



**Unlocking the Potential in Every Student**

**ADOPTED**

**BUDGET**

**DOCUMENT**

**2018-19**



**South Umpqua School District  
Budget Message  
2018-19**

The proposed budget document represents the South Umpqua School District's financial plan for the 2018-19 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.

2018-19 is the first fiscal year in many years that has seen the District in a sound financial position with enough resources to not only cover regular annual operations, but has allowed the District to budget to address some much needed deferred maintenance. District enrollment increases and frugal spending have earned the District a projected \$2.5 million ending fund balance; however, the District remains cautious as the trend over the last few years has been a decrease in enrollment so the increases of the last two years may not continue. The hope is that this is the beginning of a new trend but only time will tell. For 2018-19 the District has budgeted to maintain current enrollment levels.

The District increased its revenue projections for 2018-19 by over \$2 million. Over \$800,000 of the increase is coming from the State School Fund. The remainder is in the increased ending fund balance. Because of these additional funds the District has budgeted to transfer some of the revenue surplus to other funds. Currently \$350,000 is budgeted to go to the PERS UAL Reserve and \$572,170 is budgeted to go to the Capital Projects Fund. It has been a number of years since the District has been able to add to the PERS reserve and significant increases to the PERS UAL payments are right around the corner so being able to make this transfer will help offset those future increases. The District has a great deal of deferred maintenance and the transfer to the Capital Projects Fund will allow the District to begin working on some of those projects.

The Federal Forest Fees still come and go as they are a political bargaining chip. The program had been a volatile one for the last five years. A cursory amount was given to the District in 2017-18 and we are not sure what to expect, if anything, for 2018-19 so the District is continuing to budget this at zero. Should funds become available to the District from this program the overall effect on the District's budget will be minimal as the Federal Forest Fees figure into the State School Fund's formula, resulting in a minimal net gain for the District. It is expected that this funding stream will continue to be a volatile and unreliable one.

Total General Fund revenues for 2018-19 are budgeted to increase by 15% to \$17,403,004 compared to \$15,235,715 in the final 2017-18 budget. The latest estimates from the Oregon Department of Education have the District set to receive \$11,444,754 in State funding, an increase of \$829,539 over the final 2017-18 budget.

The PERS increases that most districts have been experiencing have finally caught up with the District. For years controlling payroll costs and good performance from the District's PERS side account have allowed the District to dodge the PERS increases. The District had a near 0% PERS rate while other districts were in double digits. Beginning in 2018-19 the District will see its Tier I/II PERS rate increase to 4.88% and its OPSRP rate will increase to 2.88%. These are still small increases when compared to districts that are experiencing increases of 6% or more across the board. We feel fortunate to have gone this long without an increase and hope we can mitigate future increases as well and stay below the State

average. Talk continues in the legislature regarding PERS reform but many reforms will only help reduce costs going forward and will have little to no effect on the rash of large increases districts continue to see. For now we can only sit and wait.

The District is budgeting beginning 2018-19 with a fund balance around \$2.5 million. It started 2017-18 with just over \$1.7 million though it was budgeted to be \$1.25 million. 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. The District was finally able to correct this issue with the 2017-18 budget.

As mentioned before, District enrollment unexpectedly increased in 2016-17 and has held through the 2017-18 year. There is no indication at this time whether this is a temporary or permanent condition. This has led to increased revenue for the District 2017-18 and is carrying over into 2018-19. Again, it is too early to tell if this is a temporary situation and if the declines in enrollment will return or if we have turned a corner. The District continues to strategize ways in which to retain and attract students so that this increase in enrollment becomes permanent and will continue to help our revenue situation.

The current proposed budget contains minimal staffing increases for 2018-19. 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 2018-19 the District is continuing to budget health insurance liabilities at 90%, bringing the budgeted amount closer to the amount actually spent each year.

The Classified contract for 2018-19 is currently being negotiated. The proposed budget contains the District's first offer to the Classified staff. As negotiations progress this could bring about a need to change the amounts currently budgeted. The initial offer was for a restructured salary scale that allowed the District to remain ahead of the minimum wage increases that are coming while maintaining differentiation between various positions. A tiered health insurance cap that matches what is in the Licensed contract for 2018-19 was also proposed. The Licensed contract began in 2017-18 and is for three years. The Licensed will see a 1.5% COLA and an insurance cap between \$1,230 and \$1,565 per month for 2018-19. 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 needs of the District continue to surpass the District's ability to adequately fund maintenance and upkeep; however, the District's healthy reserves are allowing the District to budget for over \$500,000 in capital projects for 2018-19. A project list is being developed based on the 2010 facility study that will look to address critical projects that are well overdue. At this time there is no plans for a bond levy in the works so District buildings in dire need of replacement continue to need to be in use and need continual maintenance. Their age and condition makes it an expensive endeavor to keep the buildings operational. Hopefully a successful bond levy can be put together in the near future that the community will support and will help address a majority of the remaining facility needs of the District.

2018-19 is on track to be the best budget year the District has seen in some time. Increased enrollment combined with increased State revenue is providing enough revenue to allow the District to firm up its financial position. Reserves have been replenished or bolstered. Staffing is being maintained. Smaller capital projects can be taken on. We do need to keep an eye to the future though. The continued threat of PERS increases, the imminent increases in minimum wage, and ups and downs of State funding are

always concerns that need to be monitored so that we can maintain programs and services in future years.

South Umpqua School District hopes to continue to be a magnet district in our region for students and families seeking the best possible educational experience. Our hope is that this increase in enrollment is an indication that we are beginning to be seen that way. To maintain that image we will need all of the resources we can get our hands on to remain a strong educational option for students in our region.

### **Budget Process**

The proposed budget document for the 2018-19 fiscal year was prepared under the direction of the Budget Officer and the 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:

Tim Porter  
Superintendent/Clerk

Chris Davidson  
Director of Fiscal Services/Budget Officer



Zone SOUTH UMPQUA SCHOOL DISTRICT #19  
2017-2018 Budget Committee

**SCHOOL BOARD MEMBERS**

David Stevens PO Box 468, Canyonville, OR 97417	Zone 2-2	term expires 6/30/19
Lonnie Rainville 130 NE Keats Ct, Myrtle Creek, OR 97457	Zone 2-1	term expires 6/30/19
Jerry P. O'Sullivan PO Box 310, Canyonville, OR 97417	Zone 1-1	term expires 6/30/19
Jeannie Weakley PO Box 436, Canyonville, OR 97417	Zone 3-2	term expires 6/30/21
Jeff Johnson 383 Meadow Lane, Myrtle Creek, OR 97457	Zone 3-1	term expires 6/30/21
Judy Coleman PO Box 725, Canyonville, OR 97417	Zone 1-2	term expires 6/30/21
Suzie Rogers PO Box 532, Canyonville, OR 97417	Zone 3-3	term expires 6/30/19

**APPOINTED COMMITTEE MEMBERS**

VACANT	Zone 1-2	term expires 6/30/19
VACANT	Zone 3-2	term expires 6/30/19
VACANT	Zone 2-2	term expires 6/30/17
VACANT	Zone 3-1	term expires 6/30/17
Frank Braudt 271 NE Sunset DR, Canyonville, OR 97417	Zone 1-1	term expires 6/30/18
David Marshall 289 Donald Terrace, Myrtle Creek, OR 97457	Zone 2-1	term expires 6/30/18
Natasha Dunne-Bjornsen 973 Laura Street, Myrtle Creek, OR 97457	Zone 3-3	term expires 6/30/18

Tim Porter, Superintendent  
Chris Davidson, Director of Fiscal Services & Budget Officer

Meeting Place: All budget meetings will be held at the South Umpqua High School Library, 501 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**

	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
General Fund	2,425,733	15,068,596	15,235,715	17,403,004	17,403,004	17,467,215
Special Revenue Fund	2,563,889	2,986,486	3,394,874	3,988,929	3,988,929	3,988,929
Debt Service Fund	3,032,227	3,222,400	3,049,993	3,633,304	3,633,304	3,633,304
Capital Projects Fund	33,720	1,500,000	1,650,000	2,072,170	2,072,170	2,072,170
 TOTAL BUDGET REQUIREMENTS	 8,055,569	 22,777,482	 23,330,582	 27,097,407	 27,097,407	 27,161,618
TOTAL RESOURCES EXCEPT CURRENT TAXES	5,275,758	19,897,721	20,405,582	24,084,657	24,084,657	24,148,868
 TAXES RECEIVED/REQUIRED TO BALANCE	 2,779,811	 2,879,762	 2,925,000	 3,012,750	 3,012,750	 3,012,750



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

	2015-16	2016-17	2017-18	2018-19
<b>GENERAL FUND</b>				
<b>Administration</b>				
Teacher on Special Assignment	0.25	0.25	0.00	0.00
District Librarian	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.00	0.00	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
	6.75	6.25	6.00	6.00
<b>Maintenance</b>				
Maintenance Personnel	2.00	2.00	2.00	2.00
Custodial Personnel	7.57	7.75	7.75	8.37
Groundskeepers	2.00	2.00	2.38	2.50
Laundry	0.50	0.25	0.25	0.25
	12.07	12.00	12.38	13.12
<b>Special Education</b>				
Teachers	11.06	11.20	11.20	11.00
Instructional Assistants	22.17	22.86	25.48	25.17
Secretary	0.33	0.33	0.33	0.33
Special Education Director	0.80	0.80	0.80	1.05
	34.36	35.19	37.81	37.55
<b>Canyonville School</b>				
Teachers (K-5)	7.00	6.94	6.94	7.33
Teachers (6-8)	3.50	3.50	3.50	3.50
Counselor	0.00	0.00	0.00	0.00
Student Supervision	1.00	1.00	1.00	1.00
Library Aide	0.32	0.32	0.32	0.32
Secretary	0.50	0.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Principal	0.50	0.50	0.75	0.75
	13.82	13.26	13.51	13.90
<b>Myrtle Creek Elementary</b>				
Teachers	13.00	13.98	13.96	14.33
Counselor	1.00	0.00	0.00	0.00
Student Supervision	1.00	1.00	1.00	1.00
Library Aide	0.32	0.32	0.32	0.32
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
	18.32	18.30	18.28	18.65
<b>Coffenberry Middle School</b>				
Teachers	11.78	11.42	11.40	12.40
Student Supervision	1.69	1.44	1.44	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
Dean of Students	0.00	0.00	0.00	0.75
Principal	1.00	1.00	1.00	1.00
	17.94	17.33	17.31	19.06

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

**Tri-City Elementary**

Teachers	13.00	11.94	11.95	13.33
Student Supervision	1.00	1.00	1.00	1.00
Library Aide	0.32	0.32	0.32	0.32
Secretary	0.50	0.50	0.50	0.63
Office Manager	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	<b><u>16.82</u></b>	<b><u>15.76</u></b>	<b><u>15.77</u></b>	<b><u>17.28</u></b>

**South Umpqua High School**

Teachers	17.50	17.72	17.75	17.60
Attendance Secretary	0.50	1.00	1.00	1.00
Student Supervision	0.50	0.50	0.50	0.00
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	2.00
Activity Coordinator	1.00	1.00	1.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Vice Principal/AD	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	<b><u>24.97</u></b>	<b><u>25.69</u></b>	<b><u>25.72</u></b>	<b><u>25.07</u></b>

**TOTAL PERSONNEL - GENERAL FUND**

<b>TOTAL PERSONNEL - GENERAL FUND</b>	<b><u>145.05</u></b>	<b><u>143.78</u></b>	<b><u>146.78</u></b>	<b><u>150.63</u></b>
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**SPECIAL REVENUE FUND**

**Measure 98**

Teachers	0.00	0.00	0.00	1.00
	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1.00</u></b>

**Title IA**

Teachers	4.70	4.70	2.50	2.50
Instructional Assistants	9.81	10.56	9.05	12.89
Administrator	0.00	0.00	0.25	0.25
	<b><u>14.51</u></b>	<b><u>15.26</u></b>	<b><u>11.80</u></b>	<b><u>15.64</u></b>

**Pre-K Promise**

Teachers	0.00	0.00	1.00	1.00
Instructional Assistants	0.00	0.00	0.94	1.66
	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1.94</u></b>	<b><u>2.66</u></b>

**Title IIA**

Teachers	0.55	0.55	0.00	0.20
	<b><u>0.55</u></b>	<b><u>0.55</u></b>	<b><u>0.00</u></b>	<b><u>0.20</u></b>

**IDEA**

Teachers	1.80	1.80	1.80	1.55
Instructional Assistants	3.04	3.74	4.56	2.93
Secretary	0.67	0.67	0.67	0.67
Administrator	0.20	0.20	0.20	0.20
	<b><u>5.71</u></b>	<b><u>6.41</u></b>	<b><u>7.23</u></b>	<b><u>5.35</u></b>

**TAPP**

Secretary	0.00	0.00	0.00	1.00
	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1.00</u></b>

**Food Service**

Food Service Personnel	10.32	10.25	10.63	10.89
Supervisor	1.00	1.00	0.00	0.00
	<b><u>11.32</u></b>	<b><u>11.25</u></b>	<b><u>10.63</u></b>	<b><u>10.89</u></b>

**TOTAL SPECIAL REVENUE FUND**

<b>TOTAL SPECIAL REVENUE FUND</b>	<b><u>32.09</u></b>	<b><u>33.47</u></b>	<b><u>31.60</u></b>	<b><u>36.74</u></b>
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SOUTH UMPQUA SCHOOL DISTRICT #19  
 GENERAL FUND  
 BUDGET RESOURCES  
 2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
			<b>REVENUE - LOCAL SOURCES</b>			
2,779,810.85	2,879,761.55	2,925,000	1111 - Current Year Property Taxes	3,012,750	3,012,750	3,012,750
163,735.33	136,855.65	85,000	1112 - Prior Year Taxes	85,000	85,000	85,000
7,073.90	3,927.51	0	1113 - County Land Sales	0	0	0
587.67	1,120.04	3,000	1190 - Other Taxes-Penalties & Interest	3,000	3,000	3,000
5,499.71	0.00	0	1312 - Tuition Other LEA's	0	0	0
257.85	234.13	0	1510 - Interest on Investments	0	0	0
28,357.83	26,524.30	25,000	1700 - Student Activities	25,000	25,000	25,000
32,750.00	32,835.00	30,000	1910 - Rentals	30,000	30,000	30,000
38,987.54	50,474.75	25,000	1960 - Recovery of Prior Year Expenses	25,000	25,000	25,000
43,964.11	86,521.82	20,000	1980 - Fees Charged to Grants	20,000	20,000	20,000
7,573.58	60,679.02	10,000	1990 - Miscellaneous Revenue	10,000	10,000	10,000
<u>3,108,598.37</u>	<u>3,278,933.77</u>	<u>3,123,000</u>	TOTAL REVENUE - LOCAL SOURCES	<u>3,210,750</u>	<u>3,210,750</u>	<u>3,210,750</u>
			<b>REVENUE-INTERMEDIATE SOURCES</b>			
23,628.83	17,444.97	20,000	2101 - County School Funds	20,000	20,000	20,000
132,235.00	150,476.37	100,000	2200 - Restricted Revenue	100,000	100,000	100,000
<u>155,863.83</u>	<u>167,921.34</u>	<u>120,000</u>	TOTAL REVENUE INTERMEDIATE SOURCES	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
			<b>REVENUE - STATE SOURCES</b>			
9,290,386.48	10,415,158.90	10,615,215	3101 - School Support Fund	11,444,754	11,444,754	11,444,754
168,536.13	169,083.44	125,000	3103 - Common School Funds	125,000	125,000	125,000
0.00	4,810.00	0	3299 - Other State Grants	0	0	0
<u>9,458,922.61</u>	<u>10,589,052.34</u>	<u>10,740,215</u>	TOTAL REVENUE-STATE SOURCES	<u>11,569,754</u>	<u>11,569,754</u>	<u>11,569,754</u>
			<b>REVENUE - FEDERAL SOURCES</b>			
181,727.30	26,382.09	0	4801 - Federal Forest Fees	0	0	0
<u>181,727.30</u>	<u>26,382.09</u>	<u>0</u>	TOTAL REVENUE-FEDERAL SOURCES	<u>0</u>	<u>0</u>	<u>0</u>
			<b>REVENUE - OTHER SOURCES</b>			
3,360.00	1,490.00	2,500	5300 - Sales/Comp for Fixed Assets	2,500	2,500	2,500
1,240,214.92	1,004,816.81	1,250,000	5400 - Beginning Fund Balance	2,500,000	2,500,000	2,564,211
<u>1,243,574.92</u>	<u>1,006,306.81</u>	<u>1,252,500</u>	TOTAL REVENUE-OTHER SOURCES	<u>2,502,500</u>	<u>2,502,500</u>	<u>2,566,711</u>
<u>14,148,687.03</u>	<u>15,068,596.35</u>	<u>15,235,715</u>	TOTAL REVENUE	<u>17,403,004</u>	<u>17,403,004</u>	<u>17,467,215</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.**

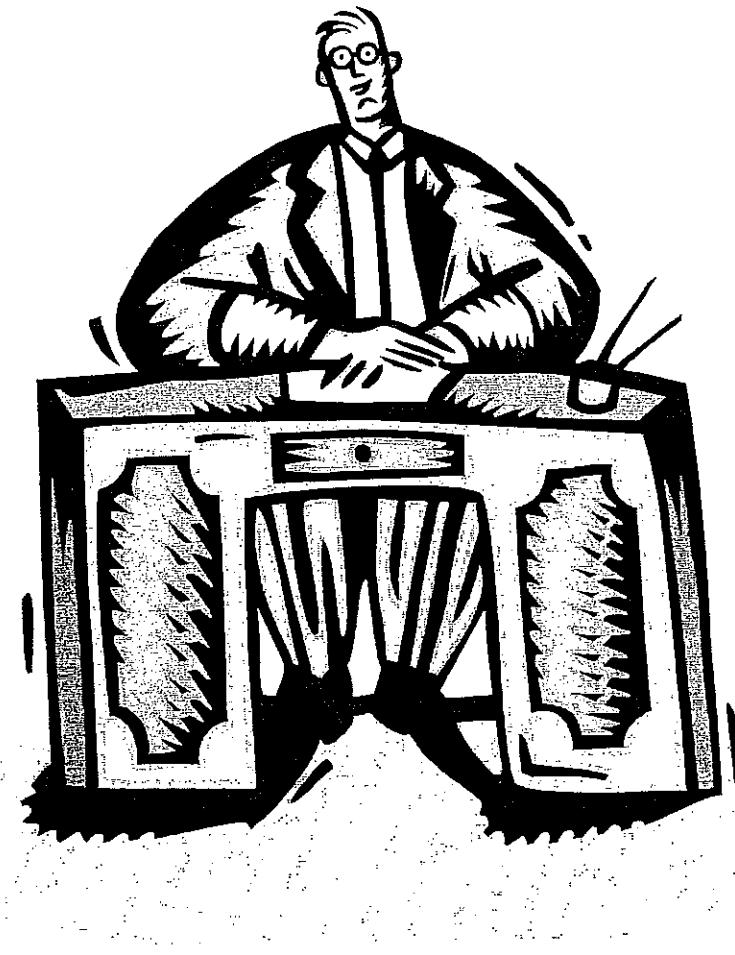


SOUTH UMPQUA SCHOOL DISTRICT #19  
 BOARD OF DIRECTORS - (011)  
 BUDGET REQUIREMENTS  
 2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>2310 - BOARD OF EDUCATION SERVICES</b>				
2,821.51	1,339.76		3,000	340 - Travel		3,000	3,000	3,000
2,532.53	783.20		2,000	354 - Advertising		2,000	2,000	2,000
6,894.50	0.00		200	355 - Printing		200	200	200
37,700.00	39,090.00		37,500	381 - Audit Services		40,000	40,000	40,000
18,004.06	14,379.61		15,000	382 - Legal Services		15,000	15,000	15,000
621.92	3,898.88		5,000	388 - Election Services		5,000	5,000	5,000
135,455.35	9,894.44		25,000	390 - Other Professional and Technical Services		25,000	25,000	25,000
204,029.87	69,385.89		87,700	TOTAL PURCHASED SERVICES		90,200	90,200	90,200
1,849.41	615.80		1,000	410 - Supplies		1,000	1,000	1,000
0.00	30.00		500	440 - Periodicals		500	500	500
0.00	0.00		500	460 - Non-Consumable Supplies		500	500	500
1,849.41	645.80		2,000	TOTAL SUPPLIES AND MATERIALS		2,000	2,000	2,000
25,357.80	22,989.26		6,500	640 - Dues and Fees		25,000	25,000	25,000
39,979.00	36,270.00		51,101	651 - Liability Insurance		39,151	39,151	39,151
73,791.00	82,377.00		103,038	653 - Property Insurance		81,506	81,506	81,506
0.00	12,000.00		0	655 - Judgments and Settlements		0	0	0
139,127.80	153,636.26		160,639	TOTAL OTHER OBJECTS		145,657	145,657	145,657
<b>345,007.08</b>	<b>223,667.95</b>		<b>250,339</b>	<b>2310 - TOTAL BOARD OF EDUCATION SERVICES</b>		<b>237,857</b>	<b>237,857</b>	<b>237,857</b>
				<b>5200 - TRANSFER OF FUNDS</b>				
510,444.12	545,109.96		692,993	710 - Transfers to Other Funds		1,450,474	1,450,474	1,450,474
<u>510,444.12</u>	<u>545,109.96</u>		<u>692,993</u>	5200 - TOTAL TRANSFER OF FUNDS		<u>1,450,474</u>	<u>1,450,474</u>	<u>1,450,474</u>
				<b>6000-CONTINGENCY</b>				
0.00	0.00		761,786	810 - Planned Reserve		870,150	870,150	873,361
<u>0.00</u>	<u>0.00</u>		<u>761,786</u>	6000 - TOTAL CONTINGENCY		<u>870,150</u>	<u>870,150</u>	<u>873,361</u>
				<b>7000 - UNAPPROPRIATED ENDING BALANCE</b>				
1,004,816.81	1,726,973.30		0	820 - Reserve for Next Year		0	0	0
<u>1,004,816.81</u>	<u>1,726,973.30</u>		<u>0</u>	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE		<u>0</u>	<u>0</u>	<u>0</u>
<b>1,860,268.01</b>	<b>2,495,751.21</b>		<b>1,705,118</b>	<b>011 - TOTAL BOARD OF DIRECTORS</b>		<b>2,558,481</b>	<b>2,558,481</b>	<b>2,561,692</b>





# **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  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
0.00	250.00		500	<b>2112 - ATTENDANCE SERVICES</b>				
0.00	250.00	0.00	500	130 - Additional Salary		500	500	500
				TOTAL SALARIES	0.00	500	500	500
0.00	0.00		30	212 - PERS PU		30	30	30
0.00	0.00		100	213 - PERS UAL		100	100	100
0.00	0.00		3	216 - PERS Tier III		14	14	14
0.00	19.14		38	220 - FICA		38	38	38
0.00	1.96		8	231 - Workman's Compensation		8	8	8
0.00	21.10		179	TOTAL ASSOCIATED PAYROLL COSTS	190	190	190	190
<u>0.00</u>	<u>271.10</u>	<u>0.00</u>	<u>679</u>	<b>2112 - TOTAL ATTENDANCE SERVICES</b>	<u>0.00</u>	<u>690</u>	<u>690</u>	<u>690</u>
				<b>2211 - IMPROVEMENT OF INST. SERVICE AREA DIRECTION</b>				
14,106.69	15,641.75		0	111 - Licensed Salaries		0	0	0
22,862.44	37,762.83		0	130 - Additional Salary		0	0	0
36,969.13	53,404.58	0.00	0	TOTAL SALARIES	0.00	0	0	0
83.39	91.20		0	211 - PERS		0	0	0
945.02	2,259.29		0	212 - PERS PU		0	0	0
2,834.83	7,481.60		0	213 - PERS UAL		0	0	0
0.00	91.97		0	216 - PERS Tier III		0	0	0
2,818.05	4,075.35		0	220 - FICA		0	0	0
252.39	411.45		0	231 - Workman's Compensation		0	0	0
4.08	4.08		0	240 - Health Insurance		0	0	0
6,937.76	14,414.94		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
587.68	0.00		0	340 - Travel		0	0	0
587.68	0.00		0	TOTAL PURCHASED SERVICES		0	0	0
<u>44,494.57</u>	<u>67,819.52</u>	<u>0.00</u>	<u>0</u>	<b>2211 - TOTAL IMPR. OF INST. SERV. AREA DIRECTION</b>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
				<b>2220 - MEDIA SERVICES</b>				
45,272.00	47,470.00	1.00	49,532	111 - Licensed Salaries	1.00	51,681	51,681	51,681
3,600.00	3,724.92		0	130 - Additional Salary		0	0	0
48,872.00	51,194.92	1.00	49,532	TOTAL SALARIES	1.00	51,681	51,681	51,681
258.97	271.38		292	211 - PERS		2,522	2,522	2,522
2,932.32	3,071.81		2,972	212 - PERS PU		3,101	3,101	3,101
8,796.97	10,111.24		9,906	213 - PERS UAL		10,336	10,336	10,336
3,738.73	3,916.28		3,789	220 - FICA		3,954	3,954	3,954
325.65	385.48		743	231 - Workman's Compensation		775	775	775
16.32	16.44		12,420	240 - Health Insurance		16,902	16,902	16,902
16,068.96	17,772.63		30,123	TOTAL ASSOCIATED PAYROLL COSTS		37,590	37,590	37,590
624.37	674.71		750	340 - Travel		750	750	750
624.37	674.71		750	TOTAL PURCHASED SERVICES		750	750	750
<u>65,565.33</u>	<u>69,642.26</u>	<u>1.00</u>	<u>80,405</u>	<b>2220 - TOTAL MEDIA SERVICES</b>	<u>1.00</u>	<u>90,021</u>	<u>90,021</u>	<u>90,021</u>
				<b>2230 - ASSESSMENT AND TESTING</b>				
71.28	0.00		0	340 - Travel		0	0	0
71.28	0.00		0	TOTAL PURCHASED SERVICES		0	0	0
<u>71.28</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<b>2230 - TOTAL ASSESSMENT AND TESTING</b>		<u>0</u>	<u>0</u>	<u>0</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
40,641.76	15,585.08		35,000	244 - Tuition Reimbursement		35,000	35,000	35,000
40,641.76	15,585.08		35,000	TOTAL ASSOCIATED PAYROLL COSTS		35,000	35,000	35,000
1,190.00	0.00		0	340 - Travel		0	0	0
1,190.00	0.00		0	TOTAL PURCHASED SERVICES		0	0	0
0.00	50.25		0	410 - Supplies		0	0	0
0.00	50.25		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>41,831.76</u>	<u>15,635.33</u>		<u>35,000</u>	<b>2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT</b>		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>

SOUTH UMPQUA SCHOOL DISTRICT #19  
ADMINISTRATION - (019)  
BUDGET REQUIREMENTS  
2018-19

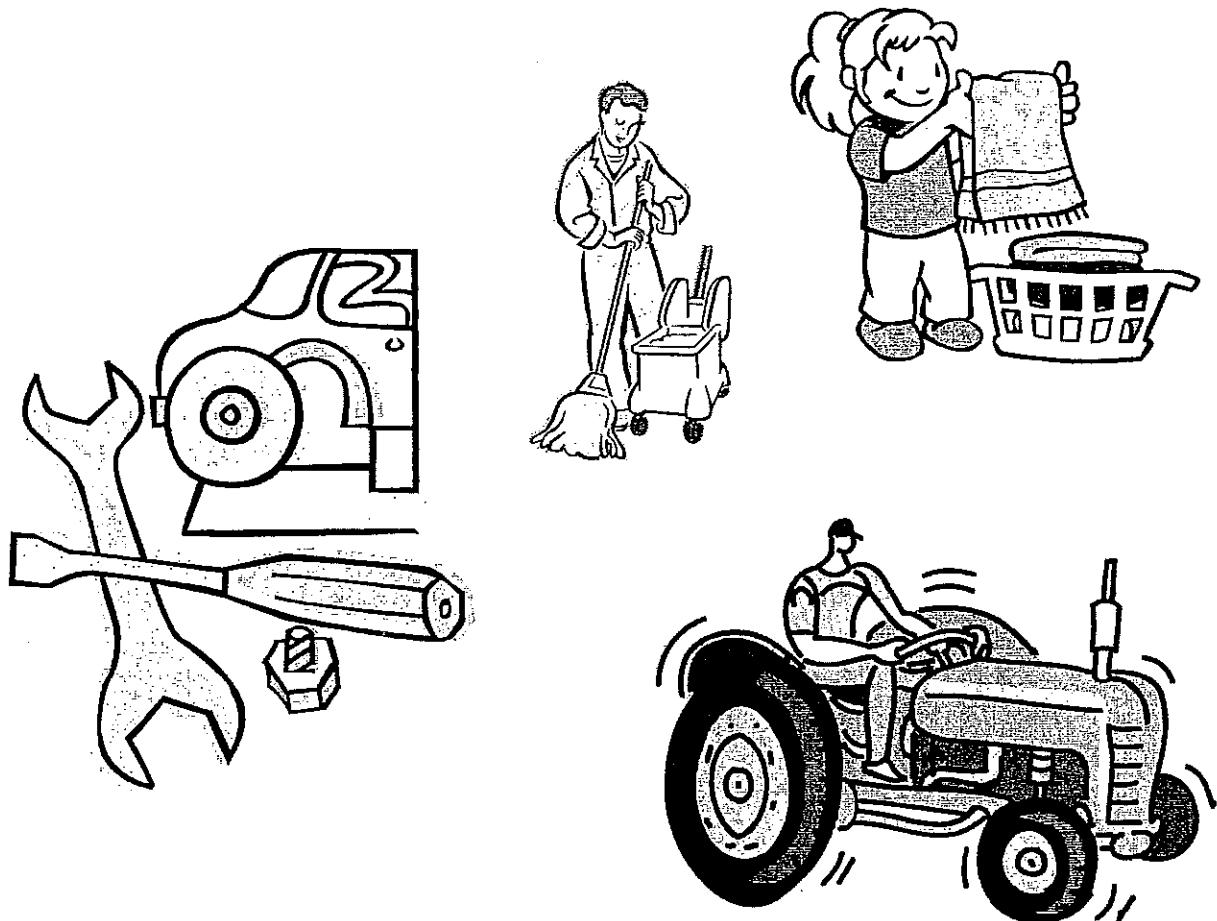
2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
105,000.00	115,000.00	1.00	116,150	<b>2320 - EXECUTIVE ADMINISTRATION</b>	1.00	117,312	117,312	117,312
441.00	8,910.00		360	113 - Administrators		360	360	360
105,441.00	123,910.00	1.00	116,510	130 - Additional Salary				
				<b>TOTAL SALARIES</b>	1.00	117,672	117,672	117,672
0.00	0.00		344	211 - PERS		0	0	0
4.86	7,434.60		6,991	212 - PERS PU		7,060	7,060	7,060
18,979.38	24,162.48		23,302	213 - PERS UAL		23,534	23,534	23,534
0.36	557.64		344	216 - PERS Tier III		3,389	3,389	3,389
7,920.16	9,479.05		8,913	220 - FICA		9,002	9,002	9,002
682.77	910.42		1,748	231 - Workman's Compensation		1,765	1,765	1,765
10,645.87	78.78		12,420	240 - Health Insurance		16,902	16,902	16,902
38,233.40	42,622.97		54,061	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		61,653	61,653	61,653
2,370.29	6,735.68		4,000	340 - Travel		4,000	4,000	4,000
36.00	0.00		0	355 - Printing		0	0	0
3,874.08	165.00		0	390 - Other Professional and Technical Services		0	0	0
6,280.37	6,900.68		4,000	<b>TOTAL PURCHASED SERVICES</b>		4,000	4,000	4,000
2,548.64	2,577.58		1,000	410 - Supplies		1,000	1,000	1,000
176.00	137.50		250	440 - Periodicals		250	250	250
0.00	4,302.98		250	460 - Nonconsumable Supplies		250	250	250
2,724.64	7,018.06		1,500	<b>TOTAL SUPPLIES AND MATERIALS</b>		1,500	1,500	1,500
670.00	1,194.00		750	640 - Dues and Fees		750	750	750
670.00	1,194.00		750	<b>TOTAL OTHER OBJECTS</b>		750	750	750
<u>153,349.41</u>	<u>181,645.71</u>	<u>1.00</u>	<u>176,821</u>	<b>2320 - TOTAL EXECUTIVE ADMINISTRATION</b>	<u>1.00</u>	<u>185,575</u>	<u>185,575</u>	<u>185,575</u>
				<b>2520 - FISCAL SERVICES</b>				
(0.02)	0.00		0	112 - Classified Salaries		0	0	0
84,817.00	88,244.00	1.00	90,009	114 - Supervisory	1.00	92,730	92,730	92,730
81,151.00	87,304.36	2.00	86,325	117 - Confidential	2.00	86,324	86,324	86,324
810.72	761.61		360	130 - Additional Salary		15,360	15,360	15,360
166,778.70	176,309.97	3.00	176,694	<b>TOTAL SALARIES</b>	3.00	194,414	194,414	194,414
245.39	245.04		262	211 - PERS		0	0	0
8,872.97	10,554.06		10,602	212 - PERS PU		11,665	11,665	11,665
(10,188.88)	(124,812.69)		35,339	213 - PERS UAL		38,883	38,883	38,883
526.15	592.02		699	216 - PERS Tier III		5,599	5,599	5,599
12,029.88	13,017.16		13,517	220 - FICA		14,873	14,873	14,873
(37,781.78)	2,542.20		2,650	231 - Workman's Compensation		2,916	2,916	2,916
40,640.71	60,220.60		37,260	240 - Health Insurance		50,706	50,706	50,706
14,344.44	(37,641.61)		100,329	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		124,642	124,642	124,642
0.00	0.00		250	322 - Repair and Maint Services		250	250	250
1,536.00	1,368.73		1,500	324 - Rentals		1,500	1,500	1,500
378.86	1,696.21		1,500	340 - Travel		1,500	1,500	1,500
19,769.26	16,246.76		25,000	351 - Telephone		25,000	25,000	25,000
13,576.30	14,201.70		15,000	353 - Postage		15,000	15,000	15,000
27.67	170.04		500	355 - Printing		500	500	500
1,350.00	375.00		500	390 - Other Professional and Technical Services		500	500	500
36,638.09	34,058.44		44,250	<b>TOTAL PURCHASED SERVICES</b>		44,250	44,250	44,250
2,707.45	2,909.88		3,000	410 - Supplies		3,000	3,000	3,000
1,208.99	189.98		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
3,916.44	3,099.86		4,000	<b>TOTAL SUPPLIES AND MATERIALS</b>		4,000	4,000	4,000
7,455.97	8,968.27		10,000	640 - Dues and Fees		10,000	10,000	10,000
7,455.97	8,968.27		10,000	<b>TOTAL OTHER OBJECTS</b>		10,000	10,000	10,000
<u>229,133.64</u>	<u>184,794.93</u>	<u>3.00</u>	<u>335,273</u>	<b>2520 - TOTAL FISCAL SERVICES</b>	<u>3.00</u>	<u>377,306</u>	<u>377,306</u>	<u>377,306</u>
				<b>2640 - STAFF RELATIONS/NEGOTIATIONS</b>				
43,578.56	46,391.00	1.00	47,329	117 - Confidential	1.00	50,227	50,227	50,227
579.10	360.00		360	130 - Additional Salary		360	360	360
44,157.66	46,751.00	1.00	47,689	<b>TOTAL SALARIES</b>	1.00	50,587	50,587	50,587
2,636.31	2,805.12		2,861	212 - PERS PU		3,035	3,035	3,035
7,908.93	9,116.41		9,538	213 - PERS UAL		10,117	10,117	10,117
197.72	210.43		281	216 - PERS Tier III		1,457	1,457	1,457

SOUTH UMPQUA SCHOOL DISTRICT #19  
ADMINISTRATION - (019)  
BUDGET REQUIREMENTS  
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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
3,378.06	3,576.44		3,648	220 - FICA		3,870	3,870	3,870
305.62	362.57		715	231 - Workman's Compensation		759	759	759
7,047.81	7,556.85		12,420	240 - Health Insurance		16,902	16,902	16,902
21,474.45	23,627.82		29,464	TOTAL ASSOCIATED PAYROLL COSTS		36,140	36,140	36,140
2,405.39	1,914.10		1,500	340 - Travel		1,500	1,500	1,500
372.46	469.83		1,500	354 - Advertising		1,500	1,500	1,500
125.00	0.00		0	355 - Printing		0	0	0
0.00	0.00		500	384 - Negotiations		500	500	500
7,794.45	7,574.87		1,000	390 - Other Professional and Technical Services		1,000	1,000	1,000
10,697.30	9,958.80		4,500	TOTAL PURCHASED SERVICES		4,500	4,500	4,500
2,838.92	2,561.14		1,500	410 - Supplies		1,500	1,500	1,500
0.00	73.19		500	460 - Nonconsumable Supplies		500	500	500
385.00	0.00		1,000	470 - Computer Software		1,000	1,000	1,000
3,223.92	2,634.33		3,000	TOTAL SUPPLIES AND MATERIALS		3,000	3,000	3,000
2,322.45	100.00		1,000	640 - Dues and Fees		1,000	1,000	1,000
2,322.45	100.00		1,000	TOTAL OTHER OBJECTS		1,000	1,000	1,000
<u>81,875.78</u>	<u>83,071.95</u>	<u>1.00</u>	<u>85,653</u>	2640 - TOTAL STAFF RELATIONS/NEGOTIATIONS	<u>1.00</u>	<u>95,227</u>	<u>95,227</u>	<u>95,227</u>
				<b>2660 - TECHNOLOGY SERVICES</b>				
1,025.00	0.00		0	322 - Repair and Maint Services		0	0	0
89,963.57	114,708.00		100,000	359 - Other Communication Services		100,000	100,000	100,000
61,119.19	7,908.00		75,000	390 - Other Professional and Technical Services		75,000	75,000	75,000
152,107.76	122,616.00		175,000	TOTAL PURCHASED SERVICES		175,000	175,000	175,000
1,708.96	6,372.68		1,000	410 - Supplies		1,000	1,000	1,000
0.00	3,740.29		2,500	460 - Nonconsumable Supplies		2,500	2,500	2,500
45,650.83	50,938.45		75,000	470 - Software		90,000	90,000	90,000
136,686.88	126,795.36		125,000	480 - Computer Hardware		125,000	125,000	125,000
184,046.67	187,846.78		203,500	TOTAL SUPPLIES AND MATERIALS		218,500	218,500	218,500
24,150.57	64,105.25		20,000	550 - Technology		20,000	20,000	20,000
24,150.57	64,105.25		20,000	TOTAL CAPITAL OUTLAY		20,000	20,000	20,000
<u>360,305.00</u>	<u>374,568.03</u>	<u>0.00</u>	<u>398,500</u>	2660 - TOTAL TECHNOLOGY SERVICES	<u>0.00</u>	<u>413,500</u>	<u>413,500</u>	<u>413,500</u>
<u>976,626.77</u>	<u>977,448.83</u>	<u>6.00</u>	<u>1,112,330</u>	2000 - TOTAL SUPPORT SERVICES	<u>6.00</u>	<u>1,197,319</u>	<u>1,197,319</u>	<u>1,197,319</u>
<u>976,626.77</u>	<u>977,448.83</u>	<u>6.00</u>	<u>1,112,330</u>	019 - TOTAL ADMINISTRATION	<u>6.00</u>	<u>1,197,319</u>	<u>1,197,319</u>	<u>1,197,319</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  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
3,117.60	4,841.00		2,000	2139 - HEALTH SERVICES		2,000	2,000	2,000
3,117.60	4,841.00		2,000	390 - Other Professional and Technical Services		2,000	2,000	2,000
2,975.50	3,154.15		500	TOTAL PURCHASED SERVICES				
2,975.50	3,154.15		500	410 - Supplies		500	500	500
6,093.10	7,995.15		2,500	TOTAL SUPPLIES AND MATERIALS		500	500	500
				2139 - TOTAL HEALTH SERVICES		2,500	2,500	2,500
				2541 - OPERATION & MAINTENANCE OF PLANT SERVICES				
86,040.83	87,745.71	2.00	90,786	112 - Classified Salaries	2.00	96,006	96,006	96,006
0.00	3,136.09		0	122 - Substitutes-Classified		0	0	0
86,040.83	90,881.80	2.00	90,786	TOTAL SALARIES	2.00	96,006	96,006	96,006
245.80	249.76		268	211 - PERS		4,685	4,685	4,685
5,162.46	5,452.92		5,447	212 - PERS PU		5,760	5,760	5,760
15,487.37	17,730.19		18,157	213 - PERS UAL		19,201	19,201	19,201
178.43	196.93		268	216 - PERS Tier III		0	0	0
6,332.51	6,536.21		6,945	220 - FICA		7,344	7,344	7,344
4,241.02	4,794.93		1,362	231 - Workman's Compensation		1,440	1,440	1,440
22,755.13	23,809.17		24,840	240 - Health Insurance		33,804	33,804	33,804
54,402.72	58,770.11		57,287	TOTAL ASSOCIATED PAYROLL COSTS		72,235	72,235	72,235
430.00	9,226.64		1,000	322 - Repair and Maint Services		1,000	1,000	1,000
266.63	195.11		0	324 - Rentals		0	0	0
1,664.27	2,062.73		2,000	325 - Electricity		2,000	2,000	2,000
1,163.90	1,347.22		1,250	326 - Heating Fuel		1,250	1,250	1,250
1,475.16	1,476.00		1,450	327 - Water & Sewer		1,450	1,450	1,450
553.70	949.20		0	328 - Garbage		0	0	0
14.50	115.46		750	340 - Travel		750	750	750
5,242.34	5,818.21		2,750	351 - Telephone		5,000	5,000	5,000
477.50	8,171.06		15,000	390 - Other Purchased Services		15,000	15,000	15,000
11,288.00	29,361.63		24,200	TOTAL PURCHASED SERVICES		26,450	26,450	26,450
6,261.79	5,660.62		4,500	410 - Supplies		4,500	4,500	4,500
3,034.62	8,609.44		7,500	460 - Nonconsumable Supplies		7,500	7,500	7,500
9,296.41	14,270.06		12,000	TOTAL SUPPLIES AND MATERIALS		12,000	12,000	12,000
0.00	13,632.80		50,000	520 - Buildings		100,000	100,000	100,000
47,630.00	65,619.50		25,000	542 - Replacement Equipment		25,000	25,000	25,000
47,630.00	79,252.30		75,000	TOTAL CAPITAL OUTLAY		125,000	125,000	125,000
1,171.95	318.50		500	640 - Dues and Fees		500	500	500
1,171.95	318.50		500	TOTAL OTHER OBJECTS		500	500	500
209,829.91	272,854.40	2.00	259,773	2541 - TOTAL OPERATION & MAINT. OF PLANT SERVICES	2.00	332,191	332,191	332,191
				2542 - BUILDING CARE & UPKEEP SERVICES				
				019 - DISTRICT ADMINISTRATION OFFICE				
1,354.28	607.00		2,000	322 - Repair and Maint Services		2,000	2,000	2,000
12,766.81	11,764.23		12,500	325 - Electricity		12,500	12,500	12,500
1,616.06	2,137.77		2,000	326 - Heating Fuel		2,000	2,000	2,000
1,483.50	1,633.80		1,250	328 - Garbage Service		1,250	1,250	1,250
3,449.89	3,075.36		2,000	390 - Other Purchased Services		2,000	2,000	2,000
20,670.54	19,218.16		19,750	TOTAL PURCHASED SERVICES		19,750	19,750	19,750
1,992.65	2,333.94		1,000	410 - Supplies		1,000	1,000	1,000
69.99	99.95		0	411 - Custodial Supplies		0	0	0
219.15	0.00		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
2,281.79	2,433.89		2,000	TOTAL SUPPLIES AND MATERIALS		2,000	2,000	2,000
22,952.33	21,652.05	0.00	21,750	019 - TOTAL DISTRICT ADMINISTRATION OFFICE	0.00	21,750	21,750	21,750
				114 - CANYONVILLE				
25,424.48	20,936.84	1.00	25,870	112 - Classified Salaries	1.00	29,232	29,232	29,232
248.40	4,849.91		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
25,672.88	25,786.75	1.00	26,870	TOTAL SALARIES	1.00	30,232	30,232	30,232

SOUTH UMPQUA SCHOOL DISTRICT #19  
DISTRICT SERVICES - (021)  
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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
1,525.47	272.82		1,612	212 - PERS PU		1,814	1,814	1,814
4,576.42	4,502.41		5,374	213 - PERS UAL		6,046	6,046	6,046
114.41	20.46		159	216 - PERS Tier III		871	871	871
1,964.00	1,972.70		2,056	220 - FICA		2,313	2,313	2,313
1,280.48	1,389.16		403	231 - Workman's Compensation		453	453	453
11,528.47	3,916.24		12,420	240 - Health Insurance		16,902	16,902	16,902
20,989.25	12,073.79		22,023	TOTAL ASSOCIATED PAYROLL COSTS		28,399	28,399	28,399
5,357.44	7,181.53		5,000	322 - Repair and Maint Services		5,000	5,000	5,000
6,403.92	5,294.55		1,000	390 - Other Purchased Services		1,000	1,000	1,000
11,761.36	12,476.08		6,000	TOTAL PURCHASED SERVICES		6,000	6,000	6,000
4,515.55	6,139.69		4,000	410 - Supplies		6,000	6,000	6,000
2,139.85	5,718.36		4,000	411 - Custodial Supplies		6,000	6,000	6,000
230.05	1,319.80		1,500	460 - Nonconsumable Supplies		3,000	3,000	3,000
6,885.45	13,177.85		9,500	TOTAL SUPPLIES AND MATERIALS		15,000	15,000	15,000
65,308.94	63,514.47	1.00	64,393	114 - TOTAL CANYONVILLE	1.00	79,631	79,631	79,631
<b>179 - MYRTLE CREEK ELEMENTARY</b>								
35,670.22	35,492.22	1.50	35,618	112 - Classified Salaries	1.43	38,297	38,297	38,297
1,355.40	341.31		1,500	122 - Substitutes-Classified		1,500	1,500	1,500
37,025.62	35,833.53	1.50	37,118	TOTAL SALARIES	1.43	39,797	39,797	39,797
0.00	0.00		105	211 - PERS		0	0	0
1,457.06	2,335.28		2,227	212 - PERS PU		2,388	2,388	2,388
4,983.88	6,849.20		7,424	213 - PERS UAL		7,959	7,959	7,959
109.28	176.77		105	216 - PERS Tier III		1,103	1,103	1,103
2,692.77	2,727.74		2,840	220 - FICA		3,044	3,044	3,044
1,846.92	1,914.10		557	231 - Workman's Compensation		597	597	597
10,948.56	11,788.45		12,420	240 - Health Insurance		16,902	16,902	16,902
22,038.47	25,791.54		25,677	TOTAL ASSOCIATED PAYROLL COSTS		31,994	31,994	31,994
21,437.86	6,261.71		5,000	322 - Repair and Maint Services		5,000	5,000	5,000
5,705.11	5,409.66		1,000	390 - Other Purchased Services		1,000	1,000	1,000
27,142.97	11,671.37		6,000	TOTAL PURCHASED SERVICES		6,000	6,000	6,000
9,604.55	8,318.20		4,500	410 - Supplies		6,500	6,500	6,500
6,905.97	5,366.10		6,000	411 - Custodial Supplies		7,500	7,500	7,500
1,039.16	5,235.04		3,000	460 - Nonconsumable Supplies		5,000	5,000	5,000
17,549.68	18,919.34		13,500	TOTAL SUPPLIES AND MATERIALS		19,000	19,000	19,000
103,756.74	92,215.78	1.50	82,295	179 - TOTAL MYRTLE CREEK ELEMENTARY	1.43	96,791	96,791	96,791
<b>182 - COFFENBERRY MIDDLE SCHOOL</b>								
34,127.32	33,938.27	1.50	38,586	112 - Classified Salaries	2.00	58,464	58,464	58,464
2,851.20	2,389.17		1,500	122 - Substitutes-Classified		2,000	2,000	2,000
36,978.52	36,327.44	1.50	40,086	TOTAL SALARIES	2.00	60,464	60,464	60,464
984.74	1,773.17		2,405	212 - PERS PU		3,628	3,628	3,628
2,954.24	5,779.61		8,017	213 - PERS UAL		12,093	12,093	12,093
73.86	132.95		237	216 - PERS Tier III		1,741	1,741	1,741
2,765.56	2,686.60		3,067	220 - FICA		4,625	4,625	4,625
1,845.48	1,942.92		601	231 - Workman's Compensation		907	907	907
13,599.26	13,821.53		18,630	240 - Health Insurance		33,804	33,804	33,804
22,223.14	26,136.78		32,957	TOTAL ASSOCIATED PAYROLL COSTS		56,798	56,798	56,798
9,333.14	9,766.61		5,000	322 - Repair and Maint Services		5,000	5,000	5,000
9,789.64	8,071.03		1,000	390 - Other Purchased Services		1,000	1,000	1,000
19,122.78	17,837.64		6,000	TOTAL PURCHASED SERVICES		6,000	6,000	6,000
7,314.70	7,030.83		5,000	410 - Supplies		6,500	6,500	6,500
7,299.94	5,825.99		6,000	411 - Custodial Supplies		7,500	7,500	7,500
2,373.50	5,135.65		3,500	460 - Nonconsumable Supplies		5,000	5,000	5,000
16,988.14	17,992.47		14,500	TOTAL SUPPLIES AND MATERIALS		19,000	19,000	19,000
95,312.58	98,294.33	1.50	93,543	182 - TOTAL COFFENBERRY MIDDLE SCHOOL	2.00	142,262	142,262	142,262

SOUTH UMPQUA SCHOOL DISTRICT #19  
DISTRICT SERVICES - (021)  
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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
40,039.25	42,286.08	1.50	41,206	<b>219 - TRI CITY ELEMENTARY</b>	1.69	47,502	47,502	47,502
515.70	71.57		1,500	112 - Classified Salaries		1,500	1,500	1,500
40,554.95	42,357.65	1.50	42,706	122 - Substitutes-Classified				
				<b>TOTAL SALARIES</b>	1.69	49,002	49,002	49,002
2,402.37	2,537.16		2,562	212 - PERS PU		2,940	2,940	2,940
7,241.58	8,263.00		8,541	213 - PERS UAL		9,800	9,800	9,800
180.15	190.27		252	216 - PERS Tier III		1,411	1,411	1,411
3,080.78	3,238.21		3,267	220 - FICA		3,749	3,749	3,749
2,022.70	2,260.03		641	231 - Workman's Compensation		735	735	735
7,481.14	6,218.98		12,420	240 - Health Insurance		16,902	16,902	16,902
22,408.72	22,707.65		27,683	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		35,537	35,537	35,537
14,158.57	13,626.73		5,000	322 - Repair and Maint Services		5,000	5,000	5,000
4,941.05	4,704.16		1,000	390 - Other Purchased Services		1,000	1,000	1,000
19,099.62	18,330.89		6,000	<b>TOTAL PURCHASED SERVICES</b>		6,000	6,000	6,000
7,067.37	7,847.61		4,500	410 - Supplies		6,500	6,500	6,500
7,283.87	6,424.20		7,500	411 - Custodial Supplies		7,500	7,500	7,500
660.19	881.20		3,000	460 - Nonconsumable Supplies		5,000	5,000	5,000
15,011.43	15,153.01		15,000	<b>TOTAL SUPPLIES AND MATERIALS</b>		19,000	19,000	19,000
97,074.72	98,549.20	1.50	91,389	<b>219 - TOTAL TRI CITY ELEMENTARY</b>	1.69	109,539	109,539	109,539
				<b>636 - SOUTH UMPQUA HIGH SCHOOL</b>				
64,435.07	49,438.74	2.25	60,402	112 - Classified Salaries	2.25	64,736	64,736	64,736
1,825.20	10,289.66		2,000	122 - Substitutes-Classified		2,000	2,000	2,000
66,260.27	59,728.40	2.25	62,402	<b>TOTAL SALARIES</b>	2.25	66,736	66,736	66,736
3.66	3.14		0	211 - PERS		0	0	0
3,871.65	2,896.33		3,744	212 - PERS PU		4,004	4,004	4,004
11,732.56	9,457.70		12,480	213 - PERS UAL		13,347	13,347	13,347
287.23	214.58		368	216 - PERS Tier III		1,922	1,922	1,922
5,017.32	4,391.40		4,774	220 - FICA		5,105	5,105	5,105
3,299.02	3,791.51		936	231 - Workman's Compensation		1,001	1,001	1,001
26,109.30	15,754.09		27,945	240 - Health Insurance		38,030	38,030	38,030
50,320.74	36,508.75		50,247	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		63,409	63,409	63,409
24,660.19	17,654.24		7,500	322 - Repair and Maint Services		7,500	7,500	7,500
7,680.95	5,333.68		1,000	390 - Other Purchased Services		1,000	1,000	1,000
32,341.14	22,987.92		8,500	<b>TOTAL PURCHASED SERVICES</b>		8,500	8,500	8,500
13,507.10	13,943.52		7,500	410 - Supplies		10,000	10,000	10,000
12,303.28	7,550.67		12,500	411 - Custodial Supplies		14,000	14,000	14,000
2,613.68	3,220.17		3,500	460 - Nonconsumable Supplies		5,000	5,000	5,000
28,424.06	24,714.36		23,500	<b>TOTAL SUPPLIES AND MATERIALS</b>		29,000	29,000	29,000
0.00	44.80		0	640 - Dues and Fees		0	0	0
0.00	44.80		0	<b>TOTAL OTHER OBJECTS</b>		0	0	0
177,346.21	143,984.23	2.25	144,649	<b>636 - TOTAL SOUTH UMPQUA HIGH SCHOOL</b>	2.25	167,645	167,645	167,645
<b>561,751.52</b>	<b>518,210.06</b>	<b>7.75</b>	<b>498,020</b>	<b>2542 - TOTAL BUILDING CARE &amp; UPKEEP SERVICES</b>	<b>8.37</b>	<b>617,619</b>	<b>617,619</b>	<b>617,619</b>
				<b>2543 - GROUNDS CARE &amp; UPKEEP SERVICES</b>				
64,838.56	63,512.49	2.38	72,116	112 - Classified Salaries	2.50	87,550	87,550	87,550
0.00	7,353.92		0	122 - Substitutes-Classified		0	0	0
64,838.56	70,866.41	2.38	72,116	<b>TOTAL SALARIES</b>	2.50	87,550	87,550	87,550
2,148.29	2,329.01		4,327	212 - PERS PU		5,253	5,253	5,253
6,444.85	7,546.54		14,423	213 - PERS UAL		17,510	17,510	17,510
161.11	174.70		425	216 - PERS Tier III		2,521	2,521	2,521
4,528.09	4,966.71		5,517	220 - FICA		6,698	6,698	6,698
3,214.17	3,766.53		1,082	231 - Workman's Compensation		1,313	1,313	1,313
20,800.21	22,550.72		29,560	240 - Health Insurance		33,804	33,804	33,804
37,296.72	41,334.21		55,334	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		67,099	67,099	67,099
9,909.34	12,936.46		3,500	322 - Repair and Maint Services		3,500	3,500	3,500
2,950.37	2,446.11		1,000	324 - Rentals		1,000	1,000	1,000
180.00	180.00		0	340 - Travel		0	0	0
2,832.16	2,569.90		1,500	351 - Telephone		3,000	3,000	3,000
4,320.00	798.00		1,000	390 - Other Purchased Services		1,000	1,000	1,000
20,191.87	18,930.47		7,000	<b>TOTAL PURCHASED SERVICES</b>		8,500	8,500	8,500

SOUTH UMPQUA SCHOOL DISTRICT #19  
DISTRICT SERVICES - (021)  
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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
23,346.72	18,657.73		10,000	410 - Supplies		15,000	15,000	15,000
2,026.64	3,442.58		3,000	416 - Fuel		4,500	4,500	4,500
10,525.69	20,205.35		5,500	460 - Nonconsumable Supplies		7,500	7,500	7,500
35,899.05	42,305.66		18,500	TOTAL SUPPLIES AND MATERIALS		27,000	27,000	27,000
5,674.36	0.00		15,000	542 - Replacement Equipment		15,000	15,000	15,000
5,674.36	0.00		15,000	TOTAL CAPITAL OUTLAY		15,000	15,000	15,000
<u>163,900.56</u>	<u>173,436.75</u>	<u>2.38</u>	<u>167,950</u>	2543 - TOTAL GROUNDS CARE & UPKEEP SERVICES	<u>2.50</u>	<u>205,149</u>	<u>205,149</u>	<u>205,149</u>
				<b>2549 - OTHER OPER. &amp; MAINT. PLANT SERVICES</b>				
				<b>095 - VEHICLE SERVICE &amp; MAINTENANCE</b>				
9,683.27	6,408.57		3,500	322 - Repair and Maint Services		3,500	3,500	3,500
9,683.27	6,408.57		3,500	TOTAL PURCHASED SERVICES		3,500	3,500	3,500
692.89	1,685.09		1,000	410 - Supplies		1,000	1,000	1,000
8,713.51	7,726.03		15,000	416 - Fuel		15,000	15,000	15,000
0.00	1,100.00		0	460 - Nonconsumable Supplies		0	0	0
9,406.40	10,511.12		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
19,089.67	16,919.69		19,750	095 - TOTAL VEHICLE SERVICE & MAINTENANCE		19,750	19,750	19,750
				<b>099 - LAUNDRY</b>				
6,569.26	6,853.54	0.25	4,784	112 - Classified Salaries	0.25	5,988	5,988	5,988
2,320.88	204.00		250	122 - Substitutes-Classified		250	250	250
8,890.14	7,057.54	0.25	5,034	TOTAL SALARIES	0.25	6,238	6,238	6,238
394.11	411.22		302	212 - PERS PU		374	374	374
1,244.56	1,332.15		1,007	213 - PERS UAL		1,248	1,248	1,248
29.54	30.81		30	216 - PERS Tier III		180	180	180
680.06	539.92		385	220 - FICA		477	477	477
443.24	376.23		76	231 - Workman's Compensation		94	94	94
2,791.51	2,690.33		1,799	TOTAL ASSOCIATED PAYROLL COSTS		2,372	2,372	2,372
13.21	410.26		500	322 - Repair & Maint Services		500	500	500
671.13	640.88		800	325 - Electricity		800	800	800
1,507.54	1,609.13		2,000	326 - Heating Fuel		2,000	2,000	2,000
1,971.30	2,051.20		1,750	327 - Water and Sewer		1,750	1,750	1,750
1,207.93	1,029.29		750	351 - Telephone		750	750	750
5,371.11	5,740.76		5,800	TOTAL PURCHASED SERVICES		5,800	5,800	5,800
943.44	5,860.83		2,000	410 - Supplies		2,000	2,000	2,000
0.00	0.00		500	460 - Nonconsumable Supplies		500	500	500
943.44	5,860.83		2,500	TOTAL SUPPLIES AND MATERIALS		2,500	2,500	2,500
17,996.20	21,349.46	0.25	15,133	099 - TOTAL LAUNDRY	0.25	16,910	16,910	16,910
<u>37,085.87</u>	<u>38,269.15</u>	<u>0.25</u>	<u>34,883</u>	2549 - TOTAL OTHER OP. & MAINT. PLANT SERVICES	<u>0.25</u>	<u>36,660</u>	<u>36,660</u>	<u>36,660</u>
				<b>2552 - VEHICLE OPERATION SERVICES</b>				
688,946.86	685,264.00		684,385	331 - Pupil Trans-Home to School		718,604	718,604	718,604
1,440.00	1,296.00		3,000	390 - Other Purchased Services		3,000	3,000	3,000
690,386.86	686,560.00		687,385	TOTAL PURCHASED SERVICES		721,604	721,604	721,604
52,453.11	59,480.29		120,000	416 - Fuel		100,000	100,000	100,000
52,453.11	59,480.29		120,000	TOTAL SUPPLIES AND MATERIALS		100,000	100,000	100,000
<u>742,839.97</u>	<u>746,040.29</u>		<u>807,385</u>	2552 - TOTAL VEHICLE OPERATION		<u>821,604</u>	<u>821,604</u>	<u>821,604</u>
				<b>2559 - PUPIL TRANSPORTATION</b>				
52,038.80	42,580.01		68,295	332 - Pupil Trans-Not Home to School		71,710	71,710	71,710
52,038.80	42,580.01		68,295	TOTAL PURCHASED SERVICES		71,710	71,710	71,710
11,997.71	16,290.63		25,000	416 - Fuel		17,500	17,500	17,500
11,997.71	16,290.63		25,000	TOTAL SUPPLIES AND MATERIALS		17,500	17,500	17,500
<u>64,036.51</u>	<u>58,870.64</u>		<u>93,295</u>	2559 - TOTAL PUPIL TRANSPORTATION		<u>89,210</u>	<u>89,210</u>	<u>89,210</u>

SOUTH UMPQUA SCHOOL DISTRICT #19  
DISTRICT SERVICES - (021)  
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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>2574 - PRINTING &amp; DUPLICATING</b>				
0.00	6,143.50		0	322 - Repairs and Maintenance		0	0	0
45,172.96	46,782.17		47,500	324 - Rentals		47,500	47,500	47,500
109.26	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
45,282.22	52,925.67		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
<u>45,282.22</u>	<u>52,925.67</u>	<u>0.00</u>	<u>50,000</u>	<b>2574 - TOTAL PRINTING &amp; DUPLICATING</b>	<u>0.00</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
				<b>2700 - SUPP. RETIREMENT PROGRAM</b>				
550.80	344.25		367	220 - FICA		367	367	367
48.48	34.29		72	231 - Workman's Compensation		72	72	72
15,544.78	13,794.98		6,000	240 - Health Insurance		6,000	6,000	6,000
7,200.00	4,500.00		4,800	270 - Post Retirement Benefits		4,800	4,800	4,800
23,344.06	18,673.52		11,239	TOTAL ASSOCIATED PAYROLL COSTS		11,239	11,239	11,239
<u>23,344.06</u>	<u>18,673.52</u>		<u>11,239</u>	<b>2700 - TOTAL SUPP. RETIREMENT PROGRAM</b>		<u>11,239</u>	<u>11,239</u>	<u>11,239</u>
<u>1,854,163.72</u>	<u>1,887,275.63</u>	<u>12.38</u>	<u>1,925,045</u>	<b>TOTAL SUPPORT SERVICES</b>	<u>13.12</u>	<u>2,166,173</u>	<u>2,166,173</u>	<u>2,166,173</u>
<u>1,854,163.72</u>	<u>1,887,275.63</u>	<u>12.38</u>	<u>1,925,045</u>	<b>021 - TOTAL DISTRICT SERVICES</b>	<u>13.12</u>	<u>2,166,173</u>	<u>2,166,173</u>	<u>2,166,173</u>





## **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.**



SOUTH UMPQUA SCHOOL DISTRICT #19  
SPECIAL EDUCATION - (041)  
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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
156,101.00	141,114.29	3.00	149,397	<b>1220 - REST. PROGS. FOR KIDS W/ DISABILITIES</b>				
191,881.30	193,947.63	11.25	213,460	111 - Licensed Salaries	4.00	191,837	191,837	191,837
6,314.16	25,639.66		11,250	112 - Classified Salaries	10.94	218,997	218,997	218,997
1,589.28	6,964.07		0	122 - Substitutes-Classified		11,000	11,000	11,000
355,885.74	367,665.65	14.25	374,107	130 - Additional Salary		1,000	1,000	1,000
				<b>TOTAL SALARIES</b>	14.94	422,834	422,834	422,834
511.86	437.08		1,104	211 - PERS		6,871	6,871	6,871
19,381.34	19,424.72		22,446	212 - PERS PU		25,370	25,370	25,370
59,670.24	63,944.13		74,821	213 - PERS UAL		84,567	84,567	84,567
1,017.23	1,086.34		1,104	216 - PERS Tier III		8,094	8,094	8,094
26,273.25	27,121.79		28,619	220 - FICA		32,347	32,347	32,347
2,528.00	2,932.89		5,612	231 - Workman's Compensation		6,343	6,343	6,343
87,635.88	74,400.58		124,200	240 - Health Insurance		202,824	202,824	202,824
197,017.80	189,347.53		257,906	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		366,415	366,415	366,415
5,708.65	11,063.76		6,000	310 - Instructional Prof and Tech Services		6,000	6,000	6,000
2,042.07	0.00		750	322 - Repair and Maint Services		750	750	750
1,386.00	1,470.00		1,000	324 - Rentals		1,000	1,000	1,000
2,103.56	1,802.27		1,000	340 - Travel		1,000	1,000	1,000
11,240.28	14,336.03		8,750	<b>TOTAL PURCHASED SERVICES</b>		8,750	8,750	8,750
3,502.83	4,918.28		3,000	410 - Supplies		3,000	3,000	3,000
898.51	1,076.05		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
4,401.34	5,994.33		4,000	<b>TOTAL SUPPLIES AND MATERIALS</b>		4,000	4,000	4,000
<b>568,545.16</b>	<b>577,343.54</b>	<b>14.25</b>	<b>644,763</b>	<b>1220 - TOTAL REST. PROGS. FOR KIDS W/ DISAB</b>	<b>14.94</b>	<b>801,999</b>	<b>801,999</b>	<b>801,999</b>
				<b>1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES</b>				
334,798.87	272,683.51	7.00	382,789	111 - Licensed Salaries	6.00	298,168	298,168	298,168
216,091.71	244,018.44	14.07	261,230	112 - Classified Salaries	14.07	267,130	267,130	267,130
6,237.00	11,676.71		13,850	122 - Substitutes-Classified		14,000	14,000	14,000
7,987.22	8,333.77		0	130 - Additional Salary		9,625	9,625	9,625
565,114.80	536,712.43	21.07	657,869	<b>TOTAL SALARIES</b>	20.07	588,923	588,923	588,923
1,475.61	976.23		1,941	211 - PERS		3,642	3,642	3,642
30,122.22	27,616.80		39,472	212 - PERS PU		35,335	35,335	35,335
92,576.34	92,177.23		131,574	213 - PERS UAL		117,785	117,785	117,785
1,004.86	1,242.70		1,941	216 - PERS Tier III		12,678	12,678	12,678
40,740.12	39,134.43		50,327	220 - FICA		45,053	45,053	45,053
3,947.75	4,150.19		9,868	231 - Workman's Compensation		8,834	8,834	8,834
111,088.26	104,553.79		149,040	240 - Health Insurance		185,922	185,922	185,922
280,955.16	269,851.37		384,162	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		409,248	409,248	409,248
30,715.86	79,960.26		14,000	310 - Instructional Prof and Tech Services		14,000	14,000	14,000
0.00	0.00		500	322 - Repair and Maint Services		500	500	500
0.00	0.00		500	340 - Travel		500	500	500
30,715.86	79,960.26		15,000	<b>TOTAL PURCHASED SERVICES</b>		15,000	15,000	15,000
5,666.61	1,923.35		5,500	410 - Supplies		5,500	5,500	5,500
652.98	345.84		2,500	460 - Nonconsumable Supplies		2,500	2,500	2,500
6,319.59	2,269.19		8,000	<b>TOTAL SUPPLIES AND MATERIALS</b>		8,000	8,000	8,000
<b>883,105.41</b>	<b>888,793.25</b>	<b>21.07</b>	<b>1,065,031</b>	<b>1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ D</b>	<b>20.07</b>	<b>1,021,171</b>	<b>1,021,171</b>	<b>1,021,171</b>
				<b>1281 - PUBLIC ALTERNATIVE PROGRAMS</b>				
0.00	0.00		250	640 - Dues and Fees		250	250	250
0.00	0.00		250	<b>TOTAL OTHER OBJECTS</b>		250	250	250
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250</b>	<b>1281 - TOTAL PUBLIC ALTERNATIVE PROGRAMS</b>	<b>0.00</b>	<b>250</b>	<b>250</b>	<b>250</b>

SOUTH UMPQUA SCHOOL DISTRICT #19  
SPECIAL EDUCATION - (041)  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>1291 - ENGLISH SECOND LANGUAGE PROGRAMS</b>				
1,438.52	0.00	0.16	2,646	112 - Classified Salaries	0.16	3,000	3,000	3,000
14.07	108.32		0	122 - Substitutes-Classified		0	0	0
1,452.59	108.32	0.16	2,646	TOTAL SALARIES	0.16	3,000	3,000	3,000
0.85	6.50		159	212 - PERS PU		180	180	180
2.54	21.66		529	213 - PERS UAL		600	600	600
0.07	0.49		16	216 - PERS Tier III		86	86	86
111.11	8.28		202	220 - FICA		230	230	230
11.27	0.89		40	231 - Workman's Compensation		45	45	45
125.84	37.82		946	TOTAL ASSOCIATED PAYROLL COSTS		1,141	1,141	1,141
<u>1,578.43</u>	<u>146.14</u>	<u>0.16</u>	<u>3,592</u>	1291 - TOTAL ENGLISH SECOND LANGUAGE PRO	<u>0.16</u>	<u>4,141</u>	<u>4,141</u>	<u>4,141</u>
				<b>1460 - EXTENDED SCHOOL YEAR</b>				
11,172.85	6,463.60		10,000	130 - Additional Salary		10,000	10,000	10,000
11,172.85	6,463.60		10,000	TOTAL SALARIES		10,000	10,000	10,000
24.55	12.68		30	211 - PERS		244	244	244
670.39	387.82		600	212 - PERS PU		600	600	600
2,011.13	1,186.54		2,000	213 - PERS UAL		2,000	2,000	2,000
29.44	18.30		30	216 - PERS Tier III		144	144	144
850.85	492.79		765	220 - FICA		765	765	765
77.43	51.35		150	231 - Workman's Compensation		150	150	150
312.60	109.04		0	240 - Health Insurance		0	0	0
3,976.39	2,258.52		3,574	TOTAL ASSOCIATED PAYROLL COSTS		3,903	3,903	3,903
52.73	0.00		500	410 - Supplies		500	500	500
52.73	0.00		500	TOTAL SUPPLIES AND MATERIALS		500	500	500
<u>15,201.97</u>	<u>8,722.12</u>		<u>14,074</u>	1460 - TOTAL EXTENDED SCHOOL YEAR		<u>14,403</u>	<u>14,403</u>	<u>14,403</u>
<u>1,468,430.97</u>	<u>1,475,005.05</u>	<u>35.48</u>	<u>1,727,710</u>	TOTAL INSTRUCTION	<u>35.17</u>	<u>1,841,964</u>	<u>1,841,964</u>	<u>1,841,964</u>
				<b>2132 - MEDICAL SERVICES</b>				
0.00	0.00		250	380 - Noninstructional Prof/Tech 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>	2132 - TOTAL MEDICAL SERVICES		<u>250</u>	<u>250</u>	<u>250</u>
				<b>2142 - PSYCHOLOGICAL TESTING SERVICES</b>				
56,427.00	57,555.00	1.00	58,418	111 - Licensed Salaries	1.00	59,295	59,295	59,295
0.00	1,400.00		0	130 - Additional Salary		0	0	0
56,427.00	58,955.00	1.00	58,418	TOTAL SALARIES	1.00	59,295	59,295	59,295
299.04	312.46		345	211 - PERS		2,894	2,894	2,894
3,385.67	3,537.35		3,505	212 - PERS PU		3,558	3,558	3,558
10,156.78	11,647.18		11,684	213 - PERS UAL		11,859	11,859	11,859
4,039.54	4,156.46		4,469	220 - FICA		4,536	4,536	4,536
372.34	441.48		876	231 - Workman's Compensation		889	889	889
11,580.00	11,836.44		12,420	240 - Health Insurance		16,902	16,902	16,902
29,833.37	31,931.37		33,299	TOTAL ASSOCIATED PAYROLL COSTS		40,638	40,638	40,638
7,420.35	400.80		1,500	410 - Supplies		1,500	1,500	1,500
0.00	0.00		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
7,420.35	400.80		2,500	TOTAL SUPPLIES AND MATERIALS		2,500	2,500	2,500
<u>93,680.72</u>	<u>91,287.17</u>	<u>1.00</u>	<u>94,217</u>	2142 - TOTAL PSYCHOLOGICAL TESTING SERV	<u>1.00</u>	<u>102,433</u>	<u>102,433</u>	<u>102,433</u>
				<b>2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION</b>				
9,561.85	10,026.25	0.20	10,462	111 - Licensed Salaries		0	0	0
69,426.73	72,042.44	0.80	73,483	113 - Administrators	1.05	99,113	99,113	99,113
10,920.35	11,448.36	0.33	11,768	117 - Confidential	0.33	12,489	12,489	12,489
791.26	2,195.44		288	130 - Additional Salary		378	378	378
90,700.19	95,712.49	1.33	96,001	TOTAL SALARIES	1.38	111,980	111,980	111,980

SOUTH UMPQUA SCHOOL DISTRICT #19  
SPECIAL EDUCATION - (041)  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
368.52	383.40		283	211 - PERS		2,826	2,826	2,826
5,430.97	5,742.86		5,760	212 - PERS PU		6,719	6,719	6,719
16,326.00	18,688.92		19,200	213 - PERS UAL		22,396	22,396	22,396
94.44	105.16		283	216 - PERS Tier III		1,546	1,546	1,546
6,900.98	7,262.36		7,344	220 - FICA		8,566	8,566	8,566
600.83	716.99		1,440	231 - Workman's Compensation		1,680	1,680	1,680
9,882.89	8,438.01		16,519	240 - Health Insurance		23,325	23,325	23,325
39,604.63	41,337.70		50,829	TOTAL ASSOCIATED PAYROLL COSTS		67,058	67,058	67,058
246.75	0.00		250	322 - Repair and Maint Services		250	250	250
3,016.45	1,918.55		3,000	340 - Travel		3,000	3,000	3,000
475.00	0.00		0	390 - Other General Prof and Tech Services		0	0	0
3,738.20	1,918.55		3,250	TOTAL PURCHASED SERVICES		3,250	3,250	3,250
828.26	1,018.01		500	410 - Supplies		500	500	500
1,145.10	38.99		250	460 - Nonconsumable Supplies		250	250	250
595.00	0.00		0	480 - Computer Hardware		0	0	0
2,568.36	1,057.00		750	TOTAL SUPPLIES AND MATERIALS		750	750	750
0.00	595.00		750	640 - Dues and Fees		750	750	750
0.00	595.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>136,611.38</u>	<u>140,620.74</u>	<u>1.33</u>	<u>151,580</u>	2190 - TOTAL STUDENT SUPPORT SERVICES/DIR	<u>1.38</u>	<u>183,788</u>	<u>183,788</u>	<u>183,788</u>
<b>2558 - SPECIAL EDUCATION TRANSPORTATION</b>								
225,409.33	175,175.24		259,656	331 - Reimbursable Student Transportation		272,639	272,639	272,639
0.00	0.00		1,000	334 - Payments for Private Transportation		1,000	1,000	1,000
20,618.57	15,598.22		30,000	390 - Other General Prof and Tech Services		30,000	30,000	30,000
246,027.90	190,773.46		290,656	TOTAL PURCHASED SERVICES		303,639	303,639	303,639
<u>246,027.90</u>	<u>190,773.46</u>		<u>290,656</u>	2558 - TOTAL SPECIAL EDUC. TRANSPORTATION		<u>303,639</u>	<u>303,639</u>	<u>303,639</u>
<u>476,320.00</u>	<u>422,681.37</u>	<u>2.33</u>	<u>536,703</u>	TOTAL SUPPORT SERVICES	<u>2.38</u>	<u>590,110</u>	<u>590,110</u>	<u>590,110</u>
<u>1,944,750.97</u>	<u>1,897,686.42</u>	<u>37.81</u>	<u>2,264,413</u>	041 - TOTAL SPECIAL EDUCATION	<u>37.55</u>	<u>2,432,074</u>	<u>2,432,074</u>	<u>2,432,074</u>





# **TEXTBOOK RESERVE**

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



SOUTH UMPQUA SCHOOL DISTRICT #19  
 TEXTBOOK ADOPTION  
 BUDGET REQUIREMENTS  
 2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
75,926.99	125,584.17		115,000	275 - TEXTBOOK ADOPTION  1100 - INSTRUCTION  420 - Textbooks		115,000	115,000	115,000
75,926.99	<u>125,584.17</u>		<u>115,000</u>	1100 - TOTAL INSTRUCTION		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
75,926.99	<u>125,584.17</u>		<u>115,000</u>	275 - TOTAL TEXTBOOK ADOPTION		<u>115,000</u>	<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  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>800 - UNEMPLOYMENT</b>				
				<b>1100 - REGULAR INSTRUCTION</b>				
2,253.66	3,005.00		10,000	232 - Unemployment Claims		10,000	10,000	10,000
2,253.66	3,005.00		10,000	TOTAL ASSOCIATED PAYROLL COSTS		10,000	10,000	10,000
<u>2,253.66</u>	<u>3,005.00</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>				
325.58	214.66		0	232 - Unemployment Claims		0	0	0
325.58	214.66		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>325.58</u>	<u>214.66</u>		<u>0</u>	<b>1200 - TOTAL SPECIAL PROGRAMS</b>		<u>0</u>	<u>0</u>	<u>0</u>
<u>2,579.24</u>	<u>3,219.66</u>		<u>10,000</u>	<b>TOTAL INSTRUCTION</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
				<b>2500 - BUSINESS SUPPORT SERVICES</b>				
366.54	124.70		0	232 - Unemployment Claims		0	0	0
366.54	124.70		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>366.54</u>	<u>124.70</u>		<u>0</u>	<b>2500 - TOTAL BUSINESS SUPPORT SERVICES</b>		<u>0</u>	<u>0</u>	<u>0</u>
<u>366.54</u>	<u>124.70</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			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>2,945.78</u>	<u>3,344.36</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  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>1111 - ELEMENTARY PROGRAMS</b>				
				<b>050 - GENERAL CLASSROOM INSTRUCTION</b>				
361,104.99	320,106.89	6.94	326,901	111 - Licensed Salaries	7.33	373,327	373,327	373,327
4,788.00	5,292.00		0	130 - Additional Salary		0	0	0
365,892.99	325,398.89	6.94	326,901	TOTAL SALARIES	7.33	373,327	373,327	373,327
1,274.57	891.36		964	211 - PERS		8,455	8,455	8,455
17,945.92	17,854.11		19,614	212 - PERS PU		22,400	22,400	22,400
53,837.43	58,844.42		65,380	213 - PERS UAL		74,665	74,665	74,665
263.76	582.41		964	216 - PERS Tier III		5,672	5,672	5,672
26,317.41	23,185.06		25,008	220 - FICA		28,560	28,560	28,560
2,416.93	2,451.47		4,904	231 - Workman's Compensation		5,600	5,600	5,600
64,984.85	63,690.96		86,195	240 - Health Insurance		123,892	123,892	123,892
167,040.87	167,499.79		203,029	TOTAL ASSOCIATED PAYROLL COSTS		269,243	269,243	269,243
18,219.92	27,541.56		14,000	310 - Instructional Prof and Tech Services		16,000	16,000	16,000
91.88	0.00		1,500	322 - Repair and Maint Services		1,500	1,500	1,500
18,311.80	27,541.56		15,500	TOTAL PURCHASED SERVICES		17,500	17,500	17,500
10,747.48	4,053.79		8,825	410 - Supplies		8,825	8,825	8,825
345.48	0.00		1,200	420 - Textbooks		1,200	1,200	1,200
80.35	184.97		1,200	460 - Nonconsumable Supplies		1,200	1,200	1,200
11,173.31	4,238.76		11,225	TOTAL SUPPLIES AND MATERIALS		11,225	11,225	11,225
562,418.97	524,679.00	6.94	556,655	050 - TOTAL GENERAL CLASSROOM INSTRUCTION	7.33	671,295	671,295	671,295
<b>562,418.97</b>	<b>524,679.00</b>	<b>6.94</b>	<b>556,655</b>	<b>1111 - TOTAL ELEMENTARY PROGRAMS</b>	<b>7.33</b>	<b>671,295</b>	<b>671,295</b>	<b>671,295</b>
				<b>1121 - MIDDLE SCHOOL INSTRUCTION</b>				
				<b>050 - GENERAL CLASSROOM INSTR.</b>				
171,429.51	157,334.32	3.50	165,986	111 - Licensed Salaries	3.50	161,728	161,728	161,728
43.64	0.00		0	130 - Additional Salary		0	0	0
171,473.15	157,334.32	3.50	165,986	TOTAL SALARIES	3.50	161,728	161,728	161,728
426.24	128.92		490	211 - PERS		1,230	1,230	1,230
10,187.77	9,423.25		9,959	212 - PERS PU		9,704	9,704	9,704
30,562.95	31,017.35		33,197	213 - PERS UAL		32,346	32,346	32,346
402.02	597.28		490	216 - PERS Tier III		3,932	3,932	3,932
11,998.20	11,047.77		12,698	220 - FICA		12,372	12,372	12,372
1,132.83	1,187.41		2,490	231 - Workman's Compensation		2,426	2,426	2,426
40,439.05	41,411.47		43,470	240 - Health Insurance		59,157	59,157	59,157
95,149.06	94,813.45		102,793	TOTAL ASSOCIATED PAYROLL COSTS		121,166	121,166	121,166
19,034.82	15,717.85		7,000	310 - Instructional Prof and Tech Services		7,000	7,000	7,000
91.87	0.00		500	322 - Repair and Maint Services		500	500	500
19,126.69	15,717.85		7,500	TOTAL PURCHASED SERVICES		7,500	7,500	7,500
3,337.26	2,702.44		3,000	410 - Supplies		3,000	3,000	3,000
269.50	171.97		600	460 - Nonconsumable Supplies		600	600	600
3,606.76	2,874.41		3,600	TOTAL SUPPLIES AND MATERIALS		3,600	3,600	3,600
289,355.66	270,740.03	3.50	279,879	1121 - TOTAL MIDDLE SCHOOL INSTRUCTION	3.50	293,994	293,994	293,994
				<b>1122 - MIDDLE SCHOOL-EXTRACURRICULAR</b>				
				<b>230 - ATHLETICS</b>				
14,191.00	14,868.00		15,249	130 - Additional Salary		15,028	15,028	15,028
14,191.00	14,868.00		15,249	TOTAL SALARIES		15,028	15,028	15,028
671.18	539.65		915	212 - PERS PU		902	902	902
2,016.16	1,717.75		3,050	213 - PERS UAL		3,006	3,006	3,006
50.40	40.45		90	216 - PERS Tier III		433	433	433
1,075.35	1,128.76		1,167	220 - FICA		1,150	1,150	1,150
93.30	110.78		229	231 - Workman's Compensation		225	225	225
0.00	16.01		0	240 - Health Insurance		0	0	0
3,906.39	3,553.40		5,450	TOTAL ASSOCIATED PAYROLL COSTS		5,715	5,715	5,715

SOUTH UMPQUA SCHOOL DISTRICT #19  
CANYONVILLE - (114)  
BUDGET REQUIREMENTS  
2018-19

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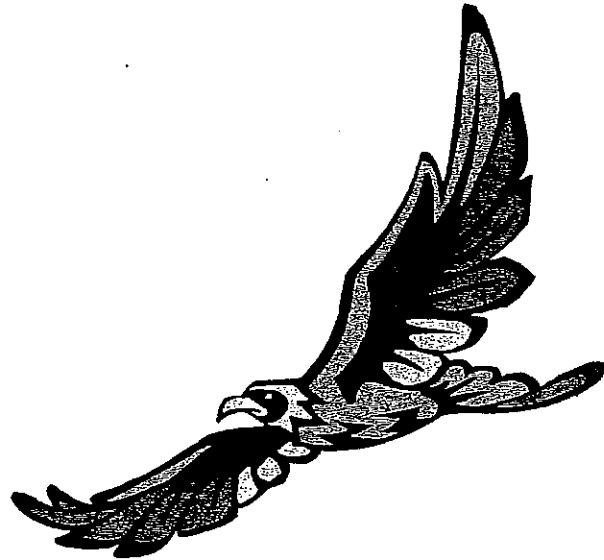
2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
2,315.90	3,005.30		3,000	390 - Other Prof and Tech Services		3,000	3,000	3,000
2,315.90	3,005.30		3,000	TOTAL PURCHASED SERVICES		3,000	3,000	3,000
1,940.10	2,406.64		2,500	410 - Supplies		2,500	2,500	2,500
361.72	0.00		750	460 - Nonconsumable Supplies		750	750	750
2,301.82	2,406.64		3,250	TOTAL SUPPLIES AND MATERIALS		3,250	3,250	3,250
22,715.11	23,833.34		26,949	230 - TOTAL ATHLETICS		26,993	26,993	26,993
<u>874,489.74</u>	<u>819,252.37</u>	<u>10.44</u>	<u>863,484</u>	TOTAL INSTRUCTION	<u>10.83</u>	<u>992,283</u>	<u>992,283</u>	<u>992,283</u>
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
20,196.00	20,374.74	1.00	21,208	112 - Classified Salaries	1.00	23,680	23,680	23,680
81.00	160.65		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
108.00	0.00		0	130 - Additional Salary		0	0	0
20,385.00	20,535.39	1.00	22,208	TOTAL SALARIES	1.00	24,680	24,680	24,680
1,223.10	1,232.10		1,332	212 - PERS PU		1,481	1,481	1,481
3,669.30	4,046.38		4,442	213 - PERS UAL		4,936	4,936	4,936
91.75	92.40		131	216 - PERS Tier III		711	711	711
1,559.49	1,570.97		1,699	220 - FICA		1,888	1,888	1,888
158.31	710.82		333	231 - Workman's Compensation		370	370	370
15.07	4,846.87		12,420	240 - Health Insurance		16,902	16,902	16,902
6,717.02	12,499.54		20,357	TOTAL ASSOCIATED PAYROLL COSTS		26,288	26,288	26,288
<u>27,102.02</u>	<u>33,034.93</u>	<u>1.00</u>	<u>42,565</u>	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	<u>1.00</u>	<u>50,968</u>	<u>50,968</u>	<u>50,968</u>
				<b>2220 - MEDIA SERVICES</b>				
0.00	0.00	0.32	5,974	112 - Classified Salaries	0.32	6,280	6,280	6,280
0.00	0.00		350	122 - Substitutes-Classified		350	350	350
0.00	0.00	0.32	6,324	TOTAL SALARIES	0.32	6,630	6,630	6,630
0.00	0.00		19	211 - PERS		162	162	162
0.00	0.00		379	212 - PERS PU		398	398	398
0.00	0.00		1,265	213 - PERS UAL		1,326	1,326	1,326
0.00	0.00		19	216 - PERS Tier III		95	95	95
0.00	0.00		484	220 - FICA		507	507	507
0.00	0.00		95	231 - Workman's Compensation		99	99	99
0.00	0.00		3,974	240 - Health Insurance		5,409	5,409	5,409
0.00	0.00		6,235	TOTAL ASSOCIATED PAYROLL COSTS		7,996	7,996	7,996
846.10	903.37		900	410 - Supplies		900	900	900
3,013.96	4,094.35		3,000	430 - Library Books		3,000	3,000	3,000
762.86	269.69		1,150	440 - Periodicals		1,150	1,150	1,150
717.81	440.02		625	460 - Nonconsumable Supplies		625	625	625
5,340.73	5,707.43		5,675	TOTAL SUPPLIES AND MATERIALS		5,675	5,675	5,675
<u>5,340.73</u>	<u>5,707.43</u>	<u>0.32</u>	<u>18,234</u>	2220 - TOTAL MEDIA SERVICES	<u>0.32</u>	<u>20,301</u>	<u>20,301</u>	<u>20,301</u>
				<b>2410 - PRINCIPAL'S OFFICE</b>				
37,968.56	32,022.04	1.00	33,429	112 - Classified Salaries	1.00	34,765	34,765	34,765
43,048.00	44,787.00	0.75	70,397	113 - Administrators	0.75	72,525	72,525	72,525
905.52	1,970.66		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
360.00	360.00		270	130 - Additional Salary		270	270	270
82,282.08	79,139.70	1.75	105,096	TOTAL SALARIES	1.75	108,560	108,560	108,560
173.81	169.71		415	211 - PERS		3,539	3,539	3,539
2,115.19	1,910.98		6,306	212 - PERS PU		6,514	6,514	6,514
14,159.08	15,028.94		21,019	213 - PERS UAL		21,712	21,712	21,712
11.07	(0.77)		205	216 - PERS Tier III		29	29	29
5,517.65	5,381.87		8,040	220 - FICA		8,305	8,305	8,305
564.98	606.55		1,576	231 - Workman's Compensation		1,628	1,628	1,628
27,389.22	21,706.72		21,735	240 - Health Insurance		29,579	29,579	29,579
49,931.00	44,804.00		59,296	TOTAL ASSOCIATED PAYROLL COSTS		71,305	71,305	71,305
177.45	0.00		0	322 - Repair and Maint Services		0	0	0
14,378.41	13,197.36		13,500	325 - Electricity		13,500	13,500	13,500
8,592.76	10,047.61		11,500	326 - Heating Fuel		11,500	11,500	11,500
7,313.55	8,095.65		8,000	327 - Water and Sewer		8,000	8,000	8,000
4,902.00	5,473.20		3,500	328 - Garbage Service		3,500	3,500	3,500
1,415.79	429.08		2,000	340 - Travel		2,000	2,000	2,000

SOUTH UMPQUA SCHOOL DISTRICT #19  
CANYONVILLE - (114)  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
182.28	134.27		250	355 - Printing		250	250	250
25.00	0.00		0	390 - Other Prof and Tech Services		0	0	0
36,987.24	37,377.17		38,750	TOTAL PURCHASED SERVICES		38,750	38,750	38,750
5,140.30	4,957.50		8,983	410 - Supplies		1,733	1,733	3,733
1,606.13	1,941.14		578	460 - Nonconsumable Supplies		578	578	578
6,746.43	6,898.64		9,561	TOTAL SUPPLIES AND MATERIALS		2,311	2,311	4,311
595.00	639.00		750	640 - Dues and Fees		750	750	750
595.00	639.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>176,541.75</u>	<u>168,858.51</u>	<u>1.75</u>	<u>213,453</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>1.75</u>	<u>221,676</u>	<u>221,676</u>	<u>223,676</u>
<u>208,984.50</u>	<u>207,600.87</u>	<u>3.07</u>	<u>274,252</u>	TOTAL SUPPORT SERVICES	<u>3.07</u>	<u>292,945</u>	<u>292,945</u>	<u>294,945</u>
<u>1,083,474.24</u>	<u>1,026,853.24</u>	<u>13.51</u>	<u>1,137,736</u>	114 - TOTAL CANYONVILLE	<u>13.90</u>	<u>1,285,228</u>	<u>1,285,228</u>	<u>1,287,228</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  
MYRTLE CREEK ELEMENTARY - (179)  
BUDGET REQUIREMENTS  
2018-19

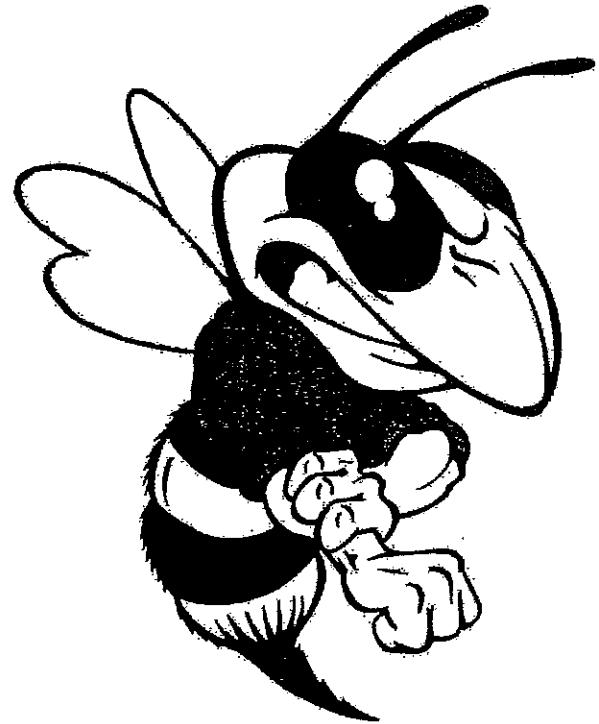
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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>1111 - ELEMENTARY PROGRAMS</b>				
				<b>050 - GENERAL CLASSROOM INSTRUCTION</b>				
601,496.59	647,513.13	13.96	655,132	111 - Licensed Salaries	14.33	665,323	665,323	665,323
14,255.60	7,728.00		0	130 - Additional Salary		0	0	0
615,752.19	655,241.13	13.96	655,132	TOTAL SALARIES	14.33	665,323	665,323	665,323
875.07	968.68		1,933	211 - PERS		8,092	8,092	8,092
31,494.29	33,627.17		39,308	212 - PERS PU		39,919	39,919	39,919
94,483.22	116,849.16		131,026	213 - PERS UAL		133,065	133,065	133,065
1,619.03	1,699.47		1,933	216 - PERS Tier III		14,386	14,386	14,386
45,147.59	46,959.26		50,118	220 - FICA		50,897	50,897	50,897
4,117.09	5,065.61		9,827	231 - Workman's Compensation		9,980	9,980	9,980
104,908.63	126,878.30		173,383	240 - Health Insurance		242,206	242,206	242,206
282,644.92	332,047.65		407,528	TOTAL ASSOCIATED PAYROLL COSTS		498,544	498,544	498,544
47,583.27	28,909.70		28,000	310 - Instructional Prof and Tech Services		32,000	32,000	32,000
157.50	46.28		1,250	322 - Repair and Maint Services		1,250	1,250	1,250
47,740.77	28,955.98		29,250	TOTAL PURCHASED SERVICES		33,250	33,250	33,250
21,528.17	14,671.50		17,750	410 - Supplies		17,750	17,750	17,750
1,634.75	0.00		3,000	420 - Textbooks		3,000	3,000	3,000
3,608.58	6,499.44		3,150	460 - Nonconsumable Supplies		3,150	3,150	3,150
999.00	2,294.70		1,000	470 - Software		1,000	1,000	1,000
0.00	119.99		0	480 - Computer Hardware		0	0	0
27,770.50	23,585.63		24,900	TOTAL SUPPLIES AND MATERIALS		24,900	24,900	24,900
973,908.38	1,039,830.39	13.96	1,116,810	050 - TOTAL GENERAL CLASSROOM INSTRUCTION	14.33	1,222,017	1,222,017	1,222,017
<u>973,908.38</u>	<u>1,039,830.39</u>	<u>13.96</u>	<u>1,116,810</u>	<u>1111 - TOTAL ELEMENTARY PROGRAMS</u>	<u>14.33</u>	<u>1,222,017</u>	<u>1,222,017</u>	<u>1,222,017</u>
<u>973,908.38</u>	<u>1,039,830.39</u>	<u>13.96</u>	<u>1,116,810</u>	<u>TOTAL INSTRUCTION</u>	<u>14.33</u>	<u>1,222,017</u>	<u>1,222,017</u>	<u>1,222,017</u>
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
19,915.88	20,916.95	1.00	21,623	112 - Classified Salaries	1.00	23,680	23,680	23,680
0.00	0.00		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
108.00	0.00		0	130 - Additional Salary		0	0	0
20,023.88	20,916.95	1.00	22,623	TOTAL SALARIES	1.00	24,680	24,680	24,680
1,201.44	1,255.02		1,357	212 - PERS PU		1,481	1,481	1,481
3,604.30	4,120.73		4,525	213 - PERS UAL		4,936	4,936	4,936
90.11	94.13		133	216 - PERS Tier III		711	711	711
1,531.83	1,600.14		1,731	220 - FICA		1,888	1,888	1,888
147.82	170.36		339	231 - Workman's Compensation		370	370	370
6,642.90	6,571.73		12,420	240 - Health Insurance		16,902	16,902	16,902
13,218.40	13,812.11		20,505	TOTAL ASSOCIATED PAYROLL COSTS		26,288	26,288	26,288
<u>33,242.28</u>	<u>34,729.06</u>	<u>1.00</u>	<u>43,128</u>	<u>2119 - TOTAL OTHER ATTND. &amp; SOC. WORK SERV.</u>	<u>1.00</u>	<u>50,968</u>	<u>50,968</u>	<u>50,968</u>
				<b>2220 - MEDIA SERVICES</b>				
18,447.50	18,714.00	0.32	5,974	112 - Classified Salaries	0.32	6,280	6,280	6,280
521.22	490.22		350	122 - Substitutes-Classified		350	350	350
0.00	51.28		0	130 - Additional Salary		0	0	0
18,968.72	19,255.50	0.32	6,324	TOTAL SALARIES	0.32	6,630	6,630	6,630
97.76	99.45		19	211 - PERS		162	162	162
1,106.85	1,125.92		379	212 - PERS PU		398	398	398
3,320.55	3,697.16		1,265	213 - PERS UAL		1,326	1,326	1,326
0.00	0.00		19	216 - PERS Tier III		95	95	95
1,274.57	1,293.96		484	220 - FICA		507	507	507
140.77	158.95		95	231 - Workman's Compensation		99	99	99
11,720.87	11,815.07		3,974	240 - Health Insurance		5,409	5,409	5,409
17,661.37	18,190.51		6,235	TOTAL ASSOCIATED PAYROLL COSTS		7,996	7,996	7,996
1,022.14	965.78		1,000	410 - Supplies		1,000	1,000	1,000
3,342.00	3,795.74		3,500	430 - Library Books		3,500	3,500	3,500
847.71	300.47		1,000	440 - Periodicals		1,000	1,000	1,000
974.26	1,088.19		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
89.00	89.00		0	470 - Software		0	0	0

SOUTH UMPQUA SCHOOL DISTRICT #19  
MYRTLE CREEK ELEMENTARY - (179)  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	2017-18 FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
6,275.11	6,239.18		6,500	TOTAL SUPPLIES AND MATERIALS		6,500	6,500	6,500
<u>42,905.20</u>	<u>43,685.19</u>	<u>0.32</u>	<u>19,059</u>	2220 - TOTAL MEDIA SERVICES	<u>0.32</u>	<u>21,126</u>	<u>21,126</u>	<u>21,126</u>
				<b>2410 - PRINCIPAL'S OFFICE</b>				
60,199.72	61,951.88	2.00	64,101	112 - Classified Salaries	2.00	65,641	65,641	65,641
78,912.00	82,100.00	1.00	83,742	113 - Administrators	1.00	87,999	87,999	87,999
1,417.38	1,631.84		2,000	122 - Substitutes-Classified		2,000	2,000	2,000
6,237.15	9,411.23		360	130 - Additional Salary		360	360	360
146,766.25	155,094.95	3.00	150,203	TOTAL SALARIES	3.00	156,000	156,000	156,000
165.99	180.09		443	211 - PERS		3,203	3,203	3,203
8,745.17	9,155.94		9,012	212 - PERS PU		9,360	9,360	9,360
26,235.72	29,799.87		30,041	213 - PERS UAL		31,200	31,200	31,200
514.86	533.80		443	216 - PERS Tier III		2,602	2,602	2,602
10,646.30	11,178.13		11,491	220 - FICA		11,934	11,934	11,934
1,004.34	3,092.93		2,253	231 - Workman's Compensation		2,340	2,340	2,340
30,383.89	30,696.88		37,260	240 - Health Insurance		50,706	50,706	50,706
77,696.27	84,637.64		90,943	TOTAL ASSOCIATED PAYROLL COSTS		111,346	111,346	111,346
221.75	0.00		2,500	322 - Repair and Maint Services		2,500	2,500	2,500
1,960.00	0.00		0	324 - Rentals		0	0	0
27,321.97	27,781.37		26,000	325 - Electricity		26,000	26,000	26,000
10,632.57	12,490.87		13,000	326 - Heating Fuel		13,000	13,000	13,000
6,352.90	8,095.11		7,500	327 - Water and Sewer		7,500	7,500	7,500
8,363.50	10,057.80		6,250	328 - Garbage Service		6,250	6,250	6,250
4,182.15	3,961.11		1,500	340 - Travel		1,500	1,500	1,500
247.28	64.01		250	355 - Printing		250	250	250
25.00	6,116.00		0	390 - Other Professional & Technical Services		0	0	0
59,307.12	68,566.27		57,000	TOTAL PURCHASED SERVICES		57,000	57,000	57,000
7,504.94	6,742.00		9,893	410 - Supplies		4,043	4,043	13,043
3,252.89	1,286.83		1,155	460 - Nonconsumable Supplies		1,155	1,155	1,155
10,757.83	8,028.83		11,048	TOTAL SUPPLIES AND MATERIALS		5,198	5,198	14,198
654.00	764.00		750	640 - Dues and Fees		750	750	750
654.00	764.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>295,181.47</u>	<u>317,091.69</u>	<u>3.00</u>	<u>309,944</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>3.00</u>	<u>330,294</u>	<u>330,294</u>	<u>339,294</u>
<u>371,328.95</u>	<u>395,505.94</u>	<u>4.32</u>	<u>372,131</u>	TOTAL SUPPORT SERVICES	<u>4.32</u>	<u>402,388</u>	<u>402,388</u>	<u>411,388</u>
<u>1,345,237.33</u>	<u>1,435,336.33</u>	<u>18.28</u>	<u>1,488,940</u>	179 - TOTAL MYRTLE CREEK ELEMENTARY	<u>18.65</u>	<u>1,624,405</u>	<u>1,624,405</u>	<u>1,633,405</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  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>1121 - MIDDLE SCHOOL INSTRUCTION</b> <b>050 - GENERAL CLASSROOM INSTR.</b>				
3,053.84	0.00		0	130 - Additional Salary		0	0	0
3,053.84	0.00	0.00	0	TOTAL SALARIES	0.00	0	0	0
1.17	0.00		0	211 - PERS		0	0	0
164.70	0.00		0	212 - PERS PU		0	0	0
494.12	0.00		0	213 - PERS UAL		0	0	0
11.36	0.00		0	216 - PERS Tier III		0	0	0
224.52	0.00		0	220 - FICA		0	0	0
20.46	0.00		0	231 - Workman's Compensation		0	0	0
916.33	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
3,970.17	0.00	0.00	0	050 - TOTAL GENERAL CLASSROOM INSTR.	0.00	0	0	0
				<b>100 - ENGLISH</b>				
48,527.18	81,369.71	1.72	83,495	111 - Licensed Salaries	3.00	144,564	144,564	144,564
3,150.00	3,096.00		0	130 - Additional Salary		0	0	0
51,677.18	84,465.71	1.72	83,495	TOTAL SALARIES	3.00	144,564	144,564	144,564
273.60	278.67		246	211 - PERS		2,894	2,894	2,894
3,100.67	5,068.07		5,010	212 - PERS PU		8,674	8,674	8,674
9,301.79	16,681.94		16,699	213 - PERS UAL		28,913	28,913	28,913
0.24	143.50		246	216 - PERS Tier III		2,453	2,453	2,453
3,901.98	6,246.17		6,387	220 - FICA		11,059	11,059	11,059
339.27	635.15		1,252	231 - Workman's Compensation		2,168	2,168	2,168
14.16	9,633.48		21,362	240 - Health Insurance		50,706	50,706	50,706
16,931.71	38,686.98		51,203	TOTAL ASSOCIATED PAYROLL COSTS		106,867	106,867	106,867
37,467.13	3,617.67		4,000	310 - Instructional Prof and Tech Services		4,000	4,000	4,000
37,467.13	3,617.67		4,000	TOTAL PURCHASED SERVICES		4,000	4,000	4,000
494.48	1,124.57		1,050	410 - Supplies		1,050	1,050	1,050
0.00	153.16		525	460 - Nonconsumable Supplies		525	525	525
494.48	1,277.73		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575	1,575
106,570.50	128,048.09	1.72	140,273	100 - TOTAL ENGLISH	3.00	257,006	257,006	257,006
				<b>110 - SOCIAL STUDIES</b>				
98,445.78	101,579.02	1.72	104,855	111 - Licensed Salaries	1.70	105,190	105,190	105,190
0.00	3,096.00		0	130 - Additional Salary		0	0	0
98,445.78	104,675.02	1.72	104,855	TOTAL SALARIES	1.70	105,190	105,190	105,190
521.73	554.70		619	211 - PERS		5,133	5,133	5,133
5,906.86	6,280.75		6,291	212 - PERS PU		6,311	6,311	6,311
17,720.15	20,672.57		20,971	213 - PERS UAL		21,038	21,038	21,038
7,293.21	7,766.76		8,021	220 - FICA		8,047	8,047	8,047
647.80	779.34		1,573	231 - Workman's Compensation		1,578	1,578	1,578
19,917.60	10,193.52		21,362	240 - Health Insurance		28,733	28,733	28,733
52,007.35	46,247.64		58,837	TOTAL ASSOCIATED PAYROLL COSTS		70,841	70,841	70,841
2,504.05	5,220.82		4,000	310 - Instructional Prof and Tech Services		4,000	4,000	4,000
2,504.05	5,220.82		4,000	TOTAL PURCHASED SERVICES		4,000	4,000	4,000
970.80	1,310.49		1,050	410 - Supplies		1,050	1,050	1,050
13.99	0.00		525	460 - Nonconsumable Supplies		525	525	525
984.79	1,310.49		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575	1,575
153,941.97	157,453.97	1.72	169,267	110 - TOTAL SOCIAL STUDIES	1.70	181,606	181,606	181,606
				<b>120 - SCIENCE</b>				
93,270.41	95,135.83	1.72	96,562	111 - Licensed Salaries	1.70	96,872	96,872	96,872
54.00	0.00		0	130 - Additional Salary		0	0	0
93,324.41	95,135.83	1.72	96,562	TOTAL SALARIES	1.70	96,872	96,872	96,872

SOUTH UMPQUA SCHOOL DISTRICT #19  
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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
494.69	504.24		570	211 - PERS		4,727	4,727	4,727
5,599.55	5,708.37		5,794	212 - PERS PU		5,812	5,812	5,812
16,798.21	18,789.33		19,312	213 - PERS UAL		19,374	19,374	19,374
6,617.60	6,836.83		7,387	220 - FICA		7,411	7,411	7,411
649.95	712.20		1,448	231 - Workman's Compensation		1,453	1,453	1,453
19,917.60	20,343.89		21,362	240 - Health Insurance		28,733	28,733	28,733
50,077.60	52,894.86		55,874	TOTAL ASSOCIATED PAYROLL COSTS		67,511	67,511	67,511
1,214.80	3,504.02		4,000	310 - Instructional Prof and Tech Services		4,000	4,000	4,000
1,214.80	3,504.02		4,000	TOTAL PURCHASED SERVICES		4,000	4,000	4,000
838.54	1,712.59		2,363	410 - Supplies		2,363	2,363	2,363
0.00	0.00		525	460 - Nonconsumable Supplies		525	525	525
838.54	1,712.59		2,888	TOTAL SUPPLIES AND MATERIALS		2,888	2,888	2,888
145,455.35	153,247.30	1.72	159,324	120 - TOTAL SCIENCE	1.70	171,271	171,271	171,271
				131 - ART				
93.05	123.79		0	410 - Supplies		0	0	0
93.05	123.79		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
93.05	123.79	0.00	0	131 - TOTAL ART	0.00	0	0	0
				132 - BAND				
19,672.31	20,628.49	0.40	21,524	111 - Licensed Salaries	0.40	17,504	17,504	17,504
19,672.31	20,628.49	0.40	21,524	TOTAL SALARIES	0.40	17,504	17,504	17,504
1,180.32	1,237.68		1,291	212 - PERS PU		1,050	1,050	1,050
3,540.96	4,074.04		4,305	213 - PERS UAL		3,501	3,501	3,501
88.56	92.88		127	216 - PERS Tier III		504	504	504
1,446.04	1,454.28		1,647	220 - FICA		1,339	1,339	1,339
130.31	153.45		323	231 - Workman's Compensation		263	263	263
4,632.00	4,230.48		4,968	240 - Health Insurance		6,761	6,761	6,761
11,018.19	11,242.81		12,661	TOTAL ASSOCIATED PAYROLL COSTS		13,418	13,418	13,418
1,299.14	1,557.92		800	310 - Instructional Prof and Tech Services		800	800	800
65.00	0.00		560	322 - Repair and Maint Services		560	560	560
1,364.14	1,557.92		1,360	TOTAL PURCHASED SERVICES		1,360	1,360	1,360
313.84	758.39		788	410 - Supplies		788	788	788
0.00	0.00		525	460 - Nonconsumable Supplies		525	525	525
313.84	758.39		1,313	TOTAL SUPPLIES AND MATERIALS		1,313	1,313	1,313
0.00	60.00		150	640 - Dues and Fees		150	150	150
0.00	60.00		150	TOTAL OTHER OBJECTS		150	150	150
32,368.48	34,247.61	0.40	37,008	132 - TOTAL BAND	0.40	33,745	33,745	33,745
				180 - MATHEMATICS				
124,581.25	127,845.94	2.58	130,693	111 - Licensed Salaries	2.57	125,201	125,201	125,201
4,644.00	3,096.00		0	130 - Additional Salary		0	0	0
129,225.25	130,941.94	2.58	130,693	TOTAL SALARIES	2.57	125,201	125,201	125,201
510.72	520.56		386	211 - PERS		2,460	2,460	2,460
6,633.65	6,793.73		7,842	212 - PERS PU		7,512	7,512	7,512
19,900.49	22,399.28		26,139	213 - PERS UAL		25,040	25,040	25,040
63.90	67.43		386	216 - PERS Tier III		2,154	2,154	2,154
9,704.54	9,570.53		9,998	220 - FICA		9,578	9,578	9,578
857.79	986.88		1,960	231 - Workman's Compensation		1,878	1,878	1,878
13,703.81	20,372.88		32,044	240 - Health Insurance		43,438	43,438	43,438
51,374.90	60,711.29		78,753	TOTAL ASSOCIATED PAYROLL COSTS		92,060	92,060	92,060
3,851.90	4,485.95		6,000	310 - Instructional Prof and Tech Services		6,000	6,000	6,000
3,851.90	4,485.95		6,000	TOTAL PURCHASED SERVICES		6,000	6,000	6,000
841.37	1,934.72		1,050	410 - Supplies		1,050	1,050	1,050
168.56	19.95		525	460 - Nonconsumable Supplies		525	525	525
96.00	0.00		0	470 - Computer Software		0	0	0
1,105.93	1,954.67		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575	1,575
185,557.98	198,093.85	2.58	217,022	180 - TOTAL MATHEMATICS	2.57	224,836	224,836	224,836

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
47,205.43 0.00	47,567.91 1,548.00	0.86	48,282 0	<b>190 - HEALTH EDUCATION</b> 111 - Licensed Salaries 130 - Additional Salary	1.00	56,984 0	56,984 0	56,984 0
47,205.43	49,115.91	0.86	48,282	<b>TOTAL SALARIES</b>	1.00	56,984	56,984	56,984
250.08 2,832.25 8,496.97 3,547.85 309.99 9,958.80 25,395.94	260.42 2,947.15 9,700.42 3,561.79 1,998.98 5,096.86 23,565.62		285 2,897 9,656 3,694 724 10,681 27,937	211 - PERS 212 - PERS PU 213 - PERS UAL 220 - FICA 231 - Workman's Compensation 240 - Health Insurance <b>TOTAL ASSOCIATED PAYROLL COSTS</b>		2,781 3,419 11,397 4,359 855 16,902 39,713	2,781 3,419 11,397 4,359 855 16,902 39,713	2,781 3,419 11,397 4,359 855 16,902 39,713
3,630.71 3,630.71	3,245.01 3,245.01		2,000 2,000	310 - Instructional Prof and Tech Services <b>TOTAL PURCHASED SERVICES</b>		2,000 2,000	2,000 2,000	2,000 2,000
351.18 0.00 351.18	273.47 386.00 659.47		1,050 525 1,575	410 - Supplies 460 - Nonconsumable Supplies <b>TOTAL SUPPLIES AND MATERIALS</b>		1,050 525 1,575	1,050 525 1,575	1,050 525 1,575
76,583.26	76,586.01	0.86	79,794	<b>190 - TOTAL HEALTH EDUCATION</b>	1.00	100,272	100,272	100,272
56,427.00 0.00 56,427.00	55,625.43 1,548.00 57,173.43	1.00	56,459 0 56,459	<b>200 - PHYSICAL EDUCATION</b> 111 - Licensed Salaries 130 - Additional Salary	1.00	56,984 0 56,984	56,984 0 56,984	56,984 0 56,984
299.04 3,385.67 10,157.01 4,085.68 370.27 11,580.00 29,877.67	302.93 3,430.31 11,291.65 4,126.93 426.94 6,753.72 26,332.48		333 3,388 11,292 4,319 847 12,420 32,599	211 - PERS 212 - PERS PU 213 - PERS UAL 220 - FICA 231 - Workman's Compensation 240 - Health Insurance <b>TOTAL ASSOCIATED PAYROLL COSTS</b>		2,781 3,419 11,397 4,359 855 16,902 39,713	2,781 3,419 11,397 4,359 855 16,902 39,713	2,781 3,419 11,397 4,359 855 16,902 39,713
2,878.04 2,878.04	2,573.32 2,573.32		2,000 2,000	310 - Instructional Prof and Tech Services <b>TOTAL PURCHASED SERVICES</b>		2,000 2,000	2,000 2,000	2,000 2,000
729.92 0.00 729.92	577.11 0.00 577.11		1,050 525 1,575	410 - Supplies 460 - Nonconsumable Supplies <b>TOTAL SUPPLIES AND MATERIALS</b>		1,050 525 1,575	1,050 525 1,575	1,050 525 1,575
89,912.63	86,656.34	1.00	92,633	<b>200 - TOTAL PHYSICAL EDUCATION</b>	1.00	100,272	100,272	100,272
67,074.85 1,260.00 68,334.85	73,511.24 2,016.00 75,527.24	1.40	75,200 0 75,200	<b>290 - OTHER PROGRAMS</b> 111 - Licensed Salaries 130 - Additional Salary	1.03	56,146 0 56,146	56,146 0 56,146	56,146 0 56,146
333.85 3,917.88 11,753.47 10.43 5,056.02 455.37 10,338.81 31,865.83	345.17 4,357.81 14,353.02 34.29 5,546.84 565.24 9,858.05 35,060.42		222 4,512 15,040 222 5,753 1,128 17,388 44,265	211 - PERS 212 - PERS PU 213 - PERS UAL 216 - PERS Tier III 220 - FICA 231 - Workman's Compensation 240 - Health Insurance <b>TOTAL ASSOCIATED PAYROLL COSTS</b>		2,174 3,369 11,229 334 4,295 842 17,409 39,652	2,174 3,369 11,229 334 4,295 842 17,409 39,652	2,174 3,369 11,229 334 4,295 842 17,409 39,652
9,362.08 9,362.08	4,197.55 4,197.55		0 0	310 - Instructional Prof and Tech Services <b>TOTAL PURCHASED SERVICES</b>		0 0	0 0	0 0
65.74 0.00 65.74	876.23 43.48 919.71		0 0 0	410 - Supplies 460 - Nonconsumable Supplies <b>TOTAL SUPPLIES AND MATERIALS</b>		0 0 0	0 0 0	0 0 0
109,628.50	115,704.92	1.40	119,465	<b>290 -TOTAL OTHER PROGRAMS</b>	1.03	95,798	95,798	95,798
<u>904,081.89</u>	<u>950,161.88</u>	<u>11.40</u>	<u>1,014,785</u>	<b>1121 - TOTAL MIDDLE SCHOOL INSTRUCTION</b>	<u>12.40</u>	<u>1,164,806</u>	<u>1,164,806</u>	<u>1,164,806</u>

SOUTH UMPQUA SCHOOL DISTRICT #19  
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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>1122 - MID/JR HIGH-EXTRACURRICULAR</b>				
				<b>230 - ATHLETICS</b>				
40,006.91	43,534.00		41,279	130 - Additional Salary		41,107	41,107	41,107
40,006.91	43,534.00		41,279	TOTAL SALARIES		41,107	41,107	41,107
102.73	76.33		122	211 - PERS		1,003	1,003	1,003
1,330.41	1,261.71		2,477	212 - PERS PU		2,466	2,466	2,466
4,003.93	4,084.94		8,256	213 - PERS UAL		8,221	8,221	8,221
12.67	29.69		122	216 - PERS Tier III		592	592	592
2,994.55	3,268.31		3,158	220 - FICA		3,145	3,145	3,145
265.19	329.48		619	231 - Workman's Compensation		617	617	617
13.89	668.44		0	240 - Health Insurance		0	0	0
8,723.37	9,718.90		14,753	TOTAL ASSOCIATED PAYROLL COSTS		16,044	16,044	16,044
0.00	0.00		0	322 - Repair and Maint Services		0	0	0
165.00	183.00		0	324 - Rentals		0	0	0
128.20	59.03		0	340 - Travel		0	0	0
0.00	4,086.20		5,000	390 - Other Prof and Tech Services		5,000	5,000	5,000
293.20	4,328.23		5,000	TOTAL PURCHASED SERVICES		5,000	5,000	5,000
5,263.10	3,053.68		5,000	410 - Supplies		5,000	5,000	5,000
871.10	988.62		250	460 - Nonconsumable Supplies		250	250	250
6,134.20	4,042.30		5,250	TOTAL SUPPLIES AND MATERIALS		5,250	5,250	5,250
5,520.70	1,935.30		0	640 - Dues and Fees		0	0	0
5,520.70	1,935.30		0	TOTAL OTHER OBJECTS		0	0	0
60,678.38	63,558.73		66,282	230 - TOTAL ATHLETICS		67,401	67,401	67,401
<u>60,678.38</u>	<u>63,558.73</u>		<u>66,282</u>	1122 - TOTAL MID/JR HIGH-EXTRACURRICULAR		<u>67,401</u>	<u>67,401</u>	<u>67,401</u>
				<b>1250 - LESS REST. PROGS. FOR KIDS W/ DISABIL.</b>				
0.00	0.00		750	410 - Supplies		750	750	750
0.00	0.00		750	TOTAL SUPPLIES AND MATERIALS		750	750	750
<u>0.00</u>	<u>0.00</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		6	211 - PERS		49	49	49
0.00	0.00		120	212 - PERS PU		120	120	120
0.00	0.00		400	213 - PERS UAL		400	400	400
0.00	0.00		6	216 - PERS Tier III		29	29	29
0.00	0.00		153	220 - FICA		153	153	153
0.00	0.00		30	231 - Workman's Compensation		30	30	30
0.00	0.00		715	TOTAL ASSOCIATED PAYROLL COSTS		781	781	781
<u>0.00</u>	<u>0.00</u>		<u>2,715</u>	1460 - TOTAL EXTENDED SCHOOL YEAR		<u>2,781</u>	<u>2,781</u>	<u>2,781</u>
<u>964,760.27</u>	<u>1,013,720.61</u>	<u>11.40</u>	<u>1,084,532</u>	TOTAL INSTRUCTION	<u>12.40</u>	<u>1,235,737</u>	<u>1,235,737</u>	<u>1,235,737</u>
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
34,553.44	34,397.56	1.44	37,234	112 - Classified Salaries	0.69	12,780	12,780	12,780
858.38	969.29		1,000	122 - Substitutes-Classified		1,500	1,500	1,500
89.20	0.00		2,000	130 - Additional Salary		0	0	0
35,501.02	35,366.85	1.44	40,234	TOTAL SALARIES	0.69	14,280	14,280	14,280
738.91	712.35		2,414	212 - PERS PU		857	857	857
6,235.68	6,787.57		8,047	213 - PERS UAL		2,856	2,856	2,856
53.30	53.40		237	216 - PERS Tier III		411	411	411
2,313.53	2,142.72		3,078	220 - FICA		1,092	1,092	1,092
253.31	281.83		604	231 - Workman's Compensation		214	214	214
10,615.00	9,352.57		12,420	240 - Health Insurance		0	0	0
20,209.73	19,330.44		26,800	TOTAL ASSOCIATED PAYROLL COSTS		5,431	5,431	5,431
<u>55,710.75</u>	<u>54,697.29</u>	<u>1.44</u>	<u>67,034</u>	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	<u>0.69</u>	<u>19,711</u>	<u>19,711</u>	<u>19,711</u>

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
45,801.95	46,146.00	1.00	48,151	<b>2120 - GUIDANCE SERVICES</b>	1.00	57,717	57,717	57,717
1,158.10	2,428.75		2,497	111 - Licensed Salaries		3,040	3,040	3,040
46,960.05	48,574.75	1.00	50,648	130 - Additional Salary				
				<b>TOTAL SALARIES</b>	1.00	60,757	60,757	60,757
0.00	0.00		149	211 - PERS		0	0	0
2,817.61	2,914.38		3,039	212 - PERS PU		3,645	3,645	3,645
8,452.82	9,575.29		10,130	213 - PERS UAL		12,151	12,151	12,151
211.29	218.76		149	216 - PERS Tier III		1,750	1,750	1,750
3,390.28	3,332.89		3,875	220 - FICA		4,648	4,648	4,648
312.79	367.98		760	231 - Workman's Compensation		911	911	911
10,132.50	11,836.44		12,420	240 - Health Insurance		16,902	16,902	16,902
25,317.29	28,245.74		30,521	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		40,008	40,008	40,008
(94.10)	0.00		0	310 - Instructional Prof and Tech Services		0	0	0
(94.10)	0.00		0	<b>TOTAL PURCHASED SERVICES</b>		0	0	0
0.00	157.36		500	410 - Supplies		500	500	500
0.00	157.36		500	<b>TOTAL SUPPLIES AND MATERIALS</b>		500	500	500
<u>72,183.24</u>	<u>76,977.85</u>	<u>1.00</u>	<u>81,669</u>	<b>2120 - TOTAL GUIDANCE SERVICES</b>	<u>1.00</u>	<u>101,265</u>	<u>101,265</u>	<u>101,265</u>
				<b>2220 - MEDIA SERVICES</b>				
0.00	0.00	0.47	8,962	112 - Classified Salaries	0.47	9,224	9,224	9,224
71.54	0.00		500	122 - Substitutes-Classified		500	500	500
71.54	0.00	0.47	9,462	<b>TOTAL SALARIES</b>	0.47	9,724	9,724	9,724
0.00	0.00		28	211 - PERS		237	237	237
0.00	0.00		568	212 - PERS PU		583	583	583
0.00	0.00		1,892	213 - PERS UAL		1,945	1,945	1,945
0.00	0.00		28	216 - PERS Tier III		140	140	140
4.02	0.00		724	220 - FICA		744	744	744
0.54	0.00		142	231 - Workman's Compensation		146	146	146
61.12	0.00		5,837	240 - Health Insurance		7,944	7,944	7,944
65.68	0.00		9,219	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		11,739	11,739	11,739
0.00	0.00		500	322 - Repair and Maint Services		500	500	500
0.00	0.00		500	<b>TOTAL PURCHASED SERVICES</b>		500	500	500
868.29	1,730.05		1,500	410 - Supplies		1,500	1,500	1,500
4,400.13	6,119.78		4,000	430 - Library Books		4,000	4,000	4,000
273.21	278.16		2,000	440 - Periodicals		2,000	2,000	2,000
55.00	870.56		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
5,596.63	8,998.55		8,500	<b>TOTAL SUPPLIES AND MATERIALS</b>		8,500	8,500	8,500
<u>5,733.85</u>	<u>8,998.55</u>	<u>0.47</u>	<u>27,681</u>	<b>2220 - TOTAL MEDIA SERVICES</b>	<u>0.47</u>	<u>30,463</u>	<u>30,463</u>	<u>30,463</u>
				<b>2410 - PRINCIPAL'S OFFICE</b>				
0.00	0.00		0	111 - Licensed Salaries	0.75	25,719	25,719	25,719
57,934.00	60,089.68	2.00	62,597	112 - Classified Salaries	2.00	64,709	64,709	64,709
88,449.00	92,022.00	1.00	83,347	113 - Administrators	1.00	87,584	87,584	87,584
149.13	444.44		2,000	122 - Substitutes-Classified		2,000	2,000	2,000
4,260.00	685.00		360	130 - Additional Salary		360	360	360
150,792.13	153,241.12	3.00	148,304	<b>TOTAL SALARIES</b>	3.75	180,372	180,372	180,372
669.07	675.35		369	211 - PIERS		3,055	3,055	3,055
9,038.64	9,167.82		8,898	212 - PERS PU		10,822	10,822	10,822
27,115.80	29,814.31		29,661	213 - PERS UAL		36,074	36,074	36,074
109.80	114.15		506	216 - PERS Tier III		58	58	58
11,116.52	11,163.22		11,345	220 - FICA		13,798	13,798	13,798
1,023.14	1,172.70		2,225	231 - Workman's Compensation		2,706	2,706	2,706
22,620.69	32,984.29		37,260	240 - Health Insurance		67,608	67,608	67,608
71,693.66	85,091.84		90,264	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		134,121	134,121	134,121

SOUTH UMPQUA SCHOOL DISTRICT #19  
COFFENBERRY MIDDLE SCHOOL - (182)  
BUDGET REQUIREMENTS  
2018-19

2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
1,597.44	2,863.88		1,500	313 - Student Services		1,500	1,500	1,500
402.50	547.33		8,500	322 - Repair and Maint Services		8,500	8,500	8,500
2,744.00	0.00		0	324 - Rentals		0	0	0
26,794.16	24,509.43		28,000	325 - Electricity		28,000	28,000	28,000
12,749.07	15,242.37		16,000	326 - Heating Fuel		16,000	16,000	16,000
8,937.25	8,450.93		8,500	327 - Water and Sewer		8,500	8,500	8,500
5,181.50	5,328.60		4,000	328 - Garbage Service		4,000	4,000	4,000
2,152.20	962.32		5,000	340 - Travel		5,000	5,000	5,000
501.54	621.98		500	355 - Printing		500	500	500
61,059.66	58,526.84		72,000	TOTAL PURCHASED SERVICES		72,000	72,000	72,000
3,289.99	2,913.28		13,108	410 - Supplies		5,858	5,858	12,858
4,869.16	6,529.16		1,733	460 - Nonconsumable Supplies		1,733	1,733	1,733
7,015.74	6,481.25		0	470 - Software		0	0	0
297.93	0.00		0	480 - Computer Hardware		0	0	0
15,472.82	15,923.69		14,841	TOTAL SUPPLIES AND MATERIALS		7,591	7,591	14,591
630.00	630.00		2,000	640 - Dues and Fees		2,000	2,000	2,000
630.00	630.00		2,000	TOTAL OTHER OBJECTS		2,000	2,000	2,000
<u>299,648.27</u>	<u>313,413.49</u>	<u>3.00</u>	<u>327,409</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>3.75</u>	<u>396,084</u>	<u>396,084</u>	<u>403,084</u>
<u>433,276.11</u>	<u>454,087.18</u>	<u>5.91</u>	<u>503,793</u>	TOTAL SUPPORT SERVICES	<u>5.91</u>	<u>547,523</u>	<u>547,523</u>	<u>554,523</u>
<u>1,398,036.38</u>	<u>1,467,807.79</u>	<u>17.31</u>	<u>1,588,325</u>	182 - TOTAL COFFENBERRY MIDDLE SCHOOL	<u>18.31</u>	<u>1,783,260</u>	<u>1,783,260</u>	<u>1,790,260</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  
TRI CITY ELEMENTARY - (219)  
BUDGET REQUIREMENTS  
2018-19

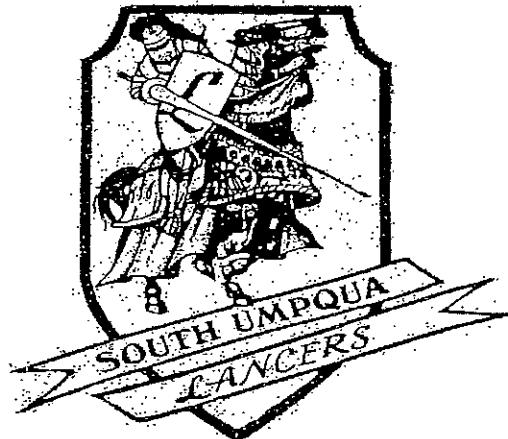
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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>1111 - ELEMENTARY PROGRAMS</b>				
				<b>050 - GENERAL CLASSROOM INSTRUCTION</b>				
559,430.21 0.00	556,359.79 1,620.47	11.95	577,996 0	111 - Licensed Salaries 122 - Substitutes-Classified 130 - Additional Salary	13.33	645,627 0 0	645,627 0 0	645,627 0 0
14,156.07	17,024.88		0					
573,586.28	575,005.14	11.95	577,996	TOTAL SALARIES	13.33	645,627	645,627	645,627
1,246.10	1,201.84		1,705	211 - PERS		14,058	14,058	14,058
29,393.11	33,429.45		34,680	212 - PERS PU		38,738	38,738	38,738
97,847.78	110,067.60		115,599	213 - PERS UAL		129,125	129,125	129,125
1,146.47	1,485.17		1,705	216 - PERS Tier III		9,870	9,870	9,870
41,906.03	41,575.34		44,217	220 - FICA		49,390	49,390	49,390
3,827.09	6,239.26		8,670	231 - Workman's Compensation		9,684	9,684	9,684
103,309.50	102,836.74		148,419	240 - Health Insurance		225,304	225,304	225,304
278,676.08	296,835.40		354,995	TOTAL ASSOCIATED PAYROLL COSTS		476,170	476,170	476,170
19,695.44	42,458.43		24,000	310 - Instructional Prof and Tech Services		28,000	28,000	28,000
270.00	492.00		1,250	322 - Repair and Maint Services		1,250	1,250	1,250
19,965.44	42,950.43		25,250	TOTAL PURCHASED SERVICES		29,250	29,250	29,250
12,563.30	8,606.42		17,750	410 - Supplies		17,750	17,750	17,750
3,138.10	1,907.94		3,000	420 - Textbooks		3,000	3,000	3,000
3,246.30	3,120.79		3,150	460 - Nonconsumable Supplies		3,150	3,150	3,150
662.50	460.00		1,000	470 - Software		1,000	1,000	1,000
19,610.20	14,095.15		24,900	TOTAL SUPPLIES AND MATERIALS		24,900	24,900	24,900
891,838.00	928,886.12	11.95	983,141	050 - TOTAL GENERAL CLASSROOM INSTRUCTION	13.33	1,175,947	1,175,947	1,175,947
<u>891,838.00</u>	<u>928,886.12</u>	<u>11.95</u>	<u>983,141</u>	1111 - TOTAL ELEMENTARY PROGRAMS	<u>13.33</u>	<u>1,175,947</u>	<u>1,175,947</u>	<u>1,175,947</u>
<u>891,838.00</u>	<u>928,886.12</u>	<u>11.95</u>	<u>983,141</u>	TOTAL INSTRUCTION	<u>13.33</u>	<u>1,175,947</u>	<u>1,175,947</u>	<u>1,175,947</u>
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
21,798.46 0.00	22,311.15 881.64	1.00	23,872 1,000	112 - Classified Salaries 122 - Substitutes-Classified 130 - Additional Salary	1.00	24,849 1,000 0	24,849 1,000 0	24,849 1,000 0
119.28	0.00		0					
21,917.74	23,192.79	1.00	24,872	TOTAL SALARIES	1.00	25,849	25,849	25,849
1,315.07	1,391.57		1,492	212 - PERS PU		1,551	1,551	1,551
3,945.20	4,571.85		4,974	213 - PERS UAL		5,170	5,170	5,170
98.62	104.37		147	216 - PERS Tier III		744	744	744
1,623.89	1,719.18		1,903	220 - FICA		1,977	1,977	1,977
157.30	184.50		373	231 - Workman's Compensation		388	388	388
6,251.52	7,535.39		12,420	240 - Health Insurance		16,902	16,902	16,902
13,391.60	15,506.86		21,309	TOTAL ASSOCIATED PAYROLL COSTS		26,732	26,732	26,732
<u>35,309.34</u>	<u>38,699.65</u>	<u>1.00</u>	<u>46,181</u>	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV	<u>1.00</u>	<u>52,581</u>	<u>52,581</u>	<u>52,581</u>
				<b>2220 - MEDIA SERVICES</b>				
0.00	0.00	0.32	5,974	112 - Classified Salaries	0.32	6,280	6,280	6,280
362.81	135.59		350	122 - Substitutes-Classified		350	350	350
362.81	135.59	0.32	6,324	TOTAL SALARIES	0.32	6,630	6,630	6,630
0.00	0.00		19	211 - PERS		162	162	162
0.00	0.00		379	212 - PERS PU		398	398	398
0.00	0.00		1,265	213 - PERS UAL		1,326	1,326	1,326
0.00	0.00		19	216 - PERS Tier III		95	95	95
27.76	10.38		484	220 - FICA		507	507	507
2.82	1.14		95	231 - Workman's Compensation		99	99	99
0.00	0.00		3,974	240 - Health Insurance		5,409	5,409	5,409
30.58	11.52		6,235	TOTAL ASSOCIATED PAYROLL COSTS		7,996	7,996	7,996
942.80	906.62		1,000	410 - Supplies		1,000	1,000	1,000
3,493.15	3,429.06		3,500	430 - Library Books		3,500	3,500	3,500
1,307.12	1,469.47		1,500	440 - Periodicals		1,500	1,500	1,500
862.69	903.92		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
0.00	0.00		0	480 - Computer Hardware		0	0	0
6,605.76	6,709.07		7,000	TOTAL SUPPLIES AND MATERIALS		7,000	7,000	7,000
<u>6,999.15</u>	<u>6,856.18</u>	<u>0.32</u>	<u>19,559</u>	2220 - TOTAL MEDIA SERVICES	<u>0.32</u>	<u>21,626</u>	<u>21,626</u>	<u>21,626</u>

SOUTH UMPQUA SCHOOL DISTRICT #19  
TRI CITY ELEMENTARY - (219)  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
1,314.05	0.00		0	130 - Additional Salary		0	0	0
1,314.05	0.00		0	TOTAL SALARIES		0	0	0
0.00	0.00		0	211 - PERS		0	0	0
60.06	0.00		0	212 - PERS PU		0	0	0
179.98	0.00		0	213 - PERS UAL		0	0	0
4.61	0.00		0	216 - PERS Tier III		0	0	0
90.03	0.00		0	220 - FICA		0	0	0
8.50	0.00		0	231 - Workman's Compensation		0	0	0
0.00	0.00		0	240 - Health Insurance		0	0	0
343.18	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
0.00	262.54		0	340 - Travel		0	0	0
0.00	262.54		0	TOTAL PURCHASED SERVICES		0	0	0
685.80	31.99		0	410 - Supplies		0	0	0
685.80	31.99		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>2,343.03</u>	<u>294.53</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>				
41,770.14	45,128.80	1.50	44,095	112 - Classified Salaries	1.63	51,425	51,425	51,425
77,364.00	80,490.00	1.00	82,100	113 - Administrators	1.00	86,273	86,273	86,273
2,824.97	471.52		1,500	122 - Substitutes-Classified		1,750	1,750	1,750
1,103.35	3,099.63		360	130 - Additional Salary		360	360	360
123,062.46	129,189.95	2.50	128,055	TOTAL SALARIES	2.63	139,808	139,808	139,808
411.96	429.62		0	211 - PERS		0	0	0
6,518.25	7,584.91		7,683	212 - PERS PU		8,388	8,388	8,388
19,554.71	24,700.93		25,611	213 - PERS UAL		27,962	27,962	27,962
139.11	204.08		756	216 - PERS Tier III		4,026	4,026	4,026
9,182.76	9,524.10		9,796	220 - FICA		10,695	10,695	10,695
846.44	993.91		1,921	231 - Workman's Compensation		2,097	2,097	2,097
23,950.55	23,729.41		24,840	240 - Health Insurance		33,804	33,804	33,804
60,603.78	67,166.96		70,607	TOTAL ASSOCIATED PAYROLI. COSTS		86,973	86,973	86,973
315.75	0.00		2,500	322 - Repair and Maint Services		2,500	2,500	2,500
24,916.90	23,018.50		21,000	325 - Electricity		21,000	21,000	21,000
5,136.35	6,007.03		9,000	326 - Heating Fuel		9,000	9,000	9,000
6,746.95	6,746.47		9,000	327 - Water and Sewer		9,000	9,000	9,000
8,407.00	9,469.20		5,000	328 - Garbage Service		5,000	5,000	5,000
2,023.00	623.12		2,000	340 - Travel		2,000	2,000	2,000
265.07	250.50		250	355 - Printing		250	250	250
25.00	3,890.00		0	390 - Other Purchased Services		0	0	0
47,836.02	50,004.82		48,750	TOTAL PURCHASED SERVICES		48,750	48,750	48,750
6,345.49	95.46		18,878	410 - Supplies		3,878	3,878	33,878
6,591.30	3,727.93		1,155	460 - Nonconsumable Supplies		1,155	1,155	1,155
12,936.79	3,823.39		20,033	TOTAL SUPPLIES AND MATERIALS		5,033	5,033	35,033
595.00	613.00		750	640 - Dues and Fees		750	750	750
595.00	613.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>245,034.05</u>	<u>250,798.12</u>	<u>2.50</u>	<u>268,195</u>	<b>2410 - TOTAL PRINCIPAL'S OFFICE</b>	<u>2.63</u>	<u>281,314</u>	<u>281,314</u>	<u>311,314</u>
<u>289,685.57</u>	<u>296,648.48</u>	<u>3.82</u>	<u>333,935</u>	<b>TOTAL SUPPORT SERVICES</b>	<u>3.95</u>	<u>355,522</u>	<u>355,522</u>	<u>385,522</u>
<u>1,181,523.57</u>	<u>1,225,534.60</u>	<u>15.77</u>	<u>1,317,075</u>	<b>219 - TOTAL TRI CITY ELEMENTARY</b>	<u>17.28</u>	<u>1,531,468</u>	<u>1,531,468</u>	<u>1,561,468</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  
SOUTH UMPQUA HIGH SCHOOL - (636)  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>1131 - HIGH SCHOOL INSTRUCTION</b> <b>050 - GENERAL CLASSROOM INSTR.</b>				
39,351.02	47,708.91		0	130 - Additional Salaries		0	0	0
39,351.02	47,708.91	0.00	0	TOTAL SALARIES	0.00	0	0	0
21.60	0.00		0	211 - PERS		0	0	0
262.48	1,424.14		0	212 - PERS PU		0	0	0
787.44	2,771.44		0	213 - PERS UAL		0	0	0
1.34	106.77		0	216 - PERS Tier III		0	0	0
3,001.44	3,649.75		0	220 - FICA		0	0	0
261.71	359.79		0	231 - Workman's Compensation		0	0	0
4,336.01	8,311.89		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
49.61	1,216.32		0	340 - Travel		0	0	0
11,627.20	11,962.65		35,000	371 - Tuition Payments-Within State	35,000	35,000	35,000	35,000
11,676.81	13,178.97		35,000	TOTAL PURCHASED SERVICES	35,000	35,000	35,000	35,000
6,918.86	5,253.24		0	410 - Supplies		0	0	0
11,321.39	8,925.94		12,500	420 - Textbooks	12,500	12,500	12,500	12,500
0.00	372.95		0	460 - Nonconsumable Supplies		0	0	0
18,240.25	14,552.13		12,500	TOTAL SUPPLIES AND MATERIALS	12,500	12,500	12,500	12,500
73,604.09	83,751.90	0.00	47,500	050 - TOTAL GENERAL CLASSROOM INSTR.	0.00	47,500	47,500	47,500
				<b>100 - ENGLISH</b>				
122,011.12	128,211.12	2.50	132,144	111 - Licensed Salaries	2.55	123,969	123,969	123,969
1,981.10	65.82		0	130 - Additional Salaries		0	0	0
123,992.22	128,276.94	2.50	132,144	TOTAL SALARIES	2.55	123,969	123,969	123,969
299.54	305.16		390	211 - PERS		434	434	434
7,439.80	7,694.03		7,929	212 - PERS PU		7,438	7,438	7,438
22,318.73	25,326.14		26,429	213 - PERS UAL		24,794	24,794	24,794
303.72	318.00		390	216 - PERS Tier III		3,314	3,314	3,314
8,771.58	9,066.46		10,109	220 - FICA		9,484	9,484	9,484
817.98	960.81		1,982	231 - Workman's Compensation		1,860	1,860	1,860
23,160.74	23,670.82		31,050	240 - Health Insurance		43,100	43,100	43,100
63,112.09	67,341.42		78,278	TOTAL ASSOCIATED PAYROLL COSTS		90,423	90,423	90,423
10,152.44	24,918.91		5,000	310 - Instructional Prof and Tech Services		5,000	5,000	5,000
10,152.44	24,918.91		5,000	TOTAL PURCHASED SERVICES		5,000	5,000	5,000
552.65	418.13		1,838	410 - Supplies		1,838	1,838	1,838
0.00	923.04		0	420 - Textbooks		0	0	0
328.35	0.00		0	440 - Periodicals		0	0	0
1,115.60	1,430.29		788	460 - Nonconsumable Supplies		788	788	788
1,996.60	2,771.46		2,626	TOTAL SUPPLIES AND MATERIALS		2,626	2,626	2,626
199,253.35	223,308.73	2.50	218,048	100 - TOTAL ENGLISH	2.55	222,018	222,018	222,018
				<b>110 - SOCIAL STUDIES</b>				
114,770.00	118,591.00	2.00	121,963	111 - Licensed Salaries	2.00	125,453	125,453	125,453
43.64	0.00		0	130 - Additional Salaries		0	0	0
114,813.64	118,591.00	2.00	121,963	TOTAL SALARIES	2.00	125,453	125,453	125,453
324.97	331.68		360	211 - PERS		2,977	2,977	2,977
6,888.71	7,115.50		7,318	212 - PERS PU		7,527	7,527	7,527
20,666.59	23,421.75		24,393	213 - PERS UAL		25,091	25,091	25,091
240.45	252.00		360	216 - PERS Tier III		1,856	1,856	1,856
8,352.02	8,524.82		9,330	220 - FICA		9,597	9,597	9,597
753.04	884.39		1,829	231 - Workman's Compensation		1,882	1,882	1,882
23,160.00	23,672.88		24,840	240 - Health Insurance		33,804	33,804	33,804
60,385.78	64,203.02		68,430	TOTAL ASSOCIATED PAYROLL COSTS		82,734	82,734	82,734
4,168.40	5,667.40		4,000	310 - Instructional Prof and Tech Services		4,000	4,000	4,000
4,168.40	5,667.40		4,000	TOTAL PURCHASED SERVICES		4,000	4,000	4,000

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2015-16 ACTUAL	2016-17 ACTUAL	2017-18 FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
181.76	307.11		1,313	410 - Supplies		1,313	1,313	1,313
1,506.78	1,465.47		788	460 - Nonconsumable Supplies		788	788	788
1,688.54	1,772.58		2,101	TOTAL SUPPLIES AND MATERIALS		2,101	2,101	2,101
181,056.36	190,234.00	2.00	196,494	110 - TOTAL SOCIAL STUDIES	2.00	214,288	214,288	214,288
93,016.00	97,530.00	2.00	101,766	120 - SCIENCE		101,999	101,999	101,999
0.00	21.94		0	111 - Licensed Salaries	2.00	0	0	0
93,016.00	97,551.94	2.00	101,766	130 - Additional Salaries		101,999	101,999	101,999
246.48	258.47		300	TOTAL SALARIES		2,387	2,387	2,387
5,580.96	5,851.68		6,106	211 - PERS		6,120	6,120	6,120
16,742.90	19,262.33		20,353	212 - PERS PU		20,400	20,400	20,400
209.28	219.38		300	213 - PERS UAL		1,529	1,529	1,529
6,776.03	6,844.74		7,785	216 - PERS Tier III		7,803	7,803	7,803
620.20	734.29		1,526	220 - FICA		1,530	1,530	1,530
23,160.00	23,679.03		24,840	231 - Workman's Compensation		33,804	33,804	33,804
53,335.85	56,849.92		61,211	240 - Health Insurance		73,572	73,572	73,572
3,750.73	6,862.98		4,000	TOTAL ASSOCIATED PAYROLL COSTS		4,000	4,000	4,000
3,750.73	6,862.98		4,000	310 - Instructional Prof and Tech Services		4,000	4,000	4,000
1,640.53	2,457.54		3,675	TOTAL PURCHASED SERVICES		3,675	3,675	3,675
3,103.59	1,145.58		1,575	410 - Supplies		1,575	1,575	1,575
4,744.12	3,603.12	0.00	5,250	460 - Nonconsumable Supplies	0.00	5,250	5,250	5,250
154,846.70	164,867.96	2.00	172,227	TOTAL SUPPLIES AND MATERIALS		184,821	184,821	184,821
45,241.00	47,439.00	1.00	49,496	120 - TOTAL SCIENCE	2.00	184,821	184,821	184,821
45,241.00	47,439.00	1.00	49,496	131 - ART		51,647	51,647	51,647
45,241.00	47,439.00	1.00	49,496	111 - Licensed Salaries	1.00	51,647	51,647	51,647
1,357.20	2,733.30		2,970	TOTAL SALARIES	1.00	51,647	51,647	51,647
4,071.71	9,029.76		9,899	212 - PERS PU		3,099	3,099	3,099
101.76	205.12		292	213 - PERS UAL		10,329	10,329	10,329
3,143.12	3,312.48		3,786	216 - PERS Tier III		1,487	1,487	1,487
303.21	358.20		742	220 - FICA		3,951	3,951	3,951
11,626.53	11,836.44		12,420	231 - Workman's Compensation		775	775	775
20,603.53	27,475.30		30,110	240 - Health Insurance		16,902	16,902	16,902
1,416.21	3,542.07		2,000	TOTAL ASSOCIATED PAYROLL COSTS		36,543	36,543	36,543
1,416.21	3,542.07		2,000	310 - Instructional Prof and Tech Services		2,000	2,000	2,000
2,878.72	2,600.20		3,150	TOTAL PURCHASED SERVICES		2,000	2,000	2,000
2,878.72	2,600.20		3,150	410 - Supplies		3,150	3,150	3,150
70,139.46	81,056.57	1.00	84,757	TOTAL SUPPLIES AND MATERIALS	1.00	93,340	93,340	93,340
29,508.69	30,942.51	0.60	32,286	131 - TOTAL ART		93,340	93,340	93,340
21.82	6,178.37		0	111 - Licensed Salaries	0.60	26,256	26,256	26,256
29,530.51	37,120.88	0.60	32,286	132 - BAND		0	0	0
0.00	0.00		190	130 - Additional Salaries	0.60	26,256	26,256	26,256
1,771.79	2,227.38		1,937	TOTAL SALARIES	0.60	0	0	0
5,315.60	7,336.09		6,457	212 - PERS PU		1,575	1,575	1,575
132.82	167.03		0	213 - PERS UAL		5,251	5,251	5,251
2,170.22	2,617.25		2,470	216 - PERS Tier III		756	756	756
195.59	276.70		484	220 - FICA		2,009	2,009	2,009
6,948.00	7,605.96		7,452	231 - Workman's Compensation		394	394	394
16,534.02	20,230.41		18,991	240 - Health Insurance		10,141	10,141	10,141
1,923.56	1,951.86		1,200	TOTAL ASSOCIATED PAYROLL COSTS		20,126	20,126	20,126
274.94	449.00		750	310 - Instructional Prof and Tech Services		1,200	1,200	1,200
2,198.50	2,400.86		1,950	322 - Repair and Maint Services		750	750	750
				TOTAL PURCHASED SERVICES		1,950	1,950	1,950

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1,004.37	3,145.40		1,050	410 - Supplies		1,050	1,050	1,050
295.21	3,689.00		0	460- Nonconsumable Supplies		0	0	0
1,299.58	6,834.40		1,050	TOTAL SUPPLIES AND MATERIALS		1,050	1,050	1,050
593.00	1,024.00		750	640 - Dues and Fees		750	750	750
593.00	1,024.00		750	TOTAL OTHER OBJECTS		750	750	750
50,155.61	67,610.55	0.60	55,027	132 - TOTAL BAND	0.60	50,132	50,132	50,132
				<b>134 - DRAMA</b>				
16,218.75	17,006.91	0.33	17,745	111 - Licensed Salaries	0.30	16,832	16,832	16,832
16,218.75	17,006.91	0.33	17,745	TOTAL SALARIES	0.30	16,832	16,832	16,832
973.20	1,020.48		1,065	212 - PERS PU		1,010	1,010	1,010
2,919.37	3,358.78		3,549	213 - PERS UAL		3,366	3,366	3,366
72.96	76.56		105	216 - PERS Tier III		485	485	485
1,240.80	1,301.25		1,358	220 - FICA		1,288	1,288	1,288
107.52	127.33		266	231 - Workman's Compensation		252	252	252
5.28	5.40		4,099	240 - Health Insurance		5,071	5,071	5,071
5,319.13	5,889.80		10,441	TOTAL ASSOCIATED PAYROLL COSTS		11,472	11,472	11,472
1,204.70	1,223.03		666	310 - Instructional Prof and Tech Services		666	666	666
0.00	0.00		0	340 - Travel		0	0	0
1,204.70	1,223.03		666	TOTAL PURCHASED SERVICES		666	666	666
112.29	500.85		525	410 - Supplies		525	525	525
112.29	500.85		525	TOTAL SUPPLIES AND MATERIALS		525	525	525
22,854.87	24,620.59	0.33	29,377	134 - TOTAL DRAMA	0.30	29,495	29,495	29,495
				<b>180 - MATHEMATICS</b>				
149,391.00	154,894.00	3.00	159,840	111 - Licensed Salaries	3.00	150,533	150,533	150,533
3,600.00	3,621.94		0	130 - Additional Salaries		0	0	0
152,991.00	158,515.94	3.00	159,840	TOTAL SALARIES	3.00	150,533	150,533	150,533
239.76	251.32		472	211 - PERS		0	0	0
9,179.50	9,509.75		9,590	212 - PERS PU		9,032	9,032	9,032
27,538.53	31,302.64		31,968	213 - PERS UAL		30,107	30,107	30,107
484.81	499.69		472	216 - PERS Tier III		4,335	4,335	4,335
11,140.88	11,604.96		12,228	220 - FICA		11,516	11,516	11,516
1,008.74	1,183.51		2,398	231 - Workman's Compensation		2,258	2,258	2,258
23,176.30	22,386.64		37,260	240 - Health Insurance		50,706	50,706	50,706
72,768.52	76,738.51		94,387	TOTAL ASSOCIATED PAYROLL COSTS		107,954	107,954	107,954
11,187.98	14,800.07		6,000	310 - Instructional Prof and Tech Services		6,000	6,000	6,000
11,187.98	14,800.07		6,000	TOTAL PURCHASED SERVICES		6,000	6,000	6,000
942.28	968.92		1,838	410 - Supplies		1,838	1,838	1,838
0.00	558.14		0	420 - Textbooks		0	0	0
(86.16)	184.74		788	460 - Nonconsumable Supplies		788	788	788
856.12	1,711.80		2,626	TOTAL SUPPLIES AND MATERIALS		2,626	2,626	2,626
237,803.62	251,766.32	3.00	262,853	180 - TOTAL MATHEMATICS	3.00	267,113	267,113	267,113
				<b>190 - HEALTH EDUCATION</b>				
56,427.00	57,555.00	1.00	58,418	111 - Licensed Salaries	1.00	59,295	59,295	59,295
43.64	21.94		0	130 - Additional Salaries		0	0	0
56,470.64	57,576.94	1.00	58,418	TOTAL SALARIES	1.00	59,295	59,295	59,295
299.27	305.04		345	211 - PERS		2,894	2,894	2,894
3,388.29	3,453.34		3,505	212 - PERS PU		3,558	3,558	3,558
10,164.64	11,367.17		11,684	213 - PERS UAL		11,859	11,859	11,859
3,807.01	4,030.11		4,469	220 - FICA		4,536	4,536	4,536
370.11	429.56		876	231 - Workman's Compensation		889	889	889
11,580.00	11,842.59		12,420	240 - Health Insurance		16,902	16,902	16,902
29,609.32	31,427.81		33,299	TOTAL ASSOCIATED PAYROLL COSTS		40,638	40,638	40,638

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3,252.79	2,785.33		2,000	310 - Instructional Prof and Tech Services		2,000	2,000	2,000
3,252.79	2,785.33		2,000	TOTAL PURCHASED SERVICES		2,000	2,000	2,000
1,210.08	357.03		525	410 - Supplies		525	525	525
0.00	0.00		350	440 - Periodicals		350	350	350
0.00	267.00		368	460 - Nonconsumable Supplies		368	368	368
1,210.08	624.03		1,243	TOTAL SUPPLIES AND MATERIALS		1,243	1,243	1,243
90,542.83	92,414.11	1.00	94,960	190 - TOTAL HEALTH EDUCATION	1.00	103,176	103,176	103,176
				<b>200 - PHYSICAL EDUCATION</b>				
64,231.09	60,699.20	1.15	63,766	111 - Licensed Salaries	1.00	59,295	59,295	59,295
7,205.74	7,767.92		0	130 - Additional Salaries		0	0	0
71,436.83	68,467.12	1.15	63,766	TOTAL SALARIES	1.00	59,295	59,295	59,295
378.09	341.57		188	211 - PERS		2,894	2,894	2,894
4,286.29	3,866.87		3,826	212 - PERS PU		3,558	3,558	3,558
12,858.66	12,732.98		12,116	213 - PERS UAL		11,266	11,266	11,266
0.38	0.00		188	216 - PERS Tier III		0	0	0
5,201.45	4,936.23		4,878	220 - FICA		4,536	4,536	4,536
465.16	501.61		956	231 - Workman's Compensation		889	889	889
13,316.86	12,281.60		14,283	240 - Health Insurance		16,902	16,902	16,902
36,506.89	34,660.86		36,435	TOTAL ASSOCIATED PAYROLL COSTS		40,045	40,045	40,045
1,716.50	7,757.04		2,000	310 - Instructional Prof and Tech Services		2,000	2,000	2,000
1,716.50	7,757.04		2,000	TOTAL PURCHASED SERVICES		2,000	2,000	2,000
161.86	270.22		525	410 - Supplies		525	525	525
1,087.43	817.80		788	460 - Nonconsumable Supplies		788	788	788
1,249.29	1,088.02		1,313	TOTAL SUPPLIES AND MATERIALS		1,313	1,313	1,313
110,909.51	111,973.04	1.15	103,515	200 - TOTAL PHYSICAL EDUCATION	1.00	102,653	102,653	102,653
				<b>210 - SECOND LANGUAGE</b>				
40,647.00	28,826.53	1.00	43,113	111 - Licensed Salaries	1.00	41,408	41,408	41,408
40,647.00	28,826.53	1.00	43,113	TOTAL SALARIES	1.00	41,408	41,408	41,408
215.44	0.00		0	211 - PERS		0	0	0
2,438.87	605.36		2,587	212 - PERS PU		2,484	2,484	2,484
7,316.44	2,017.87		8,623	213 - PERS UAL		8,282	8,282	8,282
0.00	45.43		254	216 - PERS Tier III		1,193	1,193	1,193
2,996.30	2,091.44		3,298	220 - FICA		3,168	3,168	3,168
273.18	220.85		647	231 - Workman's Compensation		621	621	621
11,563.01	8,878.70		12,420	240 - Health Insurance		16,902	16,902	16,902
24,803.24	13,859.65		27,829	TOTAL ASSOCIATED PAYROLL COSTS		32,649	32,649	32,649
1,132.49	12,002.70		2,000	310 - Instructional Prof and Tech Services		2,000	2,000	2,000
1,132.49	12,002.70		2,000	TOTAL PURCHASED SERVICES		2,000	2,000	2,000
0.00	200.00		525	410 - Supplies		525	525	525
499.00	99.40		263	460 - Nonconsumable Supplies		263	263	263
499.00	299.40		788	TOTAL SUPPLIES AND MATERIALS		788	788	788
67,081.73	54,988.28	1.00	73,730	210 - TOTAL SECOND LANGUAGE	1.00	76,845	76,845	76,845
				<b>290 - OTHER PROGRAMS</b>				
48,226.48	36,035.29	1.17	52,254	111 - Licensed Salaries	1.15	67,233	67,233	67,233
3,600.00	7,730.00		0	130 - Additional Salary		0	0	0
51,826.48	43,765.29	1.17	52,254	TOTAL SALARIES	1.15	67,233	67,233	67,233
0.00	31.51		0	211 - PERS		2,460	2,460	2,460
3,109.67	2,625.86		3,135	212 - PERS PU		4,034	4,034	4,034
9,328.63	8,605.56		10,451	213 - PERS UAL		13,447	13,447	13,447
233.29	170.20		308	216 - PERS Tier III		485	485	485
3,964.59	3,328.84		3,997	220 - FICA		5,143	5,143	5,143
459.75	327.51		784	231 - Workman's Compensation		1,008	1,008	1,008
19.19	1,319.39		14,531	240 - Health Insurance		19,437	19,437	19,437
17,115.12	16,408.87		33,207	TOTAL ASSOCIATED PAYROLL COSTS		46,014	46,014	46,014

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5,505.12	6,773.52		2,000	310 - Instructional Prof and Tech Services		2,000	2,000	2,000
5,505.12	6,773.52		2,000	TOTAL PURCHASED SERVICES		2,000	2,000	2,000
314.80	0.00		0	410 - Supplies		0	0	0
314.80	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
74,761.52	66,947.68	1.17	87,461	290 - TOTAL OTHER PROGRAMS	1.15	115,247	115,247	115,247
				<b>320 - SPECIAL EDUCATION</b>				
0.00	424.00		450	410 - Supplies		450	450	450
0.00	424.00		450	TOTAL SUPPLIES AND MATERIALS		450	450	450
0.00	424.00		450	320 - TOTAL SPECIAL EDUCATION		450	450	450
				<b>550 - INDUSTRIAL &amp; ENGINEERING SYSTEMS</b>				
				<b>061 - METALS</b>				
(1,079.44)	0.00		0	240 - Health Insurance		0	0	0
(1,079.44)	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
0.00	9.01		0	410 - Supplies		0	0	0
0.00	9.01		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
(1,079.44)	9.01	0.00	0	061 - TOTAL METALS	0.00	0	0	0
				<b>065 - WOODS</b>				
36,397.00	40,064.00	1.00	39,820	111 - Licensed Salaries	1.00	59,295	59,295	59,295
36,397.00	40,064.00	1.00	39,820	TOTAL SALARIES	1.00	59,295	59,295	59,295
2,183.76	2,403.84		2,389	212 - PERS PU		3,558	3,558	3,558
6,551.52	7,917.31		7,964	213 - PERS UAL		11,859	11,859	11,859
163.68	180.33		235	216 - PERS Tier III		0	0	0
2,656.33	2,974.77		3,046	220 - FICA		4,536	4,536	4,536
247.31	305.48		597	231 - Workman's Compensation		889	889	889
11,580.00	4,941.44		12,420	240 - Health Insurance		16,902	16,902	16,902
23,382.60	18,723.17		26,652	TOTAL ASSOCIATED PAYROLL COSTS		37,744	37,744	37,744
2,688.03	3,347.87		2,000	310 - Instructional Prof and Tech Services		0	0	0
2,688.03	3,347.87		2,000	TOTAL PURCHASED SERVICES		0	0	0
4,987.22	5,275.35		5,250	410 - Supplies		0	0	0
81.25	819.21		1,050	460 - Nonconsumable Supplies		0	0	0
5,068.47	6,094.56		6,300	TOTAL SUPPLIES AND MATERIALS		0	0	0
0.00	89.60		500	640 - Dues and Fees		0	0	0
0.00	89.60		500	TOTAL OTHER OBJECTS		0	0	0
67,536.10	68,319.20	1.00	75,272	065 - TOTAL WOODS	1.00	97,039	97,039	97,039
66,456.66	68,328.21	1.00	75,272	550 - TOTAL INDUSTRIAL & ENGINEERING SY	1.00	97,039	97,039	97,039
				<b>560 - NATURAL RESOURCE SYSTEMS</b>				
38,334.00	38,035.00	1.00	39,688	111 - Licensed Salaries	1.00	41,408	41,408	41,408
4,842.24	3,690.64		4,944	130 - Additional Salary		5,232	5,232	5,232
43,176.24	41,725.64	1.00	44,632	TOTAL SALARIES	1.00	46,640	46,640	46,640
0.00	0.12		0	211 - PERS		0	0	0
2,590.66	1,171.33		2,678	212 - PERS PU		2,798	2,798	2,798
7,771.83	3,904.37		8,926	213 - PERS UAL		9,328	9,328	9,328
194.36	87.73		263	216 - PERS Tier III		1,343	1,343	1,343
3,114.37	3,023.27		3,414	220 - FICA		3,568	3,568	3,568
287.78	316.72		669	231 - Workman's Compensation		700	700	700
10,958.69	11,200.69		12,420	240 - Health Insurance		16,902	16,902	16,902
24,917.69	19,704.23		28,371	TOTAL ASSOCIATED PAYROLL COSTS		34,639	34,639	34,639
4,286.08	5,840.17		2,000	310 - Instructional Prof and Tech Services		2,000	2,000	2,000
4,286.08	5,840.17		2,000	TOTAL PURCHASED SERVICES		2,000	2,000	2,000

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2,106.14	1,053.24		1,500	410 - Supplies		1,500	1,500	1,500
109.92	453.39		1,500	460 - Nonconsumable Supplies		1,500	1,500	1,500
2,216.06	1,506.63		3,000	TOTAL SUPPLIES AND MATERIALS		3,000	3,000	3,000
0.00	0.00		500	640 - Dues and Fees		500	500	500
0.00	0.00		500	TOTAL OTHER OBJECT'S		500	500	500
74,596.07	68,776.67	1.00	78,503	TOTAL NATURAL RESOURCE SYSTEMS	1.00	86,779	86,779	86,779
<u>1,474,062.38</u>	<u>1,551,068.61</u>	<u>17.75</u>	<u>1,580,174</u>	1131 - TOTAL HIGH SCHOOL INSTRUCTION	<u>17.60</u>	<u>1,690,897</u>	<u>1,690,897</u>	<u>1,690,897</u>
				<b>1132 - HIGH SCHOOL EXTRACURRICULAR</b>				
				<b>230 - ATHLETICS</b>				
107,883.48	114,904.86		93,460	130 - Additional Salary		93,654	93,654	93,654
107,883.48	114,904.86		93,460	TOTAL SALARIES		93,654	93,654	93,654
152.96	230.86		276	211 - PERS		2,285	2,285	2,285
4,023.60	4,368.21		5,608	212 - PERS PU		5,619	5,619	5,619
12,321.44	14,400.98		18,692	213 - PERS UAL		18,731	18,731	18,731
178.42	131.53		276	216 - PERS Tier III		1,349	1,349	1,349
8,049.14	8,558.47		7,150	220 - FICA		7,165	7,165	7,165
735.72	874.65		1,402	231 - Workman's Compensation		1,405	1,405	1,405
108.24	1,456.94		0	240 - Health Insurance		0	0	0
25,569.52	30,021.64		33,403	TOTAL ASSOCIATED PAYROLL COSTS		36,553	36,553	36,553
19,797.42	7,431.62		2,500	322 - Repair and Maint Services		2,500	2,500	2,500
960.00	665.00		100	324 - Rentals		100	100	100
8,003.13	4,465.08		4,500	340 - Travel		4,500	4,500	4,500
615.56	274.86		0	355 - Printing		0	0	0
20,705.66	19,888.10		23,500	390 - Other Prof and Tech Services		23,500	23,500	23,500
50,081.77	32,724.66		30,600	TOTAL PURCHASED SERVICES		30,600	30,600	30,600
10,244.97	11,476.57		7,500	410 - Supplies		7,500	7,500	7,500
10,696.12	12,891.81		15,000	460 - Nonconsumable Supplies		15,000	15,000	15,000
20,941.09	24,368.38		22,500	TOTAL SUPPLIES AND MATERIALS		22,500	22,500	22,500
7,767.85	8,638.35		5,500	640 - Dues and Fees		5,500	5,500	5,500
7,767.85	8,638.35		5,500	TOTAL OTHER OBJECTS		5,500	5,500	5,500
212,243.71	210,657.89		185,463	230 - TOTAL ATHLETICS		188,807	188,807	188,807
				<b>250 - OTHER STUDENT ACTIVITIES</b>				
16,623.00	21,839.44		24,004	130 - Additional Salary		25,635	25,635	25,635
16,623.00	21,839.44		24,004	TOTAL SALARIES		25,635	25,635	25,635
42.14	46.74		71	211 - PERS		625	625	625
997.19	1,223.79		1,440	212 - PERS PU		1,538	1,538	1,538
2,992.00	4,016.36		4,801	213 - PERS UAL		5,127	5,127	5,127
38.89	52.10		71	216 - PERS Tier III		369	369	369
1,255.01	1,652.56		1,836	220 - FICA		1,961	1,961	1,961
106.18	159.34		360	231 - Workman's Compensation		385	385	385
665.70	621.93		0	240 - Health Insurance		0	0	0
6,097.11	7,772.82		8,579	TOTAL ASSOCIATED PAYROLL COSTS		10,005	10,005	10,005
22,720.11	29,612.26		32,583	250 - TOTAL OTHER STUDENT ACTIVITIES		35,640	35,640	35,640
<u>234,963.82</u>	<u>240,270.15</u>		<u>218,046</u>	1132 - TOTAL HIGH SCHOOL EXTRACURRICULAR	<u>224,447</u>	<u>224,447</u>	<u>224,447</u>	
				<b>1460 - EXTENDED SCHOOL YEAR</b>				
2,800.74	7,296.15		5,000	130 - Additional Salary		5,000	5,000	5,000
2,800.74	7,296.15		5,000	TOTAL SALARIES		5,000	5,000	5,000
0.00	11.80		15	211 - PERS		122	122	122
168.04	434.78		300	212 - PERS PU		300	300	300
504.14	1,449.21		1,000	213 - PERS UAL		1,000	1,000	1,000

**SOUTH UMPQUA SCHOOL DISTRICT #19  
SOUTH UMPQUA HIGH SCHOOL - (636)  
BUDGET REQUIREMENTS  
2018-19**

2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
12.60	22.59		15	216 - PERS Tier III		72	72	72
206.58	543.16		383	220 - FICA		383	383	383
19.06	54.67		75	231 - Workman's Compensation		75	75	75
910.42	2,516.21		1,787	TOTAL ASSOCIATED PAYROLL COSTS		1,952	1,952	1,952
2,500.00	3,267.00		0	470 - Software		0	0	0
2,500.00	3,267.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
<b>6,211.16</b>	<b>13,079.36</b>		<b>6,787</b>	1460 - TOTAL EXTENDED SCHOOL YEAR		<b>6,952</b>	<b>6,952</b>	<b>6,952</b>
<b>1,715,237.36</b>	<b>1,804,418.12</b>	<b>17.75</b>	<b>1,805,007</b>	TOTAL INSTRUCTION	<b>17.60</b>	<b>1,922,296</b>	<b>1,922,296</b>	<b>1,922,296</b>
				<b>2112 - ATTENDANCE SERVICES</b>				
12,208.72	22,220.00	1.00	23,390	112 - Classified Salaries	1.00	25,088	25,088	25,088
0.00	79.11		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
12,208.72	22,299.11	1.00	24,390	TOTAL SALARIES	1.00	26,088	26,088	26,088
13.93	0.00		0	211 - PERS		0	0	0
384.74	1,263.08		1,463	212 - PERS PU		1,565	1,565	1,565
1,154.15	4,144.70		4,878	213 - PERS UAL		5,218	5,218	5,218
17.03	94.72		144	216 - PERS Tier III		751	751	751
925.75	1,671.68		1,866	220 - FICA		1,996	1,996	1,996
91.14	184.11		366	231 - Workman's Compensation		391	391	391
6,025.69	11,217.25		12,420	240 - Health Insurance		16,902	16,902	16,902
8,612.43	18,575.54		21,137	TOTAL ASSOCIATED PAYROLL COSTS		26,823	26,823	26,823
<b>20,821.15</b>	<b>40,874.65</b>	<b>1.00</b>	<b>45,527</b>	2112 - TOTAL ATTENDANCE SERVICES	<b>1.00</b>	<b>52,911</b>	<b>52,911</b>	<b>52,911</b>
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
0.00	0.00	0.50	8,296	112 - Classified Salaries		0	0	0
0.00	85.68		500	122 - Substitutes-Classified		0	0	0
0.00	85.68	0.50	8,796	TOTAL SALARIES	0.00	0	0	0
0.00	0.00		528	212 - PERS PU		0	0	0
0.00	0.00		1,759	213 - PERS UAL		0	0	0
0.00	0.00		52	216 - PERS Tier III		0	0	0
0.00	6.56		673	220 - FICA		0	0	0
0.00	0.72		132	231 - Workman's Compensation		0	0	0
0.00	7.28		3,144	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<b>0.00</b>	<b>92.96</b>	<b>0.50</b>	<b>11,940</b>	2119 - TOTAL OTHER ATTND. & SOC. WORK S	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>2120 - GUIDANCE SERVICES</b>				
39,405.00	41,321.00	1.00	43,113	111 - Licensed Salaries	1.00	44,986	44,986	44,986
1,036.95	3,211.91		2,240	130 - Additional Salary		2,370	2,370	2,370
40,441.95	44,532.91	1.00	45,353	TOTAL SALARIES	1.00	47,356	47,356	47,356
2,426.46	2,671.92		2,721	212 - PERS PU		2,841	2,841	2,841
7,279.59	8,756.41		9,071	213 - PERS UAL		9,471	9,471	9,471
182.02	200.46		268	216 - PERS Tier III		1,364	1,364	1,364
2,686.91	3,030.61		3,470	220 - FICA		3,623	3,623	3,623
272.61	339.28		680	231 - Workman's Compensation		710	710	710
11,580.00	11,836.44		12,420	240 - Health Insurance		16,902	16,902	16,902
24,427.59	26,835.12		28,629	TOTAL ASSOCIATED PAYROLL COSTS		34,911	34,911	34,911
<b>64,869.54</b>	<b>71,368.03</b>	<b>1.00</b>	<b>73,982</b>	2122 - TOTAL COUNSELING SERVICES	<b>1.00</b>	<b>82,267</b>	<b>82,267</b>	<b>82,267</b>
				<b>2220 - MEDIA SERVICES</b>				
15,725.74	16,479.04	0.47	8,962	112 - Classified Salaries	0.47	9,224	9,224	9,224
2,355.71	1,335.06		500	122 - Substitutes-Classified		500	500	500
0.00	46.60		0	130 - Additional Salary		0	0	0
18,081.45	17,860.70	0.47	9,462	TOTAL SALARIES	0.47	9,724	9,724	9,724
0.00	0.00		28	211 - PERS		237	237	237
943.54	991.53		568	212 - PERS PU		583	583	583
2,830.64	3,258.05		1,892	213 - PERS UAL		1,945	1,945	1,945
70.75	74.35		28	216 - PERS Tier III		140	140	140
1,382.68	1,366.36		724	220 - FICA		744	744	744
137.04	148.65		142	231 - Workman's Compensation		146	146	146
11,560.99	10,850.07		5,837	240 - Health Insurance		7,944	7,944	7,944
16,925.64	16,689.01		9,219	TOTAL ASSOCIATED PAYROLL COSTS		11,739	11,739	11,739

SOUTH UMPQUA SCHOOL DISTRICT #19  
 SOUTH UMPQUA HIGH SCHOOL - (636)  
 BUDGET REQUIREMENTS  
 2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	2017-18 FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
998.10	1,779.65		1,750	410 - Supplies		1,750	1,750	1,750
6,697.92	6,719.64		5,000	430 - Library Books		5,000	5,000	5,000
1,116.25	1,134.34		2,500	440 - Periodicals		2,500	2,500	2,500
170.02	1,267.98		1,250	460 - Nonconsumable Supplies		1,250	1,250	1,250
8,982.29	10,901.61		10,500	TOTAL SUPPLIES AND MATERIALS		10,500	10,500	10,500
<u>43,989.38</u>	<u>45,451.32</u>	<u>0.47</u>	<u>29,181</u>	2220 - TOTAL MEDIA SERVICES	<u>0.47</u>	<u>31,963</u>	<u>31,963</u>	<u>31,963</u>
				<b>2410 - PRINCIPAL'S OFFICE</b>				
95,358.35	92,261.05	3.00	99,800	112 - Classified Salaries	3.00	88,821	88,821	88,821
179,377.42	178,891.00	2.00	180,480	113 - Administrators	2.00	171,219	171,219	171,219
6,446.87	3,388.07		3,000	122 - Substitutes-Classified		3,000	3,000	3,000
8,038.90	5,930.00		720	130 - Additional Salaries		720	720	720
289,221.54	280,470.12	5.00	284,000	TOTAL SALARIES	5.00	263,760	263,760	263,760
890.59	880.83		838	211 - PERS		9,966	9,966	9,966
15,935.08	16,566.39		17,040	212 - PERS PU		15,826	15,826	15,826
49,244.13	53,965.74		56,800	213 - PERS UAL		52,752	52,752	52,752
439.06	494.51		838	216 - PERS Tier III		1,715	1,715	1,715
21,463.05	20,641.06		21,726	220 - FICA		20,178	20,178	20,178
1,942.84	2,130.71		4,260	231 - Workman's Compensation		3,956	3,956	3,956
37,064.08	37,635.85		62,100	240 - Health Insurance		84,510	84,510	84,510
126,978.83	132,315.09		163,602	TOTAL ASSOCIATED PAYROLL COSTS		188,902	188,902	188,902
2,921.52	3,731.38		7,500	322 - Repair and Maint Services		7,500	7,500	7,500
656.17	1,180.00		0	324 - Rentals		0	0	0
83,290.21	80,277.02		81,500	325 - Electricity		81,500	81,500	81,500
10,882.75	11,535.26		12,500	326 - Heating Fuel		12,500	12,500	12,500
10,038.22	10,085.51		12,000	327 - Water and Sewer		12,000	12,000	12,000
11,113.00	12,336.00		7,500	328 - Garbage Service		7,500	7,500	7,500
6,121.73	5,885.93		0	340 - Travel		0	0	0
2,022.07	1,045.41		2,000	355 - Printing		2,000	2,000	2,000
75.00	0.00		2,000	390 - Other Professional and Technical Services		2,000	2,000	2,000
127,120.67	126,076.51		125,000	TOTAL PURCHASED SERVICES		125,000	125,000	125,000
18,233.76	10,699.16		22,780	410 - Supplies		21,780	21,780	34,780
13,553.04	3,633.07		3,465	460 - Nonconsumable Supplies		3,465	3,465	3,465
2,500.00	3,266.00		0	470 - Software		0	0	0
34,286.80	17,598.23		26,245	TOTAL SUPPLIES AND MATERIALS		25,245	25,245	38,245
3,208.00	7,308.74		4,750	640 - Dues and Fees		4,750	4,750	4,750
3,208.00	7,308.74		4,750	TOTAL OTHER OBJECTS		4,750	4,750	4,750
<u>580,815.84</u>	<u>563,768.69</u>	<u>5.00</u>	<u>603,597</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>5.00</u>	<u>607,657</u>	<u>607,657</u>	<u>620,657</u>
<u>710,495.91</u>	<u>721,555.65</u>	<u>7.97</u>	<u>764,227</u>	TOTAL SUPPORT SERVICES	<u>7.47</u>	<u>774,799</u>	<u>774,799</u>	<u>787,799</u>
<u>2,425,733.27</u>	<u>2,525,973.77</u>	<u>25.72</u>	<u>2,569,233</u>	636 - TOTAL HIGH SCHOOL	<u>25.07</u>	<u>2,697,095</u>	<u>2,697,095</u>	<u>2,710,095</u>
<u>2,425,733.27</u>	<u>15,068,596.35</u>	<u>146.78</u>	<u>15,235,715</u>	TOTAL GENERAL FUND	<u>149.88</u>	<u>17,403,004</u>	<u>17,403,004</u>	<u>17,467,215</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  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
			<b>REVENUE - LOCAL SOURCES</b>			
50,353.73	74,748.11	55,000	1610 - Daily Sales-Reimbursable Programs	60,000	60,000	60,000
142,538.08	144,770.84	166,480	1620 - Daily Sales-Nonreimbursable Programs	167,429	167,429	167,429
4,876.85	4,240.34	4,000	1630 - Special Functions	4,000	4,000	4,000
325,682.87	356,388.19	350,000	1700 - Student Activities	350,000	350,000	350,000
8,476.22	2,492.39	5,000	1990 - Miscellaneous Revenue	5,000	5,000	5,000
<u>531,927.75</u>	<u>582,639.87</u>	<u>580,480</u>	<b>TOTAL REVENUE LOCAL SOURCES</b>	<u>586,429</u>	<u>586,429</u>	<u>586,429</u>
			<b>REVENUE-STATE SOURCES</b>			
22,146.41	365,688.16	250,000	3290 - Miscellaneous State Revenue	535,000	535,000	535,000
<u>22,146.41</u>	<u>365,688.16</u>	<u>250,000</u>	<b>TOTAL REVENUE INTERMEDIATE SOURCES</b>	<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
			<b>REVENUE - FEDERAL SOURCES</b>			
714,887.52	638,699.10	660,000	4500-100 - Title IA	937,500	937,500	937,500
0.00	0.00	115,000	4500-150 - Pre-K Promise	0	0	0
26,391.40	22,535.91	15,000	4500-175 - Gear Up	15,000	15,000	15,000
117,888.31	111,984.91	117,500	4500-200 - Title IIA	110,000	110,000	110,000
0.00	0.00	0	4500-225 - MTSS	15,000	15,000	15,000
314,186.85	344,562.67	365,000	4500-300 - IDEA	375,000	375,000	375,000
0.00	0.00	2,500	4500-305 - IDEA Supplement	2,500	2,500	2,500
23.58	99.36	2,500	4500-310 - SPR&I	2,500	2,500	2,500
14,634.73	9,759.04	10,000	4500-350 - Carl Perkins Grant	10,000	10,000	10,000
0.00	0.00	0	4500-400 - Title IV	25,000	25,000	25,000
0.00	0.00	0	4500-500 - Title V	25,000	25,000	25,000
34,315.48	18,574.44	25,000	4500-600 - Title VI	0	0	0
557,746.30	585,154.39	765,000	4500-900 - Child Nutrition Program	780,000	780,000	780,000
39,527.57	67,396.28	40,000	4910 - Commodities Donated by USDA	45,000	45,000	45,000
<u>1,819,601.74</u>	<u>1,798,766.10</u>	<u>2,117,500</u>	<b>TOTAL REVENUE-FEDERAL SOURCES</b>	<u>2,342,500</u>	<u>2,342,500</u>	<u>2,342,500</u>
			<b>REVENUE - OTHER SOURCES</b>			
6,437.86	5,902.10	25,000	5200 - Interfund Transfers	125,000	125,000	125,000
183,775.22	233,489.85	400,000	5400 - Beginning Fund Balance	400,000	400,000	400,000
<u>190,213.08</u>	<u>239,391.95</u>	<u>425,000</u>	<b>TOTAL REVENUE-OTHER SOURCES</b>	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
<u>2,563,888.98</u>	<u>2,986,486.08</u>	<u>3,372,980</u>	<b>TOTAL REVENUE</b>	<u>3,988,929</u>	<u>3,988,929</u>	<u>3,988,929</u>
<u>2,563,888.98</u>	<u>2,986,486.08</u>	<u>3,372,980</u>	<b>TOTAL GRANTS AND PROJECTS FUND</b>	<u>3,988,929</u>	<u>3,988,929</u>	<u>3,988,929</u>



**MEASURE 98**  
**BUDGET REQUIREMENTS**  
**2018-19**

2015-16 ACTUAL	2016-17 ACTUAL	2016-17 FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>098 - MEASURE 98</b>				
				<b>1121 - MID/JR HIGH INSTRUCTION</b>				
0.00	0.00	0.00	5,000	130 - Additional Salary		5,000	5,000	5,000
0.00	0.00	0.00	5,000	TOTAL SALARIES	0.00	5,000	5,000	5,000
0.00	0.00		15	211 - PERS		122	122	122
0.00	0.00		300	212 - PERS PU		300	300	300
0.00	0.00		1,000	213 - PERS UAL		1,000	1,000	1,000
0.00	0.00		15	216 - PERS Tier III		72	72	72
0.00	0.00		383	220 - FICA		383	383	383
0.00	0.00		75	231 - Workman's Compensation		75	75	75
0.00	0.00		1,787	TOTAL ASSOCIATED PAYROLL COSTS		1,952	1,952	1,952
0.00	0.00		10,000	390 - Other Professional and Technical Services		10,000	10,000	10,000
0.00	0.00		10,000	TOTAL PURCHASED SERVICES		10,000	10,000	10,000
0.00	0.00		2,500	410 - Supplies		5,000	5,000	5,000
0.00	0.00		2,500	460 - Nonconsumable Supplies		5,000	5,000	5,000
0.00	0.00		5,000	TOTAL SUPPLIES AND MATERIALS		10,000	10,000	10,000
0.00	0.00		21,787	1121 - TOTAL MID/JR HIGH INSTRUCTION	0.00	26,952	26,952	26,952
				<b>1131 - HIGH SCHOOL INSTRUCTION</b>				
0.00	0.00		0	111 - Licensed Salaries	1.00	36,190	36,190	36,190
0.00	0.00		50,000	130 - Additional Salary		0	0	0
0.00	0.00	0.00	50,000	TOTAL SALARIES	1.00	36,190	36,190	36,190
0.00	0.00		148	211 - PERS		0	0	0
0.00	0.00		3,000	212 - PERS PU		2,171	2,171	2,171
0.00	0.00		10,000	213 - PERS UAL		7,238	7,238	7,238
0.00	0.00		148	216 - PERS Tier III		1,042	1,042	1,042
0.00	0.00		3,825	220 - FICA		2,769	2,769	2,769
0.00	0.00		750	231 - Workman's Compensation		543	543	543
0.00	0.00		0	240 - Health Insurance		16,902	16,902	16,902
0.00	0.00		17,870	TOTAL ASSOCIATED PAYROLL COSTS		30,665	30,665	30,665
0.00	0.00		32,620	390 - Other Professional and Technical Services		20,046	20,046	20,046
0.00	0.00		32,620	TOTAL PURCHASED SERVICES		20,046	20,046	20,046
0.00	0.00		13,500	410 - Supplies		13,500	13,500	13,500
0.00	0.00		13,500	460 - Nonconsumable Supplies		13,500	13,500	13,500
0.00	0.00		27,000	TOTAL SUPPLIES AND MATERIALS		27,000	27,000	27,000
0.00	0.00		127,490	1131 - TOTAL HIGH SCHOOL INSTRUCTION	1.00	113,901	113,901	113,901
0.00	0.00		149,277	1000 - TOTAL INSTRUCTION	1.00	140,853	140,853	140,853
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
0.00	0.00		50,000	130 - Additional Salary		25,000	25,000	25,000
0.00	0.00	0.00	50,000	TOTAL SALARIES	0.00	25,000	25,000	25,000
0.00	0.00		148	211 - PERS		610	610	610
0.00	0.00		3,000	212 - PERS PU		1,500	1,500	1,500
0.00	0.00		10,000	213 - PERS UAL		5,000	5,000	5,000
0.00	0.00		148	216 - PERS Tier III		360	360	360
0.00	0.00		3,825	220 - FICA		1,913	1,913	1,913
0.00	0.00		750	231 - Workman's Compensation		375	375	375
0.00	0.00		17,723	TOTAL ASSOCIATED PAYROLL COSTS		9,148	9,148	9,148
0.00	0.00		16,500	390 - Other Professional and Technical Services		20,000	20,000	20,000
0.00	0.00		16,500	TOTAL PURCHASED SERVICES		20,000	20,000	20,000
0.00	0.00	0.00	84,223	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	0.00	54,148	54,148	54,148

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			<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	0.00	16,500	390 - Other Professional and Technical Services		20,000	20,000	20,000
0.00	0.00	16,500	TOTAL PURCHASED SERVICES		20,000	20,000	20,000
<u>0.00</u>	<u>0.00</u>	<u>16,500</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<u>0.00</u>	<u>0.00</u>	<u>100,723</u>	2000 - TOTAL SUPPORT SERVICES	<u>0.00</u>	<u>74,148</u>	<u>74,148</u>	<u>74,148</u>
<u>0.00</u>	<u>0.00</u>	<u>250,000</u>	098 - TOTAL MEASURE 98	<u>1.00</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>100 - TITLE IA</b>				
				<b>1140 - PRE-KINDERGARTEN PROGRAMS</b>				
				<b>179 - MYRTLE CREEK</b>				
37,289.00	4,605.44		0	111 - Licensed Salaries		0	0	0
0.00	2,409.45		0	130 - Additional Salary		0	0	0
37,289.00	7,014.89	0.00	0	<b>TOTAL SALARIES</b>	0.00	0	0	0
1,118.64	(93.22)		0	212 - PERS PU		0	0	0
3,356.03	(279.67)		0	213 - PERS UAL		0	0	0
83.88	(6.99)		0	216 - PERS Tier III		0	0	0
2,708.55	536.65		0	220 - FICA		0	0	0
255.06	54.08		0	231 - Workman's Compensation		0	0	0
11,490.30	4.11		0	240 - Health Insurance		0	0	0
19,012.46	214.96		0	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		0	0	0
0.00	12,141.51		0	310 - Instructional Prof and Tech Services		0	0	0
0.00	12,141.51		0	<b>TOTAL PURCHASED SERVICES</b>		0	0	0
9,458.42	14.80		0	410 - Supplies		0	0	0
9,458.42	14.80		0	<b>TOTAL SUPPLIES AND MATERIALS</b>		0	0	0
65,759.88	19,386.16	0.00	0	<b>179 - TOTAL MYRTLE CREEK</b>	0.00	0	0	0
				<b>219 - TRI-CITY</b>				
33,504.00	34,174.00		0	111 - Licensed Salaries		0	0	0
0.00	10,257.84		0	112 - Classified Salaries		0	0	0
33,504.00	44,431.84	0.00	0	<b>TOTAL SALARIES</b>	0.00	0	0	0
2,010.24	1,555.30		0	212 - PERS PU		0	0	0
6,030.72	5,151.35		0	213 - PERS UAL		0	0	0
150.72	116.66		0	216 - PERS Tier III		0	0	0
2,291.46	3,204.37		0	220 - FICA		0	0	0
231.52	350.31		0	231 - Workman's Compensation		0	0	0
11,580.00	11,836.44		0	240 - Health Insurance		0	0	0
22,294.66	22,214.43		0	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		0	0	0
0.00	680.23		0	310 - Instructional Prof and Tech Services		0	0	0
534.14	0.00		0	340 - Travel		0	0	0
25.00	0.00		0	390 - Other Professional and Technical Services		0	0	0
559.14	680.23		0	<b>TOTAL PURCHASED SERVICES</b>		0	0	0
5,547.56	0.00		0	410 - Supplies		0	0	0
1,933.88	0.00		0	460 - Nonconsumable Supplies		0	0	0
7,481.44	0.00		0	<b>TOTAL SUPPLIES AND MATERIALS</b>		0	0	0
63,839.24	67,326.50	0.00	0	<b>219 - TOTAL TRI-CITY</b>	0.00	0	0	0
<u>129,599.12</u>	<u>86,712.66</u>	<u>0.00</u>	<u>0</u>	<b>1140 - TOTAL PRE-KINDERGARTEN PROGRAMS</b>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
				<b>1272 - TITLE IA</b>				
				<b>114 - CANYONVILLE</b>				
23,986.12	24,337.36	0.50	24,833	111 - Licensed Salaries	0.50	25,206	25,206	25,206
40,040.75	40,615.18	2.07	42,094	112 - Classified Salaries	3.45	66,677	66,677	66,677
1,643.25	1,129.96		2,000	122 - Substitutes-Classified		3,500	3,500	3,500
9,796.89	4,575.63		0	130 - Additional Salary		0	0	0
75,467.01	70,658.13	2.57	68,927	<b>TOTAL SALARIES</b>	3.95	95,383	95,383	95,383
315.36	303.29		324	211 - PERS		2,749	2,749	2,749
4,102.00	4,124.12		4,136	212 - PERS PU		5,723	5,723	5,723
12,305.60	13,497.10		13,785	213 - PERS UAL		19,077	19,077	19,077
39.95	51.90		68	216 - PERS Tier III		1,124	1,124	1,124
5,584.33	5,186.42		5,273	220 - FICA		7,297	7,297	7,297
532.04	560.75		1,034	231 - Workman's Compensation		1,431	1,431	1,431
13,271.14	12,749.85		6,210	240 - Health Insurance		8,451	8,451	8,451
36,150.42	36,473.43		30,831	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		45,852	45,852	45,852

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
1,302.47	1,202.67		1,250	310 - Instructional Prof and Tech Services		1,250	1,250	1,250
0.00	196.59		0	355 - Printing		0	0	0
1,302.47	1,399.26		1,250	TOTAL PURCHASED SERVICES		1,250	1,250	1,250
668.18	1,829.56		16,014	410 - Supplies		30,000	30,000	30,000
0.00	0.00		15,500	460 - Nonconsumable Supplies		30,000	30,000	30,000
0.00	219.90		0	470 - Software		0	0	0
668.18	2,049.46		31,514	TOTAL SUPPLIES AND MATERIALS		60,000	60,000	60,000
113,588.08	110,580.28	2.57	132,522	114 - TOTAL CANYONVILLE	3.95	202,485	202,485	202,485
				179 - MYRTLE CREEK				
56,427.00	57,555.00	1.00	58,418	111 - Licensed Salaries	1.00	59,295	59,295	59,295
93,876.63	77,109.20	4.91	85,794	112 - Classified Salaries	5.36	94,990	94,990	94,990
5,441.64	10,710.25		5,000	122 - Substitutes-Classified		5,500	5,500	5,500
20,600.36	5,894.82		0	130 - Additional Salary		0	0	0
176,345.63	151,269.27	5.91	149,212	TOTAL SALARIES	6.36	159,785	159,785	159,785
410.03	506.16		417	211 - PERS		3,551	3,551	3,551
8,402.05	7,353.29		8,953	212 - PERS PU		9,587	9,587	9,587
25,284.97	23,518.82		29,842	213 - PERS UAL		31,957	31,957	31,957
282.10	202.41		428	216 - PERS Tier III		2,348	2,348	2,348
13,460.52	11,544.32		11,415	220 - FICA		12,224	12,224	12,224
1,267.05	1,208.96		2,238	231 - Workman's Compensation		2,397	2,397	2,397
15,180.00	15,406.44		12,420	240 - Health Insurance		16,902	16,902	16,902
64,286.72	59,740.40		65,714	TOTAL ASSOCIATED PAYROLL COSTS		78,965	78,965	78,965
1,581.09	1,418.13		2,500	310 - Instructional Prof and Tech Services		2,500	2,500	2,500
0.00	63.00		0	340 - Travel		0	0	0
3,339.00	0.00		0	390 - Other Professional and Technical Services		0	0	0
4,920.09	1,481.13		2,500	TOTAL PURCHASED SERVICES		2,500	2,500	2,500
4,720.81	3,003.76		30,141	410 - Supplies		60,000	60,000	60,000
1,273.72	639.33		30,230	460 - Nonconsumable Supplies		59,927	59,927	59,927
7,629.40	7,243.64		0	470 - Software				
13,623.93	10,886.73		60,371	TOTAL SUPPLIES AND MATERIALS		119,927	119,927	119,927
259,176.37	223,377.53	5.91	277,797	179 - TOTAL MYRTLE CREEK	6.36	361,177	361,177	361,177
				219 - TRI-CITY				
47,972.00	48,932.00	1.00	49,666	111 - Licensed Salaries	1.00	47,541	47,541	47,541
47,076.21	36,656.28	2.07	38,920	112 - Classified Salaries	4.08	69,815	69,815	69,815
1,913.63	3,309.43		2,000	122 - Substitutes-Classified		4,000	4,000	4,000
9,926.46	5,094.03		0	130 - Additional Salary		0	0	0
106,888.30	93,991.74	3.07	90,586	TOTAL SALARIES	5.08	121,356	121,356	121,356
354.98	345.37		1,105	211 - PERS		2,320	2,320	2,320
5,938.36	5,341.14		5,435	212 - PERS PU		7,281	7,281	7,281
17,815.06	17,502.25		18,117	213 - PERS UAL		24,271	24,271	24,271
143.88	108.29		148	216 - PERS Tier III		2,126	2,126	2,126
7,762.95	6,796.20		6,930	220 - FICA		9,284	9,284	9,284
759.71	742.10		1,359	231 - Workman's Compensation		1,820	1,820	1,820
11,580.00	11,836.44		12,420	240 - Health Insurance		16,902	16,902	16,902
44,354.94	42,671.79		45,514	TOTAL ASSOCIATED PAYROLL COSTS		64,005	64,005	64,005
800.50	836.32		2,500	310 - Instructional Prof and Tech Services		2,500	2,500	2,500
389.60	0.00		0	355 - Printing		0	0	0
1,190.10	836.32		2,500	TOTAL PURCHASED SERVICES		2,500	2,500	2,500
3,080.62	9,054.40		22,374	410 - Supplies		48,950	48,950	48,950
8,299.79	4,995.00		22,500	460 - Nonconsumable Supplies		48,950	48,950	48,950
3,974.50	0.00		0	470 - Software		0	0	0
15,354.91	14,049.40		44,874	TOTAL SUPPLIES AND MATERIALS		97,900	97,900	97,900
167,788.25	151,549.25	3.07	183,474	219 - TOTAL TRI-CITY	5.08	285,761	285,761	285,761
540,552.70	485,507.06	11.55	593,792	1272 - TOTAL TITLE IA	15.39	849,423	849,423	849,423
<b>670,151.82</b>	<b>572,219.72</b>	<b>11.55</b>	<b>593,792</b>	<b>1000 - TOTAL INSTRUCTION</b>	<b>15.39</b>	<b>849,423</b>	<b>849,423</b>	<b>849,423</b>

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	631.02		0	310 - Instructional Prof and Tech Services		0	0	0
1,493.24	1,119.07		0	340 - Travel		0	0	0
1,493.24	1,750.09		0	TOTAL PURCHASED SERVICES		0	0	0
<u>1,493.24</u>	<u>1,750.09</u>		<u>0</u>	<b>2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT</b>		<u>0</u>	<u>0</u>	<u>0</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
11,285.49	12,513.35	0.00	0	111 - Licensed Salaries				
0.00	0.00	0.25	23,466	113 - Administrators	0.25	24,175	24,175	24,175
1,313.96	1,258.57		0	130 - Additional Salary		0	0	0
12,599.45	13,771.92	0.25	23,466	TOTAL SALARIES	0.25	24,175	24,175	24,175
66.74	72.93		138	211 - PERS		1,180	1,180	1,180
755.88	826.22		1,408	212 - PERS PU		1,451	1,451	1,451
2,267.88	2,714.75		4,693	213 - PERS UAL		4,835	4,835	4,835
955.88	1,045.53		1,795	220 - FICA		1,849	1,849	1,849
83.03	102.06		352	231 - Workman's Compensation		363	363	363
3.36	3.27		3,105	240 - Health Insurance		4,226	4,226	4,226
4,132.77	4,764.76		11,492	TOTAL ASSOCIATED PAYROLL COSTS		13,903	13,903	13,903
50.00	0.00		2,000	390 - Other Professional and Technical Services		10,000	10,000	10,000
50.00	0.00		2,000	TOTAL PURCHASED SERVICES		10,000	10,000	10,000
21,626.39	42,203.72		17,550	0690 - Grant Indirect Charges		24,000	24,000	24,000
21,626.39	42,203.72		17,550	TOTAL OTHER OBJECTS		24,000	24,000	24,000
<u>38,408.61</u>	<u>60,740.40</u>	<u>0.25</u>	<u>54,508</u>	<b>2490 - TOTAL ADMINISTRATIVE SUPPORT</b>	<u>0.25</u>	<u>72,078</u>	<u>72,078</u>	<u>72,078</u>
<u>39,901.85</u>	<u>62,490.49</u>	<u>0.25</u>	<u>54,508</u>	<b>2000 - TOTAL SUPPORT SERVICES</b>	<u>0.25</u>	<u>72,078</u>	<u>72,078</u>	<u>72,078</u>
				<b>3300 - COMMUNITY SERVICES</b>				
1,022.95	264.29		0	130 - Additional Salary				
1,022.95	264.29	0.00	0	TOTAL SALARIES	0.00	0	0	0
1.71	1.37		0	211 - PERS		0	0	0
38.20	10.83		0	212 - PERS PU		0	0	0
114.66	37.74		0	213 - PERS UAL		0	0	0
1.43	(0.36)		0	216 - PERS Tier III		0	0	0
76.26	19.12		0	220 - FICA		0	0	0
7.69	2.18		0	231 - Workman's Compensation		0	0	0
239.95	70.88		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
0.00	0.00		5,850	310 - Instructional, Professional & Technical Services		8,000	8,000	8,000
0.00	0.00		5,850	TOTAL PURCHASED SERVICES		8,000	8,000	8,000
3,570.95	3,653.72		5,850	410 - Supplies		8,000	8,000	8,000
3,570.95	3,653.72		5,850	TOTAL SUPPLIES AND MATERIALS		8,000	8,000	8,000
<u>4,833.85</u>	<u>3,988.89</u>		<u>11,700</u>	<b>3300 - TOTAL COMMUNITY SERVICES</b>		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
<u>4,833.85</u>	<u>3,988.89</u>	<u>0</u>	<u>11,700</u>	<b>3000 - TOTAL ENTERPRISE &amp; COMMUNITY SERVICES</b>	<u>0</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
<u>714,887.52</u>	<u>638,699.10</u>	<u>11.80</u>	<u>660,000</u>	<b>100 - TOTAL TITLE IA</b>	<u>15.64</u>	<u>937,500</u>	<u>937,500</u>	<u>937,500</u>



**PRE-K PROMISE  
BUDGET REQUIREMENTS  
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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>150 - PRE-K PROMISE</b>				
				<b>1140 - PRE-KINDERGARTEN PROGRAMS</b>				
				<b>179 - MYRTLE CREEK</b>				
0.00	43,814.00	1.00	45,716	111 - Licensed Salaries	1.00	40,150	40,150	40,150
0.00	16,148.16	0.94	15,776	112 - Classified Salaries	1.66	29,253	29,253	29,253
0.00	1,054.94		1,000	122 - Substitutes-Classified		1,750	1,750	1,750
0.00	9,432.29		0	130 - Additional Salary		0	0	0
0.00	70,449.39	1.94	62,492	<b>TOTAL SALARIES</b>	2.66	71,153	71,153	71,153
0.00	2.83		184	211 - PERS		0	0	0
0.00	2,321.78		3,749	212 - PERS PU		4,269	4,269	4,269
0.00	7,683.22		12,498	213 - PERS UAL		14,231	14,231	14,231
0.00	171.78		184	216 - PERS Tier III		2,049	2,049	2,049
0.00	4,881.43		4,781	220 - FICA		5,443	5,443	5,443
0.00	549.09		937	231 - Workman's Compensation		1,067	1,067	1,067
0.00	17,931.59		24,840	240 - Health Insurance		33,804	33,804	33,804
0.00	33,541.72		47,173	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		60,863	60,863	60,863
0.00	5,925.45		2,500	310 - Instructional Prof and Tech Services		0	0	0
0.00	4,700.84		0	340 - Travel		0	0	0
0.00	35.00		0	390 - Other Professional & Technical Services		0	0	0
0.00	10,661.29		2,500	<b>TOTAL PURCHASED SERVICES</b>		0	0	0
0.00	53,521.37		2,835	410 - Supplies		0	0	0
0.00	63,441.68		0	460 - Nonconsumable Supplies		0	0	0
0.00	955.40		0	480 - Computer Hardware		0	0	0
0.00	117,918.45		2,835	<b>TOTAL SUPPLIES AND MATERIALS</b>		0	0	0
0.00	1,078.00		4,000	640 - Dues and Fees		0	0	0
0.00	1,078.00		4,000	<b>TOTAL OTHER OBJECTS</b>		0	0	0
0.00	233,648.85	1.94	115,000	<b>179 - TOTAL MYRTLE CREEK</b>	2.66	<u>132,016</u>	<u>132,016</u>	<u>132,016</u>
0.00	233,648.85	1.94	115,000	<b>1140 - TOTAL PRE-KINDERGARTEN PROGRAMS</b>	2.66	<u>132,016</u>	<u>132,016</u>	<u>132,016</u>
<u>0.00</u>	<u>233,648.85</u>	<u>1.94</u>	<u>115,000</u>	<b>1000 - TOTAL INSTRUCTION</b>	<u>2.66</u>	<u><u>132,016</u></u>	<u><u>132,016</u></u>	<u><u>132,016</u></u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
0.00	13,630.88		0	0690 - Grant Indirect Charges		2,984	2,984	2,984
0.00	13,630.88		0	<b>TOTAL OTHER OBJECTS</b>		2,984	2,984	2,984
<u>0.00</u>	<u>13,630.88</u>	<u>0.00</u>	<u>0</u>	<b>2490 - TOTAL ADMINISTRATIVE SUPPORT</b>	<u>0.00</u>	<u>2,984</u>	<u>2,984</u>	<u>2,984</u>
				<b>2542 - BUILDING CARE &amp; UPKEEP SERVICES</b>				
0.00	980.69		0	112 - Classified Salaries		0	0	0
0.00	980.69	0.00	0	<b>TOTAL SALARIES</b>	0.00	0	0	0
0.00	2.37		0	211 - PERS		0	0	0
0.00	58.84		0	212 - PERS PU		0	0	0
0.00	196.13		0	213 - PERS UAL		0	0	0
0.00	2.40		0	216 - PERS Tier III		0	0	0
0.00	63.01		0	220 - FICA		0	0	0
0.00	52.12		0	231 - Workman's Compensation		0	0	0
0.00	374.87		0	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		0	0	0
0.00	1,355.56	0.00	0	<b>2542 - TOTAL BUILDING CARE &amp; UPKEEP SERVICES</b>	0.00	0	0	0
<u>0.00</u>	<u>14,986.44</u>	<u>0.00</u>	<u>0</u>	<b>2000 - TOTAL SUPPORT SERVICES</b>	<u>0.00</u>	<u>2,984</u>	<u>2,984</u>	<u>2,984</u>
<u>0.00</u>	<u>248,635.29</u>	<u>1.94</u>	<u>115,000</u>	<b>150 - TOTAL PRE-K PROMISE</b>	<u>2.66</u>	<u><u>135,000</u></u>	<u><u>135,000</u></u>	<u><u>135,000</u></u>



SOUTH UMPQUA SCHOOL DISTRICT #19  
GEAR UP GRANT  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>175 - GEAR UP GRANT</b>				
				<b>1121 - MID/JR HIGH INSTRUCTION</b>				
0.00	0.00		5,000	130 - Additional Salary		5,000	5,000	5,000
0.00	0.00	0.00	5,000	TOTAL SALARIES	0.00	5,000	5,000	5,000
0.00	0.00		15	211 - PERS		122	122	122
0.00	0.00		300	212 - PERS PU		300	300	300
0.00	0.00		1,000	213 - PERS UAL		1,000	1,000	1,000
0.00	0.00		15	216 - PERS Tier III		72	72	72
0.00	0.00		383	220 - FICA		383	383	383
0.00	0.00		75	231 - Workman's Compensation		75	75	75
0.00	0.00		1,787	TOTAL ASSOCIATED PAYROLL COSTS		1,952	1,952	1,952
449.17	0.00		0	410 - Supplies		0	0	0
449.17	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
449.17	0.00		6,787	1121 - TOTAL MID/JR HIGH INSTRUCTION	0.00	6,952	6,952	6,952
				<b>1131 - HIGH SCHOOL INSTRUCTION</b>				
4,837.50	4,837.58		5,000	130 - Additional Salary		5,000	5,000	5,000
4,837.50	4,837.58	0.00	5,000	TOTAL SALARIES	0.00	5,000	5,000	5,000
0.00	9.18		15	211 - PERS		122	122	122
290.25	290.27		300	212 - PERS PU		300	300	300
870.75	967.51		1,000	213 - PERS UAL		1,000	1,000	1,000
21.77	13.98		13	216 - PERS Tier III		72	72	72
370.07	370.07		383	220 - FICA		383	383	383
29.87	34.96		75	231 - Workman's Compensation		75	75	75
1,582.71	1,685.97		1,786	TOTAL ASSOCIATED PAYROLL COSTS		1,952	1,952	1,952
492.73	1,345.92		0	340 - Travel		0	0	0
492.73	1,345.92		0	TOTAL PURCHASED SERVICES		0	0	0
11,757.24	5,664.56		0	410 - Supplies		0	0	0
0.00	1,131.55		0	460 - Nonconsumable Supplies		0	0	0
4,752.00	1,695.00		0	470 - Computer Software		0	0	0
16,509.24	8,491.11		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
23,422.18	16,360.58		6,786	1131 - TOTAL HIGH SCHOOL INSTRUCTION	0.00	6,952	6,952	6,952
23,871.35	16,360.58		13,573	1000 - TOTAL INSTRUCTION	0.00	13,903	13,903	13,903
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
752.72	1,675.75		500	310 - Instructional Prof and Tech Services		347	347	347
1,277.46	3,413.24		477	340 - Travel		300	300	300
2,030.18	5,088.99		977	TOTAL PURCHASED SERVICES		647	647	647
0.00	198.01		0	410 - Supplies		0	0	0
0.00	198.01		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>2,030.18</u>	<u>5,287.00</u>		<u>977</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>647</u>	<u>647</u>	<u>647</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
489.87	888.33		450	0690 - Grant Indirect Charges		450	450	450
489.87	888.33		450	TOTAL OTHER OBJECTS		450	450	450
<u>489.87</u>	<u>888.33</u>		<u>450</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>450</u>	<u>450</u>	<u>450</u>
<u>2,520.05</u>	<u>6,175.33</u>	<u>0.00</u>	<u>1,427</u>	2000 - TOTAL SUPPORT SERVICES	<u>0.00</u>	<u>1,097</u>	<u>1,097</u>	<u>1,097</u>
<u>26,391.40</u>	<u>22,535.91</u>	<u>0.00</u>	<u>15,000</u>	175 - TOTAL GEAR UP GRANT	<u>0.00</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>



SOUTH UMPQUA SCHOOL DISTRICT #19  
TITLE IIA CLASS SIZE REDUCTION  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>200 - TITLE IIA CLASS SIZE REDUCTION</b>				
				<b>2211 - IMPROVEMENT OF INSTRUCTION SERVICES</b>				
31,034.82 0.00	34,411.90 0.00		0	111 - Licensed Salaries	0.20	0	0	0
3,613.40	3,461.10		0	113 - Administrators		19,305	19,305	19,305
34,648.22	37,873.00	0.00	0	130 - Additional Salary		0	0	0
				TOTAL SALARIES	0.20	19,305	19,305	19,305
183.84	200.80		0	211 - PERS		942	942	942
2,078.95	2,272.57		0	212 - PERS PU		1,158	1,158	1,158
6,236.64	7,465.39		0	213 - PERS UAL		3,861	3,861	3,861
2,628.34	2,874.91		0	220 - FICA		1,477	1,477	1,477
228.28	281.86		0	231 - Workman's Compensation		290	290	290
8.88	9.09		0	240 - Health		3,380	3,380	3,380
11,364.93	13,104.62		0	TOTAL ASSOCIATED PAYROLL COSTS		11,108	11,108	11,108
<u>46,013.15</u>	<u>50,977.62</u>	<u>0.00</u>	<u>0</u>	2211 - TOTAL IMPROVEMENT OF INSTR. SERVICES	<u>0.20</u>	<u>30,413</u>	<u>30,413</u>	<u>30,413</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
29,000.00	10,000.00		25,000	130 - Additional Salary		25,000	25,000	25,000
29,000.00	10,000.00		25,000	TOTAL SALARIES		25,000	25,000	25,000
79.76	5.28		74	211 - PERS		610	610	610
1,740.12	600.22		1,500	212 - PERS PU		1,500	1,500	1,500
5,220.51	1,990.28		5,000	213 - PERS UAL		5,000	5,000	5,000
62.90	40.54		74	216 - PERS Tier III		360	360	360
2,125.66	703.92		1,913	220 - FICA		1,913	1,913	1,913
189.11	74.53		375	231 - Workman's Compensation		375	375	375
6,130.20	0.00		0	244 - Tuition Reimbursement		0	0	0
15,548.26	3,414.77		8,935	TOTAL ASSOCIATED PAYROLL COSTS		9,758	9,758	9,758
7,212.90	2,653.07		20,000	310 - Instructional Prof and Tech Services		10,000	10,000	10,000
14,540.31	36,305.13		25,000	340 - Travel		15,000	15,000	15,000
1,315.82	750.00		32,990	390 - Other Professional and Technical Services		15,000	15,000	15,000
23,069.03	39,708.20		77,990	TOTAL PURCHASED SERVICES		40,000	40,000	40,000
19.66	626.59		1,000	410 - Supplies		629	629	629
19.66	626.59		1,000	TOTAL SUPPLIES AND MATERIALS		629	629	629
0.00	0.00		1,500	640 - Dues and Fees		1,500	1,500	1,500
0.00	0.00		1,500	TOTAL OTHER OBJECTS		1,500	1,500	1,500
<u>67,636.95</u>	<u>53,749.56</u>	<u></u>	<u>114,425</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT	<u></u>	<u>76,887</u>	<u>76,887</u>	<u>76,887</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
4,238.21	7,257.73		3,075	0690 - Grant Indirect Charges		2,700	2,700	2,700
4,238.21	7,257.73		3,075	TOTAL OTHER OBJECTS		2,700	2,700	2,700
<u>4,238.21</u>	<u>7,257.73</u>	<u>0.00</u>	<u>3,075</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT	<u>0.00</u>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
<u>117,888.31</u>	<u>111,984.91</u>	<u>0.00</u>	<u>117,500</u>	2000 - TOTAL SUPPORT SERVICES	<u>0.20</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
<u>117,888.31</u>	<u>111,984.91</u>	<u>0.00</u>	<u>117,500</u>	200 - TOTAL TITLE IIA CLASS SIZE REDUCTION	<u>0.20</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>



SOUTH UMPQUA SCHOOL DISTRICT #19  
MTSS LEA  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>225 - MTSS LEA</b>				
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	0.00		0	130 - Additional Salary		8,500	8,500	8,500
0.00	0.00	0.00	0	TOTAL SALARIES	0.00	8,500	8,500	8,500
0.00	0.00		0	211 - PERS		415	415	415
0.00	0.00		0	212 - PERS PU		510	510	510
0.00	0.00		0	213 - PERS UAL		1,700	1,700	1,700
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		650	650	650
0.00	0.00		0	231 - Workman's Compensation		128	128	128
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		3,403	3,403	3,403
0.00	0.00		0	310 - Instruction, Professional, and Technical Services		1,000	1,000	1,000
0.00	0.00		0	340 - Travel		1,000	1,000	1,000
0.00	0.00		0	390 - Other Professional & Technical Services		647	647	647
0.00	0.00		0	TOTAL PURCHASED SERVICES		2,647	2,647	2,647
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>14,550</u>	<u>14,550</u>	<u>14,550</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
0.00	0.00		0	0690 - Grant Indirect Charges		450	450	450
0.00	0.00		0	TOTAL OTHER OBJECTS		450	450	450
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>450</u>	<u>450</u>	<u>450</u>
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2000 - TOTAL SUPPORT SERVICES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<u>0.00</u>	<u>0.00</u>		<u>0</u>	225 - TOTAL MTSS LEA		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>



SOUTH UMPQUA SCHOOL DISTRICT #19  
IDEA  
BUDGET REQUIREMENTS  
2017-18

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2014-15 ACTUAL	2015-16 ACTUAL	FTE	2016-17 BUDGET	DESCRIPTION	FTE	2017-18 PROPOSED	2017-18 APPROVED	2017-18 ADOPTED
				<b>300 - IDEA</b>				
				<b>1220 - REST. PROGS. FOR KIDS W/ DISABILITIES</b>				
66,571.56	52,701.38	4.31	79,110	112 - Classified Salaries	2.93	57,418	57,418	57,418
1,276.91	995.89		4,500	122 - Substitutes - Classified		4,000	4,000	4,000
292.32	0.00		0	130 - Additional Salary		0	0	0
68,140.79	53,697.27	4.31	83,610	TOTAL SALARIES	2.93	61,418	61,418	61,418
36.13	83.59		0	211 - PERS		0	0	0
3,549.61	2,241.72		5,017	212 - PERS PU		3,685	3,685	3,685
10,693.43	7,378.92		16,722	213 - PERS UAL		12,284	12,284	12,284
235.55	97.14		493	216 - PERS Tier III		1,769	1,769	1,769
5,103.92	3,787.66		6,396	220 - FICA		4,698	4,698	4,698
505.52	443.51		1,254	231 - Workman's Compensation		921	921	921
14,591.73	18,199.16		24,840	240 - Health Insurance		33,804	33,804	33,804
34,715.89	32,231.70		54,722	TOTAL ASSOCIATED PAYROLL COSTS		57,161	57,161	57,161
0.00	424.00		0	410 - Supplies		0	0	0
0.00	424.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
<b>102,856.68</b>	<b>86,352.97</b>	<b>4.31</b>	<b>138,332</b>	<b>1220 - TOTAL REST. PROGS. FOR KIDS W/ DISABILITIES</b>	<b>2.93</b>	<b>118,579</b>	<b>118,579</b>	<b>118,579</b>
				<b>1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES</b>				
46,539.00	45,937.60	1.00	48,489	111 - Licensed Salaries	1.00	49,829	49,829	49,829
0.00	2,618.60	0.25	4,126	112 - Classified Salaries		0	0	0
244.94	24.10		250	122 - Substitutes - Classified		250	250	250
0.00	0.00		0	130 - Additional Salary		1,125	1,125	1,125
46,783.94	48,580.30	1.25	52,865	TOTAL SALARIES	1.00	50,079	50,079	50,079
0.00	133.98		157	211 - PERS		1,371	1,371	1,371
2,807.08	2,766.79		3,172	212 - PERS PU		3,005	3,005	3,005
8,421.04	9,104.41		10,573	213 - PERS UAL		10,016	10,016	10,016
210.59	93.68		150	216 - PERS Tier III		788	788	788
3,304.58	3,341.80		4,044	220 - FICA		3,831	3,831	3,831
310.06	365.79		793	231 - Workman's Compensation		751	751	751
11,560.05	11,488.14		12,420	240 - Health Insurance		16,902	16,902	16,902
26,613.40	27,294.59		31,308	TOTAL ASSOCIATED PAYROLL COSTS		36,664	36,664	36,664
1,266.37	8,440.23		2,500	310 - Instructional Prof and Tech Services		2,500	2,500	2,500
594.79	0.00		0	340 - Travel		0	0	0
1,861.16	8,440.23		2,500	TOTAL PURCHASED SERVICES		2,500	2,500	2,500
0.00	62.69		0	410 - Supplies		750	750	750
0.00	5,066.40		0	470 - Software		0	0	0
0.00	465.00		0	480 - Computer Hardware		0	0	0
0.00	5,594.09		0	TOTAL SUPPLIES AND MATERIALS		750	750	750
<b>75,258.50</b>	<b>89,909.21</b>	<b>1.25</b>	<b>86,673</b>	<b>1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABIL.</b>	<b>1.00</b>	<b>89,993</b>	<b>89,993</b>	<b>89,993</b>
<b>178,115.18</b>	<b>176,262.18</b>	<b>5.56</b>	<b>225,005</b>	<b>1000 - TOTAL INSTRUCTION</b>	<b>3.93</b>	<b>208,572</b>	<b>208,572</b>	<b>208,572</b>
				<b>2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION</b>				
38,247.15	40,104.75	0.80	41,847	111 - Licensed Salaries	0.55	50,354	50,354	50,354
17,679.27	18,010.56	0.20	18,371	113 - Administrators	0.20	19,305	19,305	19,305
22,171.61	23,243.64	0.67	23,894	117 - Confidential Employees	0.67	25,356	25,356	25,356
2,085.04	5,378.01		72	130 - Additional Salary		270	270	270
80,183.07	86,736.96	1.67	84,184	TOTAL SALARIES	1.42	95,285	95,285	95,285
92.16	95.76		108	211 - PERS		942	942	942
4,789.02	5,204.21		5,051	212 - PERS PU		5,717	5,717	5,717
14,433.02	17,010.76		16,837	213 - PERS UAL		19,057	19,057	19,057
280.89	309.00		384	216 - PERS Tier III		2,180	2,180	2,180
5,983.39	6,396.08		6,440	220 - FICA		7,289	7,289	7,289
542.25	659.70		1,263	231 - Workman's Compensation		1,429	1,429	1,429
14,862.28	11,306.33		17,636	240 - Health Insurance		24,001	24,001	24,001
40,983.01	40,981.84		47,720	TOTAL ASSOCIATED PAYROLL COSTS		60,616	60,616	60,616

SOUTH UMPQUA SCHOOL DISTRICT #19  
IDEA  
BUDGET REQUIREMENTS  
2017-18

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2014-15 ACTUAL	2015-16 ACTUAL	FTE	2016-17 BUDGET	DESCRIPTION	FTE	2017-18 PROPOSED	2017-18 APPROVED	2017-18 ADOPTED
0.00	39.99		0	410 - Supplies		777	777	777
0.00	39.99		0	TOTAL SUPPLIES AND MATERIALS		777	777	777
<u>121,166.08</u>	<u>127,758.79</u>	<u>1.67</u>	<u>131,904</u>	2190 - TOTAL STUDENT SUPPORT SERV./SERV. DIRECTION	<u>1.42</u>	<u>156,678</u>	<u>156,678</u>	<u>156,678</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	1,597.59		0	130 - Additional Salary		0	0	0
0.00	1,597.59		0	TOTAL SALARIES		0	0	0
0.00	4.25		0	211 - PERS		0	0	0
0.00	95.85		0	212 - PERS PU		0	0	0
0.00	305.23		0	213 - PERS UAL		0	0	0
0.00	3.49		0	216 - PERS Tier III		0	0	0
0.00	116.71		0	220 - FICA		0	0	0
0.00	11.46		0	231 - Workman's Compensation		0	0	0
0.00	85.02		0	240 - Health Insurance		0	0	0
0.00	622.01		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
2,575.48	9,610.84		0	310- Instructional Professional and Technical Services		0	0	0
1,277.73	8,082.04		0	340 - Travel		0	0	0
<u>3,853.21</u>	<u>17,692.88</u>		<u>0</u>	TOTAL PURCHASED SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
<u>3,853.21</u>	<u>19,912.48</u>		<u>0</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>0</u>	<u>0</u>	<u>0</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
11,052.38	20,629.22		4,986	0690 - Grant Indirect Charges		9,750	9,750	9,750
11,052.38	20,629.22		4,986	TOTAL OTHER OBJECTS		9,750	9,750	9,750
<u>11,052.38</u>	<u>20,629.22</u>		<u>4,986</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>9,750</u>	<u>9,750</u>	<u>9,750</u>
<u>136,071.67</u>	<u>168,300.49</u>	<u>1.67</u>	<u>136,890</u>	2000 - TOTAL SUPPORT SERVICES	<u>1.42</u>	<u>166,428</u>	<u>166,428</u>	<u>166,428</u>
<u>314,186.85</u>	<u>344,562.67</u>	<u>7.23</u>	<u>361,895</u>	300 - TOTAL IDEA	<u>5.35</u>	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>

SOUTH UMPQUA SCHOOL DISTRICT #19  
 IDEA SUPPLEMENT  
 BUDGET REQUIREMENTS  
 2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	2017-18 FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>305 - IDEA SUPPLEMENT</b>				
				<b>2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION</b>				
0.00	0.00		1,010	340 - Travel		1,010	1,010	1,010
0.00	0.00		1,010	TOTAL PURCHASED SERVICES		1,010	1,010	1,010
<u>0.00</u>	<u>0.00</u>		<u>1,010</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>				
0.00	0.00		1,490	310- Instructional Professional and Technical Services		1,490	1,490	1,490
0.00	0.00		1,490	TOTAL PURCHASED SERVICES		1,490	1,490	1,490
<u>0.00</u>	<u>0.00</u>		<u>1,490</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>1,490</u>	<u>1,490</u>	<u>1,490</u>
<u>0.00</u>	<u>0.00</u>		<u>2,500</u>	TOTAL SUPPORT SERVICES		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<u>0.00</u>	<u>0.00</u>		<u>2,500</u>	305 - TOTAL IDEA SUPPLEMENT		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>



SOUTH UMPQUA SCHOOL DISTRCT #19  
SPR&I  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	2016-17 FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>310 - SPR&amp;I</b>				
				<b>2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION</b>				
23.58	0.00		0	340 - Travel		0	0	0
23.58	0.00		0	TOTAL PURCHASED SERVICES		0	0	0
<u>23.58</u>	<u>0.00</u>		<u>0</u>	2190 - TOTAL STUDENT SUPPORT SERV./SERV. DIRECTION		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	99.36		2,500	340 - Travel		2,500	2,500	2,500
0.00	99.36		2,500	TOTAL PURCHASED SERVICES		2,500	2,500	2,500
<u>0.00</u>	<u>99.36</u>		<u>2,500</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<u>23.58</u>	<u>99.36</u>		<u>2,500</u>	TOTAL SUPPORT SERVICES		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<u>23.58</u>	<u>99.36</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  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>350 - CARL PERKINS</b> <b>1131-HIGH SCHOOL PROGRAMS</b>				
101.65	0.00		0	340 - Travel		0	0	0
101.65	0.00		0	TOTAL PURCHASED SERVICES		0	0	0
1,701.33	612.60		500	410 - Supplies		500	500	500
5,132.22	3,763.00		5,500	460 - Nonconsumable Supplies		5,500	5,500	5,500
6,833.55	4,375.60		6,000	TOTAL SUPPLIES AND MATERIALS		6,000	6,000	6,000
0.00	595.00		0	640 - Dues and Fees		0	0	0
0.00	595.00		0	TOTAL OTHER OBJECTS		0	0	0
<u>6,935.20</u>	<u>4,970.60</u>		<u>6,000</u>	<b>1131 - TOTAL HIGH SCHOOL PROGRAMS</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
<u>6,935.20</u>	<u>4,970.60</u>		<u>6,000</u>	<b>TOTAL INSTRUCTION</b>		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
1,050.41	794.60		1,500	310 - Instructional Prof and Tech Services		1,500	1,500	1,500
6,649.12	3,993.84		2,500	340 - Travel		2,500	2,500	2,500
7,699.53	4,788.44		4,000	TOTAL PURCHASED SERVICES		4,000	4,000	4,000
<u>7,699.53</u>	<u>4,788.44</u>		<u>4,000</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<u>7,699.53</u>	<u>4,788.44</u>		<u>4,000</u>	TOTAL SUPPORT SERVICES		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<u>14,634.73</u>	<u>9,759.04</u>		<u>10,000</u>	350 - TOTAL CARL PERKINS GRANT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>



SOUTH UMPQUA SCHOOL DISTRICT #19  
 TITLE IV  
 BUDGET REQUIREMENTS  
 2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>400 - TITLE IV</b>				
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	0.00		0	310 - Instruction, Professional, and Technical Services		6,000	6,000	6,000
0.00	0.00		0	340 - Travel		10,000	10,000	10,000
0.00	0.00		0	390 - Other Professional & Technical Services		7,500	7,500	7,500
0.00	0.00		0	TOTAL PURCHASED SERVICES		23,500	23,500	23,500
0.00	0.00		0	410 - Supplies		750	750	750
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		750	750	750
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>24,250</u>	<u>24,250</u>	<u>24,250</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
0.00	0.00		0	0690 - Grant Indirect Charges		750	750	750
0.00	0.00		0	TOTAL OTHER OBJECTS		750	750	750
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>750</u>	<u>750</u>	<u>750</u>
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2000 - TOTAL SUPPORT SERVICES		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<u>0.00</u>	<u>0.00</u>		<u>0</u>	400 - TOTAL TITLE IV		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>



## SOUTH UMPQUA SCHOOL DISTRICT #19

TITLE V  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>500 - TITLE V</b>				
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	0.00		9,000	310 - Instruction, Professional, and Technical Services		9,000	9,000	9,000
0.00	0.00		9,000	340 - Travel		9,000	9,000	9,000
0.00	0.00		18,000	TOTAL PURCHASED SERVICES		18,000	18,000	18,000
0.00	0.00		2,000	410 - Supplies		2,000	2,000	2,000
0.00	0.00		2,000	TOTAL SUPPLIES AND MATERIALS		2,000	2,000	2,000
<u>0.00</u>	<u>0.00</u>		<u>20,000</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
0.00	0.00		750	0690 - Grant Indirect Charges		750	750	750
0.00	0.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>0.00</u>	<u>0.00</u>		<u>750</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>750</u>	<u>750</u>	<u>750</u>
				<b>2660 - TECHNOLOGY SERVICES</b>				
0.00	0.00		4,250	480 - Computer Hardware		4,250	4,250	4,250
0.00	0.00		4,250	TOTAL SUPPLIES AND MATERIALS		4,250	4,250	4,250
<u>0.00</u>	<u>0.00</u>		<u>4,250</u>	2660 - TOTAL TECHNOLOGY SERVICES		<u>4,250</u>	<u>4,250</u>	<u>4,250</u>
<u>0.00</u>	<u>0.00</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>0.00</u>		<u>25,000</u>	500 - TOTAL TITLE V		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>



**TAPP**  
**BUDGET REQUIREMENTS**  
**2018-19**

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>525 - TAPP</b>				
				<b>2119 - OTHER ATTND. &amp; SOCIAL WORK SERVICES</b>				
2,052.00	22,493.31	0.00	0	112 - Classified Salaries	1.00	33,408	33,408	33,408
0.00	3,900.00		0	130 - Additional Salary		0	0	0
2,052.00	26,393.31	0.00	0	<b>TOTAL SALARIES</b>	1.00	33,408	33,408	33,408
0.00	717.64		0	212 - PERS PU		2,004	2,004	2,004
0.00	2,392.16		0	213 - PERS UAL		6,682	6,682	6,682
0.00	53.83		0	216 - PERS Tier III		962	962	962
156.97	2,019.09		0	220 - FICA		2,556	2,556	2,556
15.19	211.63		0	231 - Workman's Compensation		501	501	501
0.00	16.44		0	240 - Health Insurance		16,902	16,902	16,902
172.16	5,410.79		0	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		29,607	29,607	29,607
0.00	0.00		0	310 - Instructional Prof and Tech Services		18,500	18,500	18,500
0.00	4,328.66		0	340 - Travel		13,985	13,985	13,985
128.86	1,074.45		0	351 - Telephone		1,500	1,500	1,500
0.00	48,999.68		0	390 - Other Professional & Technical Services		18,500	18,500	18,500
128.86	54,402.79		0	<b>TOTAL PURCHASED SERVICES</b>		52,485	52,485	52,485
178.50	13,933.70		0	410 - Supplies		15,000	15,000	15,000
0.00	0.00		0	460 - Nonconsumable Supplies		15,000	15,000	15,000
178.50	13,933.70		0	<b>TOTAL SUPPLIES AND MATERIALS</b>		30,000	30,000	30,000
<u>2,531.52</u>	<u>100,140.59</u>		0	<b>2119 - TOTAL OTHER ATTND. &amp; SOC. WORK SERV.</b>		<u>145,500</u>	<u>145,500</u>	<u>145,500</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
5,550.00	0.00		0	0690 - Grant Indirect Charges		4,500	4,500	4,500
5,550.00	0.00		0	<b>TOTAL OTHER OBJECTS</b>		4,500	4,500	4,500
<u>5,550.00</u>	<u>0.00</u>		0	<b>2490 - TOTAL ADMINISTRATIVE SUPPORT</b>		<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
<u>8,081.52</u>	<u>100,140.59</u>		0	<b>2000 - TOTAL SUPPORT SERVICES</b>	<u>1.00</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<u>8,081.52</u>	<u>100,140.59</u>		0	<b>525 - TOTAL TAPP</b>	<u>1.00</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>



SOUTH UMPQUA SCHOOL DISTRICT #19  
 ROBOTICS GRANT  
 BUDGET REQUIREMENTS  
 2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>575 - ROBOTICS GRANT</b>				
				<b>1111 - ELEMENTARY INSTRUCTION</b>				
0.00	1,813.39		0	410 - Supplies		0	0	0
0.00	1,813.39		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
0.00	1,050.00		0	640 - Dues and Fees		0	0	0
0.00	1,050.00		0	TOTAL OTHER OBJECTS		0	0	0
0.00	2,863.39		0	1111 - TOTAL ELEMENTARY INSTRUCTION	0.00	0	0	0
				<b>1121 - MID/JR HIGH INSTRUCTION</b>				
0.00	191.75		0	410 - Supplies		0	0	0
0.00	191.75		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
0.00	425.00		0	640 - Dues and Fees		0	0	0
0.00	425.00		0	TOTAL OTHER OBJECTS		0	0	0
0.00	616.75		0	1121 - TOTAL MID/JR HIGH INSTRUCTION	0.00	0	0	0
				<b>1131 - HIGH SCHOOL INSTRUCTION</b>				
0.00	2,290.79		0	410 - Supplies		0	0	0
0.00	2,290.79		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
0.00	225.00		0	640 - Dues and Fees		0	0	0
0.00	225.00		0	TOTAL OTHER OBJECTS		0	0	0
0.00	2,515.79		0	1131 - TOTAL HIGH SCHOOL INSTRUCTION	0.00	0	0	0
0.00	5,995.93		0	1000 - TOTAL INSTRUCTION	0.00	0	0	0
<b>0.00</b>	<b>5,995.93</b>	<b>0.00</b>	<b>0</b>	<b>175 - TOTAL GEAR UP GRANT</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>



SOUTH UMPQUA SCHOOL DISTRICT #19  
TITLE VI  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>600 - TITLE VI RURAL EDUCATION</b>				
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	1,228.64		0	130 - Additional Salary		0	0	0
0.00	1,228.64	0.00	0	TOTAL SALARIES		0	0	0
0.00	94.00		0	220 - FICA		0	0	0
0.00	9.52		0	231 - Workman's Compensation		0	0	0
6,679.04	0.00		0	244 - Tuition Reimbursement		0	0	0
6,679.04	103.52		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
0.00	189.98		9,000	310 - Instruction, Professional, and Technical Services		0	0	0
0.00	6,718.84		9,000	340 - Travel		0	0	0
26,629.18	0.00		0	390 - Other Professional & Technical Services		0	0	0
26,629.18	6,908.82		18,000	TOTAL PURCHASED SERVICES		0	0	0
0.00	166.52		2,000	410 - Supplies		0	0	0
0.00	166.52		2,000	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>33,308.22</u>	<u>8,407.50</u>		<u>20,000</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>0</u>	<u>0</u>	<u>0</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
1,007.26	1,911.94		750	0690 - Grant Indirect Charges		0	0	0
1,007.26	1,911.94		750	TOTAL OTHER OBJECTS		0	0	0
<u>1,007.26</u>	<u>1,911.94</u>		<u>750</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>0</u>	<u>0</u>	<u>0</u>
				<b>2660 - TECHNOLOGY SERVICES</b>				
0.00	8,255.00		4,250	480 - Computer Hardware		0	0	0
0.00	8,255.00		4,250	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>0.00</u>	<u>8,255.00</u>		<u>4,250</u>	2660 - TOTAL TECHNOLOGY SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
<u>34,315.48</u>	<u>18,574.44</u>		<u>25,000</u>	2000 - TOTAL SUPPORT SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
<u>34,315.48</u>	<u>18,574.44</u>		<u>25,000</u>	600 - TOTAL TITLE VI RURAL EDUCATION		<u>0</u>	<u>0</u>	<u>0</u>



SOUTH UMPQUA SCHOOL DISTRICT #19  
ACCELERATED COLLEGE  
BUDGET REQUIREMENTS  
2018-19

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>625 - ACCELERATED COLLEGE</b>				
				<b>1131 - HIGH SCHOOL INSTRUCTION</b>				
				<b>050 - GENERAL CLASSROOM INSTR.</b>				
0.00	0.00		0	410 - Supplies		5,000	5,000	5,000
0.00	0.00		0	420 - Textbooks		20,000	20,000	20,000
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		25,000	25,000	25,000
0.00	0.00		0	050 - TOTAL GENERAL CLASSROOM INSTR.		25,000	25,000	25,000
<u>0.00</u>	<u>0.00</u>		<u>0</u>	1131 - TOTAL HIGH SCHOOL PROGRAMS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<u>0.00</u>	<u>0.00</u>		<u>0</u>	TOTAL INSTRUCTION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	0.00		0	310 - Instruction, Professional, and Technical Services		5,000	5,000	5,000
0.00	0.00		0	340 - Travel		3,950	3,950	3,950
0.00	0.00		0	TOTAL PURCHASED SERVICES		8,950	8,950	8,950
0.00	0.00		0	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>8,950</u>	<u>8,950</u>	<u>8,950</u>
				<b>2490 - ADMINISTRATIVE SUPPORT</b>				
0.00	0.00		0	0690 - Grant Indirect Charges		1,050	1,050	1,050
0.00	0.00		0	TOTAL OTHER OBJECTS		1,050	1,050	1,050
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2000 - TOTAL SUPPORT SERVICES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<u>0.00</u>	<u>0.00</u>		<u>0</u>	625 - TOTAL ACCELERATED COLLEGE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>



**SOUTH UMPQUA SCHOOL DISTRICT #19**  
**FOOD SERVICE**  
**BUDGET REQUIREMENTS**  
**2018-19**

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2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
212,661.96	211,955.89	10.63	200,018	<b>900 - FOOD SERVICE</b>				
10,970.32	8,246.54		11,000	<b>3100 - FOOD SERVICE</b>				
20,685.45	16,559.71		20,000	112 - Classified Salaries	10.89	225,700	225,700	225,700
244,317.73	236,762.14	10.63	231,018	122 - Substitutes-Classified		11,000	11,000	11,000
				130 - Additional Salaries		22,000	22,000	22,000
				<b>TOTAL SALARIES</b>	10.89	258,700	258,700	258,700
646.63	604.08		682	<b>211 - PERS</b>		5,455	5,455	5,455
13,307.15	13,714.51		13,861	212 - PERS PU		15,522	15,522	15,522
40,155.74	45,279.26		46,204	213 - PERS UAL		51,740	51,740	51,740
448.98	531.28		682	216 - PERS Tier III		4,231	4,231	4,231
18,131.22	17,453.97		17,673	220 - FICA		19,791	19,791	19,791
10,690.76	12,171.52		3,465	231 - Workman's Compensation		3,881	3,881	3,881
67,705.93	61,017.39		49,680	240 - Health Insurance		84,510	84,510	84,510
151,086.41	150,772.01		132,246	<b>TOTAL ASSOCIATED PAYROLL COSTS</b>		185,129	185,129	185,129
15,851.63	12,396.92		10,000	322 - Repair and Maint Service		10,000	10,000	10,000
3,827.33	3,720.09		4,250	325 - Electricity		4,250	4,250	4,250
572.78	607.11		1,250	326 - Heating Fuel		1,250	1,250	1,250
327.17	395.88		500	327 - Water and Sewer		500	500	500
1,614.99	4,096.84		2,500	340 - Travel		2,500	2,500	2,500
11.16	38.47		100	355 - Printing		100	100	100
0.00	18,550.00		605,000	390 - Other Professional & Technical Services		605,000	605,000	605,000
22,205.06	39,805.31		623,600	<b>TOTAL PURCHASED SERVICES</b>		623,600	623,600	623,600
6,023.83	8,787.92		0	<b>410 - Supplies</b>		0	0	0
404,546.45	421,597.59		0	450 - Food		0	0	0
308.00	12,296.28		0	460 - Nonconsumable Supplies		0	0	0
2,255.00	0.00		0	470 - Software		0	0	0
413,133.28	442,681.79		0	<b>TOTAL SUPPLIES AND MATERIALS</b>		0	0	0
0.00	5,350.69		30,000	<b>542 - Replacement Equipment</b>		10,000	10,000	10,000
0.00	5,350.69		30,000	<b>TOTAL CAPITAL OUTLAY</b>		10,000	10,000	10,000
4,202.00	4,982.80		4,000	<b>640 - Dues and Fees</b>		4,000	4,000	4,000
4,202.00	4,982.80		4,000	<b>TOTAL OTHER OBJECTS</b>		4,000	4,000	4,000
834,944.48	880,354.74	10.63	1,020,864	<b>3100 - TOTAL FOOD SERVICE</b>	10.89	1,081,429	1,081,429	1,081,429
<b>834,944.48</b>	<b>880,354.74</b>	<b>10.63</b>	<b>1,020,864</b>	<b>900 - TOTAL FOOD SERVICE</b>	<b>10.89</b>	<b>1,081,429</b>	<b>1,081,429</b>	<b>1,081,429</b>



SOUTH UMPQUA SCHOOL DISTRICT #19  
UNDESIGNATED  
BUDGET REQUIREMENTS  
2018-19

- Page 66 -

2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>000 - UNDESIGNATED</b>				
0.00	808.68		0	<b>1111 - ELEMENTARY PROGRAMS</b>		0	0	0
0.00	808.68		0	310 - Instruction, Professional, and Technical Services		0	0	0
				TOTAL PURCHASED SERVICES				
49,094.00	53,307.67		75,000	410 - Supplies		75,000	75,000	75,000
49,094.00	53,307.67		75,000	TOTAL SUPPLIES AND MATERIALS		75,000	75,000	75,000
<b>49,094.00</b>	<b>54,116.35</b>		<b>75,000</b>	<b>1111 - TOTAL ELEMENTARY PROGRAMS</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
				<b>1121 - MID/JR HIGH INSTRUCTION</b>				
32,742.35	23,722.11		75,000	410 - Supplies		75,000	75,000	75,000
32,742.35	23,722.11		75,000	TOTAL SUPPLIES AND MATERIALS		75,000	75,000	75,000
<b>32,742.35</b>	<b>23,722.11</b>		<b>75,000</b>	<b>1121 - TOTAL MID/JR HIGH INSTRUCTION</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
				<b>1131 - HIGH SCHOOL INSTRUCTION</b>				
201,713.24	247,015.46		200,000	410 - Supplies		200,000	200,000	200,000
201,713.24	247,015.46		200,000	TOTAL SUPPLIES AND MATERIALS		200,000	200,000	200,000
<b>201,713.24</b>	<b>247,015.46</b>		<b>200,000</b>	<b>1131 - TOTAL HIGH SCHOOL INSTRUCTION</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
				<b>1132 - HIGH SCHOOL EXTRACURRICULAR</b>				
0.00	76.84		0	232 - Unemployment		0	0	0
0.00	76.84		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<b>0.00</b>	<b>76.84</b>		<b>0</b>	<b>1132 - TOTAL HIGH SCHOOL EXTRACURRICULAR</b>		<b>0</b>	<b>0</b>	<b>0</b>
				<b>1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES</b>				
0.00	70.66		0	232 - Unemployment		0	0	0
0.00	70.66		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<b>0.00</b>	<b>70.66</b>		<b>0</b>	<b>1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABIL.</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>283,549.59</b>	<b>325,001.42</b>		<b>350,000</b>	<b>TOTAL INSTRUCTION</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
				<b>2240 - INSTRUCTIONAL STAFF DEVELOPMENT</b>				
0.00	22.26		0	340 - Travel		0	0	0
0.00	22.26		0	TOTAL PURCHASED SERVICES		0	0	0
<b>0.00</b>	<b>22.26</b>		<b>0</b>	<b>2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0.00</b>	<b>22.26</b>		<b>0</b>	<b>TOTAL SUPPORT SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
				<b>6000-CONTINGENCY</b>				
0.00	0.00		439,616	810 - Planned Reserve		505,000	505,000	505,000
<b>0.00</b>	<b>0.00</b>		<b>439,616</b>	<b>6000 - TOTAL CONTINGENCY</b>		<b>505,000</b>	<b>505,000</b>	<b>505,000</b>
				<b>7000 - UNAPPROPRIATED ENDING BALANCE</b>				
214,985.52	280,120.42		0	820 - Reserve for Next Year		0	0	0
<b>214,985.52</b>	<b>280,120.42</b>		<b>0</b>	<b>7000 - TOTAL UNAPPROPRIATED ENDING BALANCE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>214,985.52</b>	<b>280,120.42</b>		<b>439,616</b>	<b>TOTAL OTHER UNDESIGNATED</b>		<b>505,000</b>	<b>505,000</b>	<b>505,000</b>
<b>498,535.11</b>	<b>605,144.10</b>		<b>789,616</b>	<b>000 - TOTAL UNDESIGNATED</b>		<b>855,000</b>	<b>855,000</b>	<b>855,000</b>
<b>2,563,888.98</b>	<b>2,986,486.08</b>	<b>31.60</b>	<b>3,394,874</b>	<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>36.74</b>	<b>3,988,929</b>	<b>3,988,929</b>	<b>3,988,929</b>





## **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.**

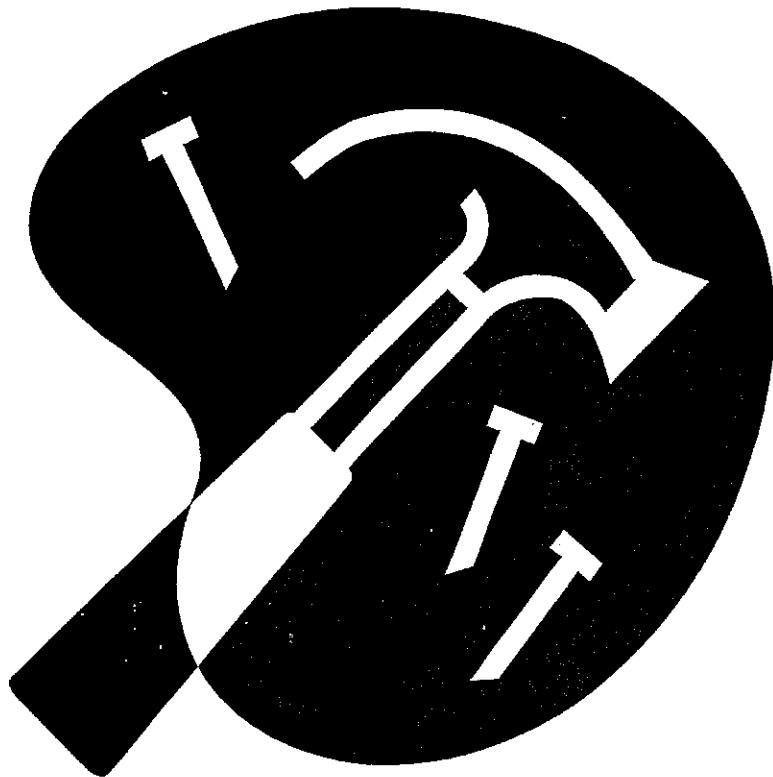


SOUTH UMPQUA SCHOOL DISTRICT #19  
DEBT SERVICE FUND  
BUDGET RESOURCES & REQUIREMENTS  
2018-19

- Page 67 -

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 BUDGET	DESCRIPTION	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
			<b>RESOURCES</b>			
			<b>REVENUE - LOCAL SOURCES</b>			
27,787.88	42,616.85	10,000	1510 - Interest on Investments	50,000	50,000	50,000
1,143,941.65	1,168,363.42	1,240,000	1970 - Services Provided Other Funds	1,300,000	1,300,000	1,300,000
1,171,729.53	1,210,980.27	1,250,000	TOTAL REVENUE-LOCAL SOURCES	1,350,000	1,350,000	1,350,000
			<b>REVENUE - FEDERAL SOURCES</b>			
38,061.00	39,709.93	30,000	4900 - Miscellaneous Federal Sources	30,000	30,000	30,000
<u>38,061.00</u>	<u>39,709.93</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>			
470,286.26	539,207.86	669,993	5200 - Interfund Transfers	753,304	753,304	753,304
1,352,150.15	1,432,501.97	1,100,000	5401 - Beginning Fund Balance	1,500,000	1,500,000	1,500,000
1,822,436.41	1,971,709.83	1,769,993	TOTAL REVENUE-OTHER SOURCES	2,253,304	2,253,304	2,253,304
<u>3,032,226.94</u>	<u>3,222,400.03</u>	<u>3,049,993</u>	TOTAL REVENUE	<u>3,633,304</u>	<u>3,633,304</u>	<u>3,633,304</u>
			<b>REQUIREMENTS</b>			
			<b>5110 - LONG-TERM DEBT SERVICE</b>			
736,273.05	747,918.85	641,774	610 - Redemption of Principal	748,338	748,338	748,338
860,576.92	926,932.80	995,578	621 - Interest	1,041,663	1,041,663	1,041,663
1,596,849.97	1,674,851.65	1,637,352	TOTAL OTHER OBJECTS	1,790,001	1,790,001	1,790,001
2,875.00	4,590.41	6,000	640 - Dues and Fees	6,000	6,000	6,000
2,875.00	4,590.41	6,000	TOTAL OTHER OBJECTS	6,000	6,000	6,000
<u>1,599,724.97</u>	<u>1,679,442.06</u>	<u>1,643,352</u>	5110 - TOTAL LONG-TERM DEBT SERVICE	<u>1,796,001</u>	<u>1,796,001</u>	<u>1,796,001</u>
			<b>6000-CONTINGENCY</b>			
0.00	0.00	1,406,641	810 - Planned Reserve	1,837,303	1,837,303	1,837,303
<u>0.00</u>	<u>0.00</u>	<u>1,406,641</u>	6000 - TOTAL CONTINGENCY	<u>1,837,303</u>	<u>1,837,303</u>	<u>1,837,303</u>
			<b>7000 - UNAPPROPRIATED ENDING BALANCE</b>			
1,432,501.97	1,542,957.97	0	820 - Reserve for Next Year	0	0	0
<u>1,432,501.97</u>	<u>1,542,957.97</u>	<u>0</u>	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE	<u>0</u>	<u>0</u>	<u>0</u>
<u>3,032,226.94</u>	<u>3,222,400.03</u>	<u>3,049,993</u>	TOTAL DEBT SERVICE FUND REQUIREMENTS	<u>3,633,304</u>	<u>3,633,304</u>	<u>3,633,304</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  
2018-19

- Page 68 -

2015-16 ACTUAL	2016-17 ACTUAL	FTE	2017-18 BUDGET	DESCRIPTION	FTE	2018-19 PROPOSED	2018-19 APPROVED	2018-19 ADOPTED
				<b>RESOURCES</b>				
				<b>REVENUE - STATE SOURCES</b>				
0.00	0.00		1,500,000	3299 - Other State Grants		1,500,000	1,500,000	1,500,000
0.00	0.00		1,500,000	TOTAL REVENUE-STATE SOURCES		1,500,000	1,500,000	1,500,000
				<b>REVENUE - OTHER SOURCES</b>				
0.00	1,500,000.00		0	5150 - Loan Receipts	0	0	0	0
33,720.00	0.00		0	5200 - Interfund Transfers	572,170	572,170	572,170	572,170
0.00	0.00		150,000	5400 - Beginning Fund Balance	0	0	0	0
33,720.00	1,500,000.00		150,000	TOTAL REVENUE-OTHER SOURCES	572,170	572,170	572,170	572,170
<u>33,720.00</u>	<u>1,500,000.00</u>		<u>1,650,000</u>	TOTAL RESOURCES		<u>2,072,170</u>	<u>2,072,170</u>	<u>2,072,170</u>
				<b>REQUIREMENTS</b>				
				<b>4150 - BLDG. ACQ., CONST., &amp; IMPROV. SERVICES</b>				
0.00	8,734.81		150,000	390 - Other Professional and Technical Services	150,000	150,000	150,000	150,000
0.00	8,734.81		150,000	TOTAL PURCHASED SERVICES	150,000	150,000	150,000	150,000
33,720.00	1,376,268.01		1,500,000	520 - Buildings	1,917,170	1,917,170	1,917,170	1,917,170
0.00	36,995.00		0	541 - Initial and Additional Equipment	0	0	0	0
33,720.00	1,413,263.01		1,500,000	TOTAL CAPITAL OUTLAY	1,917,170	1,917,170	1,917,170	1,917,170
0.00	39,236.92		0	640 - Dues and Fees	5,000	5,000	5,000	5,000
0.00	39,236.92		0	TOTAL OTHER OBJECTS	5,000	5,000	5,000	5,000
<u>33,720.00</u>	<u>1,461,234.74</u>		<u>1,650,000</u>	TOTAL 4150 - BLDG. ACQ., CONST., & IMPROV. SERVICES		<u>2,072,170</u>	<u>2,072,170</u>	<u>2,072,170</u>
				<b>7000 - UNAPPROPRIATED ENDING BALANCE</b>				
0.00	38,765.26		0	820 - Reserve for Next Year	0	0	0	0
<u>0.00</u>	<u>38,765.26</u>		<u>0</u>	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>33,720.00</u>	<u>1,500,000.00</u>		<u>1,650,000</u>	TOTAL CAPTIAL PROJECTS FUND REQUIREMENTS		<u>2,072,170</u>	<u>2,072,170</u>	<u>2,072,170</u>



## RESOLUTION 2018-11

### **RESOLUTION TO ADOPT THE BUDGET AND APPROPRIATE FUNDS FOR 2018-2019**

**BE IT RESOLVED**, that the Board of Directors of South Umpqua School District #19 hereby adopts the budget for 2018-19 in the total sum of \$27,161,618, now on file in the District Office.

**BE IT RESOLVED**, that for the fiscal year beginning July 1, 2018, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

#### **GENERAL FUND APPROPRIATIONS**

Instruction	\$8,515,244
Support Services	6,625,636
Enterprise & Community Services	2,500
Other Uses – Interfund Transfers	1,450,474
Contingency	<u>873,361</u>
Total General Fund Appropriations	\$17,467,215

#### **SPECIAL REVENUE FUND APPROPRIATIONS**

Instruction	\$1,725,766
Support Services	660,735
Enterprise & Community Services	1,097,428
Contingency	<u>505,000</u>
Total Special Revenue Fund Appropriations	\$ 3,988,929

#### **DEBT SERVICE FUND APPROPRIATIONS**

Other Uses – Debt Service	\$1,796,001
Contingency	<u>1,837,303</u>
Total Debt Service Fund Appropriations	\$ 3,633,304

#### **CAPITAL PROJECTS FUND APPROPRIATIONS**

Facility Acquisition and Construction	<u>\$2,072,170</u>
Total Capital Project Fund Appropriations	\$ 2,072,170

**TOTAL BUDGET \$27,161,618**

ATTEST:       BOARD CHAIR: 

MOVED BY: Jeff Johnson      DATE: 6/6/18

RESOLUTION: Approved  
APPROVED OR DISAPPROVED



## **RESOLUTION 2018-12**

**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 2018-2019 upon the assessed value of all taxable property within the District.

#### Subject to the Education Limitation

General Fund \$4.7091/\$1,000

ATTEST: Mary Smith BOARD CHAIR: Jean O'Neil  
MOVED BY: Suzie Rogers DATE: 6/6/18  
RESOLUTION: Approved  
APPROVED OR DISAPPROVED



**Affidavit of Publication**

**The News-Review**  
OF DOUGLAS COUNTY

Roseburg, Oregon

ISSUED DAILY EXCEPT MONDAY

STATE OF OREGON  
COUNTY OF DOUGLAS } ss.

I, DANIEL MCCUE, being first duly sworn, depose and say that I am the CHIEF FINANCIAL OFFICER, 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 \_\_\_\_\_

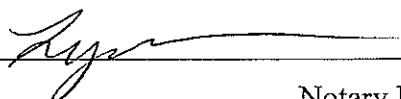
#4739 Legal Notice of Budget Committee Meeting  
a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive days in the following issue:

May 9, 2018

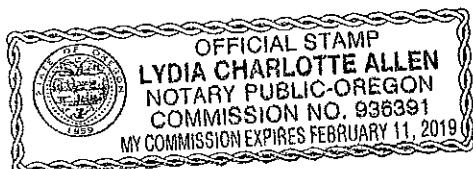
The fee actually charged by such newspaper for such publication is \$54.81



Subscribed and sworn to before me this 16<sup>th</sup> day of May, 2018.



Notary Public of Oregon



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, 2018 to June 30, 2019, 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 23, 2018 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 24, 2018 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.

#4739 Pub. Dates: May 9, 2018



**Affidavit of Publication**

**The News-Review**  
OF DOUGLAS COUNTY

Roseburg, Oregon

ISSUED DAILY EXCEPT MONDAY

STATE OF OREGON  
COUNTY OF DOUGLAS } ss.

I, DANIEL MCCUE, being first duly sworn, depose and say that I am the CHIEF FINANCIAL OFFICER, 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 \_\_\_\_\_

#4764 Legal Notice of Budget Committee Meeting  
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:

May 17, 2018

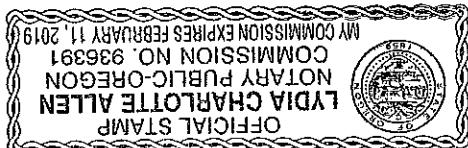
The fee actually charged by such newspaper for such publication is \$56.03



Subscribed and sworn to before me this 18<sup>th</sup> day of May, 2018.



Notary Public of Oregon



**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, 2018 to June 30, 2019, 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 23, 2018 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 24, 2018, 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.

#4764 Pub. Dates: May 17, 2018



## FORM ED-1

## NOTICE OF BUDGET HEARING

A public meeting of the South Umpqua School District will be held on June 6, 2018 at 6:00pm at 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, 2018 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 South Umpqua School District Office 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 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance	\$2,652,304	\$2,900,000	\$4,400,000
Current Year Property Taxes, other than Local Option Taxes	3,021,665	3,013,000	3,100,750
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	2,050,889	1,940,480	2,046,429
Revenue from Intermediate Sources	167,921	120,000	120,000
Revenue from State Sources	10,954,741	12,490,215	13,604,754
Revenue from Federal Sources	1,864,858	2,147,500	2,372,500
Interfund Transfers	545,110	694,993	1,450,474
All Other Budget Resources	1,501,490	2,500	2,500
<b>Total Resources</b>	<b>\$22,758,978</b>	<b>\$23,308,688</b>	<b>\$27,097,407</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$7,362,431	\$7,487,433	\$7,875,905
Other Associated Payroll Costs	3,620,100	4,523,400	5,653,018
Purchased Services	2,333,231	3,060,397	3,175,604
Supplies & Materials	1,765,707	1,430,220	1,610,859
Capital Outlay	1,561,971	1,640,000	2,087,170
Other Objects (except debt service & interfund transfers)	325,264	222,850	241,925
Debt Service*	1,674,852	1,643,352	1,790,001
Interfund Transfers*	545,110	692,993	1,450,474
Operating Contingency	0	2,608,043	3,212,451
Unappropriated Ending Fund Balance & Reserves	3,570,312	0	0
<b>Total Requirements</b>	<b>\$22,758,978</b>	<b>\$23,308,688</b>	<b>\$27,097,407</b>

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$8,544,376	\$9,158,328	\$10,241,011
FTE		120.03	127.64
	6,074,159	6,520,908	7,225,371
FTE		47.72	48.84
3000 Enterprise & Community Service	884,344	1,035,064	1,099,929
FTE		10.63	10.89
4000 Facility Acquisition & Construction	1,461,235	1,650,000	2,072,170
FTE		0	0
5000 Other Uses		0	0
5100 Debt Service*	1,679,442	1,643,352	1,790,001
5200 Interfund Transfers*	545,110	692,993	1,450,474
6000 Contingency		2,608,043	3,212,451
7000 Unappropriated Ending Fund Balance	3,570,312	0	0
<b>Total Requirements</b>	<b>\$22,758,978</b>	<b>\$23,308,688</b>	<b>\$27,097,407</b>
<b>Total FTE</b>	<b>0</b>	<b>178.38</b>	<b>187.37</b>

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

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

Increased enrollment has led to an additional \$800,000 in State School Fund revenue. Increased revenue and frugal spending has led to an additional \$1.25 million in the beginning fund balance. Transfers increased to PERS reserves for future UAL payments and Capital Projects Fund for deferred maintenance. Additional positions have been added for state mandated elementary PE, to Tri-City Elementary to deal with increased enrollment, custodial and grounds staff, and Director of Student Services. PERS rates increased between 2.88% and 4.88%. Insurance caps increased 8%.

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
Other Bonds (PERS UAL, QZAB, QSCB)	\$17,524,256	\$0
Other Borrowings (Full Faith & Credit)	\$1,599,271	\$0
<b>Total</b>	<b>\$19,123,527</b>	<b>\$0</b>



Legal Notices**ICATION****NOTICE OF BUDGET HEARING:**

A public meeting of the South Umpqua School District will be held on June 6, 2018, at 6 p.m. 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, 2018 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 541-863-3115 email: [chris.davidson@susd.k12.or.us](mailto:chris.davidson@susd.k12.or.us)

**FINANCIAL SUMMARY-RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
Last Year 2016-17		This Year 2017-18	

Beginning Fund Balance \_\_\_\_\_ 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 Hearing

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:

May 31, 2018

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 \$432.00.



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

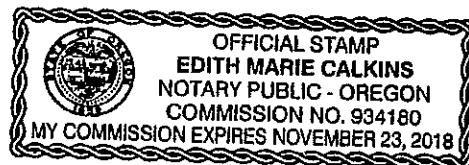
SUBSCRIBED AND SWORN TO before me this 31<sup>st</sup> day of  
May, 2018.



Edith Marie Calkins

Notary Public for Oregon

My Commission Expires 11-23-2018





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

**FORM ED-50  
2018-2019**

To assessor of Douglas County

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

<u>558 SW Chadwick Lane</u> <small>Mailing Address of District</small>	<u>Myrtle Creek</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97457</u> <small>Zip</small>	<u>6/7/2018</u> <small>Date Submitted</small>
<u>Chris Davidson</u> <small>Contact Person</small>	<u>Director of Fiscal Services</u> <small>Title</small>	<u>541-863-3115</u> <small>Daytime Telephone</small>		<u>chris.davidson@susd.k12.or.us</u> <small>Contact Person E-mail</small>

**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>	<u>Excluded from Measure 5 Limits</u>	<u>Amount of Levy</u>
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)..	1	4.7091		
2. Local option operating tax .....	2	0		
3. Local option capital project tax .....	3	0		
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

