ENGLISH SECOND LANGUAGE PROGRAMS</b>				
0.00	0.00		0	112 - Classified Salaries	0.16	2,569	2,569	2,569
0.00	0.00	0.00	0	TOTAL SALARIES	0.16	2,569	2,569	2,569
				<b>212 - PERS PU</b>		154	154	154
0.00	0.00		0	213 - PERS UAL		488	488	488
0.00	0.00		0	216 - PERS Tier III		14	14	14
0.00	0.00		0	220 - FICA		197	197	197
0.00	0.00		0	231 - Workman's Compensation		39	39	39
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		891	891	891
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<b>1291 - TOTAL ENGLISH SECOND LANGUAGE PRO</b>	<u>0.16</u>	<u>3,460</u>	<u>3,460</u>	<u>3,460</u>
				<b>1460 - EXTENDED SCHOOL YEAR</b>				
5,403.09	5,824.89		10,000	130 - Additional Salary		10,000	10,000	10,000
5,403.09	5,824.89		10,000	TOTAL SALARIES		10,000	10,000	10,000
24.02	9.27		27	211 - PERS		27	27	27
324.20	349.49		600	212 - PERS PU		600	600	600
864.50	931.98		1,800	213 - PERS UAL		1,900	1,900	1,900
6.52	20.86		27	216 - PERS Tier III		27	27	27
413.33	445.59		765	220 - FICA		765	765	765
21.28	39.74		90	231 - Workman's Compensation		150	150	150
1,653.85	1,796.93		3,308	TOTAL ASSOCIATED PAYROLL COSTS		3,468	3,468	3,468
99.88	124.65		500	410 - Supplies		500	500	500
99.88	124.65		500	TOTAL SUPPLIES AND MATERIALS		500	500	500
<u>7,156.82</u>	<u>7,746.47</u>		<u>13,808</u>	<b>1460 - TOTAL EXTENDED SCHOOL YEAR</b>		<u>13,968</u>	<u>13,968</u>	<u>13,968</u>
<u>1,339,945.21</u>	<u>1,432,147.55</u>	<u>32.03</u>	<u>1,493,643</u>	<b>TOTAL INSTRUCTION</b>	<u>32.86</u>	<u>1,588,945</u>	<u>1,588,945</u>	<u>1,588,945</u>
				<b>2132 - MEDICAL SERVICES</b>				
0.00	0.00		250	380 - Noninstructional ProfTech Services		250	250	250
0.00	0.00		250	TOTAL PURCHASED SERVICES		250	250	250
<u>0.00</u>	<u>0.00</u>		<u>250</u>	<b>2132 - TOTAL MEDICAL SERVICES</b>		<u>250</u>	<u>250</u>	<u>250</u>
				<b>2142 - PSYCHOLOGICAL TESTING SERVICES</b>				
54,615.00	55,868.00	1.00	42,810	111 - Licensed Salaries	1.00	57,555	57,555	57,555
54,615.00	55,868.00	1.00	42,810	TOTAL SALARIES	1.00	57,555	57,555	57,555
322.31	329.52		227	211 - PERS		305	305	305
3,276.95	3,352.08		2,569	212 - PERS PU		3,453	3,453	3,453
8,738.40	8,938.82		7,706	213 - PERS UAL		10,935	10,935	10,935
4,011.52	4,068.36		3,275	220 - FICA		4,403	4,403	4,403
199.06	1,041.24		385	231 - Workman's Compensation		863	863	863
10,954.29	11,280.12		10,422	240 - Health Insurance		10,638	10,638	10,638
27,502.53	29,010.14		24,584	TOTAL ASSOCIATED PAYROLL COSTS		30,598	30,598	30,598
0.00	0.00		500	340 - Travel		0	0	0
0.00	0.00		500	TOTAL PURCHASED SERVICES		0	0	0
1,240.92	1,105.89		1,500	410 - Supplies		0	0	0
0.00	0.00		1,000	460 - Nonconsumable Supplies		0	0	0
1,240.92	1,105.89		2,500	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>83,358.45</u>	<u>85,984.03</u>	<u>1.00</u>	<u>70,394</u>	<b>2142 - TOTAL PSYCHOLOGICAL TESTING SERVIC</b>	<u>1.00</u>	<u>88,153</u>	<u>88,153</u>	<u>88,153</u>
				<b>2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION</b>				
0.00	0.00	0.20	9,562	111 - Licensed Salaries	0.20	10,026	10,026	10,026
64,801.68	71,024.28	0.80	62,786	113 - Administrators	0.80	72,042	72,042	72,042
12,396.12	12,987.48	0.33	11,090	117 - Confidential	0.33	11,537	11,537	11,537
348.15	354.00		288	130 - Additional Salary		288	288	288
77,545.95	84,365.76	1.33	83,726	TOTAL SALARIES	1.33	93,893	93,893	93,893

SOUTH UMPQUA SCHOOL DISTRICT #19  
SPECIAL EDUCATION - (041)  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
457.46	463.95		222	211 - PERS		249	249	249
4,652.76	4,746.82		5,024	212 - PERS PU		5,634	5,634	5,634
12,407.38	13,498.48		15,071	213 - PERS UAL		17,840	17,840	17,840
0.00	2.27		222	216 - PERS Tier III		249	249	249
5,679.03	6,161.99		6,405	220 - FICA		7,183	7,183	7,183
286.90	523.38		754	231 - Workman's Compensation		1,408	1,408	1,408
10,954.76	9,777.88		13,861	240 - Health Insurance		14,149	14,149	14,149
34,438.29	35,174.77		41,558	TOTAL ASSOCIATED PAYROLL COSTS		46,711	46,711	46,711
0.00	0.00		250	322 - Repair and Maint Services		250	250	250
2,665.09	4,410.53		3,000	340 - Travel		3,000	3,000	3,000
2,665.09	4,410.53		3,250	TOTAL PURCHASED SERVICES		3,250	3,250	3,250
730.16	398.05		500	410 - Supplies		500	500	500
872.84	2,009.28		250	460 - Nonconsumable Supplies		250	250	250
2,448.00	0.00		0	480 - Computer Hardware		0	0	0
4,051.00	2,407.33		750	TOTAL SUPPLIES AND MATERIALS		750	750	750
595.00	0.00		750	640 - Dues and Fees		750	750	750
595.00	0.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>119,295.33</u>	<u>126,358.39</u>	<u>1.33</u>	<u>130,034</u>	2190 - TOTAL STUDENT SUPPORT SERVICES/DIR	<u>1.33</u>	<u>145,354</u>	<u>145,354</u>	<u>145,354</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	312.66		0	130 - Additional Salary		0	0	0
0.00	312.66		0	TOTAL SALARIES		0	0	0
0.00	0.67		0	211 - PERS		0	0	0
0.00	18.76		0	212 - PERS PU		0	0	0
0.00	50.02		0	213 - PERS UAL		0	0	0
0.00	0.97		0	216 - PERS Tier III		0	0	0
0.00	22.76		0	220 - FICA		0	0	0
0.00	2.07		0	231 - Workman's Compensation		0	0	0
0.00	0.00		0	240 - Health Insurance		0	0	0
0.00	95.25		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>0.00</u>	<u>407.91</u>	<u>0</u>		2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>0</u>	<u>0</u>	<u>0</u>
				<b>2558 - SPECIAL EDUCATION TRANSPORTATION</b>				
190,242.97	226,880.16		244,750	331 - Reimbursable Student Transportation		252,093	252,093	252,093
0.00	201.00		1,000	334 - Payments for Private Transportation		1,000	1,000	1,000
19,644.73	20,789.85		30,000	390 - Other General Prof and Tech Services		30,000	30,000	30,000
209,887.70	247,871.01		275,750	TOTAL PURCHASED SERVICES		283,093	283,093	283,093
<u>209,887.70</u>	<u>247,871.01</u>	<u>275,750</u>		2558 - TOTAL SPECIAL EDUC. TRANSPORTATION		<u>283,093</u>	<u>283,093</u>	<u>283,093</u>
<u>412,541.48</u>	<u>460,621.34</u>	<u>2.33</u>	<u>476,427</u>	TOTAL SUPPORT SERVICES	<u>2.33</u>	<u>\$16,850</u>	<u>\$16,850</u>	<u>\$16,850</u>
<u>1,752,486.69</u>	<u>1,892,768.89</u>	<u>34.36</u>	<u>1,970,070</u>	041 - TOTAL SPECIAL EDUCATION	<u>35.19</u>	<u>2,105,795</u>	<u>2,105,795</u>	<u>2,105,795</u>





# **TEXTBOOK RESERVE**

**These funds have been set aside for required textbook adoptions.**

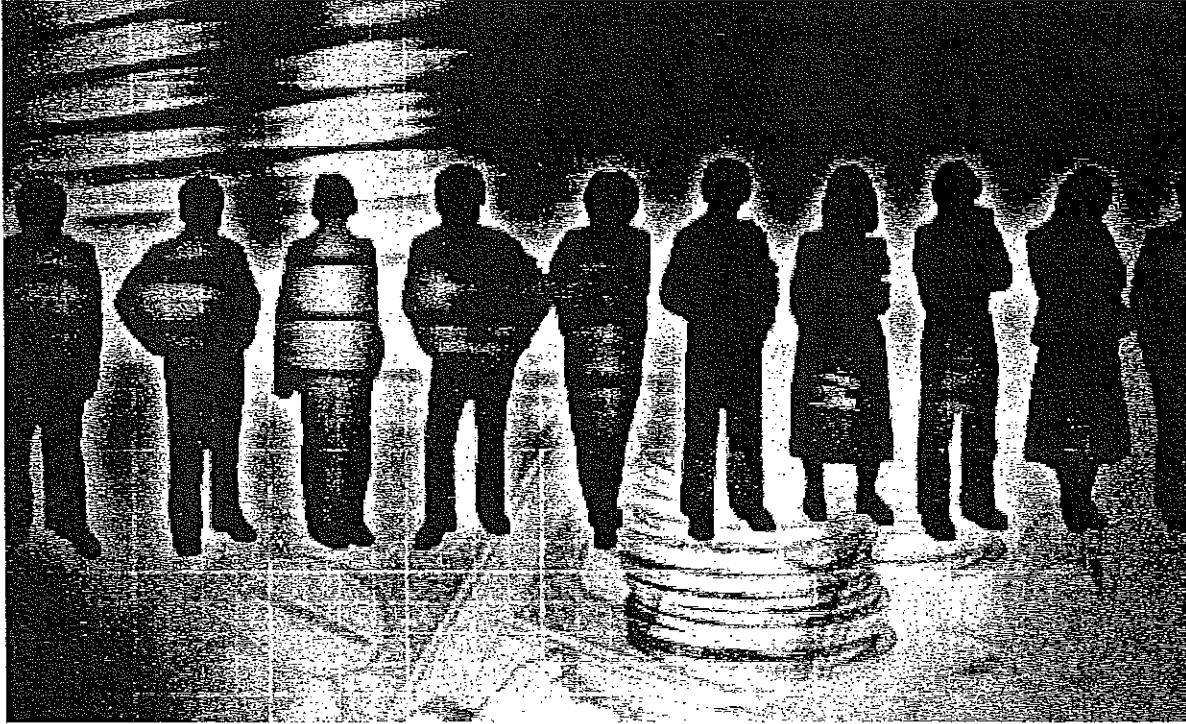


SOUTH UMPQUA SCHOOL DISTRICT #19  
TEXTBOOK ADOPTION  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 FTE	2015-16 BUDGET	DESCRIPTION	2016-17 FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
11,063.05	6,843.55		115,000	275 - TEXTBOOK ADOPTION			115,000	115,000
<u>11,063.05</u>	<u>6,843.55</u>		<u>115,000</u>	1100 - INSTRUCTION			<u>115,000</u>	<u>115,000</u>
				420 - Textbooks				
				1100 - TOTAL INSTRUCTION				
<u>11,063.05</u>	<u>6,843.55</u>		<u>115,000</u>	275 - TOTAL TEXTBOOK ADOPTION			<u>115,000</u>	<u>115,000</u>





# **UNEMPLOYMENT FUNDS**

**The District is self insured for unemployment costs. These funds are budgeted to cover the District's anticipated unemployment claims.**

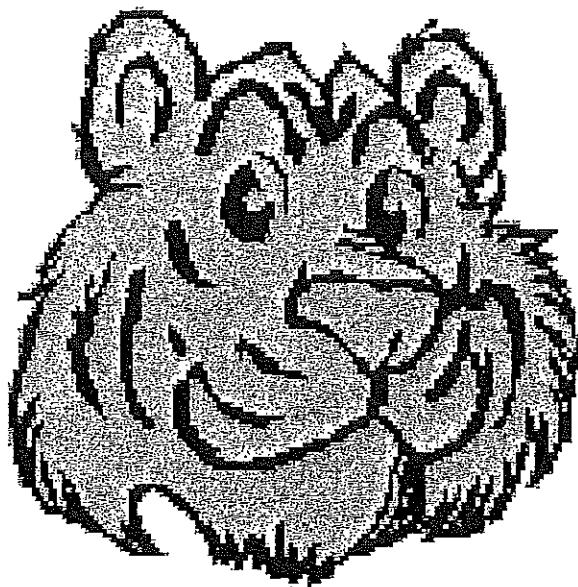


**SOUTH UMPQUA SCHOOL DISTRICT #19**  
**UNEMPLOYMENT**  
**BUDGET REQUIREMENTS**  
**2016-17**

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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 FTE	2015-16 BUDGET	DESCRIPTION	2016-17 FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>800 - UNEMPLOYMENT</b>				
				<b>1100 - REGULAR INSTRUCTION</b>				
3,925.59	10,694.09		10,000	232 - Unemployment Claims		10,000	10,000	10,000
3,925.59	10,694.09		10,000	TOTAL ASSOCIATED PAYROLL COSTS		10,000	10,000	10,000
<u>3,925.59</u>	<u>10,694.09</u>		<u>10,000</u>	<b>1100 - TOTAL REGULAR INSTRUCTION</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
				<b>1200 - SPECIAL PROGRAMS</b>				
66.93	455.88		0	232 - Unemployment Claims		0	0	0
66.93	455.88		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>66.93</u>	<u>455.88</u>		<u>0</u>	<b>1200 - TOTAL SPECIAL PROGRAMS</b>		<u>0</u>	<u>0</u>	<u>0</u>
<u>3,992.52</u>	<u>11,149.97</u>		<u>10,000</u>	<b>TOTAL INSTRUCTION</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
				<b>2100 - STUDENT SUPPORT SERVICES</b>				
413.37	0.00		0	232 - Unemployment Claims		0	0	0
413.37	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>413.37</u>	<u>0.00</u>		<u>0</u>	<b>2100 - TOTAL STUDENT SUPPORT SERVICES</b>		<u>0</u>	<u>0</u>	<u>0</u>
				<b>2500 - BUSINESS SUPPORT SERVICES</b>				
1,620.18	749.59		0	232 - Unemployment Claims		0	0	0
1,620.18	749.59		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>1,620.18</u>	<u>749.59</u>		<u>0</u>	<b>2500 - TOTAL BUSINESS SUPPORT SERVICES</b>		<u>0</u>	<u>0</u>	<u>0</u>
<u>2,033.55</u>	<u>749.59</u>		<u>0</u>	<b>TOTAL SUPPORT SERVICES</b>		<u>0</u>	<u>0</u>	<u>0</u>
				<b>3100 - FOOD SERVICE</b>				
0.00	0.00		2,500	232 - Unemployment Claims		2,500	2,500	2,500
0.00	0.00		2,500	TOTAL ASSOCIATED PAYROLL COSTS		2,500	2,500	2,500
<u>0.00</u>	<u>0.00</u>		<u>2,500</u>	<b>3100 - TOTAL FOOD SERVICE</b>		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<u>0.00</u>	<u>0.00</u>		<u>2,500</u>	<b>TOTAL ENTERPRISE &amp; COMMUNITY SERVICES</b>		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<u>6,026.07</u>	<u>11,899.56</u>		<u>12,500</u>	<b>800 - TOTAL UNEMPLOYMENT</b>		<u>12,500</u>	<u>12,500</u>	<u>12,500</u>





# **CANYONVILLE SCHOOL**

**Canyonville School provides services to students in grades K-8. The staff at Canyonville School seek to create a caring environment where children learn and grow with success and confidence, instilling skills and lessons that students can carry with them and use throughout their lives.**



SOUTH UMPQUA SCHOOL DISTRICT #19  
CANYONVILLE - (114)  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>1111 - ELEMENTARY PROGRAMS</b>				
				<b>050 - GENERAL CLASSROOM INSTRUCTION</b>				
268,308.22 0.00	280,635.26 610.96	7.00	357,962 0	111 - Licensed Salaries 130 - Additional Salary	6.94	297,291 0	297,291 0	342,179 0
268,308.22	281,246.22	7.00	357,962	TOTAL SALARIES	6.94	297,291	297,291	342,179
1,386.25	1,448.79		1,544	211 - PERS		970	970	970
16,098.68	16,874.59		21,478	212 - PERS PU		17,837	17,837	20,531
42,929.44	44,999.54		64,433	213 - PERS UAL		56,485	56,485	65,014
163.57	174.83		193	216 - PERS Tier III		606	606	843
19,499.81	20,206.74		27,384	220 - FICA		22,743	22,743	26,177
2,551.20	1,753.76		3,222	231 - Workman's Compensation		4,459	4,459	5,133
60,126.95	62,035.35		72,954	240 - Health Insurance		73,828	73,828	73,828
142,755.90	147,493.60		191,208	TOTAL ASSOCIATED PAYROLL COSTS		176,928	176,928	192,495
11,434.82 0.00	8,482.38 0.00		10,200 1,500	310 - Instructional Prof and Tech Services 322 - Repair and Maint Services		10,500 1,500	10,500 1,500	10,500 1,500
11,434.82	8,482.38		11,700	TOTAL PURCHASED SERVICES		12,000	12,000	12,000
6,577.36	5,155.56		16,825	410 - Supplies		8,825	8,825	8,825
621.14	191.84		1,200	420 - Textbooks		1,200	1,200	1,200
114.23	200.00		1,260	460 - Nonconsumable Supplies		1,200	1,200	1,200
7,312.73	5,547.40		19,285	TOTAL SUPPLIES AND MATERIALS		11,225	11,225	11,225
429,811.67	442,769.60	7.00	580,155	050 - TOTAL GENERAL CLASSROOM INSTRUCTION	6.94	497,444	497,444	557,899
<u>429,811.67</u>	<u>442,769.60</u>	<u>7.00</u>	<u>580,155</u>	<b>1111 - TOTAL ELEMENTARY PROGRAMS</b>	<u>6.94</u>	<u>497,444</u>	<u>497,444</u>	<u>557,899</u>
				<b>1121 - MIDDLE SCHOOL INSTRUCTION</b>				
				<b>050 - GENERAL CLASSROOM INSTR.</b>				
181,865.42	163,157.50	3.50	168,733	111 - Licensed Salaries	3.50	161,961	161,961	161,961
887.27	0.00		0	130 - Additional Salary		0	0	0
182,752.69	163,157.50	3.50	168,733	TOTAL SALARIES	3.50	161,961	161,961	161,961
761.28	460.80		426	211 - PERS		130	130	130
10,965.26	9,789.59		10,124	212 - PERS PU		9,718	9,718	9,718
29,240.38	26,105.24		30,372	213 - PERS UAL		30,773	30,773	30,773
263.34	416.89		468	216 - PERS Tier III		729	729	729
13,583.76	11,760.46		12,908	220 - FICA		12,390	12,390	12,390
668.99	1,017.16		1,519	231 - Workman's Compensation		2,429	2,429	2,429
40,767.04	39,204.29		36,477	240 - Health Insurance		37,233	37,233	37,233
96,250.05	88,754.43		92,294	TOTAL ASSOCIATED PAYROLL COSTS		93,401	93,401	93,401
13,815.58 10.83	12,627.02 0.00		5,950 500	310 - Instructional Prof and Tech Services 322 - Repair and Maint Services		6,125 500	6,125 500	6,125 500
13,826.41	12,627.02		6,450	TOTAL PURCHASED SERVICES		6,625	6,625	6,625
2,363.58	3,501.13		3,000	410 - Supplies		3,000	3,000	3,000
205.31	0.00		0	420 - Textbooks		0	0	0
409.88	447.81		600	460 - Nonconsumable Supplies		600	600	600
2,978.77	3,948.94		3,600	TOTAL SUPPLIES AND MATERIALS		3,600	3,600	3,600
295,807.92	268,487.89	3.50	271,077	<b>1121 - TOTAL MIDDLE SCHOOL INSTRUCTION</b>	3.50	265,587	265,587	265,587
				<b>1122 - MIDDLE SCHOOL-EXTRACURRICULAR</b>				
				<b>230 - ATHLETICS</b>				
13,934.40	13,625.00		14,191	130 - Additional Salary		14,473	14,473	14,473
13,934.40	13,625.00		14,191	TOTAL SALARIES		14,473	14,473	14,473
1.38	0.00		0	211 - PERS		0	0	0
660.22	491.00		851	212 - PERS PU		868	868	868
1,760.54	1,309.28		2,554	213 - PERS UAL		2,750	2,750	2,750

SOUTH UMPQUA SCHOOL DISTRICT #19  
CANYONVILLE - (114)  
BUDGET REQUIREMENTS  
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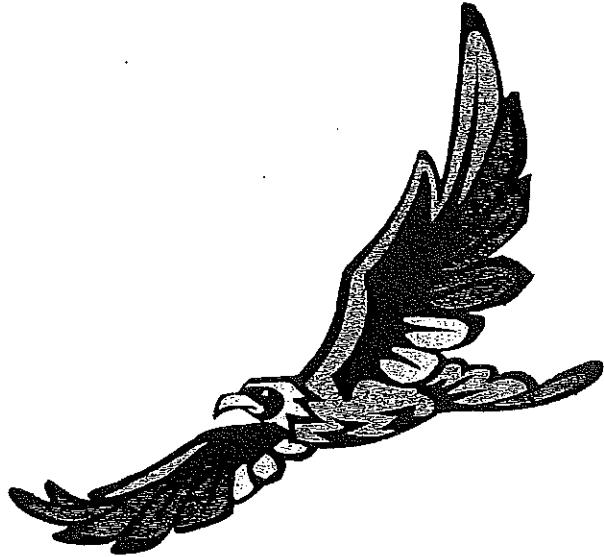
2013-14 ACTUAL	2014-15 ACTUAL	2014-15 FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
52.76	40.10		75	216 - PERS Tier III		77	77	77
1,055.99	1,038.06		1,086	220 - FICA		1,107	1,107	1,107
116.90	83.32		128	231 - Workman's Compensation		217	217	217
324.28	276.07		0	240 - Health Insurance		0	0	0
3,972.07	3,237.83		4,694	TOTAL ASSOCIATED PAYROLL COSTS		5,019	5,019	5,019
2,515.78	2,653.02		3,000	390 - Other Prof and Tech Services		3,000	3,000	3,000
2,515.78	2,653.02		3,000	TOTAL PURCHASED SERVICES		3,000	3,000	3,000
2,506.78	2,120.79		2,500	410 - Supplies		2,500	2,500	2,500
319.80	0.00		750	460 - Nonconsumable Supplies		750	750	750
2,826.58	2,120.79		3,250	TOTAL SUPPLIES AND MATERIALS		3,250	3,250	3,250
23,248.83	21,636.64		25,135	230 - TOTAL ATHLETICS		25,742	25,742	25,742
<u>748,868.42</u>	<u>732,894.13</u>	<u>10.50</u>	<u>876,367</u>	TOTAL INSTRUCTION	<u>10.44</u>	<u>788,774</u>	<u>788,774</u>	<u>849,229</u>
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
0.00	0.00	1.00	20,520	112 - Classified Salaries	1.00	21,131	21,131	21,131
0.00	0.00		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
0.00	0.00	1.00	21,520	TOTAL SALARIES	1.00	22,131	22,131	22,131
0.00	0.00		1,291	212 - PERS PU		1,328	1,328	1,328
0.00	0.00		3,874	213 - PERS UAL		4,205	4,205	4,205
0.00	0.00		114	216 - PERS Tier III		117	117	117
0.00	0.00		1,646	220 - FICA		1,693	1,693	1,693
0.00	0.00		194	231 - Workman's Compensation		332	332	332
0.00	0.00		10,422	240 - Health Insurance		10,638	10,638	10,638
0.00	0.00		17,541	TOTAL ASSOCIATED PAYROLL COSTS		18,313	18,313	18,313
<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>39,061</u>	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	<u>1.00</u>	<u>40,444</u>	<u>40,444</u>	<u>40,444</u>
				<b>2120 - GUIDANCE SERVICES</b>				
15,133.44	31,168.44		0	111 - Licensed Salaries		0	0	0
0.00	2,160.00		0	130 - Additional Salary		0	0	0
15,133.44	33,328.44	0.00	0	TOTAL SALARIES	0.00	0	0	0
0.00	196.61		0	211 - PERS		0	0	0
0.00	1,999.66		0	212 - PERS PU		0	0	0
0.00	5,332.51		0	213 - PERS UAL		0	0	0
1,157.70	2,402.97		0	220 - FICA		0	0	0
57.60	205.20		0	231 - Workman's Compensation		0	0	0
0.00	9.07		0	240 - Health Insurance		0	0	0
1,215.30	10,146.02		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>16,348.74</u>	<u>43,474.46</u>	<u>0.00</u>	<u>0</u>	2120 - TOTAL GUIDANCE SERVICES	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
				<b>2220 - MEDIA SERVICES</b>				
0.00	0.00	0.32	5,647	112 - Classified Salaries	0.32	5,750	5,750	5,750
0.00	0.00		350	122 - Substitutes-Classified		350	350	350
0.00	0.00	0.32	5,997	TOTAL SALARIES	0.32	6,100	6,100	6,100
0.00	0.00		16	211 - PERS		16	16	16
0.00	0.00		360	212 - PERS PU		366	366	366
0.00	0.00		1,079	213 - PERS UAL		1,159	1,159	1,159
0.00	0.00		16	216 - PERS Tier III		16	16	16
0.00	0.00		459	220 - FICA		467	467	467
0.00	0.00		54	231 - Workman's Compensation		92	92	92
0.00	0.00		3,335	240 - Health Insurance		3,404	3,404	3,404
0.00	0.00		5,319	TOTAL ASSOCIATED PAYROLL COSTS		5,520	5,520	5,520
616.48	934.42		900	410 - Supplies		900	900	900
3,654.85	5,192.20		3,000	430 - Library Books		3,000	3,000	3,000
294.15	296.02		1,150	440 - Periodicals		1,150	1,150	1,150
552.44	50.00		625	460 - Nonconsumable Supplies		625	625	625
0.00	433.00		0	480 - Computer Hardware		0	0	0
5,117.92	6,905.64		5,675	TOTAL SUPPLIES AND MATERIALS		5,675	5,675	5,675
<u>5,117.92</u>	<u>6,905.64</u>	<u>0.32</u>	<u>16,991</u>	2220 - TOTAL MEDIA SERVICES	<u>0.32</u>	<u>17,295</u>	<u>17,295</u>	<u>17,295</u>

SOUTH UMPQUA SCHOOL DISTRICT #19  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
283.20	0.00		0	130 - Additional Salary		0	0	0
283.20	0.00		0	TOTAL SALARIES		0	0	0
1.67	0.00		0	211 - PERS		0	0	0
16.99	0.00		0	212 - PERS PU		0	0	0
45.31	0.00		0	213 - PERS UAL		0	0	0
20.74	0.00		0	220 - FICA		0	0	0
0.99	0.00		0	231 - Workman's Compensation		0	0	0
85.70	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>368.90</u>	<u>0.00</u>		<u>0</u>	<b>2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT</b>		<u>0</u>	<u>0</u>	<u>0</u>
				<b>2410 - PRINCIPAL'S OFFICE</b>				
29,048.61	40,418.60	1.50	44,201	112 - Classified Salaries	1.00	32,299	32,299	32,299
39,954.50	41,786.00	0.50	43,048	113 - Administrators	0.50	44,787	44,787	44,787
107.52	0.00		0	121 - Substitutes-Licensed		0	0	0
968.40	529.62		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
360.00	5,306.05		360	130 - Additional Salary		360	360	360
70,439.03	88,040.27	2.00	88,609	TOTAL SALARIES	1.50	78,446	78,446	78,446
171.41	263.15		234	211 - PERS		234	234	234
1,742.91	2,721.89		5,317	212 - PERS PU		4,707	4,707	4,707
11,098.13	14,001.70		15,950	213 - PERS UAL		14,905	14,905	14,905
0.00	3.78		0	216 - PERS Tier III		208	208	208
4,919.13	6,052.10		6,779	220 - FICA		6,001	6,001	6,001
278.04	569.98		797	231 - Workman's Compensation		1,177	1,177	1,177
22,150.00	27,572.79		26,055	240 - Health Insurance		15,957	15,957	15,957
40,359.62	51,185.39		55,131	TOTAL ASSOCIATED PAYROLL COSTS		43,188	43,188	43,188
0.00	149.00		0	322 - Repair and Maint Services		0	0	0
12,494.62	13,037.73		13,000	325 - Electricity		13,500	13,500	13,500
10,620.94	8,848.64		13,500	326 - Heating Fuel		11,500	11,500	11,500
5,961.94	7,293.15		8,000	327 - Water and Sewer		8,000	8,000	8,000
2,046.00	2,046.00		3,500	328 - Garbage Service		3,500	3,500	3,500
594.72	827.42		2,000	340 - Travel		2,000	2,000	2,000
134.76	234.78		250	355 - Printing		250	250	250
31,852.98	32,436.72		40,250	TOTAL PURCHASED SERVICES		38,750	38,750	38,750
4,029.48	1,031.42		7,733	410 - Supplies		1,733	1,733	11,733
298.69	4,949.19		578	460 - Nonconsumable Supplies		578	578	578
	159.00			470 - Computer Software				
0.00	1,589.14		0	480 - Computer Hardware		0	0	0
4,328.17	7,728.75		8,311	TOTAL SUPPLIES AND MATERIALS		2,311	2,311	12,311
595.00	0.00		750	640 - Dues and Fees		750	750	750
595.00	0.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>147,574.80</u>	<u>179,391.13</u>	<u>2.00</u>	<u>193,051</u>	<b>2410 - TOTAL PRINCIPAL'S OFFICE</b>	<u>1.50</u>	<u>163,445</u>	<u>163,445</u>	<u>173,445</u>
<u>169,410.36</u>	<u>229,771.23</u>	<u>3.32</u>	<u>249,103</u>	<b>TOTAL SUPPORT SERVICES</b>	<u>2.82</u>	<u>221,184</u>	<u>221,184</u>	<u>231,184</u>
<u>918,278.78</u>	<u>962,665.36</u>	<u>13.82</u>	<u>1,125,470</u>	<b>114 - TOTAL CANYONVILLE</b>	<u>13.26</u>	<u>1,009,958</u>	<u>1,009,958</u>	<u>1,080,413</u>





# **MYRTLE CREEK ELEMENTARY**

**Myrtle Creek Elementary provides services to students in grades K-5. Like other schools in the district, Myrtle Creek continues to balance the challenges of preparing our students for the future while dealing with inadequate funding. Staff work diligently to provide students with increased opportunities to learn while minimizing operating costs.**



SOUTH UMPQUA SCHOOL DISTRICT #19  
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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>1111 - ELEMENTARY PROGRAMS</b>				
				<b>050 - GENERAL CLASSROOM INSTRUCTION</b>				
493,130.95	478,032.82	13.00	572,303	111 - Licensed Salaries	13.98	692,419	692,419	647,531
7,700.00	16,014.23		0	130 - Additional Salary		0	0	0
500,830.95	494,047.05	13.00	572,303	<b>TOTAL SALARIES</b>	13.98	692,419	692,419	647,531
1,712.57	1,145.63		1,393	211 - PERS		898	898	898
30,049.88	26,054.30		34,338	212 - PERS PU		41,545	41,545	38,852
80,133.46	77,253.86		103,015	213 - PERS UAL		131,560	131,560	123,031
1,031.87	1,176.08		1,551	216 - PERS Tier III		2,772	2,772	2,534
37,311.34	36,596.27		43,781	220 - FICA		52,970	52,970	49,536
1,873.66	3,114.80		5,151	231 - Workman's Compensation		10,386	10,386	9,713
102,546.18	73,348.04		135,486	240 - Health Insurance		148,719	148,719	148,719
254,658.96	218,688.98		324,714	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		388,850	388,850	373,283
21,680.99	14,723.76		20,400	310 - Instructional Prof and Tech Services		26,250	26,250	26,250
4,009.92	194.50		1,250	322 - Repair and Maint Services		1,250	1,250	1,250
185.15	0.00		0	340 - Travel		0	0	0
25,876.06	14,918.26		21,650	<b>TOTAL PURCHASED SERVICES</b>		27,500	27,500	27,500
10,688.53	14,528.54		25,750	410 - Supplies		17,750	17,750	17,750
0.00	2,959.31		3,000	420 - Textbooks		3,000	3,000	3,000
2,177.27	(9.43)		3,150	460 - Nonconsumable Supplies		3,150	3,150	3,150
300.00	1,014.00		1,000	470 - Software		1,000	1,000	1,000
2,895.00	0.00		0	480 - Computer Hardware		0	0	0
16,060.80	18,492.42		32,900	<b>TOTAL SUPPLIES AND MATERIALS</b>		24,900	24,900	24,900
797,426.77	746,146.71	13.00	951,567	<b>050 - TOTAL GENERAL CLASSROOM INSTRUCTION</b>	13.98	1,133,669	1,133,669	1,073,214
<u>797,426.77</u>	<u>746,146.71</u>	<u>13.00</u>	<u>951,567</u>	<b>1111 - TOTAL ELEMENTARY PROGRAMS</b>	<u>13.98</u>	<u>1,133,669</u>	<u>1,133,669</u>	<u>1,073,214</u>
<u>797,426.77</u>	<u>746,146.71</u>	<u>13.00</u>	<u>951,567</u>	<b>TOTAL INSTRUCTION</b>	<u>13.98</u>	<u>1,133,669</u>	<u>1,133,669</u>	<u>1,073,214</u>
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
0.00	0.00	1.00	20,520	112 - Classified Salaries	1.00	21,131	21,131	21,131
0.00	0.00		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
0.00	0.00	1.00	21,520	<b>TOTAL SALARIES</b>	1.00	22,131	22,131	22,131
0.00	0.00		1,291	212 - PERS PU		1,328	1,328	1,328
0.00	0.00		3,874	213 - PERS UAL		4,205	4,205	4,205
0.00	0.00		114	216 - PERS Tier III		117	117	117
0.00	0.00		1,646	220 - FICA		1,693	1,693	1,693
0.00	0.00		194	231 - Workman's Compensation		332	332	332
0.00	0.00		10,422	240 - Health Insurance		10,638	10,638	10,638
0.00	0.00		17,541	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		18,313	18,313	18,313
<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>39,061</u>	<b>2119 - TOTAL OTHER ATTND. &amp; SOC. WORK SERV.</b>	<u>1.00</u>	<u>40,444</u>	<u>40,444</u>	<u>40,444</u>
				<b>2120 - GUIDANCE SERVICES</b>				
8,870.40	16,074.24	1.00	42,810	111 - Licensed Salaries		44,888	44,888	0
8,870.40	16,074.24	1.00	42,810	<b>TOTAL SALARIES</b>	0.00	44,888	44,888	0
0.00	0.00		2,569	212 - PERS PU		2,693	2,693	0
0.00	0.00		7,706	213 - PERS UAL		8,529	8,529	0
0.00	0.00		0	216 - PERS Tier III		238	238	0
678.59	1,229.67		3,275	220 - FICA		3,434	3,434	0
33.72	102.45		385	231 - Workman's Compensation		673	673	0
0.00	0.00		10,422	240 - Health Insurance		0	0	0
712.31	1,332.12		24,357	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		15,567	15,567	0
<u>9,582.71</u>	<u>17,406.36</u>	<u>1.00</u>	<u>67,167</u>	<b>2120 - TOTAL GUIDANCE SERVICES</b>	<u>0.00</u>	<u>60,455</u>	<u>60,455</u>	<u>0</u>

SOUTH UMPQUA SCHOOL DISTRICT #19  
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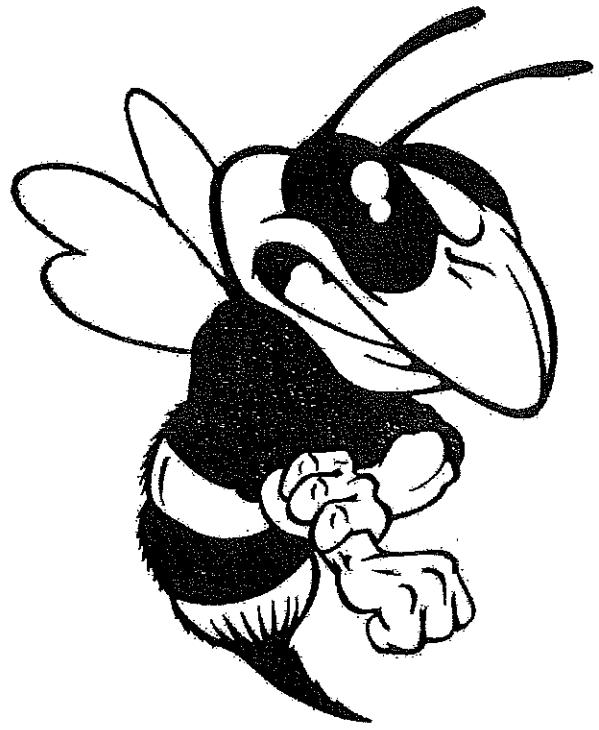
2013-14 ACTUAL	2014-15 ACTUAL	2014-15 FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
17,292.73	17,629.92	0.32	5,647	<b>2220 - MEDIA SERVICES</b>	0.32	5,750	5,750	5,750
1,712.07	632.46		350	112 - Classified Salaries		350	350	350
19,004.80	18,262.38	0.32	5,997	122 - Substitutes-Classified				
				<b>TOTAL SALARIES</b>	0.32	6,100	6,100	6,100
110.89	106.78		16	211 - PERS		16	16	16
1,127.66	1,085.93		360	212 - PERS PU		366	366	366
3,007.10	2,895.77		1,079	213 - PERS UAL		1,159	1,159	1,159
0.00	0.00		16	216 - PERS Tier III		16	16	16
1,408.37	1,275.74		459	220 - FICA		467	467	467
84.32	128.80		54	231 - Workman's Compensation		92	92	92
11,075.00	11,265.00		3,335	240 - Health Insurance		3,404	3,404	3,404
16,813.34	16,758.02		5,319	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		5,520	5,520	5,520
663.34	731.27		1,000	410 - Supplies		1,000	1,000	1,000
3,935.80	5,037.98		3,500	430 - Library Books		3,500	3,500	3,500
244.35	208.21		1,000	440 - Periodicals		1,000	1,000	1,000
765.21	361.86		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
89.00	148.36		0	470 - Software		0	0	0
0.00	433.00		0	480 - Computer Hardware		0	0	0
5,697.70	6,920.68		6,500	<b>TOTAL SUPPLIES AND MATERIALS</b>		6,500	6,500	6,500
<u>41,515.84</u>	<u>41,941.08</u>	<u>0.32</u>	<u>17,816</u>	<b>2220 - TOTAL MEDIA SERVICES</b>	<u>0.32</u>	<u>18,120</u>	<u>18,120</u>	<u>18,120</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
1,766.40	294.04		0	130 - Additional Salary		0	0	0
1,766.40	294.04		0	<b>TOTAL SALARIES</b>		0	0	0
10.54	1.73		0	211 - PERS		0	0	0
105.98	17.64		0	212 - PERS PU		0	0	0
282.62	47.05		0	213 - PERS UAL		0	0	0
135.12	22.49		0	220 - FICA		0	0	0
6.47	1.74		0	231 - Workman's Compensation		0	0	0
4.53	0.00		0	240 - Health Insurance		0	0	0
545.26	90.65		0	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		0	0	0
<u>2,311.66</u>	<u>384.69</u>	<u>0</u>	<u>0</u>	<b>2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				<b>2410 - PRINCIPAL'S OFFICE</b>				
55,002.82	56,164.19	2.00	59,258	112 - Classified Salaries	2.00	62,239	62,239	62,239
85,223.15	76,598.00	1.00	78,912	113 - Administrators	1.00	82,100	82,100	82,100
215.04	0.00		0	121 - Substitutes-Licensed		0	0	0
1,494.69	1,043.18		2,000	122 - Substitutes-Classified		2,000	2,000	2,000
3,597.13	2,737.14		360	130 - Additional Salary		360	360	360
145,532.83	136,542.51	3.00	140,530	<b>TOTAL SALARIES</b>	3.00	146,699	146,699	146,699
674.67	167.77		150	211 - PERS		330	330	330
8,698.04	8,183.07		8,432	212 - PERS PU		8,802	8,802	8,802
23,194.82	21,821.51		25,295	213 - PERS UAL		27,873	27,873	27,873
150.00	528.84		582	216 - PERS Tier III		435	435	435
11,068.88	10,191.65		10,751	220 - FICA		11,222	11,222	11,222
567.83	880.58		1,265	231 - Workman's Compensation		2,200	2,200	2,200
26,285.69	29,228.66		34,740	240 - Health Insurance		35,460	35,460	35,460
70,639.93	71,002.08		81,215	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		86,323	86,323	86,323
(181.95)	2,900.00		2,500	322 - Repair and Maint Services		2,500	2,500	2,500
2,154.00	2,156.00		0	324 - Rentals		0	0	0
24,414.95	25,809.06		19,000	325 - Electricity		26,000	26,000	26,000
13,073.62	10,121.72		16,000	326 - Heating Fuel		13,000	13,000	13,000
6,606.33	9,144.41		7,500	327 - Water and Sewer		7,500	7,500	7,500
3,720.00	3,720.00		6,250	328 - Garbage Service		6,250	6,250	6,250
1,236.02	3,552.19		1,500	340 - Travel		1,500	1,500	1,500
40.46	148.89		250	355 - Printing		250	250	250
1,954.14	0.00		0	390 - Other Professional & Technical Services		0	0	0
53,017.57	57,552.27		53,000	<b>TOTAL PURCHASED SERVICES</b>		57,000	57,000	57,000

SOUTHERN UMPQUA SCHOOL DISTRICT #19  
 MYRTLE CREEK ELEMENTARY - (179)  
 BUDGET REQUIREMENTS  
 2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
6,852.33	6,551.10		15,043	410 - Supplies		4,043	4,043	13,543
1,246.99	219.98		1,155	460 - Nonconsumable Supplies		1,155	1,155	1,155
134.97	0.00		0	470 - Software		0	0	0
5,875.81	0.00		0	480 - Computer Hardware		0	0	0
14,110.10	6,771.08		16,198	TOTAL SUPPLIES AND MATERIALS		5,198	5,198	14,698
684.00	54.00		750	640 - Dues and Fees		750	750	750
684.00	54.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>283,984.43</u>	<u>271,921.94</u>	<u>3.00</u>	<u>291,693</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>3.00</u>	<u>295,970</u>	<u>295,970</u>	<u>305,470</u>
<u>337,394.64</u>	<u>331,654.07</u>	<u>5.32</u>	<u>415,736</u>	TOTAL SUPPORT SERVICES	<u>4.32</u>	<u>414,989</u>	<u>414,989</u>	<u>364,033</u>
<u>1,134,821.41</u>	<u>1,077,800.78</u>	<u>18.32</u>	<u>1,367,303</u>	179 - TOTAL MYRTLE CREEK ELEMENTARY	<u>18.30</u>	<u>1,548,658</u>	<u>1,548,658</u>	<u>1,437,247</u>





# **COFFENBERRY MIDDLE SCHOOL**

**Coffenberry Middle School provides services to students in grades 6-8. Programs at Coffenberry encourage participation in both academic and extracurricular activities. Their goal is to have a student centered school which will promote a positive school climate with both students and staff providing life long learning skills.**



SOUTH UMPQUA SCHOOL DISTRICT #19  
COFFENBERRY MIDDLE SCHOOL - (182)  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>1121 - MIDDLE SCHOOL INSTRUCTION</b>				
				<b>050 - GENERAL CLASSROOM INSTR.</b>				
662.44	2,116.54		0	130 - Additional Salary		0	0	0
662.44	2,116.54	0.00	0	TOTAL SALARIES	0.00	0	0	0
1.64	12.47		0	211 - PERS		0	0	0
39.74	126.99		0	212 - PERS PU		0	0	0
105.99	338.65		0	213 - PERS UAL		0	0	0
1.87	0.00		0	216 - PERS Tier III		0	0	0
49.25	160.77		0	220 - FICA		0	0	0
2.67	13.39		0	231 - Workman's Compensation		0	0	0
0.00	0.00		0	240 - Health Insurance		0	0	0
201.16	652.27		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
27.00	25.98		0	340 - Travel		0	0	0
27.00	25.98		0	TOTAL PURCHASED SERVICES		0	0	0
(23.34)	0.00		0	410 - Supplies		0	0	0
0.00	147.68		0	470 - Software		0	0	0
(23.34)	147.68		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
867.26	2,942.47	0.00	0	050 - TOTAL GENERAL CLASSROOM INSTR.	0.00	0	0	0
				<b>100 - ENGLISH</b>				
77,386.61	48,046.39	2.00	103,452	111 - Licensed Salaries	1.86	94,385	94,385	94,385
7,200.00	3,600.00		0	130 - Additional Salary		0	0	0
84,586.61	51,646.39	2.00	103,452	TOTAL SALARIES	1.86	94,385	94,385	94,385
498.95	304.80		548	211 - PERS		262	262	262
5,075.24	3,098.88		6,207	212 - PERS PU		5,663	5,663	5,663
13,533.85	8,263.45		18,621	213 - PERS UAL		17,933	17,933	17,933
0.00	0.00		222	216 - PERS Tier III		238	238	238
6,373.36	3,899.52		7,914	220 - FICA		7,220	7,220	7,220
306.08	318.05		931	231 - Workman's Compensation		1,416	1,416	1,416
23.29	14.28		20,844	240 - Health Insurance		19,787	19,787	19,787
25,810.77	15,898.98		55,288	TOTAL ASSOCIATED PAYROLL COSTS		52,519	52,519	52,519
26,060.48	2,526.41		3,400	310 - Instructional Prof and Tech Services		3,500	3,500	3,500
26,060.48	2,526.41		3,400	TOTAL PURCHASED SERVICES		3,500	3,500	3,500
400.00	513.42		1,050	410 - Supplies		1,050	1,050	1,050
0.00	0.00		525	460 - Nonconsumable Supplies		525	525	525
250.00	213.57		0	470 - Software		0	0	0
650.00	726.99		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575	1,575
137,107.86	70,798.77	2.00	163,715	100 - TOTAL ENGLISH	1.86	151,979	151,979	151,979
				<b>110 - SOCIAL STUDIES</b>				
108,282.04	96,125.52	1.72	98,446	111 - Licensed Salaries	1.72	101,839	101,839	101,839
3,600.00	0.00		0	130 - Additional Salary		0	0	0
111,882.04	96,125.52	1.72	98,446	TOTAL SALARIES	1.72	101,839	101,839	101,839
660.18	567.12		522	211 - PERS		540	540	540
6,712.96	5,767.67		5,907	212 - PERS PU		6,110	6,110	6,110
17,901.06	15,380.15		17,720	213 - PERS UAL		19,349	19,349	19,349
8,001.46	7,116.09		7,531	220 - FICA		7,791	7,791	7,791
406.18	594.15		886	231 - Workman's Compensation		1,528	1,528	1,528
11,116.10	19,335.40		17,926	240 - Health Insurance		18,297	18,297	18,297
44,797.94	48,760.58		50,492	TOTAL ASSOCIATED PAYROLL COSTS		53,615	53,615	53,615
6,648.04	3,198.77		3,400	310 - Instructional Prof and Tech Services		3,500	3,500	3,500
6,648.04	3,198.77		3,400	TOTAL PURCHASED SERVICES		3,500	3,500	3,500

**SOUTH UMPQUA SCHOOL DISTRICT #19**  
**COFFENBERRY MIDDLE SCHOOL - (182)**  
**BUDGET REQUIREMENTS**  
**2016-17**

2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
461.04	541.62		1,050	410 - Supplies		1,050	1,050	1,050
0.00	1,775.70		525	460 - Nonconsumable Supplies		525	525	525
250.00	213.57		0	470 - Software		0	0	0
711.04	2,530.89		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575	1,575
164,039.06	150,615.76	1.72	153,913	110 - TOTAL SOCIAL STUDIES	1.72	160,529	160,529	160,529
				<b>120 - SCIENCE</b>				
110,900.69	92,346.62	1.72	93,270	111 - Licensed Salaries	1.72	95,135	95,135	95,135
110,900.69	92,346.62	1.72	93,270	TOTAL SALARIES	1.72	95,135	95,135	95,135
654.40	544.80		494	211 - PERS		504	504	504
6,654.07	5,540.89		5,596	212 - PERS PU		5,708	5,708	5,708
17,744.14	14,775.39		16,789	213 - PERS UAL		18,076	18,076	18,076
8,130.89	6,575.28		7,135	220 - FICA		7,278	7,278	7,278
407.83	572.12		839	231 - Workman's Compensation		1,427	1,427	1,427
23,420.29	19,402.08		17,926	240 - Health Insurance		18,297	18,297	18,297
57,011.62	47,410.56		48,780	TOTAL ASSOCIATED PAYROLL COSTS		51,290	51,290	51,290
3,920.28	2,241.56		3,400	310 - Instructional Prof and Tech Services		3,500	3,500	3,500
3,920.28	2,241.56		3,400	TOTAL PURCHASED SERVICES		3,500	3,500	3,500
933.29	644.13		2,363	410 - Supplies		2,363	2,363	2,363
0.00	0.00		525	460 - Nonconsumable Supplies		525	525	525
100.00	1,573.33		0	470 - Software		0	0	0
1,033.29	2,217.46		2,888	TOTAL SUPPLIES AND MATERIALS		2,888	2,888	2,888
172,865.88	144,216.20	1.72	148,338	120 - TOTAL SCIENCE	1.72	152,813	152,813	152,813
				<b>131 - ART</b>				
144.37	875.88		0	410 - Supplies		0	0	0
144.37	875.88		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
144.37	875.88	0.00	0	131 - TOTAL ART	0.00	0	0	0
				<b>132 - BAND</b>				
18,089.16	18,947.60	0.50	24,591	111 - Licensed Salaries	0.42	21,660	21,660	21,660
18,089.16	18,947.60	0.50	24,591	TOTAL SALARIES	0.42	21,660	21,660	21,660
1,085.32	1,136.92		1,475	212 - PERS PU		1,300	1,300	1,300
2,894.32	3,031.69		4,426	213 - PERS UAL		4,115	4,115	4,115
88.52	92.92		130	216 - PERS Tier III		115	115	115
1,302.53	1,288.17		1,881	220 - FICA		1,657	1,657	1,657
67.57	118.49		221	231 - Workman's Compensation		325	325	325
4,168.39	4,480.34		5,211	240 - Health Insurance		4,468	4,468	4,468
9,606.65	10,148.53		13,346	TOTAL ASSOCIATED PAYROLL COSTS		11,980	11,980	11,980
665.29	739.34		680	310 - Instructional Prof and Tech Services		735	735	735
383.99	267.50		560	322 - Repair and Maint Services		560	560	560
1,049.28	1,006.84		1,240	TOTAL PURCHASED SERVICES		1,295	1,295	1,295
200.00	674.56		788	410 - Supplies		788	788	788
0.00	0.00		525	460 - Nonconsumable Supplies		525	525	525
200.00	674.56		1,313	TOTAL SUPPLIES AND MATERIALS		1,313	1,313	1,313
0.00	0.00		150	640 - Dues and Fees		150	150	150
0.00	0.00		150	TOTAL OTHER OBJECTS		150	150	150
28,945.09	30,777.53	0.50	40,640	132 - TOTAL BAND	0.42	36,398	36,398	36,398
				<b>180 - MATHEMATICS</b>				
110,330.65	112,517.06	2.29	116,029	111 - Licensed Salaries	2.58	133,739	133,739	133,739
0.00	3,600.00		0	130 - Additional Salary		0	0	0
110,330.65	116,117.06	2.29	116,029	TOTAL SALARIES	2.58	133,739	133,739	133,739
446.38	478.31		414	211 - PERS		504	504	504
6,619.84	6,967.08		6,962	212 - PERS PU		8,024	8,024	8,024
17,652.96	18,578.80		20,885	213 - PERS UAL		25,410	25,410	25,410
169.82	171.97		201	216 - PERS Tier III		205	205	205

SOUTH UMPQUA SCHOOL DISTRICT #19  
COFFENBERRY MIDDLE SCHOOL - (182)  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
7,981.28	8,606.66		8,876	220 - FICA		10,231	10,231	10,231
409.02	718.93		1,044	231 - Workman's Compensation		2,006	2,006	2,006
25,016.37	16,145.15		23,866	240 - Health Insurance		27,446	27,446	27,446
58,295.67	51,666.90		62,249	TOTAL ASSOCIATED PAYROLL COSTS		73,827	73,827	73,827
2,794.39	9,300.21		5,100	310 - Instructional Prof and Tech Services		5,250	5,250	5,250
2,794.39	9,300.21		5,100	TOTAL PURCHASED SERVICES		5,250	5,250	5,250
1,433.13	354.25		1,050	410 - Supplies		1,050	1,050	1,050
0.00	0.00		525	460 - Nonconsumable Supplies		525	525	525
919.50	276.57		0	470 - Computer Software		0	0	0
2,352.63	630.82		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575	1,575
173,773.34	177,714.99	2.29	184,953	180 - TOTAL MATHEMATICS	2.58	214,391	214,391	214,391
				190 - HEALTH EDUCATION				
22,282.84	45,463.89	0.86	47,205	111 - Licensed Salaries	0.86	49,497	49,497	49,497
22,282.84	45,463.89	0.86	47,205	TOTAL SALARIES	0.86	49,497	49,497	49,497
131.45	268.32		250	211 - PERS		262	262	262
1,336.96	2,727.84		2,832	212 - PERS PU		2,970	2,970	2,970
3,565.19	7,274.16		8,497	213 - PERS UAL		9,404	9,404	9,404
0.00	0.00		0	216 - PERS Tier III		0	0	0
1,671.10	3,450.05		3,611	220 - FICA		3,787	3,787	3,787
81.59	280.32		425	231 - Workman's Compensation		742	742	742
4,620.68	9,701.04		8,963	240 - Health Insurance		9,149	9,149	9,149
11,406.97	23,701.73		24,578	TOTAL ASSOCIATED PAYROLL COSTS		26,314	26,314	26,314
1,063.33	2,095.54		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
1,063.33	2,095.54		1,700	TOTAL PURCHASED SERVICES		1,750	1,750	1,750
640.00	284.42		1,050	410 - Supplies		1,050	1,050	1,050
0.00	0.00		525	460 - Nonconsumable Supplies		525	525	525
640.00	284.42		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575	1,575
35,393.14	71,545.58	0.86	75,058	190 - TOTAL HEALTH EDUCATION	0.86	79,136	79,136	79,136
				200 - PHYSICAL EDUCATION				
46,968.85	55,868.00	1.00	56,427	111 - Licensed Salaries	1.00	57,555	57,555	57,555
46,968.85	55,868.00	1.00	56,427	TOTAL SALARIES	1.00	57,555	57,555	57,555
277.20	329.52		299	211 - PERS		305	305	305
2,818.10	3,352.08		3,386	212 - PERS PU		3,453	3,453	3,453
7,515.10	8,938.82		10,157	213 - PERS UAL		10,935	10,935	10,935
0.00	0.00		0	216 - PERS Tier III		0	0	0
3,388.12	4,054.32		4,317	220 - FICA		4,403	4,403	4,403
171.37	345.05		508	231 - Workman's Compensation		863	863	863
9,139.44	11,280.12		10,422	240 - Health Insurance		10,638	10,638	10,638
23,309.33	28,299.91		29,088	TOTAL ASSOCIATED PAYROLL COSTS		30,598	30,598	30,598
1,916.29	3,576.86		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
1,916.29	3,576.86		1,700	TOTAL PURCHASED SERVICES		1,750	1,750	1,750
443.30	950.97		1,050	410 - Supplies		1,050	1,050	1,050
0.00	0.00		525	460 - Nonconsumable Supplies		525	525	525
443.30	950.97		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575	1,575
72,637.77	88,695.74	1.00	88,790	200 - TOTAL PHYSICAL EDUCATION	1.00	91,478	91,478	91,478
				290 - OTHER PROGRAMS				
57,357.59	88,038.31	1.69	89,885	111 - Licensed Salaries	1.26	69,955	69,955	69,955
57,357.59	88,038.31	1.69	89,885	TOTAL SALARIES	1.26	69,955	69,955	69,955
304.11	447.28		408	211 - PERS		337	337	337
3,441.73	5,282.16		5,393	212 - PERS PU		4,197	4,197	4,197
9,177.18	14,086.01		16,179	213 - PERS UAL		13,291	13,291	13,291
28.44	59.64		68	216 - PERS Tier III		33	33	33
4,184.72	6,513.95		6,876	220 - FICA		5,352	5,352	5,352
211.31	544.93		809	231 - Workman's Compensation		1,049	1,049	1,049
12,526.25	15,897.34		17,613	240 - Health Insurance		13,404	13,404	13,404
29,873.74	42,831.31		47,347	TOTAL ASSOCIATED PAYROLL COSTS		37,664	37,664	37,664

SOUTH UMPQUA SCHOOL DISTRICT #19  
COFFENBERRY MIDDLE SCHOOL - (182)  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
5,034.09	11,606.18		0	310 - Instructional Prof and Tech Services		0	0	0
5,034.09	11,606.18		0	TOTAL PURCHASED SERVICES		0	0	0
212.90	0.00		0	410 - Supplies		0	0	0
212.90	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
92,478.32	142,475.80	1.69	137,232	290 -TOTAL OTHER PROGRAMS	1.26	107,619	107,619	107,619
<u>878,252.09</u>	<u>880,658.72</u>	<u>11.78</u>	<u>992,639</u>	1121 - TOTAL MIDDLE SCHOOL. INSTRUCTION	<u>11.42</u>	<u>994,344</u>	<u>994,344</u>	<u>994,344</u>
				<b>1122 - MID/JR HIGH-EXTRACURRICULAR</b>				
				<b>230 - ATHLETICS</b>				
40,583.48	42,663.09		43,167	130 - Additional Salary		41,353	41,353	41,353
40,583.48	42,663.09		43,167	TOTAL SALARIES		41,353	41,353	41,353
66.78	102.76		114	211 - PERS		110	110	110
912.76	1,336.67		2,590	212 - PERS PU		2,481	2,481	2,481
2,434.48	3,564.97		7,770	213 - PERS UAL		7,857	7,857	7,857
19.06	29.70		114	216 - PERS Tier III		110	110	110
3,077.36	3,197.79		3,302	220 - FICA		3,164	3,164	3,164
158.31	268.27		389	231 - Workman's Compensation		620	620	620
975.51	97.36		0	240 - Health Insurance		0	0	0
7,644.26	8,597.52		14,280	TOTAL ASSOCIATED PAYROLL COSTS		14,341	14,341	14,341
0.00	0.00		0	310 - Instructional Prof and Tech Services		0	0	0
0.00	5.00		0	322 - Repair and Maint Services		0	0	0
0.00	304.00		0	324 - Rentals		0	0	0
618.15	71.07		0	340 - Travel		0	0	0
0.00	5,737.50		5,000	390 - Other Prof and Tech Services		5,000	5,000	5,000
618.15	6,117.57		5,000	TOTAL PURCHASED SERVICES		5,000	5,000	5,000
5,176.81	3,789.82		5,000	410 - Supplies		5,000	5,000	5,000
924.88	1,091.52		250	460 - Nonconsumable Supplies		250	250	250
6,101.69	4,881.34		5,250	TOTAL SUPPLIES AND MATERIALS		5,250	5,250	5,250
54,947.58	62,259.52		67,697	230 - TOTAL ATHLETICS		65,944	65,944	65,944
<u>54,947.58</u>	<u>62,259.52</u>	<u>67,697</u>		1122 - TOTAL MID/JR HIGH-EXTRACURRICULAR	<u>65,944</u>	<u>65,944</u>	<u>65,944</u>	
				<b>1250 - LESS REST. PROGS. FOR KIDS W/ DISABIL.</b>				
336.30	310.86		750	410 - Supplies		750	750	750
336.30	310.86		750	TOTAL SUPPLIES AND MATERIALS		750	750	750
<u>336.30</u>	<u>310.86</u>	<u>750</u>		1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABIL.	<u>750</u>	<u>750</u>	<u>750</u>	
				<b>1460 - EXTENDED SCHOOL YEAR</b>				
0.00	0.00		2,000	130 - Additional Salary		2,000	2,000	2,000
0.00	0.00		2,000	TOTAL SALARIES		2,000	2,000	2,000
0.00	0.00		5	211 - PERS		5	5	5
0.00	0.00		120	212 - PERS PU		120	120	120
0.00	0.00		360	213 - PERS UAL		380	380	380
0.00	0.00		5	216 - PERS Tier III		5	5	5
0.00	0.00		153	220 - FICA		153	153	153
0.00	0.00		18	231 - Workman's Compensation		30	30	30
0.00	0.00		662	TOTAL ASSOCIATED PAYROLL COSTS		694	694	694
0.00	0.00		2,662	1460 - TOTAL EXTENDED SCHOOL YEAR		2,694	2,694	2,694
<u>933,535.97</u>	<u>943,229.10</u>	<u>11.78</u>	<u>1,063,747</u>	TOTAL INSTRUCTION	<u>11.42</u>	<u>1,063,731</u>	<u>1,063,731</u>	<u>1,063,731</u>
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
10,277.23	10,418.85	1.69	33,448	112 - Classified Salaries	1.44	37,363	37,363	37,363
522.72	645.48		1,500	122 - Substitutes-Classified		1,000	1,000	1,000
10,799.95	11,064.33	1.69	34,948	TOTAL SALARIES	1.44	38,363	38,363	38,363
616.65	631.60		2,097	212 - PERS PU		2,302	2,302	2,302
1,644.36	1,684.23		6,291	213 - PERS UAL		7,289	7,289	7,289
50.37	51.58		185	216 - PERS Tier III		203	203	203

SOUTH UMPQUA SCHOOL DISTRICT #19  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
826.19	846.40		2,674	220 - PICA		2,935	2,935	2,935
52.33	81.02		315	231 - Workman's Compensation		575	575	575
0.00	0.00		17,613	240 - Health Insurance		10,638	10,638	10,638
3,189.90	3,294.83		29,174	TOTAL ASSOCIATED PAYROLL COSTS		23,942	23,942	23,942
<u>13,989.85</u>	<u>14,359.16</u>	<u>1.69</u>	<u>64,122</u>	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	<u>1.44</u>	<u>62,305</u>	<u>62,305</u>	<u>62,305</u>
				<b>2120 - GUIDANCE SERVICES</b>				
54,327.56	55,858.00	1.00	44,008	111 - Licensed Salaries	1.00	46,146	46,146	46,146
6,453.20	6,540.40		2,970	130 - Additional Salary		2,430	2,430	2,430
60,780.76	62,398.40	1.00	46,978	TOTAL SALARIES	1.00	48,576	48,576	48,576
358.58	368.16		249	211 - PERS		257	257	257
3,646.89	3,743.90		2,819	212 - PERS PU		2,915	2,915	2,915
9,724.92	9,983.68		8,456	213 - PERS UAL		9,229	9,229	9,229
4,612.53	4,733.05		3,594	220 - FICA		3,716	3,716	3,716
220.59	381.47		423	231 - Workman's Compensation		729	729	729
16.44	16.44		10,422	240 - Health Insurance		10,638	10,638	10,638
18,579.95	19,226.70		25,962	TOTAL ASSOCIATED PAYROLL COSTS		27,484	27,484	27,484
0.00	143.01		500	410 - Supplies		500	500	500
0.00	143.01		500	TOTAL SUPPLIES AND MATERIALS		500	500	500
<u>79,360.71</u>	<u>81,768.11</u>	<u>1.00</u>	<u>73,440</u>	2120 - TOTAL GUIDANCE SERVICES	<u>1.00</u>	<u>76,560</u>	<u>76,560</u>	<u>76,560</u>
				<b>2220 - MEDIA SERVICES</b>				
287.44	0.00		0	111 - Licensed Salaries		0	0	0
0.00	0.00	0.47	8,295	112 - Classified Salaries	0.47	8,500	8,500	8,500
0.00	0.00		500	122 - Substitutes-Classified		500	500	500
287.44	0.00	0.47	8,795	TOTAL SALARIES	0.47	9,000	9,000	9,000
1.70	0.00		23	211 - PERS		24	24	24
17.25	0.00		528	212 - PERS PU		540	540	540
45.99	0.00		1,583	213 - PERS UAL		1,710	1,710	1,710
0.00	0.00		23	216 - PERS Tier III		24	24	24
21.99	0.00		673	220 - FICA		689	689	689
0.34	0.00		79	231 - Workman's Compensation		135	135	135
0.00	0.00		4,898	240 - Health Insurance		5,000	5,000	5,000
87.27	0.00		7,808	TOTAL ASSOCIATED PAYROLL COSTS		8,121	8,121	8,121
583.33	0.00		500	322 - Repair and Maint Services		500	500	500
583.33	0.00		500	TOTAL PURCHASED SERVICES		500	500	500
866.23	1,702.06		1,500	410 - Supplies		1,500	1,500	1,500
3,714.51	5,514.31		4,000	430 - Library Books		4,000	4,000	4,000
131.60	131.60		2,000	440 - Periodicals		2,000	2,000	2,000
0.00	92.47		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
250.00	0.00		0	470 - Software		0	0	0
0.00	2,269.00		0	480 - Computer Hardware		0	0	0
4,962.34	9,709.44		8,500	TOTAL SUPPLIES AND MATERIALS		8,500	8,500	8,500
<u>5,920.38</u>	<u>9,709.44</u>	<u>0.47</u>	<u>25,603</u>	2220 - TOTAL MEDIA SERVICES	<u>0.47</u>	<u>26,121</u>	<u>26,121</u>	<u>26,121</u>
				<b>2410 - PRINCIPAL'S OFFICE</b>				
7,646.10	0.00		0	111 - Licensed Salaries		0	0	0
54,150.40	56,042.64	2.00	58,008	112 - Classified Salaries	2.00	60,222	60,222	60,222
84,336.64	85,856.00	1.00	88,449	113 - Administrators	1.00	92,022	92,022	92,022
604.07	754.01		2,000	122 - Substitutes-Classified		2,000	2,000	2,000
683.24	3,935.00		360	130 - Additional Salary		360	360	360
147,420.45	146,587.65	3.00	148,817	TOTAL SALARIES	3.00	154,604	154,604	154,604
731.77	721.08		646	211 - PERS		672	672	672
8,809.00	8,750.03		8,929	212 - PERS PU		9,276	9,276	9,276
23,490.52	23,333.40		26,787	213 - PERS UAL		29,375	29,375	29,375
111.67	115.71		129	216 - PERS Tier III		134	134	134
10,868.48	10,857.54		11,385	220 - FICA		11,827	11,827	11,827
571.21	938.82		1,339	231 - Workman's Compensation		2,319	2,319	2,319
32,376.03	22,188.91		34,740	240 - Health Insurance		31,914	31,914	31,914
76,958.68	66,905.49		83,955	TOTAL ASSOCIATED PAYROLL COSTS		85,518	85,518	85,518

SOUTH UMPQUA SCHOOL DISTRICT #19  
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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
3,516.47	4,455.12		1,500	313 - Student Services		1,500	1,500	1,500
0.00	2,471.93		8,500	322 - Repair and Maint Services		8,500	8,500	8,500
0.00	2,548.00		0	324 - Rentals		0	0	0
26,014.62	25,284.61		30,000	325 - Electricity		28,000	28,000	28,000
14,398.52	12,345.74		20,000	326 - Heating Fuel		16,000	16,000	16,000
8,000.62	8,863.86		8,500	327 - Water and Sewer		8,500	8,500	8,500
2,202.00	2,202.00		4,000	328 - Garbage Service		4,000	4,000	4,000
3,251.49	3,316.44		5,000	340 - Travel		5,000	5,000	5,000
608.38	727.35		500	355 - Printing		500	500	500
<u>57,992.10</u>	<u>62,215.05</u>		<u>78,000</u>	TOTAL PURCHASED SERVICES		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
1,770.79	4,957.55		5,858	410 - Supplies		5,858	5,858	5,858
3,044.90	339.36		1,733	460 - Nonconsumable Supplies		1,733	1,733	1,733
3,660.90	5,522.19		0	470 - Software		0	0	0
7,877.57	3,503.85		0	480 - Computer Hardware		0	0	0
<u>16,354.16</u>	<u>14,322.95</u>		<u>7,591</u>	TOTAL SUPPLIES AND MATERIALS		<u>7,591</u>	<u>7,591</u>	<u>7,591</u>
1,723.00	197.12		2,000	640 - Dues and Fees		2,000	2,000	2,000
1,723.00	197.12		2,000	TOTAL OTHER OBJECTS		2,000	2,000	2,000
<u>300,448.39</u>	<u>290,228.26</u>	<u>3.00</u>	<u>320,363</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>3.00</u>	<u>321,713</u>	<u>321,713</u>	<u>321,713</u>
<u>399,719.33</u>	<u>396,064.97</u>	<u>6.16</u>	<u>483,528</u>	TOTAL SUPPORT SERVICES	<u>5.91</u>	<u>486,700</u>	<u>486,700</u>	<u>486,700</u>
<u>1,333,255.30</u>	<u>1,339,294.07</u>	<u>17.94</u>	<u>1,547,275</u>	182 - TOTAL COFFENBERRY MIDDLE SCHOOL.	<u>17.33</u>	<u>1,550,431</u>	<u>1,550,431</u>	<u>1,550,431</u>



## **TRI-CITY ELEMENTARY**

**Tri-City Elementary provides services to students in grades K-5. The staff's philosophy is to help each child grow to their maximum potential through a strong knowledge base, the development of healthy personal values, and acceptable standards of conduct. This prepares the students for the future, both academically and socially.**



SOUTH UMPQUA SCHOOL DISTRICT #19  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>1111 - ELEMENTARY PROGRAMS</b>				
				<b>050 - GENERAL CLASSROOM INSTRUCTION</b>				
443,697.18	486,587.74	13.00	606,543	111 - Licensed Salaries	11.94	575,151	575,151	575,151
14,777.28	11,882.49		0	130 - Additional Salary		0	0	0
458,474.46	498,470.23	13.00	606,543	TOTAL SALARIES	11.94	575,151	575,151	575,151
1,190.81	1,240.86		1,240	211 - PERS		1,284	1,284	1,284
24,176.82	27,308.19		36,393	212 - PERS PU		34,509	34,509	34,509
64,471.71	72,787.28		109,178	213 - PERS UAL		109,279	109,279	109,279
985.64	1,200.09		1,717	216 - PERS Tier III		1,764	1,764	1,764
34,259.35	36,527.27		46,401	220 - FICA		43,999	43,999	43,999
2,353.50	3,133.08		5,459	231 - Workman's Compensation		8,627	8,627	8,627
74,831.13	99,287.19		135,486	240 - Health Insurance		127,018	127,018	127,018
202,268.96	241,483.96		335,873	TOTAL ASSOCIATED PAYROLL COSTS		326,480	326,480	326,480
17,636.44	26,159.29		20,400	310 - Instructional Prof and Tech Services		21,000	21,000	21,000
897.00	0.00		1,250	322 - Repair and Maint Services		1,250	1,250	1,250
18,533.44	26,159.29		21,650	TOTAL PURCHASED SERVICES		22,250	22,250	22,250
12,306.48	9,070.63		25,750	410 - Supplies		17,750	17,750	17,750
0.00	0.00		3,000	420 - Textbooks		3,000	3,000	3,000
2,778.95	2,014.09		3,150	460 - Nonconsumable Supplies		3,150	3,150	3,150
0.00	499.00		1,000	470 - Software		1,000	1,000	1,000
15,085.43	11,583.72		32,900	TOTAL SUPPLIES AND MATERIALS		24,900	24,900	24,900
694,362.29	777,697.20	13.00	996,966	050 - TOTAL GENERAL CLASSROOM INSTRUCTION	11.94	948,781	948,781	948,781
<u>694,362.29</u>	<u>777,697.20</u>	<u>13.00</u>	<u>996,966</u>	<b>1111 - TOTAL ELEMENTARY PROGRAMS</b>	<u>11.94</u>	<u>948,781</u>	<u>948,781</u>	<u>948,781</u>
<u>694,362.29</u>	<u>777,697.20</u>	<u>13.00</u>	<u>996,966</u>	<b>TOTAL INSTRUCTION</b>	<u>11.94</u>	<u>948,781</u>	<u>948,781</u>	<u>948,781</u>
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
0.00	0.00	1.00	20,520	112 - Classified Salaries	1.00	23,237	23,237	23,237
0.00	0.00		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
0.00	0.00	1.00	21,520	TOTAL SALARIES	1.00	24,237	24,237	24,237
0.00	0.00		1,291	212 - PERS PU		1,454	1,454	1,454
0.00	0.00		3,874	213 - PERS UAL		4,605	4,605	4,605
0.00	0.00		114	216 - PERS Tier III		128	128	128
0.00	0.00		1,646	220 - FICA		1,854	1,854	1,854
0.00	0.00		194	231 - Workman's Compensation		364	364	364
0.00	0.00		10,422	240 - Health Insurance		10,638	10,638	10,638
0.00	0.00		17,541	TOTAL ASSOCIATED PAYROLL COSTS		19,043	19,043	19,043
<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>39,061</u>	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV	<u>1.00</u>	<u>43,280</u>	<u>43,280</u>	<u>43,280</u>
				<b>2120 - GUIDANCE SERVICES</b>				
0.00	21,759.08		0	111 - Licensed Salaries		0	0	0
0.00	1,440.00		0	130 - Additional Salary		0	0	0
0.00	23,199.08	0.00	0	TOTAL SALARIES	0.00	0	0	0
0.00	136.88		0	211 - PERS		0	0	0
0.00	1,391.98		0	212 - PERS PU		0	0	0
0.00	3,711.83		0	213 - PERS UAL		0	0	0
0.00	1,672.50		0	220 - FICA		0	0	0
0.00	142.92		0	231 - Workman's Compensation		0	0	0
0.00	6.27		0	240 - Health Insurance		0	0	0
0.00	7,062.38		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
18,108.38	0.00		0	310 - Instructional Prof and Tech Services		0	0	0
18,108.38	0.00		0	TOTAL PURCHASED SERVICES		0	0	0
<u>18,108.38</u>	<u>30,261.46</u>	<u>0.00</u>	<u>0</u>	<b>2120 - TOTAL GUIDANCE SERVICES</b>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>

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2013-14 ACTUAL	2014-15 ACTUAL	2014-15 FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>2220 - MEDIA SERVICES</b>				
0.00	0.00	0.32	5,647	112 - Classified Salaries	0.32	5,750	5,750	5,750
430.86	151.80		350	122 - Substitutes-Classified		350	350	350
430.86	151.80	0.32	5,997	TOTAL SALARIES	0.32	6,100	6,100	6,100
				211 - PERS		16	16	16
0.00	0.00		16	212 - PERS PU		366	366	366
0.00	0.00		360	213 - PERS UAL		1,159	1,159	1,159
0.00	0.00		1,079	216 - PERS Tier III		16	16	16
32.97	11.61		459	220 - FICA		467	467	467
2.12	1.14		54	231 - Workman's Compensation		92	92	92
0.00	0.00		3,335	240 - Health Insurance		3,404	3,404	3,404
35.09	12.75		5,319	TOTAL ASSOCIATED PAYROLL COSTS		5,520	5,520	5,520
				410 - Supplies		1,000	1,000	1,000
980.25	992.25		1,000	430 - Library Books		3,500	3,500	3,500
3,303.90	4,571.85		3,500	440 - Periodicals		1,500	1,500	1,500
1,203.32	1,238.32		1,500	460 - Nonconsumable Supplies		1,000	1,000	1,000
738.18	155.70		1,000	480 - Computer Hardware		0	0	0
6,225.65	2,246.00		7,000	TOTAL SUPPLIES AND MATERIALS		7,000	7,000	7,000
<b>6,691.60</b>	<b>9,368.67</b>	<b>0.32</b>	<b>18,316</b>	<b>2220 - TOTAL MEDIA SERVICES</b>	<b>0.32</b>	<b>18,620</b>	<b>18,620</b>	<b>18,620</b>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
2,516.48	249.98		0	130 - Additional Salary		0	0	0
2,516.48	249.98		0	TOTAL SALARIES		0	0	0
9.04	1.47		0	211 - PERS		0	0	0
121.02	15.00		0	212 - PERS PU		0	0	0
322.46	40.00		0	213 - PERS UAL		0	0	0
2.52	0.00		0	216 - PERS Tier III		0	0	0
190.02	18.80		0	220 - FICA		0	0	0
9.35	1.47		0	231 - Workman's Compensation		0	0	0
514.61	0.00		0	240 - Health Insurance		0	0	0
1,169.02	76.74		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
0.00	198.74		0	340 - Travel		0	0	0
0.00	198.74		0	TOTAL PURCHASED SERVICES		0	0	0
<b>3,685.50</b>	<b>\$25.46</b>		<b>0</b>	<b>2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>
				<b>2410 - PRINCIPAL'S OFFICE</b>				
39,885.41	39,480.53	1.50	40,680	112 - Classified Salaries	1.50	42,497	42,497	42,497
85,347.51	79,737.89	1.00	77,364	113 - Administrators	1.00	80,490	80,490	80,490
253.97	1,999.56		1,500	122 - Substitutes-Classified		1,500	1,500	1,500
360.00	474.60		360	130 - Additional Salary		360	360	360
125,846.89	121,692.58	2.50	119,904	TOTAL SALARIES	2.50	124,847	124,847	124,847
500.84	0.35		0	211 - PERS		0	0	0
7,501.16	2,463.79		7,194	212 - PERS PU		7,491	7,491	7,491
20,003.14	19,385.73		21,343	213 - PERS UAL		23,721	23,721	23,721
196.65	200.90		635	216 - PERS Tier III		662	662	662
9,563.48	9,119.24		9,173	220 - FICA		9,551	9,551	9,551
486.06	775.68		1,079	231 - Workman's Compensation		1,873	1,873	1,873
16,439.60	15,567.35		28,950	240 - Health Insurance		26,595	26,595	26,595
54,690.93	47,513.04		68,374	TOTAL ASSOCIATED PAYROLL COSTS		69,892	69,892	69,892
1,250.00	150.00		2,500	322 - Repair and Maint Services		2,500	2,500	2,500
19,715.44	20,445.03		18,500	325 - Electricity		21,000	21,000	21,000
6,096.61	5,168.96		8,000	326 - Heating Fuel		9,000	9,000	9,000
6,210.36	6,173.19		9,000	327 - Water and Sewer		9,000	9,000	9,000
3,096.00	3,096.00		5,000	328 - Garbage Service		5,000	5,000	5,000
1,571.05	130.73		2,000	340 - Travel		2,000	2,000	2,000
40.46	177.27		250	355 - Printing		250	250	250
0.00	62.00		0	390 - Other Purchased Services		0	0	0
37,979.92	35,403.18		45,250	TOTAL PURCHASED SERVICES		48,750	48,750	48,750

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
5,946.32	3,146.81		27,878	410 - Supplies		3,878	3,878	12,878
1,274.54	522.48		1,155	460 - Nonconsumable Supplies		1,155	1,155	1,155
7,220.86	3,669.29		29,033	TOTAL SUPPLIES AND MATERIALS		5,033	5,033	14,033
674.00	0.00		750	640 - Dues and Fees		750	750	750
674.00	0.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>226,412.60</u>	<u>208,278.09</u>	<u>2.50</u>	<u>263,311</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>2.50</u>	<u>249,272</u>	<u>249,272</u>	<u>258,272</u>
<u>254,898.08</u>	<u>248,433.68</u>	<u>3.82</u>	<u>320,688</u>	TOTAL SUPPORT SERVICES	<u>3.82</u>	<u>311,172</u>	<u>311,172</u>	<u>320,172</u>
<u>949,260.37</u>	<u>1,026,130.88</u>	<u>16.82</u>	<u>1,317,654</u>	219 - TOTAL TRI CITY ELEMENTARY	<u>15.76</u>	<u>1,259,953</u>	<u>1,259,953</u>	<u>1,268,953</u>





# **SOUTH UMPQUA HIGH SCHOOL**

**South Umpqua High School provides services to students in grades 9-12. The dedicated and highly qualified staff endeavors to produce responsible citizens with the knowledge, skills, and experience necessary for success in our technological and changing world. The goal is to provide instruction that prepares students either to enter the workforce immediately after graduation or to continue on to an institution of higher learning.**



SOUTH UMPQUA SCHOOL DISTRICT #19  
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2013-14 ACTUAL	2014-15 ACTUAL	2014-15 FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>1131 - HIGH SCHOOL INSTRUCTION</b>				
				<b>050 - GENERAL CLASSROOM INSTR.</b>				
0.00	501.86		0	130 - Additional Salaries		0	0	0
0.00	501.86	0.00	0	TOTAL SALARIES	0.00	0	0	0
0.00	0.26		0	211 - PERS		0	0	0
0.00	30.11		0	212 - PERS PU		0	0	0
0.00	80.27		0	213 - PERS UAL		0	0	0
0.00	2.27		0	216 - PERS Tier III		0	0	0
0.00	37.69		0	220 - FICA		0	0	0
0.00	3.12		0	231 - Workman's Compensation		0	0	0
0.00	153.72		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
200.77	365.78		0	340 - Travel		0	0	0
38,030.50	24,341.00		50,000	371 - Tuition Payments-Within State	35,000	35,000	35,000	35,000
38,231.27	24,706.78		50,000	TOTAL PURCHASED SERVICES	35,000	35,000	35,000	35,000
3,092.86	4,446.94		0	410 - Supplies		0	0	0
11,456.54	30,163.24		10,000	420 - Textbooks	12,500	12,500	12,500	12,500
2,870.16	1,245.49		0	460 - Nonconsumable Supplies	0	0	0	0
0.00	813.55		0	470 - Software	0	0	0	0
17,419.56	36,669.22		10,000	TOTAL SUPPLIES AND MATERIALS	12,500	12,500	12,500	12,500
55,650.83	62,031.58	0.00	60,000	050 - TOTAL GENERAL CLASSROOM INSTR.	0.00	47,500	47,500	47,500
				<b>100 - ENGLISH</b>				
105,176.08	120,767.12	2.50	123,811	111 - Licensed Salaries	2.58	132,334	132,334	132,334
105,176.08	120,767.12	2.50	123,811	TOTAL SALARIES	2.58	132,334	132,334	132,334
267.57	332.15		299	211 - PERS		305	305	305
6,310.66	7,271.28		7,429	212 - PERS PU		7,940	7,940	7,940
16,828.22	19,322.66		22,286	213 - PERS UAL		25,143	25,143	25,143
293.27	317.99		357	216 - PERS Tier III		396	396	396
7,703.89	8,669.94		9,472	220 - FICA		10,124	10,124	10,124
392.06	752.50		1,114	231 - Workman's Compensation		1,985	1,985	1,985
20,298.91	22,515.38		26,055	240 - Health Insurance		27,446	27,446	27,446
52,094.58	59,181.90		67,012	TOTAL ASSOCIATED PAYROLL COSTS		73,339	73,339	73,339
5,917.80	9,833.63		5,100	310 - Instructional Prof and Tech Services		5,250	5,250	5,250
5,917.80	9,833.63		5,100	TOTAL PURCHASED SERVICES		5,250	5,250	5,250
459.94	757.01		1,838	410 - Supplies		1,838	1,838	1,838
713.25	749.90		788	460 - Nonconsumable Supplies		788	788	788
1,173.19	1,506.91		2,626	TOTAL SUPPLIES AND MATERIALS		2,626	2,626	2,626
164,361.65	191,289.56	2.50	198,549	100 - TOTAL ENGLISH	2.58	213,549	213,549	213,549
				<b>110 - SOCIAL STUDIES</b>				
108,500.06	112,194.00	2.00	114,770	111 - Licensed Salaries	2.00	118,591	118,591	118,591
0.00	400.00		0	130 - Additional Salaries		0	0	0
108,500.06	112,594.00	2.00	114,770	TOTAL SALARIES	2.00	118,591	118,591	118,591
350.20	358.32		325	211 - PERS		332	332	332
6,510.07	6,755.84		6,886	212 - PERS PU		7,115	7,115	7,115
17,359.91	18,014.83		20,659	213 - PERS UAL		22,532	22,532	22,532
240.70	254.20		283	216 - PERS Tier III		297	297	297
8,124.91	8,349.52		8,780	220 - FICA		9,072	9,072	9,072
392.06	692.52		1,033	231 - Workman's Compensation		1,779	1,779	1,779
21,456.72	22,560.24		20,844	240 - Health Insurance		21,276	21,276	21,276
54,434.57	56,985.47		58,810	TOTAL ASSOCIATED PAYROLL COSTS		62,403	62,403	62,403
6,042.17	4,125.49		3,400	310 - Instructional Prof and Tech Services		3,500	3,500	3,500
6,042.17	4,125.49		3,400	TOTAL PURCHASED SERVICES		3,500	3,500	3,500

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
397.20	327.82		1,313	410 - Supplies		1,313	1,313	1,313
170.24	1,287.73		788	460 - Nonconsumable Supplies		788	788	788
567.44	1,615.55		2,101	TOTAL SUPPLIES AND MATERIALS		2,101	2,101	2,101
169,544.24	175,320.51	2.00	179,081	110 - TOTAL SOCIAL STUDIES	2.00	186,595	186,595	186,595
				120 - SCIENCE				
79,853.85	89,588.00	2.00	93,016	111 - Licensed Salaries	2.00	97,530	97,530	97,530
0.00	3,600.00		0	130 - Additional Salaries		0	0	0
79,853.85	93,188.00	2.00	93,016	TOTAL SALARIES	2.00	97,530	97,530	97,530
0.00	285.59		246	211 - PERS		258	258	258
4,792.29	5,591.49		5,581	212 - PERS PU		5,852	5,852	5,852
12,779.70	14,910.20		16,743	213 - PERS UAL		18,531	18,531	18,531
391.37	219.59		246	216 - PERS Tier III		258	258	258
6,070.53	7,066.65		7,116	220 - FICA		7,461	7,461	7,461
301.21	585.22		837	231 - Workman's Compensation		1,463	1,463	1,463
21,676.55	11,296.56		20,844	240 - Health Insurance		21,276	21,276	21,276
46,011.65	39,955.30		51,614	TOTAL ASSOCIATED PAYROLL COSTS		55,099	55,099	55,099
3,822.08	2,521.60		3,400	310 - Instructional Prof and Tech Services		3,500	3,500	3,500
3,822.08	2,521.60		3,400	TOTAL PURCHASED SERVICES		3,500	3,500	3,500
1,853.36	998.96		3,675	410 - Supplies		3,675	3,675	3,675
0.00	510.00		1,575	460 - Nonconsumable Supplies		1,575	1,575	1,575
1,853.36	1,508.96	0.00	5,250	TOTAL SUPPLIES AND MATERIALS	0.00	5,250	5,250	5,250
131,540.94	137,173.86	2.00	153,280	120 - TOTAL SCIENCE	2.00	161,379	161,379	161,379
				131 - ART				
41,598.62	19,609.10	1.00	45,241	111 - Licensed Salaries	1.00	47,439	47,439	47,439
41,598.62	19,609.10	1.00	45,241	TOTAL SALARIES	1.00	47,439	47,439	47,439
2,495.90	0.00		2,714	212 - PERS PU		2,846	2,846	2,846
6,655.71	0.00		8,143	213 - PERS UAL		9,013	9,013	9,013
203.80	(5.65)		240	216 - PERS Tier III		251	251	251
2,990.24	1,499.02		3,461	220 - FICA		3,629	3,629	3,629
158.33	125.22		407	231 - Workman's Compensation		712	712	712
11,100.12	(19.85)		10,422	240 - Health Insurance		10,638	10,638	10,638
23,604.10	1,598.74		25,388	TOTAL ASSOCIATED PAYROLL COSTS		27,090	27,090	27,090
564.12	19,748.28		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
564.12	19,748.28		1,700	TOTAL PURCHASED SERVICES		1,750	1,750	1,750
1,061.77	889.55		3,150	410 - Supplies		3,150	3,150	3,150
0.00	215.00		0	460 - Nonconsumable Supplies		0	0	0
1,061.77	1,104.55		3,150	TOTAL SUPPLIES AND MATERIALS		3,150	3,150	3,150
66,828.61	42,060.67	1.00	75,479	131 - TOTAL ART	1.00	79,429	79,429	79,429
				132 - BAND				
18,089.16	28,421.40	0.50	24,591	111 - Licensed Salaries	0.58	29,911	29,911	29,911
18,089.16	28,421.40	0.50	24,591	TOTAL SALARIES	0.58	29,911	29,911	29,911
0.00	0.00		130	211 - PERS		159	159	159
1,085.32	1,705.33		1,475	212 - PERS PU		1,795	1,795	1,795
2,894.32	4,547.45		4,426	213 - PERS UAL		5,683	5,683	5,683
88.52	139.39		0	216 - PERS Tier III		0	0	0
1,302.53	1,932.30		1,881	220 - FICA		2,288	2,288	2,288
67.57	177.79		221	231 - Workman's Compensation		449	449	449
4,168.39	6,720.49		5,211	240 - Health Insurance		6,170	6,170	6,170
9,606.65	15,222.75		13,346	TOTAL ASSOCIATED PAYROLL COSTS		16,543	16,543	16,543
665.31	867.54		1,020	310 - Instructional Prof and Tech Services		1,020	1,020	1,020
65.00	482.50		750	322 - Repair and Maint Services		750	750	750
730.31	1,350.04	1.770		TOTAL PURCHASED SERVICES		1,770	1,770	1,770

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
45.00	139.20		1,050	410 - Supplies		1,050	1,050	1,050
356.98	684.99		0	460- Nonconsumable Supplies		0	0	0
401.98	824.19		1,050	TOTAL SUPPLIES AND MATERIALS		1,050	1,050	1,050
564.00	653.00		750	640 - Dues and Fees		750	750	750
564.00	653.00		750	TOTAL OTHER OBJECTS		750	750	750
29,392.10	46,471.38	0.50	41,507	132 - TOTAL BAND	0.58	50,024	50,024	50,024
				<b>134 - DRAMA</b>				
14,913.58	15,620.91	0.33	16,219	111 - Licensed Salaries	0.28	14,430	14,430	14,430
14,913.58	15,620.91	0.33	16,219	TOTAL SALARIES	0.28	14,430	14,430	14,430
894.79	937.20		973	212 - PERS PU		866	866	866
2,386.15	2,499.36		2,919	213 - PERS UAL		2,742	2,742	2,742
73.08	76.56		86	216 - PERS Tier III		76	76	76
1,140.92	1,194.97		1,241	220 - FICA		1,104	1,104	1,104
55.86	97.60		146	231 - Workman's Compensation		216	216	216
5.37	5.40		3,439	240 - Health Insurance		2,979	2,979	2,979
4,556.17	4,811.09		8,805	TOTAL ASSOCIATED PAYROLL COSTS		7,983	7,983	7,983
824.42	1,201.75		0	310 - Instructional Prof and Tech Services		0	0	0
62.85	0.00		0	340 - Travel		0	0	0
887.27	1,201.75		0	TOTAL PURCHASED SERVICES		0.00	0.00	0.00
0.00	81.87		525	410 - Supplies		525	525	525
0.00	81.87		525	TOTAL SUPPLIES AND MATERIALS		525	525	525
20,357.02	21,715.62	0.33	25,549	134 - TOTAL DRAMA	0.28	22,938	22,938	22,938
				<b>180 - MATHEMATICS</b>				
140,333.75	145,536.00	3.00	149,391	111 - Licensed Salaries	3.00	154,894	154,894	154,894
3,600.00	3,600.00		0	130 - Additional Salaries		0	0	0
143,933.75	149,136.00	3.00	149,391	TOTAL SALARIES	3.00	154,894	154,894	154,894
245.51	257.04		240	211 - PERS		251	251	251
8,636.04	8,948.16		8,963	212 - PERS PU		9,294	9,294	9,294
23,029.22	23,861.77		26,890	213 - PERS UAL		29,430	29,430	29,430
501.58	517.23		552	216 - PERS Tier III		570	570	570
10,738.62	10,959.89		11,428	220 - FICA		11,849	11,849	11,849
533.66	930.08		1,345	231 - Workman's Compensation		2,323	2,323	2,323
21,720.08	22,240.17		31,266	240 - Health Insurance		31,914	31,914	31,914
65,404.71	67,714.34		80,685	TOTAL ASSOCIATED PAYROLL COSTS		85,631	85,631	85,631
4,534.14	5,815.05		5,100	310 - Instructional Prof and Tech Services		5,250	5,250	5,250
4,534.14	5,815.05		5,100	TOTAL PURCHASED SERVICES		5,250	5,250	5,250
264.10	602.70		1,838	410 - Supplies		1,838	1,838	1,838
0.00	760.04		0	420 - Textbooks		0	0	0
769.39	0.00		788	460 - Nonconsumable Supplies		788	788	788
1,033.49	1,362.74		2,626	TOTAL SUPPLIES AND MATERIALS		2,626	2,626	2,626
128.00	0.00		0	640 - Dues and Fees		0	0	0
128.00	0.00		0	TOTAL OTHER OBJECTS		0	0	0
215,034.09	224,028.13	3.00	237,802	180 - TOTAL MATHEMATICS	3.00	248,401	248,401	248,401
				<b>190 - HEALTH EDUCATION</b>				
36,006.02	55,868.00	1.00	56,427	111 - Licensed Salaries	1.00	57,555	57,555	57,555
36,006.02	55,868.00	1.00	56,427	TOTAL SALARIES	1.00	57,555	57,555	57,555
212.47	329.54		299	211 - PERS		305	305	305
2,160.43	3,352.08		3,386	212 - PERS PU		3,453	3,453	3,453
5,761.05	8,938.82		10,157	213 - PERS UAL		10,935	10,935	10,935
2,537.37	3,839.15		4,317	216 - PERS Tier III		4,403	4,403	4,403
132.44	346.31		508	220 - FICA		863	863	863
7,342.68	11,280.12		10,422	231 - Workman's Compensation		10,638	10,638	10,638
18,146.44	28,086.02		29,088	240 - Health Insurance		30,598	30,598	30,598
				TOTAL ASSOCIATED PAYROLL COSTS				

**SOUTH UMPQUA SCHOOL DISTRICT #19  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
1,097.40	8,058.01		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
1,097.40	8,058.01		1,700	TOTAL PURCHASED SERVICES		1,750	1,750	1,750
100.82	377.40		525	410 - Supplies	525	525	525	525
0.00	0.00		350	440 - Periodicals	350	350	350	350
1,038.45	981.70		368	460 - Nonconsumable Supplies	368	368	368	368
1,139.27	1,359.10		1,243	TOTAL SUPPLIES AND MATERIALS	1,243	1,243	1,243	1,243
56,389.13	93,371.13	1.00	88,458	190 - TOTAL HEALTH EDUCATION	1.00	91,146	91,146	91,146
				<b>200 - PHYSICAL EDUCATION</b>				
104,972.00	107,380.00	1.00	56,427	111 - Licensed Salaries	1.14	64,985	64,985	64,985
104,972.00	107,380.00	1.00	56,427	TOTAL SALARIES	1.14	64,985	64,985	64,985
619.44	633.37		299	211 - PERS	344	344	344	344
6,298.31	6,442.80		3,386	212 - PERS PU	3,899	3,899	3,899	3,899
16,795.44	17,180.72		10,157	213 - PERS UAL	12,347	12,347	12,347	12,347
7,805.22	7,903.89		4,317	220 - FICA	4,971	4,971	4,971	4,971
382.12	659.04		508	231 - Workman's Compensation	975	975	975	975
21,199.34	22,479.89		10,422	240 - Health Insurance	12,127	12,127	12,127	12,127
53,099.87	55,299.71		29,088	TOTAL ASSOCIATED PAYROLL COSTS	34,664	34,664	34,664	34,664
5,300.69	7,502.42		1,700	310 - Instructional Prof and Tech Services	1,750	1,750	1,750	1,750
5,300.69	7,502.42		1,700	TOTAL PURCHASED SERVICES	1,750	1,750	1,750	1,750
0.00	199.95		525	410 - Supplies	525	525	525	525
0.00	0.00		788	460 - Nonconsumable Supplies	788	788	788	788
0.00	199.95		1,313	TOTAL SUPPLIES AND MATERIALS	1,313	1,313	1,313	1,313
163,372.56	170,382.08	1.00	88,528	<b>200 - TOTAL PHYSICAL EDUCATION</b>	1.14	102,712	102,712	102,712
				<b>210 - SECOND LANGUAGE</b>				
37,249.27	35,245.54	1.00	38,334	111 - Licensed Salaries	1.00	42,620	42,620	42,620
192.36	0.00		0	130 - Additional Salary	0	0	0	0
37,441.63	35,245.54	1.00	38,334	TOTAL SALARIES	1.00	42,620	42,620	42,620
2,246.49	2,114.69		2,300	212 - PERS PU	2,557	2,557	2,557	2,557
5,990.65	5,639.24		6,900	213 - PERS UAL	8,098	8,098	8,098	8,098
183.41	172.72		203	216 - PERS Tier III	226	226	226	226
2,785.29	2,411.81		2,933	220 - FICA	3,260	3,260	3,260	3,260
144.84	221.99		345	231 - Workman's Compensation	639	639	639	639
11,088.93	9,400.10		10,422	240 - Health Insurance	10,638	10,638	10,638	10,638
22,439.61	19,960.55		23,103	TOTAL ASSOCIATED PAYROLL COSTS	25,419	25,419	25,419	25,419
1,084.17	7,863.02		1,700	310 - Instructional Prof and Tech Services	1,750	1,750	1,750	1,750
1,084.17	7,863.02		1,700	TOTAL PURCHASED SERVICES	1,750	1,750	1,750	1,750
0.00	241.54		525	410 - Supplies	525	525	525	525
0.00	269.95		263	460 - Nonconsumable Supplies	263	263	263	263
0.00	511.49		788	TOTAL SUPPLIES AND MATERIALS	788	788	788	788
60,965.41	63,580.60	1.00	63,925	<b>210 - TOTAL SECOND LANGUAGE</b>	1.00	70,577	70,577	70,577
				<b>290 - OTHER PROGRAMS</b>				
92,693.00	82,253.77	1.17	48,866	111 - Licensed Salaries	1.14	49,691	49,691	49,691
3,751.27	3,600.00		0	130 - Additional Salary	0	0	0	0
96,444.27	85,853.77	1.17	48,866	TOTAL SALARIES	1.14	49,691	49,691	49,691
159.41	0.00		0	211 - PERS	0	0	0	0
5,505.69	3,056.65		2,932	212 - PERS PU	2,981	2,981	2,981	2,981
13,679.77	8,106.01		8,796	213 - PERS UAL	9,441	9,441	9,441	9,441
650.22	248.40		259	216 - PERS Tier III	263	263	263	263
7,221.01	6,567.71		3,738	220 - FICA	3,801	3,801	3,801	3,801
351.96	537.27		440	231 - Workman's Compensation	745	745	745	745
5,521.91	18.78		12,194	240 - Health Insurance	12,127	12,127	12,127	12,127
33,089.97	18,534.82		28,359	TOTAL ASSOCIATED PAYROLL COSTS	29,360	29,360	29,360	29,360

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3,178.32	4,162.27		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
3,178.32	4,162.27		1,700	TOTAL PURCHASED SERVICES		1,750	1,750	1,750
132,712.56	108,550.86	1.17	78,925	290 - TOTAL OTHER PROGRAMS	1.14	80,801	80,801	80,801
				<b>320 - SPECIAL EDUCATION</b>				
0.00	0.00		450	410 - Supplies		450	450	450
0.00	0.00		450	TOTAL SUPPLIES AND MATERIALS		450	450	450
0.00	0.00		450	320 - TOTAL SPECIAL EDUCATION		450	450	450
				<b>550 - INDUSTRIAL &amp; ENGINEERING SYSTEMS</b>				
				<b>061 - METALS</b>				
16,733.42	0.00		0	111 - Licensed Salaries		0	0	0
1,800.00	0.00		0	130 - Additional Salary		0	0	0
18,533.42	0.00	0.00	0	TOTAL SALARIES	0.00	0	0	0
22.36	0.00		0	211 - PERS		0	0	0
1,487.06	0.00		0	212 - PERS PU		0	0	0
2,965.38	0.00		0	213 - PERS UAL		0	0	0
90.88	0.00		0	216 - PERS Tier III		0	0	0
1,417.84	0.00		0	220 - FICA		0	0	0
71.74	0.00		0	231 - Workman's Compensation		0	0	0
8.28	0.00		0	240 - Health Insurance		0	0	0
6,063.54	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
1,095.63	(92.89)		0	310 - Instructional Prof and Tech Services		0	0	0
100.00	0.00		0	322 - Repair and Maintenance Services		0	0	0
173.04	0.00		0	340 - Travel		0	0	0
1,368.67	(92.89)		0	TOTAL PURCHASED SERVICES		0	0	0
5,167.43	1,311.75		0	410 - Supplies		0	0	0
150.00	0.00		0	460 - Nonconsumable Supplies		0	0	0
5,317.43	1,311.75		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
31,283.06	1,218.86	0.00	0	061 - TOTAL METALS	0.00	0	0	0
				<b>065 - WOODS</b>				
16,733.30	35,053.00	1.00	36,397	111 - Licensed Salaries	1.00	38,164	38,164	38,164
1,800.00	2,700.00		0	130 - Additional Salary		0	0	0
18,533.30	37,753.00	1.00	36,397	TOTAL SALARIES	1.00	38,164	38,164	38,164
22.37	0.00		0	211 - PERS		0	0	0
1,486.93	2,265.12		2,184	212 - PERS PU		2,290	2,290	2,290
2,965.26	6,040.56		6,551	213 - PERS UAL		7,251	7,251	7,251
90.77	184.99		193	216 - PERS Tier III		202	202	202
1,417.84	2,863.71		2,784	220 - FICA		2,920	2,920	2,920
71.66	240.37		328	231 - Workman's Compensation		572	572	572
8.16	3,770.96		10,422	240 - Health Insurance		10,638	10,638	10,638
6,062.99	15,365.71		22,462	TOTAL ASSOCIATED PAYROLL COSTS		23,873	23,873	23,873
1,095.65	3,041.67		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
174.55	298.30		0	322 - Repair and Maintenance Services		0	0	0
1,270.20	3,339.97		1,700	TOTAL PURCHASED SERVICES		1,750	1,750	1,750
4,398.49	4,618.81		5,250	410 - Supplies		5,250	5,250	5,250
454.91	738.00		1,050	460 - Nonconsumable Supplies		1,050	1,050	1,050
4,853.40	5,356.81		6,300	TOTAL SUPPLIES AND MATERIALS		6,300	6,300	6,300
0.00	0.00		500	640 - Dues and Fees		500	500	500
0.00	0.00		500	TOTAL OTHER OBJECTS		500	500	500
30,719.89	61,815.49	1.00	67,359	065 - TOTAL WOODS	1.00	70,587	70,587	70,587
62,002.95	63,034.35	1.00	67,359	550 - TOTAL INDUSTRIAL & ENGINEERING SY	1.00	70,587	70,587	70,587
				<b>560 - NATURAL RESOURCE SYSTEMS</b>				
0.00	38,859.34	1.00	38,334	111 - Licensed Salaries	1.00	40,194	40,194	40,194
0.00	1,200.00		0	130 - Additional Salary		0	0	0
0.00	40,059.34	1.00	38,334	TOTAL SALARIES	1.00	40,194	40,194	40,194

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0.00	1,261.21		2,300	212 - PERS PU		2,412	2,412	2,412
0.00	3,363.31		6,900	213 - PERS UAL		7,637	7,637	7,637
0.00	103.03		203	216 - PERS Tier III		213	213	213
0.00	2,921.70		2,933	220 - FICA		3,075	3,075	3,075
0.00	255.13		345	231 - Workman's Compensation		603	603	603
0.00	10,695.63		11,580	240 - Health Insurance		10,638	10,638	10,638
0.00	18,600.01		24,261	TOTAL ASSOCIATED PAYROLL COSTS		24,577	24,577	24,577
0.00	3,786.45		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
0.00	125.60		0	340 - Travel		0	0	0
0.00	3,912.05		1,700	TOTAL PURCHASED SERVICES		1,750	1,750	1,750
0.00	1,944.84		1,500	410 - Supplies		1,500	1,500	1,500
0.00	2,078.74		1,500	460 - Nonconsumable Supplies		1,500	1,500	1,500
0.00	4,023.58		3,000	TOTAL SUPPLIES AND MATERIALS		3,000	3,000	3,000
0.00	100.00		500	640 - Dues and Fees		500	500	500
0.00	100.00		500	TOTAL OTHER OBJECTS		500	500	500
0.00	66,694.98	1.00	67,795	TOTAL NATURAL RESOURCE SYSTEMS	1.00	70,021	70,021	70,021
<u>1,328,152.09</u>	<u>1,465,705.31</u>	<u>17.50</u>	<u>1,426,684</u>	<b>1131 - TOTAL HIGH SCHOOL INSTRUCTION</b>	<u>17.72</u>	<u>1,496,111</u>	<u>1,496,111</u>	<u>1,496,111</u>
				<b>1132 - HIGH SCHOOL EXTRACURRICULAR</b>				
				<b>230 - ATHLETICS</b>				
93,793.73	104,046.80		88,071	130 - Additional Salary		90,764	90,764	90,764
93,793.73	104,046.80		88,071	TOTAL SALARIES		90,764	90,764	90,764
182.62	189.17		233	211 - PERS		241	241	241
3,250.11	3,307.75		5,284	212 - PERS PU		5,446	5,446	5,446
8,666.82	8,865.62		15,853	213 - PERS UAL		17,245	17,245	17,245
113.54	112.96		233	216 - PERS Tier III		241	241	241
7,118.06	7,824.32		6,737	220 - FICA		6,943	6,943	6,943
358.44	663.08		793	231 - Workman's Compensation		1,361	1,361	1,361
2,666.82	907.84		0	240 - Health Insurance		0	0	0
22,356.41	21,870.74		29,134	TOTAL ASSOCIATED PAYROLL COSTS		31,477	31,477	31,477
2,218.11	6,567.41		2,500	322 - Repair and Maint Services		2,500	2,500	2,500
210.00	618.00		100	324 - Rentals		100	100	100
6,854.11	7,618.62		4,500	340 - Travel		4,500	4,500	4,500
293.80	399.29		0	355 - Printing		0	0	0
21,719.42	27,119.53		23,500	390 - Other Prof and Tech Services		23,500	23,500	23,500
31,295.44	42,322.85		30,600	TOTAL PURCHASED SERVICES		30,600	30,600	30,600
8,737.88	9,579.46		7,500	410 - Supplies		7,500	7,500	7,500
13,452.40	5,650.04		15,000	460 - Nonconsumable Supplies		15,000	15,000	15,000
22,190.28	15,229.50		22,500	TOTAL SUPPLIES AND MATERIALS		22,500	22,500	22,500
6,911.35	8,235.10		5,500	640 - Dues and Fees		5,500	5,500	5,500
6,911.35	8,235.10		5,500	TOTAL OTHER OBJECTS		5,500	5,500	5,500
<u>176,547.21</u>	<u>191,704.99</u>		<u>175,805</u>	<b>230 - TOTAL ATHLETICS</b>		<u>180,841</u>	<u>180,841</u>	<u>180,841</u>
				<b>250 - OTHER STUDENT ACTIVITIES</b>				
8,469.42	18,816.00		18,732	130 - Additional Salary		23,580	23,580	23,580
8,469.42	18,816.00		18,732	TOTAL SALARIES		23,580	23,580	23,580
3.17	47.20		50	211 - PERS		62	62	62
508.18	1,063.38		1,124	212 - PERS PU		1,415	1,415	1,415
1,355.09	2,835.26		3,372	213 - PERS UAL		4,480	4,480	4,480
38.85	47.61		50	216 - PERS Tier III		62	62	62
634.37	1,424.64		1,433	220 - FICA		1,804	1,804	1,804
31.44	113.82		169	231 - Workman's Compensation		354	354	354
724.02	974.56		0	240 - Health Insurance		0	0	0
3,295.12	6,506.47		6,197	TOTAL ASSOCIATED PAYROLL COSTS		8,178	8,178	8,178
11,764.54	25,322.47		24,929	250 - TOTAL OTHER STUDENT ACTIVITIES		31,758	31,758	31,758
<u>188,311.75</u>	<u>217,027.46</u>		<u>200,733</u>	<b>1132 - TOTAL HIGH SCHOOL EXTRACURRICULAR</b>		<u>212,598</u>	<u>212,598</u>	<u>212,598</u>

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				<b>1460 - EXTENDED SCHOOL YEAR</b>				
0.00	0.00		5,000	130 - Additional Salary		5,000	5,000	5,000
0.00	0.00		5,000	TOTAL SALARIES		5,000	5,000	5,000
0.00	0.00		13	211 - PERS	13	13	13	13
0.00	0.00		300	212 - PERS PU	300	300	300	300
0.00	0.00		900	213 - PERS UAL	950	950	950	950
0.00	0.00		13	216 - PERS Tier III	13	13	13	13
0.00	0.00		383	220 - FICA	383	383	383	383
0.00	0.00		45	231 - Workman's Compensation	75	75	75	75
0.00	0.00		1,654	TOTAL ASSOCIATED PAYROLL COSTS	1,734	1,734	1,734	1,734
0.00	0.00		6,654	1460 - TOTAL EXTENDED SCHOOL YEAR		6,734	6,734	6,734
<u>1,516,463.84</u>	<u>1,682,732.77</u>	<u>17.50</u>	<u>1,634,072</u>	TOTAL INSTRUCTION	<u>17.72</u>	<u>1,715,443</u>	<u>1,715,443</u>	<u>1,715,443</u>
				<b>2112 - ATTENDANCE SERVICES</b>				
25,447.94	15,558.30	0.50	13,257	112 - Classified Salaries	1.00	22,401	22,401	22,401
78.88	0.00		500	122 - Substitutes-Classified		1,000	1,000	1,000
25,526.82	15,558.30	0.50	13,757	TOTAL SALARIES	1.00	23,401	23,401	23,401
150.15	91.76		73	211 - PERS		0	0	0
1,531.61	933.50		825	212 - PERS PU		1,404	1,404	1,404
4,084.29	2,489.39		2,476	213 - PERS UAL		4,446	4,446	4,446
0.38	0.00		0	216 - PERS Tier III		124	124	124
1,952.80	1,164.48		1,052	220 - FICA		1,790	1,790	1,790
110.18	106.24		124	231 - Workman's Compensation		351	351	351
10,862.70	6,204.01		5,211	240 - Health Insurance		10,638	10,638	10,638
18,692.11	10,989.38		9,762	TOTAL ASSOCIATED PAYROLL COSTS		18,753	18,753	18,753
<u>44,218.93</u>	<u>26,547.68</u>	<u>0.50</u>	<u>23,519</u>	2112 - TOTAL ATTENDANCE SERVICES	<u>1.00</u>	<u>42,154</u>	<u>42,154</u>	<u>42,154</u>
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
11,503.62	0.00	0.50	8,054	112 - Classified Salaries	0.50	8,054	8,054	8,054
111.88	2,337.42		500	122 - Substitutes-Classified		500	500	500
11,615.50	2,337.42	0.50	8,554	TOTAL SALARIES	0.50	8,554	8,554	8,554
0.00	10.39		0	211 - PERS		0	0	0
692.83	105.63		513	212 - PERS PU		513	513	513
1,847.54	281.65		1,540	213 - PERS UAL		1,625	1,625	1,625
56.58	0.00		45	216 - PERS Tier III		45	45	45
888.53	178.81		654	220 - FICA		654	654	654
57.41	17.41		77	231 - Workman's Compensation		128	128	128
3,542.89	593.89		2,830	TOTAL ASSOCIATED PAYROLL COSTS		2,967	2,967	2,967
<u>15,158.39</u>	<u>2,931.31</u>	<u>0.50</u>	<u>11,384</u>	2119 - TOTAL OTHER ATTND. & SOC. WORK S	<u>0.50</u>	<u>11,521</u>	<u>11,521</u>	<u>11,521</u>
				<b>2120 - GUIDANCE SERVICES</b>				
38,415.52	37,755.24	1.00	39,405	111 - Licensed Salaries	1.00	41,321	41,321	41,321
1,829.52	1,997.60		2,074	130 - Additional Salary		2,175	2,175	2,175
40,245.04	39,752.84	1.00	41,479	TOTAL SALARIES	1.00	43,496	43,496	43,496
2,414.65	1,162.65		2,489	212 - PERS PU		2,610	2,610	2,610
6,439.27	3,100.28		7,466	213 - PERS UAL		8,264	8,264	8,264
197.29	94.96		220	216 - PERS Tier III		231	231	231
3,039.86	2,626.16		3,173	220 - FICA		3,327	3,327	3,327
153.58	251.48		373	231 - Workman's Compensation		652	652	652
11,100.08	11,280.12		10,422	240 - Health Insurance		10,638	10,638	10,638
23,344.73	18,515.65		24,143	TOTAL ASSOCIATED PAYROLL COSTS		25,722	25,722	25,722
<u>63,589.77</u>	<u>58,268.49</u>	<u>1.00</u>	<u>65,622</u>	2122 - TOTAL COUNSELING SERVICES	<u>1.00</u>	<u>69,218</u>	<u>69,218</u>	<u>69,218</u>
				<b>2220 - MEDIA SERVICES</b>				
15,198.37	15,428.95	0.47	8,295	112 - Classified Salaries	0.47	8,500	8,500	8,500
1,117.23	1,087.90		500	122 - Substitutes-Classified		500	500	500
16,315.60	16,516.85	0.47	8,795	TOTAL SALARIES	0.47	9,000	9,000	9,000

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0.00	0.15		23	211 - PERS		24	24	24
911.90	927.28		528	212 - PERS PU		540	540	540
2,431.73	2,472.68		1,583	213 - PERS UAL		1,710	1,710	1,710
74.46	75.60		23	216 - PERS Tier III		24	24	24
1,209.91	1,263.58		673	220 - FICA		689	689	689
76.62	118.66		79	231 - Workman's Compensation		135	135	135
10,875.62	11,247.49		4,898	240 - Health Insurance		5,000	5,000	5,000
15,580.24	16,105.44		7,808	TOTAL ASSOCIATED PAYROLL COSTS		8,121	8,121	8,121
825.04	1,229.96		1,750	410 - Supplies		1,750	1,750	1,750
4,981.91	7,404.76		5,000	430 - Library Books		5,000	5,000	5,000
1,684.13	1,338.17		2,500	440 - Periodicals		2,500	2,500	2,500
2,389.93	1,597.76		1,250	460 - Nonconsumable Supplies		1,250	1,250	1,250
655.20	0.00		0	470 - Software		0	0	0
0.00	410.00		0	480 - Computer Hardware		0	0	0
10,536.21	11,980.65		10,500	TOTAL SUPPLIES AND MATERIALS		10,500	10,500	10,500
<u>42,432.05</u>	<u>44,602.94</u>	<u>0.47</u>	<u>27.103</u>	2220 - TOTAL MEDIA SERVICES	<u>0.47</u>	<u>27,621</u>	<u>27,621</u>	<u>27,621</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
1,000.00	294.04		0	130 - Additional Salary		0	0	0
1,000.00	294.04		0	TOTAL SALARIES		0	0	0
5.90	1.73		0	211 - PERS		0	0	0
60.00	17.64		0	212 - PERS PU		0	0	0
160.00	47.05		0	213 - PERS UAL		0	0	0
73.01	20.15		0	220 - FICA		0	0	0
3.26	1.74		0	231 - Workman's Compensation		0	0	0
140.99	0.00		0	240 - Health Insurance		0	0	0
443.16	88.31		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>1,443.16</u>	<u>382.35</u>	<u>0</u>	<u>0</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
				<b>2410 - PRINCIPAL'S OFFICE</b>				
90,470.58	93,561.05	3.00	97,456	112 - Classified Salaries	3.00	95,948	95,948	95,948
160,334.69	161,554.00	2.00	166,432	113 - Administrators	2.00	178,891	178,891	178,891
0.00	20,339.28		3,000	122 - Substitutes-Classified		3,000	3,000	3,000
15,576.00	0.00		720	130 - Additional Salaries		720	720	720
266,381.27	275,454.33	5.00	267,608	TOTAL SALARIES	5.00	278,559	278,559	278,559
836.98	411.74		385	211 - PERS		880	880	880
13,131.40	13,714.97		16,056	212 - PERS PU		16,714	16,714	16,714
35,017.09	36,573.15		48,169	213 - PERS UAL		52,926	52,926	52,926
377.32	778.02		1,013	216 - PERS Tier III		577	577	577
19,981.15	20,071.26		20,472	220 - FICA		21,310	21,310	21,310
1,269.99	2,396.39		2,408	231 - Workman's Compensation		4,178	4,178	4,178
36,411.44	37,620.40		57,900	240 - Health Insurance		53,190	53,190	53,190
107,025.37	111,565.93		146,405	TOTAL ASSOCIATED PAYROLL COSTS		149,775	149,775	149,775
0.00	0.00		7,500	322 - Repair and Maint Services		7,500	7,500	7,500
0.00	332.50		0	324 - Rentals		0	0	0
81,277.01	79,813.91		75,000	325 - Electricity		81,500	81,500	81,500
11,077.89	10,312.66		19,000	326 - Heating Fuel		12,500	12,500	12,500
11,607.92	13,072.32		12,000	327 - Water and Sewer		12,000	12,000	12,000
4,998.00	5,251.60		7,500	328 - Garbage Service		7,500	7,500	7,500
5,208.81	3,962.19		0	340 - Travel		0	0	0
737.76	465.36		2,000	355 - Printing		2,000	2,000	2,000
300.00	1,880.73		2,000	390 - Other Professional and Technical Services		2,000	2,000	2,000
115,207.39	115,091.27		125,000	TOTAL PURCHASED SERVICES		125,000	125,000	125,000
6,319.11	21,663.49		33,780	410 - Supplies		21,780	21,780	27,530
3,553.39	8,480.52		3,465	460 - Nonconsumable Supplies		3,465	3,465	3,465
0.00	3,975.29		0	470 - Software		0	0	0
1,477.38	2,342.14		0	480 - Computer Hardware		0	0	0
11,349.88	36,461.44		37,245	TOTAL SUPPLIES AND MATERIALS		25,245	25,245	30,995

SOUTH UMPQUA SCHOOL DISTRICT #19  
 SOUTH UMPQUA HIGH SCHOOL - (636)  
 BUDGET REQUIREMENTS  
 2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
2,104.00	1,183.40		4,750	640 - Dues and Fees		4,750	4,750	4,750
2,104.00	1,183.40		4,750	TOTAL OTHER OBJECTS		4,750	4,750	4,750
<u>502,067.91</u>	<u>539,756.37</u>	<u>5.00</u>	<u>581,008</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>5.00</u>	<u>583,329</u>	<u>583,329</u>	<u>589,079</u>
<u>668,910.21</u>	<u>672,489.14</u>	<u>7.47</u>	<u>708,635</u>	TOTAL SUPPORT SERVICES	<u>7.97</u>	<u>733,843</u>	<u>733,843</u>	<u>739,593</u>
<u>2,185,374.05</u>	<u>2,355,221.91</u>	<u>24.97</u>	<u>2,342,707</u>	636 - TOTAL HIGH SCHOOL	<u>25.69</u>	<u>2,449,286</u>	<u>2,449,286</u>	<u>2,455,036</u>
<u>12,287,343.78</u>	<u>13,492,703.57</u>	<u>145.05</u>	<u>14,393,414</u>	TOTAL GENERAL FUND	<u>143.78</u>	<u>14,241,112</u>	<u>14,241,112</u>	<u>14,179,237</u>





## **SPECIAL REVENUE FUNDS**

**These are funds that are properly authorized and are used to finance particular programs or activities from the receipts of specific grants, taxes, or other sources**



SOUTH UMPQUA SCHOOL DISTRICT #19  
SPECIAL REVENUE FUNDS  
BUDGET RESOURCES  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
			<b>REVENUE - LOCAL SOURCES</b>			
55,983.51	52,507.70	55,000	1610 - Daily Sales-Reimbursable Programs	55,000	55,000	55,000
163,676.66	152,749.30	170,000	1620 - Daily Sales-Nonreimbursable Programs	160,000	160,000	160,000
3,284.82	4,427.16	4,000	1630 - Special Functions	4,000	4,000	4,000
209,048.42	255,042.04	300,000	1700 - Student Activities	300,000	300,000	300,000
501.20	0.00	0	1920 - Private Contributions	0	0	0
3,374.20	5,861.01	5,000	1990 - Miscellaneous Revenue	5,000	5,000	5,000
<b><u>435,868.81</u></b>	<b><u>470,587.21</u></b>	<b><u>534,000</u></b>	<b>TOTAL REVENUE LOCAL SOURCES</b>	<b><u>524,000</u></b>	<b><u>524,000</u></b>	<b><u>524,000</u></b>
			<b>REVENUE-STATE SOURCES</b>			
4,479.85	4,045.85	0	3290 - Miscellaneous State Revenue	3,500	3,500	3,500
<b><u>4,479.85</u></b>	<b><u>4,045.85</u></b>	<b><u>0</u></b>	<b>TOTAL REVENUE INTERMEDIATE SOURCES</b>	<b><u>3,500</u></b>	<b><u>3,500</u></b>	<b><u>3,500</u></b>
			<b>REVENUE - FEDERAL SOURCES</b>			
668,309.37	746,357.02	740,122	4500-100 - Title IA	706,916	706,916	706,916
1,500.00	0.00	0	4500-105 - Title IA ARRA	0	0	0
54,596.96	37,970.73	35,000	4500-175 - Gear Up	25,000	25,000	25,000
118,189.74	106,073.12	126,014	4500-200 - Title IIA	138,819	138,819	138,819
313,392.80	292,069.08	334,800	4500-300 - IDEA	354,698	354,698	354,698
2,506.61	1,869.71	2,500	4500-305 - IDEA Supplement	2,500	2,500	2,500
1,631.42	872.87	2,500	4500-310 - SPR&I	2,500	2,500	2,500
8,257.82	12,278.52	10,000	4500-350 - Carl Perkins Grant	10,000	10,000	10,000
0.00	19,537.52	25,000	4500-600 - Title VI	25,000	25,000	25,000
585,607.79	555,129.59	550,000	4500-900 - Child Nutrition Program	550,000	550,000	550,000
39,751.00	46,685.42	30,000	4910 - Commodities Donated by USDA	40,000	40,000	40,000
<b><u>1,793,743.51</u></b>	<b><u>1,818,843.58</u></b>	<b><u>1,855,936</u></b>	<b>TOTAL REVENUE-FEDERAL SOURCES</b>	<b><u>1,855,433</u></b>	<b><u>1,855,433</u></b>	<b><u>1,855,433</u></b>
			<b>REVENUE - OTHER SOURCES</b>			
14,518.68	7,260.17	25,000	5200 - Interfund Transfers	25,000	25,000	25,000
115,678.83	332,310.69	22,014	5400 - Beginning Fund Balance	350,000	350,000	350,000
<b><u>130,197.51</u></b>	<b><u>339,570.86</u></b>	<b><u>47,014</u></b>	<b>TOTAL REVENUE-OTHER SOURCES</b>	<b><u>375,000</u></b>	<b><u>375,000</u></b>	<b><u>375,000</u></b>
<b><u>2,364,289.68</u></b>	<b><u>2,633,047.50</u></b>	<b><u>2,436,950</u></b>	<b>TOTAL REVENUE</b>	<b><u>2,757,933</u></b>	<b><u>2,757,933</u></b>	<b><u>2,757,933</u></b>
<b><u>2,364,289.68</u></b>	<b><u>2,633,047.50</u></b>	<b><u>2,436,950</u></b>	<b>TOTAL GRANTS AND PROJECTS FUND</b>	<b><u>2,757,933</u></b>	<b><u>2,757,933</u></b>	<b><u>2,757,933</u></b>



## SOUTH UMPQUA SCHOOL DISTRICT #19

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**TITLE IA  
BUDGET REQUIREMENTS  
2016-17**

2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>100 - TITLE IA</b>				
				<b>1140 - PRE-KINDERGARTEN PROGRAMS</b>				
				<b>179 - MYRTLE CREEK</b>				
0.00	0.00	1.00	37,289	111 - Licensed Salaries	1.00	39,101	39,101	39,101
0.00	0.00		0	112 - Classified Salaries	0.69	11,302	11,302	11,302
0.00	0.00		0	122 - Substitutes-Classified		0	0	750
0.00	0.00	1.00	37,289	<b>TOTAL SALARIES</b>	1.69	50,403	50,403	51,153
0.00	0.00		113	211 - PERS		134	134	134
0.00	0.00		2,237	212 - PERS PU		3,024	3,024	3,069
0.00	0.00		6,712	213 - PERS UAL		9,577	9,577	9,719
0.00	0.00		113	216 - PERS Tier III		134	134	134
0.00	0.00		2,853	220 - FICA		3,856	3,856	3,913
0.00	0.00		336	231 - Workman's Compensation		756	756	767
0.00	0.00		10,422	240 - Health Insurance		10,638	10,638	10,638
0.00	0.00		22,786	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		28,118	28,118	28,374
0.00	0.00		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
0.00	0.00		1,700	<b>TOTAL PURCHASED SERVICES</b>		1,750	1,750	1,750
0.00	0.00		15,520	410 - Supplies		0	0	1,500
0.00	0.00		5,000	460 - Nonconsumable Supplies		0	0	744
0.00	0.00		20,520	<b>TOTAL SUPPLIES AND MATERIALS</b>		0	0	2,244
0.00	0.00	1.00	82,295	<b>179 - TOTAL MYRTLE CREEK</b>	1.69	80,271	80,271	83,521
				<b>219 - TRI-CITY</b>				
0.00	0.00	1.00	37,289	111 - Licensed Salaries	1.00	35,128	35,128	35,128
0.00	0.00		0	112 - Classified Salaries	0.69	11,302	11,302	11,302
0.00	0.00		0	122 - Substitutes-Classified		0	0	750
0.00	0.00	1.00	37,289	<b>TOTAL SALARIES</b>	1.69	46,430	46,430	47,180
0.00	0.00		113	211 - PERS		123	123	123
0.00	0.00		2,237	212 - PERS PU		2,786	2,786	2,831
0.00	0.00		6,712	213 - PERS UAL		8,822	8,822	8,964
0.00	0.00		113	216 - PERS Tier III		123	123	123
0.00	0.00		2,853	220 - FICA		3,552	3,552	3,609
0.00	0.00		336	231 - Workman's Compensation		696	696	708
0.00	0.00		10,422	240 - Health Insurance		10,638	10,638	10,638
0.00	0.00		22,786	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		26,740	26,740	26,996
0.00	0.00		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
0.00	0.00		1,700	<b>TOTAL PURCHASED SERVICES</b>		1,750	1,750	1,750
0.00	0.00		15,520	410 - Supplies		0	0	1,500
0.00	0.00		5,000	460 - Nonconsumable Supplies		0	0	744
0.00	0.00		20,520	<b>TOTAL SUPPLIES AND MATERIALS</b>		0	0	2,244
0.00	0.00	1.00	82,295	<b>219 - TOTAL TRI-CITY</b>	1.69	74,920	74,920	78,170
<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>164,591</u>	<b>1140 - TOTAL PRE-KINDERGARTEN PROGRAMS</b>	<u>3.38</u>	<u>155,191</u>	<u>155,191</u>	<u>161,691</u>
				<b>1272 - TITLE IA</b>				
				<b>000 - UNDESIGNATED</b>				
373.48	129.00		0	410 - Supplies		0	0	0
373.48	129.00		0	<b>TOTAL SUPPLIES AND MATERIALS</b>		0	0	0
373.48	129.00	0.00	0	<b>000 - TOTAL UNDESIGNATED</b>	0.00	0	0	0
				<b>114 - CANYONVILLE</b>				
48,394.48	49,504.38	0.50	23,986	111 - Licensed Salaries	0.50	24,466	24,466	24,466
42,675.57	38,772.78	2.07	36,273	112 - Classified Salaries	2.07	41,712	41,712	41,712
1,737.56	1,841.10		2,000	122 - Substitutes-Classified		2,000	2,000	2,000
621.33	10,537.83		0	130 - Additional Salary		0	0	0
93,428.94	100,656.09	2.57	62,259	<b>TOTAL SALARIES</b>	2.57	68,178	68,178	68,178

SOUTH UMPQUA SCHOOL DISTRICT #19  
TITLE IA  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
432.87	479.25		260	211 - PERS		291	291	291
5,498.01	5,782.41		3,736	212 - PERS PU		4,091	4,091	4,091
14,636.30	15,419.93		11,207	213 - PERS UAL		12,954	12,954	12,954
89.62	74.20		59	216 - PERS Tier III		60	60	60
6,960.11	7,445.45		4,763	220 - FICA		5,216	5,216	5,216
408.22	713.89		560	231 - Workman's Compensation		1,023	1,023	1,023
17,494.92	18,257.18		5,211	240 - Health Insurance		5,319	5,319	5,319
45,520.05	48,172.31		25,796	TOTAL ASSOCIATED PAYROLL COSTS		28,953	28,953	28,953
1,910.27	1,662.95		850	310 - Instructional Prof and Tech Services		875	875	875
63.33	156.00		0	340 - Travel		0	0	0
0.00	673.88		0	355 - Printing		0	0	0
1,110.10	0.00		0	390 - Other Professional and Technical Services		0	0	0
3,083.70	2,492.83		850	TOTAL PURCHASED SERVICES		875	875	875
2,014.03	1,849.15		12,000	410 - Supplies		6,000	6,000	6,000
93.88	0.00		7,226	460 - Nonconsumable Supplies		3,490	3,490	3,490
199.50	0.00		0	470 - Software		0	0	0
0.00	4,465.00		0	480 - Computer Hardware		0	0	0
2,307.41	6,314.15		19,226	TOTAL SUPPLIES AND MATERIALS		9,490	9,490	9,490
144,340.10	157,635.38	2.57	108,131	114 - TOTAL CANYONVILLE	2.57	107,496	107,496	107,496
				<b>179 - MYRTLE CREEK</b>				
100,445.89	98,513.38	1.00	56,427	111 - Licensed Salaries	1.00	57,555	57,555	57,555
58,438.93	80,185.19	5.16	86,207	112 - Classified Salaries	5.04	88,726	88,726	88,726
5,566.00	5,075.84		5,000	122 - Substitutes-Classified		5,750	5,750	5,750
14,991.21	22,536.79		0	130 - Additional Salary		0	0	0
179,442.03	206,311.20	6.16	147,634	TOTAL SALARIES	6.04	152,031	152,031	152,031
497.52	520.80		420	211 - PERS		371	371	371
10,548.19	10,550.37		8,858	212 - PERS PU		9,122	9,122	9,122
28,128.25	28,599.20		26,574	213 - PERS UAL		28,886	28,886	28,886
448.12	429.04		336	216 - PERS Tier III		464	464	464
13,270.94	15,369.62		11,294	220 - FICA		11,630	11,630	11,630
897.56	1,374.47		1,329	231 - Workman's Compensation		2,280	2,280	2,280
25,900.50	20,988.60		10,422	240 - Health Insurance		10,638	10,638	10,638
79,691.08	77,832.10		59,233	TOTAL ASSOCIATED PAYROLL COSTS		63,392	63,392	63,392
3,551.18	2,178.42		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
0.00	208.00		0	340 - Travel		0	0	0
5,209.94	4,756.94		0	390 - Other Professional and Technical Services		0	0	0
8,761.12	7,143.36		1,700	TOTAL PURCHASED SERVICES		1,750	1,750	1,750
5,154.43	4,983.27		25,000	410 - Supplies		13,000	13,000	13,000
769.83	1,297.49		14,287	460 - Nonconsumable Supplies		8,675	8,675	8,675
1,980.94	5,195.91		0	470 - Software		0	0	0
7,905.20	11,476.67		39,287	TOTAL SUPPLIES AND MATERIALS		21,675	21,675	21,675
275,799.43	302,763.33	6.16	247,854	179 - TOTAL MYRTLE CREEK	6.04	238,848	238,848	238,848
				<b>219 - TRI-CITY</b>				
86,780.98	83,060.38	1.00	47,972	111 - Licensed Salaries	1.00	48,932	48,932	48,932
31,947.70	40,650.28	2.58	42,738	112 - Classified Salaries	2.07	38,279	38,279	38,279
1,570.58	1,312.98		2,500	122 - Substitutes-Classified		2,750	2,750	2,750
14,610.79	17,285.47		0	130 - Additional Salary		0	0	0
134,910.05	142,309.11	3.58	93,210	TOTAL SALARIES	3.07	89,961	89,961	89,961
446.48	413.75		370	211 - PERS		332	332	332
7,139.58	7,672.81		5,593	212 - PERS PU		5,398	5,398	5,398
19,006.97	20,908.17		16,778	213 - PERS UAL		17,093	17,093	17,093
212.34	295.40		111	216 - PERS Tier III		190	190	190
10,186.54	10,711.83		7,131	220 - FICA		6,882	6,882	6,882
564.88	937.72		839	231 - Workman's Compensation		1,349	1,349	1,349
15,683.11	16,986.91		10,422	240 - Health Insurance		10,638	10,638	10,638
53,239.90	57,926.59		41,243	TOTAL ASSOCIATED PAYROLL COSTS		41,882	41,882	41,882
1,376.11	2,466.27		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
0.00	0.00		0	340 - Travel		0	0	0
0.00	485.58		0	355 - Printing		0	0	0
1,376.11	2,951.85		1,700	TOTAL PURCHASED SERVICES		8,250	8,250	8,250

SOUTH UMPQUA SCHOOL DISTRICT #19  
TITLE IA  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
104.24	5,114.88		15,000	410 - Supplies		9,000	9,000	9,000
1,180.62	503.72		10,077	460 - Nonconsumable Supplies		4,995	4,995	4,995
2,775.00	6,546.95		0	470 - Software		0	0	0
4,059.86	12,165.55		25,077	TOTAL SUPPLIES AND MATERIALS		13,995	13,995	13,995
193,585.92	215,353.10	3.58	161,230	219 - TOTAL TRI-CITY	3.07	154,088	154,088	147,588
614,098.93	675,880.81	12.31	517,214	1272 - TOTAL TITLE IA	11.68	500,431	500,431	493,931
<u>614,098.93</u>	<u>675,880.81</u>	<u>14.31</u>	<u>681,805</u>	1000 - TOTAL INSTRUCTION	<u>15.06</u>	<u>655,622</u>	<u>655,622</u>	<u>655,622</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
1,914.59	4,128.94		6,000	310 - Instructional Prof and Tech Services		0	0	0
601.72	0.00		2,930	340 - Travel		0	0	0
2,516.31	4,128.94		8,930	TOTAL PURCHASED SERVICES		0	0	0
<u>2,516.31</u>	<u>4,128.94</u>		<u>8,930</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		0	0	0
				2490 - ADMINISTRATIVE SUPPORT				
15,621.32	25,682.62	0.20	11,285	111 - Licensed Salaries	0.20	11,511	11,511	11,511
0.00	1,302.60		451	130 - Additional Salary		606	606	606
15,621.32	26,985.22	0.20	11,736	TOTAL SALARIES	0.20	12,117	12,117	12,117
92.16	159.18		31	211 - PERS		0	0	0
937.22	1,619.09		704	212 - PERS PU		727	727	727
2,499.40	4,317.74		1,995	213 - PERS UAL		2,302	2,302	2,302
0.00	0.00		31	216 - PERS Tier III		64	64	64
1,194.89	2,055.04		898	220 - FICA		927	927	927
59.70	165.99		106	231 - Workman's Compensation		182	182	182
2,749.72	3,661.05		2,084	240 - Health Insurance		2,128	2,128	2,128
7,533.09	11,978.09		5,849	TOTAL ASSOCIATED PAYROLL COSTS		6,330	6,330	6,330
24,364.10	22,488.72		11,802	0690 - Grant Indirect Charges		19,707	19,707	19,707
24,364.10	22,488.72		11,802	TOTAL OTHER OBJECTS		19,707	19,707	19,707
<u>47,518.51</u>	<u>61,452.03</u>	<u>0.20</u>	<u>29,387</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT	<u>0.20</u>	<u>38,154</u>	<u>38,154</u>	<u>38,154</u>
<u>50,034.82</u>	<u>65,580.97</u>	<u>0.20</u>	<u>38,317</u>	2000 - TOTAL SUPPORT SERVICES	<u>0.20</u>	<u>38,154</u>	<u>38,154</u>	<u>38,154</u>
				3300 - COMMUNITY SERVICES				
0.00	0.00		10,000	310 - Instructional, Professional & Technical Services		6,570	6,570	6,570
0.00	0.00		10,000	TOTAL PURCHASED SERVICES		6,570	6,570	6,570
4,175.62	4,895.24		10,000	410 - Supplies		6,570	6,570	6,570
4,175.62	4,895.24		10,000	TOTAL SUPPLIES AND MATERIALS		6,570	6,570	6,570
<u>4,175.62</u>	<u>4,895.24</u>		<u>20,000</u>	3300 - TOTAL COMMUNITY SERVICES		<u>13,140</u>	<u>13,140</u>	<u>13,140</u>
<u>4,175.62</u>	<u>4,895.24</u>	<u>0</u>	<u>20,000</u>	3000 - TOTAL ENTERPRISE & COMMUNITY SERVICES	<u>0</u>	<u>13,140</u>	<u>13,140</u>	<u>13,140</u>
<u>668,309.37</u>	<u>746,357.02</u>	<u>14.51</u>	<u>740,122</u>	100 - TOTAL TITLE IA	<u>15.26</u>	<u>706,916</u>	<u>706,916</u>	<u>706,916</u>



**TITLE I ARRA  
BUDGET REQUIREMENTS  
2016-17**

2013-14 ACTUAL	2014-15 ACTUAL	2015-16 FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>105 - TITLE I ARRA</b>				
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
1,113.04	0.00		0	130 - Additional Salary		0	0	0
1,113.04	0.00		0	TOTAL SALARIES		0	0	0
1.54	0.00		0	211 - PERS		0	0	0
55.22	0.00		0	212 - PERS PU		0	0	0
147.31	0.00		0	213 - PERS UAL		0	0	0
3.23	0.00		0	216 - PERS Tier III		0	0	0
80.82	0.00		0	220 - FICA		0	0	0
4.11	0.00		0	231 - Workman's Compensation		0	0	0
292.23	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
94.73	0.00		0	410 - Supplies		0	0	0
94.73	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>1,500.00</u>	<u>0.00</u>		<u>0.00</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>0</u>	<u>0</u>	<u>0</u>
<u>1,500.00</u>	<u>0.00</u>		<u>0.00</u>	2000 - TOTAL SUPPORT SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
<u>1,500.00</u>	<u>0.00</u>		<u>0.00</u>	105 - TOTAL TITLE I ARRA	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>



SOUTH UMPQUA SCHOOL DISTRICT #19  
GEAR UP GRANT  
BUDGET REQUIREMENTS  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>175 - GEAR UP GRANT</b>				
				<b>1121 - MID/JR HIGH INSTRUCTION</b>				
4,874.25	4,777.63		0	130 - Additional Salary		5,000	5,000	5,000
4,874.25	4,777.63	0.00	0	TOTAL SALARIES	0.00	5,000	5,000	5,000
28.76	28.19		0	211 - PERS		0	0	0
292.46	286.66		0	212 - PERS PU		300	300	300
779.88	764.42		0	213 - PERS UAL		950	950	950
0.00	0.00		0	216 - PERS Tier III		0	0	0
372.88	365.49		0	220 - FICA		383	383	383
18.08	28.42		0	231 - Workman's Compensation		75	75	75
1,492.06	1,473.18		0	TOTAL ASSOCIATED PAYROLL COSTS		1,708	1,708	1,708
1,471.08	3,000.00		0	340 - Travel		0	0	0
1,471.08	3,000.00		0	TOTAL PURCHASED SERVICES		0	0	0
2,613.87	550.15		1,600	410 - Supplies		750	750	750
0.00	0.00		800	460 - Nonconsumable Supplies		417	417	417
2,000.00	0.00		1,750	470 - Computer Software		0	0	0
0.00	0.00		5,000	480 - Computer Hardware		0	0	0
4,613.87	550.15		9,150	TOTAL SUPPLIES AND MATERIALS		1,167	1,167	1,167
12,451.26	9,800.96		9,150	1121 - TOTAL MID/JR HIGH INSTRUCTION	0.00	7,875	7,875	7,875
				<b>1131 - HIGH SCHOOL INSTRUCTION</b>				
8,332.82	3,823.00		0	130 - Additional Salary		5,000	5,000	5,000
8,332.82	3,823.00	0.00	0	TOTAL SALARIES	0.00	5,000	5,000	5,000
5.81	0.00		0	211 - PERS		0	0	0
499.99	212.57		0	212 - PERS PU		300	300	300
1,333.22	611.68		0	213 - PERS UAL		950	950	950
35.97	18.72		0	216 - PERS Tier III		0	0	0
632.41	292.46		0	220 - FICA		383	383	383
32.81	23.21		0	231 - Workman's Compensation		75	75	75
2,540.21	1,158.64		0	TOTAL ASSOCIATED PAYROLL COSTS		1,708	1,708	1,708
166.49	269.75		0	340 - Travel		0	0	0
166.49	269.75		0	TOTAL PURCHASED SERVICES		0	0	0
2,512.53	6,337.89		1,600	410 - Supplies		750	750	750
4,159.95	2,622.77		800	460 - Nonconsumable Supplies		418	418	418
0.00	10,143.20		1,750	470 - Computer Software		0	0	0
18,289.00	1,022.81		5,000	480 - Computer Hardware		0	0	0
24,961.48	20,126.67		9,150	TOTAL SUPPLIES AND MATERIALS		1,168	1,168	1,168
36,001.00	25,378.06		9,150	1131 - TOTAL HIGH SCHOOL INSTRUCTION	0.00	7,876	7,876	7,876
48,452.26	35,179.02		18,300	1000 - TOTAL INSTRUCTION	0.00	15,750	15,750	15,750
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
363.72	0.00		0	130 - Additional Salary		0	0	0
363.72	0.00	0.00	0	TOTAL SALARIES	0.00	0	0	0
21.82	0.00		0	212 - PERS PU		0	0	0
58.20	0.00		0	213 - PERS UAL		0	0	0
1.79	0.00		0	216 - PERS Tier III		0	0	0
26.91	0.00		0	220 - FICA		0	0	0
1.62	0.00		0	231 - Workman's Compensation		0	0	0
110.34	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
1,995.65	1,021.68		7,500	310 - Instructional Prof and Tech Services		5,000	5,000	5,000
2,507.62	940.03		5,000	340 - Travel		3,500	3,500	3,500
4,503.27	1,961.71		12,500	TOTAL PURCHASED SERVICES		8,500	8,500	8,500

SOUTH UMPQUA SCHOOL DISTRICT #19  
GEAR UP GRANT  
BUDGET REQUIREMENTS  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
0.00	0.00		1,000	410 - Supplies		0	0	0
0.00	0.00		500	460 - Non-Consumable Supplies		0	0	0
0.00	0.00		1,500	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>4,977.33</u>	<u>1,961.71</u>		<u>14,000</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
1,167.37	830.00		700	0690 - Grant Indirect Charges		750	750	750
1,167.37	830.00		700	TOTAL OTHER OBJECTS		750	750	750
<u>1,167.37</u>	<u>830.00</u>		<u>700</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>750</u>	<u>750</u>	<u>750</u>
				<b>2559 - PUPIL TRANSPORTATION</b>				
0.00	0.00		2,000	332 - Pupil Trans-Not Home to School		0	0	0
0.00	0.00		2,000	TOTAL PURCHASED SERVICES		0	0	0
<u>0.00</u>	<u>0.00</u>		<u>2,000</u>	2559 - TOTAL PUPIL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>0</u>
<u>6,144.70</u>	<u>2,791.71</u>	<u>0.00</u>	<u>16,700</u>	2000 - TOTAL SUPPORT SERVICES	<u>0.00</u>	<u>9,250</u>	<u>9,250</u>	<u>9,250</u>
<u>54,596.96</u>	<u>37,970.73</u>	<u>0.00</u>	<u>35,000</u>	175 - TOTAL GEAR UP GRANT	<u>0.00</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

SOUTH UMPQUA SCHOOL DISTRICT #19  
TITLE IIA CLASS SIZE REDUCTION  
BUDGET REQUIREMENTS  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>200 - TITLE IIA CLASS SIZE REDUCTION</b>				
				<b>2211 - IMPROVEMENT OF INSTRUCTION SERVICES</b>				
31,243.00 0.00	22,493.40 2,938.21	0.55	31,035 1,239	111 - Licensed Salaries 130 - Additional Salary	0.55	31,655 1,667	31,655 1,667	31,655 1,667
31,243.00	25,431.61	0.55	32,274	TOTAL SALARIES	0.55	33,322	33,322	33,322
184.38	145.97		86	211 - PERS		0	0	0
1,874.71	1,525.83		1,936	212 - PERS PU		1,999	1,999	1,999
4,998.99	4,069.04		5,809	213 - PERS UAL		6,331	6,331	6,331
0.00	3.46		86	216 - PERS Tier III		177	177	177
2,390.17	1,937.41		2,469	220 - FICA		2,549	2,549	2,549
119.83	156.72		290	231 - Workman's Compensation		500	500	500
5,499.63	3,203.50		5,732	240 - Health		5,851	5,851	5,851
15,067.71	11,041.93		16,408	TOTAL ASSOCIATED PAYROLL COSTS		17,407	17,407	17,407
0.00	0.00		1,000	410 - Supplies		1,000	1,000	1,000
0.00	0.00		1,000	TOTAL SUPPLIES AND MATERIALS		1,000	1,000	1,000
<u>46,310.71</u>	<u>36,473.54</u>	<u>0.55</u>	<u>49,682</u>	2211 - TOTAL IMPROVEMENT OF INSTR. SERVICES	<u>0.55</u>	<u>51,729</u>	<u>51,729</u>	<u>51,729</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
27,505.60	34,793.41		30,000	130 - Additional Salary		7,000	7,000	7,000
27,505.60	34,793.41		30,000	TOTAL SALARIES		7,000	7,000	7,000
97.67	115.87		80	211 - PERS		19	19	19
1,650.27	2,062.47		1,800	212 - PERS PU		420	420	420
4,401.09	5,478.04		5,400	213 - PERS UAL		1,330	1,330	1,330
53.66	70.78		80	216 - PERS Tier III		19	19	19
2,031.94	2,567.67		2,295	220 - FICA		536	536	536
118.61	210.24		270	231 - Workman's Compensation		105	105	105
4,091.12	144.44		0	240 - Health		0	0	0
12,444.36	10,649.51		9,924	TOTAL ASSOCIATED PAYROLL COSTS		2,428	2,428	2,428
15,887.49	13,135.99		12,000	310 - Instructional Prof and Tech Services		20,000	20,000	20,000
11,170.93	5,322.26		10,034	340 - Travel		25,000	25,000	25,000
0.00	75.00		11,454	390 - Other Professional and Technical Services		28,397	28,397	28,397
27,058.42	18,533.25		33,488	TOTAL PURCHASED SERVICES		73,397	73,397	73,397
811.62	347.90		1,000	410 - Supplies		1,000	1,000	1,000
94.94	0.00		0	420 - Textbooks		0	0	0
906.56	347.90		1,000	TOTAL SUPPLIES AND MATERIALS		1,000	1,000	1,000
0.00	1,450.00		0	640 - Dues and Fees		0	0	0
0.00	1,450.00		0	TOTAL OTHER OBJECTS		0	0	0
<u>67,914.94</u>	<u>65,774.07</u>		<u>74,412</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>83,825</u>	<u>83,825</u>	<u>83,825</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
3,964.09	3,825.51		1,920	0690 - Grant Indirect Charges		3,265	3,265	3,265
3,964.09	3,825.51		1,920	TOTAL OTHER OBJECTS		3,265	3,265	3,265
<u>3,964.09</u>	<u>3,825.51</u>	<u>0.00</u>	<u>1,920</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT	<u>0.00</u>	<u>3,265</u>	<u>3,265</u>	<u>3,265</u>
<u>118,189.74</u>	<u>106,073.12</u>	<u>0.55</u>	<u>126,014</u>	2000 - TOTAL SUPPORT SERVICES	<u>0.55</u>	<u>138,819</u>	<u>138,819</u>	<u>138,819</u>
<u>118,189.74</u>	<u>106,073.12</u>	<u>0.55</u>	<u>126,014</u>	200 - TOTAL TITLE IIA CLASS SIZE REDUCTION	<u>0.55</u>	<u>138,819</u>	<u>138,819</u>	<u>138,819</u>



SOUTH UMPQUA SCHOOL DISTRICT #19  
IDEA  
BUDGET REQUIREMENTS  
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2013-14 ACTUAL	2014-15 ACTUAL	2014-15 FTE	2015-16 BUDGET	DESCRIPTION	2016-17 FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>300 - IDEA</b>				
				<b>1220 - REST. PROGS. FOR KIDS W/ DISABILITIES</b>				
44,647.08	48,720.01	3.04	51,521	112 - Classified Salaries	3.74	71,227	71,227	71,227
2,066.63	5,641.90		3,000	122 - Substitutes - Classified		3,750	3,750	3,750
0.00	752.63		0	130 - Additional Salary		0	0	0
46,713.71	55,114.54	3.04	54,521	<b>TOTAL SALARIES</b>	3.74	74,977	74,977	74,977
0.79	0.68		0	211 - PERS		87	87	87
2,668.27	3,146.13		3,271	212 - PERS PU		4,499	4,499	4,499
6,939.31	8,389.72		9,814	213 - PERS UAL		14,246	14,246	14,246
217.32	256.45		289	216 - PERS Tier III		291	291	291
3,450.82	4,049.92		4,171	220 - FICA		5,736	5,736	5,736
471.12	384.40		491	231 - Workman's Compensation		1,125	1,125	1,125
11,172.53	12,851.94		20,844	240 - Health Insurance		21,276	21,276	21,276
24,920.16	29,079.24		38,880	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		47,258	47,258	47,258
0.00	100.72		12,500	410 - Supplies		0	0	0
1,246.81	782.25		10,000	460 - Nonconsumable Supplies		0	0	0
0.00	0.00		0	480 - Computer Hardware		5,000	5,000	5,000
1,246.81	882.97		22,500	<b>TOTAL SUPPLIES AND MATERIALS</b>		5,000	5,000	5,000
<b>72,880.68</b>	<b>85,076.75</b>	<b>3.04</b>	<b>115,901</b>	<b>1220 - TOTAL REST. PROGS. FOR KIDS W/ DISABILITIES</b>	<b>3.74</b>	<b>127,235</b>	<b>127,235</b>	<b>127,235</b>
				<b>1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES</b>				
90,971.89	68,836.43	1.00	44,008	111 - Licensed Salaries	1.00	48,800	48,800	48,800
90,971.89	68,836.43	1.00	44,008	<b>TOTAL SALARIES</b>	1.00	48,800	48,800	48,800
297.99	156.03		0	211 - PERS		0	0	0
5,458.34	4,129.99		2,640	212 - PERS PU		2,928	2,928	2,928
14,555.44	11,013.68		7,921	213 - PERS UAL		9,272	9,272	9,272
198.26	207.60		233	216 - PERS Tier III		259	259	259
6,816.80	5,052.16		3,367	220 - FICA		3,733	3,733	3,733
360.97	432.46		396	231 - Workman's Compensation		732	732	732
21,941.31	16,884.41		10,422	240 - Health Insurance		10,638	10,638	10,638
49,629.11	37,876.33		24,980	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		27,562	27,562	27,562
1,039.12	2,218.25		1,700	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
1,039.12	2,218.25		1,700	<b>TOTAL PURCHASED SERVICES</b>		1,750	1,750	1,750
1,430.22	337.50		8,573	410 - Supplies		0	0	0
3,084.72	1,461.00		7,500	460 - Nonconsumable Supplies		0	0	0
3,033.75	2,659.50		0	470 - Software		0	0	0
15,023.09	14,160.90		0	480 - Computer Hardware		5,000	5,000	5,000
22,571.78	18,618.90		16,073	<b>TOTAL SUPPLIES AND MATERIALS</b>		5,000	5,000	5,000
<b>164,211.90</b>	<b>127,549.91</b>	<b>1.00</b>	<b>86,761</b>	<b>1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABIL.</b>	<b>1.00</b>	<b>83,112</b>	<b>83,112</b>	<b>83,112</b>
<b>237,092.58</b>	<b>212,626.66</b>	<b>4.04</b>	<b>202,661</b>	<b>1000 - TOTAL INSTRUCTION</b>	<b>4.74</b>	<b>210,347</b>	<b>210,347</b>	<b>210,347</b>
				<b>2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION</b>				
0.00	0.00	0.80	38,247	111 - Licensed Salaries	0.80	40,105	40,105	40,105
16,200.42	17,756.12	0.20	15,696	113 - Administrators	0.20	18,011	18,011	18,011
25,167.83	26,379.57	0.67	22,515	117 - Confidential Employees	0.67	23,425	23,425	23,425
108.80	206.00		72	130 - Additional Salary		72	72	72
41,477.05	44,341.69	1.67	76,530	<b>TOTAL SALARIES</b>	1.67	81,613	81,613	81,613
244.72	193.17		203	211 - PERS		96	96	96
2,488.62	2,020.02		4,592	212 - PERS PU		4,897	4,897	4,897
6,636.29	7,094.68		13,775	213 - PERS UAL		15,506	15,506	15,506
0.00	4.60		203	216 - PERS Tier III		337	337	337
3,084.82	3,297.35		5,855	220 - FICA		6,243	6,243	6,243
170.07	284.74		689	231 - Workman's Compensation		1,224	1,224	1,224
6,789.43	6,488.57		17,405	240 - Health Insurance		17,765	17,765	17,765
19,413.95	19,383.13		42,721	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		46,069	46,069	46,069
188.33	0.00		0	322 - Repairs and Maintenance		0	0	0
93.79	356.43		500	340 - Travel		0	0	0
282.12	356.43		500	<b>TOTAL PURCHASED SERVICES</b>		0	0	0

SOUTH UMPQUA SCHOOL DISTRICT #19  
IDEA  
BUDGET REQUIREMENTS  
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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
266.75	0.00		1,000	410 - Supplies		0	0	0
0.00	0.00		500	460 - Nonconsumable Supplies		0	0	0
266.75	0.00		1,500	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>61,439.87</u>	<u>64,081.25</u>	<u>1.67</u>	<u>121,251</u>	2190 - TOTAL STUDENT SUPPORT SERV./SERV. DIRECTION	<u>1.67</u>	<u>127,682</u>	<u>127,682</u>	<u>127,682</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
3.23	0.00		0	130 - Additional Salary		0	0	0
3.23	0.00		0	TOTAL SALARIES		0	0	0
0.01	0.00		0	211 - PERS		0	0	0
0.19	0.00		0	212 - PERS PU		0	0	0
0.51	0.00		0	213 - PERS UAL		0	0	0
0.24	0.00		0	220 - FICA		0	0	0
0.01	0.00		0	231 - Workman's Compensation		0	0	0
0.96	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
4,114.77	4,826.38		4,392	310- Instructional Professional and Technical Services		0	0	0
0.00	0.00		1,000	340 - Travel		8,128	8,128	8,128
4,114.77	4,826.38		5,392	TOTAL PURCHASED SERVICES		8,128	8,128	8,128
<u>4,118.96</u>	<u>4,826.38</u>		<u>5,392</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>8,128</u>	<u>8,128</u>	<u>8,128</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
10,741.39	10,655.45		5,496	0690 - Grant Indirect Charges		8,541	8,541	8,541
10,741.39	10,655.45		5,496	TOTAL OTHER OBJECTS		8,541	8,541	8,541
<u>10,741.39</u>	<u>10,655.45</u>		<u>5,496</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>8,541</u>	<u>8,541</u>	<u>8,541</u>
<u>76,300.22</u>	<u>79,563.08</u>	<u>1.67</u>	<u>132,139</u>	2000 - TOTAL SUPPORT SERVICES	<u>1.67</u>	<u>144,351</u>	<u>144,351</u>	<u>144,351</u>
<u>313,392.80</u>	<u>292,189.74</u>	<u>5.71</u>	<u>334,800</u>	300 - TOTAL IDEA	<u>6.41</u>	<u>354,698</u>	<u>354,698</u>	<u>354,698</u>

SOUTH UMPQUA SCHOOL DISTRICT #19  
IDEA SUPPLEMENT  
BUDGET REQUIREMENTS  
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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>305 - IDEA SUPPLEMENT</b>				
				<b>1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES</b>				
0.00	0.00		750	122 - Substitutes - Classified		0	0	0
0.00	0.00		750	TOTAL SALARIES		0	0	0
0.00	0.00		18	211 - PERS		0	0	0
0.00	0.00		45	212 - PERS PU		0	0	0
0.00	0.00		128	213 - PERS UAL		0	0	0
0.00	0.00		11	216 - PERS Tier III		0	0	0
0.00	0.00		57	220 - FICA		0	0	0
0.00	0.00		7	231 - Workman's Compensation		0	0	0
0.00	0.00		266	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>0.00</u>	<u>0.00</u>		<u>1,016</u>	1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABIL.		<u>0</u>	<u>0</u>	<u>0</u>
<u>0.00</u>	<u>0.00</u>		<u>1,016</u>	1000 - TOTAL INSTRUCTION		<u>0</u>	<u>0</u>	<u>0</u>
				<b>2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION</b>				
0.00	343.94		0	340 - Travcl		1,010	1,010	1,010
0.00	343.94		0	TOTAL PURCHASED SERVICES		1,010	1,010	1,010
<u>0.00</u>	<u>343.94</u>		<u>0</u>	2190 - TOTAL STUDENT SUPPORT SERV./SERV. DIRECTION		<u>1,010</u>	<u>1,010</u>	<u>1,010</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
1,373.83	0.00		0	130 - Additional Salary		0	0	0
1,373.83	0.00		0	TOTAL SALARIES		0	0	0
1.49	0.00		0	211 - PERS		0	0	0
53.28	0.00		0	212 - PERS PU		0	0	0
142.13	0.00		0	213 - PERS UAL		0	0	0
3.11	0.00		0	216 - PERS Tier III		0	0	0
100.39	0.00		0	220 - FICA		0	0	0
14.82	0.00		0	231 - Workman's Compensation		0	0	0
72.56	0.00		0	240 - Health Insurance		0	0	0
387.78	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
745.00	1,525.77		1,484	310- Instructional Professional and Technical Services		1,490	1,490	1,490
745.00	1,525.77		1,484	TOTAL PURCHASED SERVICES		1,490	1,490	1,490
<u>2,506.61</u>	<u>1,525.77</u>		<u>1,484</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>1,490</u>	<u>1,490</u>	<u>1,490</u>
<u>2,506.61</u>	<u>1,869.71</u>		<u>1,484</u>	TOTAL SUPPORT SERVICES		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<u>2,506.61</u>	<u>1,869.71</u>		<u>2,500</u>	305 - TOTAL IDEA SUPPLEMENT		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>



SOUTH UMPQUA SCHOOL DISTRICT #19  
SPR&I  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>310 - SPR&amp;I</b>				
				<b>2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION</b>				
1,079.25	588.16		1,500	130 - Additional Salary		0	0	0
1,079.25	588.16		1,500	TOTAL SALARIES		0	0	0
6.37	3.48		37	211 - PERS		0	0	0
64.76	35.28		90	212 - PERS PU		0	0	0
172.68	94.10		255	213 - PERS UAL		0	0	0
0.00	0.00		22	216 - PERS Tier III		0	0	0
82.10	44.98		115	220 - FICA		0	0	0
4.29	3.47		14	231 - Workman's Compensation		0	0	0
330.20	181.31		531	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
221.97	103.40		344	340 - Travel		0	0	0
221.97	103.40		344	TOTAL PURCHASED SERVICES		0	0	0
0.00	0.00		125	410 - Supplies		0	0	0
0.00	0.00		125	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>1,631.42</u>	<u>872.87</u>		<u>2,500</u>	2190 - TOTAL STUDENT SUPPORT SERV./SERV. DIRECTION		<u>0</u>	<u>0</u>	<u>0</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	0.00		0	340 - Travel		2,500	2,500	2,500
0.00	0.00		0	TOTAL PURCHASED SERVICES		2,500	2,500	2,500
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<u>1,631.42</u>	<u>872.87</u>		<u>2,500</u>	TOTAL SUPPORT SERVICES		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<u>1,631.42</u>	<u>872.87</u>		<u>2,500</u>	310 - TOTAL SPR&I		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>



SOUTH UMPQUA SCHOOL DISTRICT #19  
CARL PERKINS  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>350 - CARL PERKINS</b>				
				<b>1131-HIGH SCHOOL PROGRAMS</b>				
819.78	0.00		0	340 - Travel		0	0	0
819.78	0.00		0	TOTAL PURCHASED SERVICES		0	0	0
0.00	3,609.77		500	410 - Supplies		500	500	500
5,079.60	1,027.45		5,500	460 - Nonconsumable Supplies		5,500	5,500	5,500
5,079.60	4,637.22		6,000	TOTAL SUPPLIES AND MATERIALS		6,000	6,000	6,000
0.00	2,400.00		0	640 - Dues and Fees		0	0	0
0.00	2,400.00		0	TOTAL CAPITAL OUTLAY		0	0	0
<b><u>5,899.38</u></b>	<b><u>7,037.22</u></b>		<b><u>6,000</u></b>	<b>1131 - TOTAL HIGH SCHOOL PROGRAMS</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
<b><u>5,899.38</u></b>	<b><u>7,037.22</u></b>		<b><u>6,000</u></b>	<b>TOTAL INSTRUCTION</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
1,352.24	1,479.65		1,500	310 - Instructional Prof and Tech Services		1,500	1,500	1,500
1,006.20	3,761.65		2,500	340 - Travel		2,500	2,500	2,500
2,358.44	5,241.30		4,000	TOTAL PURCHASED SERVICES		4,000	4,000	4,000
<b><u>2,358.44</u></b>	<b><u>5,241.30</u></b>		<b><u>4,000</u></b>	<b>2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b><u>2,358.44</u></b>	<b><u>5,241.30</u></b>		<b><u>4,000</u></b>	<b>TOTAL SUPPORT SERVICES</b>		<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b><u>8,257.82</u></b>	<b><u>12,278.52</u></b>		<b><u>10,000</u></b>	<b>350 - TOTAL CARL PERKINS GRANT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>



SOUTH UMPQUA SCHOOL DISTRICT #19  
TITLE VI  
BUDGET REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>600 - TITLE VI RURAL EDUCATION</b>				
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
				<b>330 - TARGETED</b>				
0.00	6,136.16		6,500	310 - Instruction, Professional, and Technical Services		9,000	9,000	9,000
0.00	12,178.04		6,500	340 - Travel		9,000	9,000	9,000
0.00	18,314.20		13,000	TOTAL PURCHASED SERVICES		18,000	18,000	18,000
0.00	339.20		2,000	410 - Supplies		2,000	2,000	2,000
0.00	339.20		2,000	TOTAL SUPPLIES AND MATERIALS		2,000	2,000	2,000
<u>0.00</u>	<u>18,653.40</u>		<u>15,000</u>	2240-330 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
0.00	884.12		0	0690 - Grant Indirect Charges		750	750	750
0.00	884.12		0	TOTAL OTHER OBJECTS		750	750	750
<u>0.00</u>	<u>884.12</u>		<u>0</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>750</u>	<u>750</u>	<u>750</u>
				<b>2660 - TECHNOLOGY SERVICES</b>				
0.00	0.00		10,000	480 - Computer Hardware		4,250	4,250	4,250
0.00	0.00		10,000	TOTAL SUPPLIES AND MATERIALS		4,250	4,250	4,250
<u>0.00</u>	<u>0.00</u>		<u>10,000</u>	2660 - TOTAL TECHNOLOGY SERVICES		<u>4,250</u>	<u>4,250</u>	<u>4,250</u>
<u>0.00</u>	<u>19,537.52</u>		<u>25,000</u>	2000 - TOTAL SUPPORT SERVICES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<u>0.00</u>	<u>19,537.52</u>		<u>25,000</u>	600 - TOTAL TITLE VI RURAL EDUCATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>



**SOUTH UMPQUA SCHOOL DISTRICT #19**  
**FOOD SERVICE**  
**BUDGET REQUIREMENTS**  
**2016-17**

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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 FTE	2015-16 BUDGET	DESCRIPTION	2016-17 FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>900 - FOOD SERVICE</b>				
				<b>3100 - FOOD SERVICE</b>				
199,590.73	203,266.26	11.32	216,406	112 - Classified Salaries	11.25	231,895	231,895	231,895
3,971.46	11,059.20		11,250	122 - Substitutes-Classified		11,250	11,250	11,250
22,426.72	19,603.00		20,000	130 - Additional Salaries		20,000	20,000	20,000
225,988.91	233,928.46	11.32	247,656	<b>TOTAL SALARIES</b>	11.25	263,145	263,145	263,145
826.56	722.02		656	211 - PERS		616	616	616
12,699.93	12,364.47		14,859	212 - PERS PU		15,789	15,789	15,789
33,866.51	33,006.39		44,578	213 - PERS UAL		49,998	49,998	49,998
350.75	410.14		656	216 - PERS Tier III		673	673	673
17,066.06	17,453.01		18,946	220 - FICA		20,131	20,131	20,131
6,007.36	9,825.91		2,229	231 - Workman's Compensation		3,947	3,947	3,947
65,069.18	66,174.30		54,648	240 - Health Insurance		53,190	53,190	53,190
135,886.35	139,956.24		136,573	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		144,343	144,343	144,343
9,592.76	14,466.82		10,000	322 - Repair and Maint Service		10,000	10,000	10,000
3,817.77	3,636.70		4,250	325 - Electricity		4,250	4,250	4,250
583.05	542.77		1,250	326 - Heating Fuel		1,250	1,250	1,250
350.73	338.42		500	327 - Water and Sewer		500	500	500
1,953.59	2,004.98		2,500	340 - Travel		2,500	2,500	2,500
45.33	45.40		100	355 - Printing		100	100	100
1,550.50	3,119.28		0	390 - Other Professional & Technical Services		2,000	2,000	2,000
17,893.73	24,154.37		18,600	<b>TOTAL PURCHASED SERVICES</b>		20,600	20,600	20,600
6,140.28	7,377.64		5,000	410 - Supplies		7,500	7,500	7,500
3,051.53	2,984.37		5,000	412 - Operational		3,500	3,500	3,500
434,031.61	418,993.24		436,185	450 - Food		425,000	425,000	425,000
4,115.66	724.61		5,000	460 - Nonconsumable Supplies		5,000	5,000	5,000
0.00	3,592.00		0	470 - Software		0	0	0
0.00	4,885.81		0	480 - Computer Hardware		0	0	0
447,339.08	438,557.67		451,185	<b>TOTAL SUPPLIES AND MATERIALS</b>		441,000	441,000	441,000
10,313.13	0.00		0	542 - Replacement Equipment		0	0	0
10,313.13	0.00		0	<b>TOTAL CAPITAL OUTLAY</b>		0	0	0
3,431.25	4,341.80		2,000	640 - Dues and Fees		4,000	4,000	4,000
3,431.25	4,341.80		2,000	<b>TOTAL OTHER OBJECTS</b>		4,000	4,000	4,000
840,852.45	840,938.54	11.32	856,014	<b>3100 - TOTAL FOOD SERVICE</b>	11.25	873,088	873,088	873,088
<b>840,852.45</b>	<b>840,938.54</b>	<b>11.32</b>	<b>856,014</b>	<b>900 - TOTAL FOOD SERVICE</b>	<b>11.25</b>	<b>873,088</b>	<b>873,088</b>	<b>873,088</b>



## SOUTH UMPQUA SCHOOL DISTRICT #19

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**UNDESIGNATED  
BUDGET REQUIREMENTS  
2016-17**

2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>000 - UNDESIGNATED STUDENT ACCOUNTS</b>				
				<b>1111 - ELEMENTARY PROGRAMS</b>				
46,220.94	56,002.58		75,000	410 - Supplies		75,000	75,000	75,000
46,220.94	56,002.58		75,000	TOTAL SUPPLIES AND MATERIALS		75,000	75,000	75,000
<u>46,220.94</u>	<u>56,002.58</u>		<u>75,000</u>	<b>1111 - TOTAL ELEMENTARY PROGRAMS</b>		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
				<b>1121 - MID/JR HIGH INSTRUCTION</b>				
47,025.67	29,745.78		75,000	410 - Supplies		75,000	75,000	75,000
47,025.67	29,745.78		75,000	TOTAL SUPPLIES AND MATERIALS		75,000	75,000	75,000
<u>47,025.67</u>	<u>29,745.78</u>		<u>75,000</u>	<b>1121 - TOTAL MID/JR HIGH INSTRUCTION</b>		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
				<b>1131 - HIGH SCHOOL INSTRUCTION</b>				
93,502.34	141,429.15		150,000	410 - Supplies		150,000	150,000	150,000
93,502.34	141,429.15		150,000	TOTAL SUPPLIES AND MATERIALS		150,000	150,000	150,000
<u>93,502.34</u>	<u>141,429.15</u>		<u>150,000</u>	<b>1131 - TOTAL HIGH SCHOOL INSTRUCTION</b>		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<u>186,748.95</u>	<u>227,177.51</u>		<u>300,000</u>	<b>TOTAL STUDENT ACCOUNTS</b>		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<u>186,748.95</u>	<u>227,177.51</u>		<u>300,000</u>	<b>TOTAL INSTRUCTION</b>		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
				<b>6000-CONTINGENCY</b>				
0.00	0.00		5,000	810 - Planned Reserve		319,413	319,413	319,413
<u>0.00</u>	<u>0.00</u>		<u>5,000</u>	<b>6000 - TOTAL CONTINGENCY</b>		<u>319,413</u>	<u>319,413</u>	<u>319,413</u>
				<b>7000 - UNAPPROPRIATED ENDING BALANCE</b>				
168,303.56	347,782.22		0	820 - Reserve for Next Year		0	0	0
<u>168,303.56</u>	<u>347,782.22</u>		<u>0</u>	<b>7000 - TOTAL UNAPPROPRIATED ENDING BALANCE</b>		<u>0</u>	<u>0</u>	<u>0</u>
<u>168,303.56</u>	<u>347,782.22</u>		<u>0</u>	<b>TOTAL OTHER UNDESIGNATED</b>		<u>319,413</u>	<u>319,413</u>	<u>319,413</u>
<u>355,052.51</u>	<u>574,959.73</u>		<u>305,000</u>	<b>000 - TOTAL UNDESIGNATED</b>		<u>619,413</u>	<u>619,413</u>	<u>619,413</u>
<u>2,364,289.68</u>	<u>2,633,047.50</u>	<u>32.02</u>	<u>2,436,950</u>	<b>TOTAL SPECIAL REVENUE FUNDS</b>	<u>33.47</u>	<u>2,757,933</u>	<u>2,757,933</u>	<u>2,757,933</u>





## **DEBT SERVICE FUNDS**

**This is a fund that is established to finance and account for the payment of interest and principal on all general obligation debt, serial and term, other than that payable exclusively from special assessments and revenue debt issued for and serviced by a governmental enterprise.**

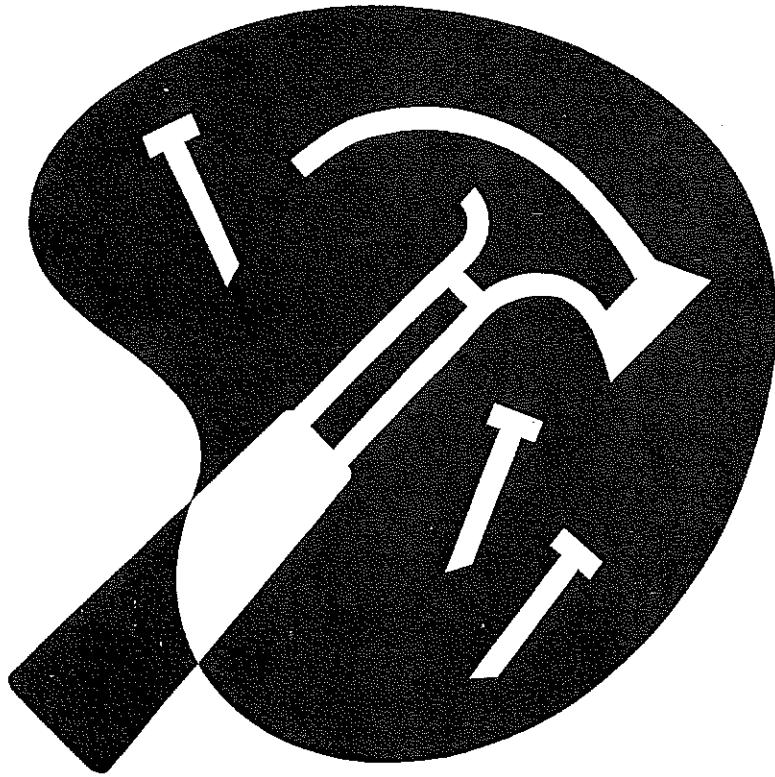


SOUTH UMPQUA SCHOOL DISTRICT #19  
DEBT SERVICE FUND  
BUDGET RESOURCES & REQUIREMENTS  
2016-17

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2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	DESCRIPTION	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
			<b>RESOURCES</b>			
			<b>REVENUE - LOCAL SOURCES</b>			
0.00	0.00	0	1111 - Current Year Property Taxes	2,105,000	2,105,000	2,105,000
14,155.94	48,893.67	10,000	1510 - Interest on Investments	10,000	10,000	10,000
1,008,435.81	1,058,432.51	1,155,753	1970 - Services Provided Other Funds	1,179,483	1,179,483	1,179,483
1,022,591.75	1,107,326.18	1,165,753	TOTAL REVENUE-LOCAL SOURCES	3,294,483	3,294,483	3,294,483
			<b>REVENUE - FEDERAL SOURCES</b>			
36,347.50	6,068.00	30,000	4900 - Miscellaneous Federal Sources	30,000	30,000	30,000
<u>36,347.50</u>	<u>6,068.00</u>	<u>30,000</u>	TOTAL REVENUE-FEDERAL SOURCES	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
			<b>REVENUE - OTHER SOURCES</b>			
500,961.28	504,190.75	504,804	5200 - Interfund Transfers	502,954	502,954	502,954
1,001,962.59	1,016,075.15	1,000,000	5401 - Beginning Fund Balance	1,000,000	1,000,000	1,000,000
1,502,923.87	1,520,265.90	1,504,804	TOTAL REVENUE-OTHER SOURCES	1,502,954	1,502,954	1,502,954
<u>2,561,863.12</u>	<u>2,633,660.08</u>	<u>2,700,557</u>	TOTAL REVENUE	<u>4,827,437</u>	<u>4,827,437</u>	<u>4,827,437</u>
			<b>REQUIREMENTS</b>			
			<b>5110 - LONG-TERM DEBT SERVICE</b>			
759,799.14	727,921.59	762,077	610 - Redemption of Principal	1,123,723	1,123,723	1,123,723
780,729.30	820,006.47	876,349	621 - Interest	2,566,890	2,566,890	2,566,890
1,540,528.44	1,547,928.06	1,638,426	TOTAL OTHER OBJECTS	3,690,613	3,690,613	3,690,613
5,259.53	3,567.87	2,000	640 - Dues and Fees	6,000	6,000	6,000
5,259.53	3,567.87	2,000	TOTAL OTHER OBJECTS	6,000	6,000	6,000
<u>1,545,787.97</u>	<u>1,551,495.93</u>	<u>1,640,426</u>	5110 - TOTAL LONG-TERM DEBT SERVICE	<u>3,696,613</u>	<u>3,696,613</u>	<u>3,696,613</u>
			<b>6000-CONTINGENCY</b>			
0.00	0.00	1,060,131	810 - Planned Reserve	1,130,824	1,130,824	1,130,824
<u>0.00</u>	<u>0.00</u>	<u>1,060,131</u>	6000 - TOTAL CONTINGENCY	<u>1,130,824</u>	<u>1,130,824</u>	<u>1,130,824</u>
			<b>7000 - UNAPPROPRIATED ENDING BALANCE</b>			
1,016,075.15	1,082,164.15	0	820 - Reserve for Next Year	0	0	0
<u>1,016,075.15</u>	<u>1,082,164.15</u>	<u>0</u>	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE	<u>0</u>	<u>0</u>	<u>0</u>
<u>2,561,863.12</u>	<u>2,633,660.08</u>	<u>2,700,557</u>	TOTAL DEBT SERVICE FUND REQUIREMENTS	<u>4,827,437</u>	<u>4,827,437</u>	<u>4,827,437</u>





## **CAPITAL PROJECTS FUNDS**

**These funds are used to account for financial resources segregated for the construction or acquisition of major capital facilities.**



SOUTH UMPQUA SCHOOL DISTRICT #19  
CAPITAL PROJECTS FUND  
BUDGET RESOURCES & REQUIREMENTS  
2016-17

- Page 64 -

2013-14 ACTUAL	2014-15 ACTUAL	FTE	2015-16 BUDGET	DESCRIPTION	FTE	2016-17 PROPOSED	2016-17 APPROVED	2016-17 ADOPTED
				<b>RESOURCES</b>				
				<b>REVENUE - LOCAL SOURCES</b>				
0.00	0.00		0	1510 - Interest on Investments		1,000,000	1,000,000	1,000,000
385,727.00	0.00		0	1990 - Miscellaneous Revenue		0	0	0
385,727.00	0.00		0	TOTAL REVENUE-LOCAL SOURCES		1,000,000	1,000,000	1,000,000
				<b>REVENUE - STATE SOURCES</b>				
0.00	0.00		0	3299 - Other State Grants		4,000,000	4,000,000	4,000,000
0.00	0.00		0	TOTAL REVENUE-STATE SOURCES		4,000,000	4,000,000	4,000,000
				<b>REVENUE - OTHER SOURCES</b>				
0.00	0.00		0	5150 - Loan Receipts		45,000,000	45,000,000	45,000,000
949.89	87,909.14		125,000	5200 - Interfund Transfers		0	0	0
22,926.00	258,981.25		0	5400 - Beginning Fund Balance		0	0	0
23,875.89	346,890.39		125,000	TOTAL REVENUE-OTHER SOURCES		45,000,000	45,000,000	45,000,000
<b>409,602.89</b>	<b>346,890.39</b>		<b>125,000</b>	TOTAL RESOURCES		<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
				<b>REQUIREMENTS</b>				
				<b>4150 - BLDG. ACQ., CONST., &amp; IMPROV. SERVICES</b>				
7,393.75	29,102.14		0	390 - Other Professional and Technical Services		500,000	500,000	500,000
7,393.75	29,102.14		0	TOTAL PURCHASED SERVICES		500,000	500,000	500,000
134,602.89	317,462.00		125,000	520 - Buildings		29,450,000	29,450,000	29,450,000
0.00	0.00		0	541 - Initial and Additional Equipment		0	0	0
134,602.89	317,462.00		125,000	TOTAL CAPITAL OUTLAY		29,450,000	29,450,000	29,450,000
8,625.00	326.25		0	640 - Dues and Fees		50,000	50,000	50,000
8,625.00	326.25		0	TOTAL OTHER OBJECTS		50,000	50,000	50,000
<b>150,621.64</b>	<b>346,890.39</b>		<b>125,000</b>	TOTAL 4150 - BLDG. ACQ., CONST., & IMPROV. SERVICES		<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
				<b>6000-CONTINGENCY</b>				
0.00	0.00		0	810 - Planned Reserve		20,000,000	20,000,000	20,000,000
<b>0.00</b>	<b>0.00</b>		<b>0</b>	6000 - TOTAL CONTINGENCY		<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
				<b>7000 - UNAPPROPRIATED ENDING BALANCE</b>				
258,981.25	0.00		0	820 - Reserve for Next Year		0	0	0
<b>258,981.25</b>	<b>0.00</b>		<b>0</b>	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE		<b>0</b>	<b>0</b>	<b>0</b>
<b>409,602.89</b>	<b>346,890.39</b>		<b>125,000</b>	TOTAL CAPITAL PROJECTS FUND REQUIREMENTS		<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>



## RESOLUTION 2016-09

### RESOLUTION TO ADOPT THE BUDGET AND APPROPRIATE FUNDS FOR 2016-2017

**BE IT RESOLVED**, that the Board of Directors of South Umpqua School District #19 hereby adopts the budget for 2016-2017 in the total sum of \$71,764,607, now on file in the District Office.

**BE IT RESOLVED**, that for the fiscal year beginning July 1, 2016, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

#### GENERAL FUND APPROPRIATIONS

Instruction	\$7,364,343
Support Services	5,859,063
Enterprise & Community Services	2,500
Other Uses – Interfund Transfers	527,954
Contingency	<u>425,377</u>
Total General Fund Appropriations	\$14,179,237

#### SPECIAL REVENUE FUND APPROPRIATIONS

Instruction	\$1,187,718
Support Services	364,574
Enterprise & Community Services	886,228
Contingency	<u>319,413</u>
Total Special Revenue Fund Appropriations	\$ 2,757,933

#### DEBT SERVICE FUND APPROPRIATIONS

Other Uses – Debt Service	\$3,696,613
Contingency	<u>1,130,824</u>
Total Debt Service Fund Appropriations	\$ 4,827,437

#### CAPITAL PROJECTS FUND APPROPRIATIONS

Facility Acquisition and Construction	\$30,000,000
Contingency	<u>20,000,000</u>
Total Capital Project Fund Appropriations	\$50,000,000

**TOTAL BUDGET** **\$71,764,607**

ATTEST: Chris North BOARD CHAIR: Doug Oster

MOVED BY: Jeff Johnson DATE: 6/22/16

RESOLUTION: Approved  
APPROVED OR DISAPPROVED



## RESOLUTION 2016-10

## **RESOLUTION IMPOSING AND CATEGORIZING TAXES**

**BE IT RESOLVED**, that the Board of Directors of South Umpqua School District #19 hereby imposes the taxes provided for in the adopted budget at the rate of \$4.7091 per \$1,000 of assessed value for operations, and that these taxes are hereby imposed and categorized for tax year 2016-2017 upon the assessed value of all taxable property within the District.

### Subject to the Education Limitation

General Fund \$4.7091/\$1,000

ATTEST: John Smith BOARD CHAIR: Jill Parker

MOVED BY: Jeff Johnson DATE: 10/22/16

**RESOLUTION:** Approved

**APPROVED OR DISAPPROVED**



**NOTICE OF  
BUDGET  
COMMITTEE  
MEETING**

**AFFIDAVIT OF PUBLICATION**

A public meeting of the Budget Committee of the South Umpqua School District #19, Douglas County, State of Oregon to discuss the budget for the fiscal year July 1, 2016 to June 30, 2017, will be held in the library at the South Umpqua High School, 501 NW Chadwick Lane, Myrtle Creek, OR. The meeting will take place on May 4, 2016 at 6:00 pm.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

A copy of the budget document may be inspected or obtained on or after May 4, 2016 at the District Business Office, 558 SW Chadwick Lane, Myrtle Creek, between the hours of 8:30 am and 4:00 pm.

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

Published Thursday, April 21, 2016, in The Douglas County Mail.

STATE OF OREGON  
ss.

COUNTY OF DOUGLAS

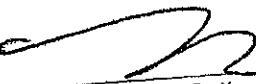
We, Karrie G. Felix or Robert L. Chaney, Sr., being duly sworn, say that we are the owners of The Douglas County Mail.

That said The Douglas County Mail is a weekly newspaper published and issued weekly and regularly at Myrtle Creek, Douglas County, State of Oregon, and is of general circulation in said county and state; that said The Douglas County Mail is made up of four pages or more, of six columns each and with matter of a depth of twenty-one and one-half inches, and has more than 200 bona fide subscribers living within Douglas County, Oregon; that said The Douglas County Mail has been established and regularly and uninterruptedly published in Douglas County, Oregon, at least once a week during a period of more than twelve consecutive months immediately preceding the first publication of the

Budget Meeting, hereinafter referred to, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 7 successive and consecutive weeks in the following issues:

April 21, 2016  
That the said Notice was published in the regular and entire issue of said newspaper during the period and times of publication, and was published in the newspaper and not a supplement.

That the fee actually charged by such newspaper for such publication is \$67.20.

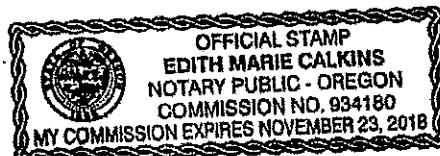
  
Karrie G. Felix or Robert L. Chaney, Sr.

4th day of

SUBSCRIBED AND SWORN TO before me this May, 2016.

  
Edith Marie Calkins  
Notary Public for Oregon

My Commission Expires 11-23-18





## Legal Notices

### NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the South Umpqua School District #19, Douglas County, State of Oregon to discuss the budget for the fiscal year July 1, 2016 to June 30, 2017 will be held in the library at the South Umpqua High School, 501 NW Chadwick Lane, Myrtle Creek, OR. The meeting will take place on May 4, 2016 at 6:00 pm.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

A copy of the budget document may be inspected or obtained on or after May 4, 2016 at the District Business Office, 558 SW Chadwick Lane, Myrtle Creek, between the hours of 8:30 am and 4:00 pm.

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

Published Thursday, April 28, 2016, in The Douglas County Mail.

### AFFIDAVIT OF PUBLICATION

STATE OF OREGON ss.  
COUNTY OF DOUGLAS

We, Karrie G. Felix or Robert L. Chaney, Sr., being duly sworn, say that we are the owners of The Douglas County Mail.

That said The Douglas County Mail is a weekly newspaper published and issued weekly and regularly at Myrtle Creek, Douglas County, State of Oregon, and is of general circulation in said county and state; that said The Douglas County Mail is made up of four pages or more, of six columns each and with matter of a depth of twenty-one and one-half inches, and has more than 200 bona fide subscribers living within Douglas County, Oregon; that said The Douglas County Mail has been established and regularly and uninterruptedly published in Douglas County, Oregon, at least once a week during a period of more than twelve consecutive months immediately preceding the first publication of the

Committee Meeting, hereinafter referred to, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive weeks in the following issues:

April 28, 2016

That the said Notice was published in the regular and entire issue of said newspaper during the period and times of publication, and was published in the newspaper and not a supplement.

That the fee actually charged by such newspaper for such publication is \$ .67.20.

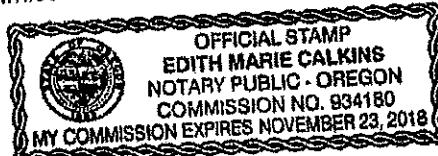
  
Karrie G. Felix or Robert L. Chaney, Sr.

SUBSCRIBED AND SWORN TO before me this 4<sup>th</sup> day of May, 2016.

  
Edith Marie Calkins Notary Public for Oregon

My Commission Expires

11-23-18





Affidavit of Publication

**The News-Review**  
OF DOUGLAS COUNTY

Roseburg, Oregon

ISSUED DAILY EXCEPT MONDAY

STATE OF OREGON  
COUNTY OF DOUGLAS } SS.

I, SAM HOLLENBECK, being first duly sworn, depose and say that I am the Business Manager, of The News-Review, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at Roseburg in the aforesaid county and state; that the \_\_\_\_\_

#3210 Legal Notice of Budget Hearing

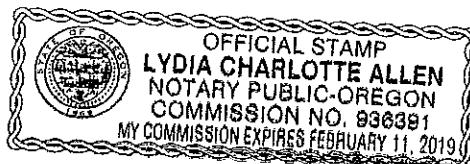
a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive days in the following issue:

June 3, 2016

The fee actually charged by such newspaper for such publication is \$ 283.50

Subscribed and sworn to before me this 14<sup>th</sup> day of June, 2016,

Notary Public of Oregon



FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the South Umpqua School District will be held on June 22, 2016 at 5:30 pm in the South Umpqua High School Lit Chadwick Lane, Myrtle Creek, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 South Umpqua School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected South Umpqua School District Office, 558 SW Chadwick Lane, Myrtle Creek, Oregon, between the hours of 8 am and 4 pm. This budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Chris Davidson

Telephone: 541-633-3115

Email: chris.davidson@susd.k12.or.us

TOTAL OF ALL FUNDS	Actual Amount Last Year 2014-15	Adopted Budget This Year 2015-16
Beginning Fund Balance	\$2,776,260	\$1,895,98
Current Year Property Taxes, other than Local Option Taxes	2,915,040	2,075,00
Current Year Local Option Property Taxes	0	0
Other Revenue from Local Sources	1,777,177	1,816,95
Revenue from Intermediate Sources	70,436	130,00
Revenue from State Sources	9,454,965	10,392,74
Revenue from Federal Sources	2,013,013	1,885,93
Interfund Transfers	599,360	654,80
All Other Budget Resources	50	2,50
Total Resources	\$19,106,301	\$19,655,92

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION		
Salaries	\$6,797,319	\$7,086,83
Other Associated Payroll Costs	9,325,166	9,362,26
Purchased Services	2,088,242	2,156,42
Supplies & Materials	1,499,593	1,896,04
Capital Outlay	376,388	270,00
Other Objects (except debt service & interfund transfers)	212,144	205,31
Debt Service*	1,547,928	1,635,42
Interfund Transfers*	599,360	654,80
Operating Contingency	0	1,784,80
Unappropriated Ending Fund Balance & Reserves	2,670,161	
Total Requirements	\$19,106,301	\$19,655,92

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION		
1000 Instruction	\$7,490,742	\$8,351,14
FTE		
2000 Support Services	5,601,818	6,221,23
FTE		
3000 Enterprise & Community Service	845,834	878,51
FTE		
4000 Facility Acquisition & Construction	346,890	125,00
FTE		
5000 Other Uses	3,568	2,01
5100 Debt Service*	1,547,928	1,635,42
5200 Interfund Transfers*	599,360	654,80
6000 Contingency	0	1,784,80
7000 Unappropriated Ending Fund Balance	2,670,161	
Total Requirements	\$19,106,301	\$19,655,92
Total FTE	0	

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

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING \*

Changes in Resources - The reason for the dramatic increase in Resources is that the District hopes to pass a bond levy for new facilities. Passage would result in a revenue increase of around \$45 million. Budgeted Beginning Fund Balance has increased to balance actual Beginning Fund Balance will be lower. Enrollment has slightly declined leading to a decrease in General Fund revenues. Fees as well.

Requirements - As was the case with Resources, the main change here is the District hopes to pass a \$45 million bond levy for construction & construction and Debt Service both increased to reflect the bond expenditures and the debt payments on the bond. C expectation that not all bond funds would be expended in the first year. Rollup costs and decreased funding have caused the District to preserve programs and staff.

PROPERTY TAX LEVIES		
Permanent Rate Levy (Rate Limit \$4,7091 per \$1,000)	4,7091	4,7091
Local Option Levy	0	0
Levy For General Obligation Bonds	\$0	\$0

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Not Incurred
General Obligation Bonds	\$0	\$0
PERS Bonds	\$10,128,121	\$0
Other Borrowings	\$1,585,000	\$0
Total	\$11,713,121	\$0

#3210 Pub. Date: June 3, 2016



## FORM ED-1

## NOTICE OF BUDGET HEARING

A public meeting of the South Umpqua School District will be held on June 15, 2016 at 5:30 pm in the South Umpqua High School Library, 501 NW Chadwick Lane, Myrtle Creek, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2016 as approved by the South Umpqua School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the South Umpqua School District Office, 558 SW Chadwick Lane, Myrtle Creek, Oregon, between the hours of 8 am and 4 pm. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Chris Davidson

Telephone: 541-863-3115

Email: chris.davidson@susd.k12.or.us

## FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2014-15	Adopted Budget This Year 2015-16	Approved Budget Next Year 2015-16
Beginning Fund Balance	\$2,276,260	\$1,895,985	\$2,542,976
Current Year Property Taxes, other than Local Option Taxes	2,915,040	2,875,000	5,065,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	1,777,177	1,818,953	2,826,733
Revenue from Intermediate Sources	70,436	130,000	120,000
Revenue from State Sources	9,454,965	10,392,743	13,866,524
Revenue from Federal Sources	2,013,013	1,885,936	1,885,433
Interfund Transfers	599,360	654,804	527,954
All Other Budget Resources	50	2,500	45,002,500
Total Resources	\$19,106,301	\$19,655,921	\$71,837,120

## FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$6,797,319	\$7,086,839	\$7,351,819
Other Associated Payroll Costs	3,325,166	3,962,269	4,163,982
Purchased Services	2,088,242	2,156,421	2,690,910
Supplies & Materials	1,489,593	1,896,049	1,670,319
Capital Outlay	376,388	270,000	29,585,000
Other Objects (except debt service & interfund transfers)	212,144	206,311	279,063
Debt Service*	1,547,928	1,638,426	3,690,613
Interfund Transfers*	599,360	654,804	527,954
Operating Contingency	0	1,784,802	21,877,460
Unappropriated Ending Fund Balance & Reserves	2,670,161	0	0
Total Requirements	\$19,106,301	\$19,655,921	\$71,837,120

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

1000 Instruction	\$7,490,742	\$8,351,144	\$8,552,390
FTE		116	118
2000 Support Services	5,601,818	6,221,231	6,293,975
FTE		50	49
3000 Enterprise & Community Service	845,834	878,514	888,728
FTE		11	11
4000 Facility Acquisition & Construction	346,890	125,000	30,000,000
FTE		0	0
5000 Other Uses	3,568	2,000	6,000
5100 Debt Service*	1,547,928	1,638,426	3,690,613
5200 Interfund Transfers*	599,360	654,804	527,954
6000 Contingency	0	1,784,802	21,877,460
7000 Unappropriated Ending Fund Balance	2,670,161	0	0
Total Requirements	\$19,106,301	\$19,655,921	\$71,837,120
Total FTE	0	177	178

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

## STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*\*

Changes in Resources - The reason for the dramatic increase in Resources is that the District hopes to pass a bond levy for new facilities over the course of 2016-17. Passage would result in a revenue increase of around \$45 million. Budgeted Beginning Fund Balance has increased to balance the budget. Anticipated actual Beginning Fund Balance will be lower. Enrollment has slightly declined leading to a decrease in General Fund revenues. Federal grants continue to decline as well.

Changes in Requirements - As was the case with Resources, the main change here is the District hopes to pass a \$45 million bond levy for constructing new schools. Facility Acquisition & Construction and Debt Service both increased to reflect the bond expenditures and the debt payments on the bond. Contingency increased with the expectation that not all bond funds would be expended in the first year. Rollup costs and decreased funding have caused the District to budget reserves at 3% to preserve programs and staff.

## PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.7091 per \$1,000)	4.7091	4.7091	4.7091
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$0	\$0	\$0

## STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$0	\$0
PERS Bonds	\$10,128,121	\$0
Other Borrowings	\$1,585,000	\$0
Total	\$11,713,121	\$0



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

To assessor of Douglas County

**FORM ED-50  
2016-2017**

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

Check here if this is  
an amended form.

The South Umpqua School District has the responsibility and authority to place the following property tax, fee, charge or assessment  
District Name  
on the tax roll of Douglas County. The property tax, fee, charge or assessment is categorized as stated by this form.  
County Name

<u>558 SW Chadwick Lane</u> Mailing Address of District	<u>Myrtle Creek</u> City	<u>OR 97457</u> State Zip	<u>06/22/2016</u> Date Submitted
<u>Chris Davidson</u> Contact Person	<u>Director of Fiscal Services</u> Title	<u>541-863-3115</u> Daytime Telephone	<u>chris.davidson@susd.k12.or.us</u> Contact Person E-mail

**CERTIFICATION - You must check one box.**

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

**PART I: TOTAL PROPERTY TAX LEVY**

		<u>Subject to Education Limits</u>	<u>Rate -or- Dollar Amount</u>	
1.	Rate per \$1,000 or dollar amount levied (within permanent rate limit) .....	1	4.7091	
2.	Local option operating tax .....	2	0	<u>Excluded from Measure 5 Limits</u>
3.	Local option capital project tax .....	3	0	<u>Amount of Levy</u>
4a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 .....	4a.	\$0	
4b.	Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 .....	4b.	\$0	
4c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) .....	4c.	\$0	

**PART II: RATE LIMIT CERTIFICATION**

5.	Permanent rate limit in dollars and cents per \$1,000 .....	5	4.7091
6.	Election date when your new district received voter approval for your permanent rate limit .....	6	0
7.	Estimated permanent rate limit for newly merged/consolidated district .....	7	0

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

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

