



ADOPTED

BUDGET

DOCUMENT

2020-21

**South Umpqua School District
Budget Message
2020-21**

The proposed budget document represents the South Umpqua School District's financial plan for the 2020-21 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.

As of the publication of this document we face unprecedented challenges at the local, national and global levels. Economic factors are more uncertain and complex than possibly ever before. The impacts of the COVID-19 health crisis are only just beginning to be seen and the long-term effects remain a mystery to all.

Oregon's next economic forecast isn't due until late May 2020 therefore this budget is built on the official estimate issued by Oregon Department of Education on February 26, 2020. The 2019-21 biennial budget and State School Fund distributions are predicated on a \$9.0 billion State appropriation; this amount has not yet been amended by the legislature as of the date of this document. There are certainly reasons to believe this funding level may change based upon the current economic factors as a result of the health crisis. It is anticipated income tax and property tax collections may be down from current estimates, however, we have no way of determining what the impact may be at this time.

District staff are proposing a budget that allows the District to continue high quality services to students and advance our continuous improvement plan based on existing estimates. At the same time, staff have worked to establish tiered budget reduction plans should we face reductions in our State School Fund Grant in the 2020-21 fiscal year.

In addition, the Student Investment Account (SIA), and Measure 98 (M98) funding are also, to some extent, at risk due to the economic uncertainties. This budget reflects current funding estimates for SIA and M98 funding; however, staff have developed tiered budget reduction plans for these fund areas as well.

Regardless of the many challenges we face, we remain committed to developing a budget that will best serve the students of our community. While the proposed budget is based on full funding, the tiered budget reduction plans will allow us flexibility to move quickly, if necessary, as the economic story in Oregon continues to unfold. Wherever necessary and allowable, potential reductions will be backfilled by the Elementary and Secondary School Emergency Relief (ESSER) funding in order to maintain staffing and provide high-quality programs for students.

Therefore, based on current funding estimates, the 2020-21 fiscal year finds the District in a sound financial position with enough resources to not only cover regular annual operations, but also allow the District to budget for some much-needed deferred maintenance. For 2020-2021, steady annual enrollment numbers and frugal spending have earned the District a projected \$1.37 million ending fund balance; however, the District remains cautious as enrollment has had increases the last three years which may not continue. The hope is that we will continue to at least maintain our enrollment if not continue to slowly increase. For 2020-21, the District has budgeted to maintain current enrollment levels.

The District increased its revenue projections for 2020-21 by over \$690,000. Over \$345,000 of the increase is projected to come from the State School Fund. The remainder is in increased property taxes and a higher than expected ending fund balance due to cost saving efforts implemented during the COVID-19 school closures. With funds staying steady, the District has budgeted to transfer some of the revenue surplus to other funds. Currently, \$500,000 is proposed to go to the PERS UAL Reserve and \$500,000 is proposed to go to the Capital Projects Fund. Over the past five years, the District has been able to add to the PERS reserve which is good with significant increases to the PERS UAL payments right around the corner. This transfer will help offset those future increases. The District also has a great deal of deferred maintenance and the transfer to the Capital Projects Fund will allow the District to continue working on some of those projects.

The Federal Forest Fees program remains unpredictable. A cursory amount was given to the District in both 2018-19 and 2019-20. We should be receiving some Federal Forest funds in 2020-21 and thus have budgeted \$114,000. The funds from this program have an overall minimal effect on the District's budget as the Federal Forest Fees figure into the State School Fund's formula, resulting in a minimal net gain for the District. We are currently in year four of a five-year commitment with this program.

Total General Fund revenues for 2020-21 are budgeted to increase by 3.7% to \$19,394,053 compared to \$18,700,231 in the final 2019-20 budget. The latest estimates from the Oregon Department of Education have the District set to receive \$12,463,433 in State funding, an increase of \$345,331 over the final 2019-20 budget. The proposed 2020-21 budget includes a beginning fund balance of \$2.92 million.

The current proposed budget contains minimal staffing changes for 2020-21. 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 2020-21, the District is continuing to budget health insurance liabilities at 90%.

The classified bargaining agreement expires at the end of the 2020-21 school year. The contract restructured the salary scale and allowed the District to remain ahead of the minimum wage increases that are coming while maintaining differentiation between various positions. For 2020-21, the classified bargaining agreement will see a 3.5 % COLA and an insurance cap between \$1,355 and \$1,740. A new, three-year, licensed bargaining agreement begins in 2020-21. The licensed bargaining agreement will see a 6% COLA and an insurance cap between \$1,355 and \$1,740 per month for 2020-21. 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 PERS increases that most districts have been experiencing have yet to catch 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 has a near 0% PERS rate for the coming biennium while other districts are in double digits. In 2020-21, the District will see its Tier I/II PERS rate decrease to 0.05% and its OPSRP rate will decrease to 0.00%. We feel fortunate when compared to districts that are experiencing increases of 6% or more across the board. We 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 of new employees going forward and will have little to no effect on the rash of large increases districts continue to see.

The needs of the aging District facilities 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 \$500,000 in capital projects for 2020-21. A project list was developed based on the 2019 facility study and critical projects that are long overdue as well as addressing security concerns at all the campuses. A Long Range Facility Committee was created in 2019-20 and was working on updating our plans based on the 2019 facility study. Due to COVID-19, the committee's work has been put on hold. At the present time, there are no plans for a bond levy, therefore District buildings in dire need of replacement continue to be used and maintained. 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.

The District has received a \$1.6 million seismic grant for Myrtle Creek Elementary. Architectural work began in late 2019 and the project should be completed by December of 2020. The work includes removal of the glass bricks, shoring up of the walls and the roof.

Due to sound financial decisions and planning the past few years, the District's 2020-21 budget looks to maintain a firm financial position. Projected steady enrollment combined with increased State revenue is providing enough revenue to allow the District to maintain a good financial position. Reserves have been replenished or bolstered. Staffing is being maintained. Smaller capital projects are planned. We do need to keep an eye to the future though. The realized impact of the COVID-19 pandemic, the continued threat of PERS increases, the imminent increases in minimum wage, and the ups and downs of State funding are concerns that need to be monitored so that we can maintain programs and services in future years.

South Umpqua School District strives to be a magnet district in our region for students and families seeking the best possible educational experience. Our hope is that the continuing steady and increasing enrollment numbers are an indication that we are succeeding. We will need all available resources to maintain that image and remain a strong educational option for students in our region.

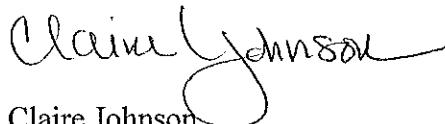
Budget Process

The proposed budget document for the 2020-21 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, renewed economic growth, and a continued investment in education by the State.

Respectfully submitted by:



Kate McLaughlin
Superintendent/Clerk



Claire Johnson
Director of Fiscal Services/Budget Officer

SOUTH UMPQUA SCHOOL DISTRICT #19
2020-2021 Budget Committee

SCHOOL BOARD MEMBERS

David Stevens PO Box 468, Canyonville, OR 97417	Zone 2-2	term expires 6/30/21
Lonnie Rainville 130 Keats Ct, Myrtle Creek, OR 97457	Zone 2-1	term expires 6/30/23
Jerry P O'Sullivan 620 NE Hamlin Dr., Canyonville, OR 97417	Zone 1-1	term expires 6/30/23
Jeannie Weakley PO Box 438, 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 6/30/23

APPOINTED COMMITTEE MEMBERS

VACANT	Zone 1-1	term expires 6/30/21
Cynthia Rohm 703 Back Acres Ln, Myrtle Creek, OR 97457	Zone 3-2	term expires 6/30/22
Bill Burnett PO Box 915, Myrtle Creek, OR 97457	Zone 2-2	term expires 6/30/20
VACANT PO Box 1481, Myrtle Creek, OR 97457	Zone 3-1	term expires 6/30/20
VACANT	Zone 2-1	term expires 6/30/22
David Marshall 289 Donald Terrace, Myrtle Creek, OR 97457	Zone 3-3	term expires 6/30/21

Kate McLaughlin, Superintendent
Claire Johnson, Director of Fiscal Services & Budget Officer

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

	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
General Fund	16,992,040	18,229,930	18,700,230	19,394,052	19,273,451	19,273,451
Special Revenue Fund	2,988,578	3,226,948	3,531,859	5,682,641	5,683,485	5,683,485
Debt Service Fund	3,508,640	4,134,232	4,477,757	5,021,268	5,021,268	5,021,268
Capital Projects Fund	374,398	1,612,055	2,144,213	2,548,293	2,548,293	2,548,293
TOTAL BUDGET REQUIREMENTS	23,863,656	27,203,165	28,854,059	32,646,254	32,526,497	32,526,497
TOTAL RESOURCES EXCEPT CURRENT TAXES	20,873,141	24,077,203	25,706,159	29,369,479	29,249,722	29,249,722
TAXES RECEIVED/REQUIRED TO BALANCE	2,990,514	3,125,963	3,147,900	3,276,775	3,276,775	3,276,775

South Umpqua School District #19
Personnel Allocation Summary

	2017-18	2018-19	2019-20	2020-21
GENERAL FUND				
Administration				
Teacher on Special Assignment	0.00	0.00	0.00	0.00
District Librarian	1.00	1.00	1.00	1.00
Superintendent	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00
Human Resources	1.00	1.00	1.00	1.00
Director of Student Achievement	0.00	0.00	0.60	0.60
Accounting Clerk	2.00	2.00	2.00	2.00
Business Manager	1.00	1.00	1.00	1.00
	6.00	6.00	6.60	6.60
Maintenance				
Facility Manager	0.00	0.00	0.00	1.00
Maintenance Personnel	2.00	2.00	2.00	2.00
Custodial Personnel	7.75	8.37	7.63	7.93
Groundskeepers	2.38	2.50	3.50	3.45
Laundry	0.25	0.25	0.63	0.63
	12.38	13.12	13.76	15.01
Special Education				
Teachers	11.20	11.00	10.00	9.72
Instructional Assistants	25.48	25.17	23.71	22.87
Behavioral Specialist	0.00	0.00	1.00	0.00
Secretary	0.33	0.33	0.33	0.33
Special Education Director	0.80	1.05	0.45	0.45
	37.81	37.55	35.49	33.37
Canyonville School				
Teachers (K-5)	6.94	7.33	7.33	7.33
Teachers (6-8)	3.50	3.50	3.50	3.80
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	0.00	0.00
Secretary	0.00	0.00	0.00	0.00
Office Manager	1.00	1.00	1.00	1.00
Principal	0.75	0.75	0.75	0.75
	13.51	13.90	13.58	13.88
Myrtle Creek Elementary				
Teachers	13.96	14.33	14.33	13.33
Counselor	0.00	0.00	0.00	0.00
Student Supervision	1.00	1.00	1.00	1.00
Library Aide	0.32	0.32	0.60	0.47
Secretary	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	18.28	18.65	18.93	17.80
Coffenberry Middle School				
Teachers	11.40	12.40	12.60	13.11
Student Supervision	1.44	0.69	1.38	1.38
Counseling	1.00	1.00	1.00	1.00
Library Aide	0.47	0.47	0.20	0.00
Secretary	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Dean of Students	0.00	0.75	0.80	0.50
Principal	1.00	1.00	1.00	1.00
	17.31	18.31	18.98	18.99

South Umpqua School District #19
Personnel Allocation Summary

Tri-City Elementary				
Teachers	11.95	13.33	15.33	15.33
Step Room Assistants	0.00	0.00	1.00	2.00
Student Supervision	1.00	1.00	1.00	1.00
Library Aide	0.32	0.32	0.40	0.47
Secretary	0.50	0.63	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00
	<u>15.77</u>	<u>17.28</u>	<u>20.73</u>	<u>21.80</u>
South Umpqua High School				
Teachers	17.75	16.60	17.60	18.00
Attendance Secretary	1.00	1.00	1.00	1.00
Student Supervision	0.50	0.00	0.00	0.00
Counseling	1.00	1.00	1.00	1.00
Library Aide	0.47	0.47	0.80	0.94
Secretary	1.00	2.00	2.00	2.00
Activity Coordinator	1.00	1.00	0.00	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
	<u>25.72</u>	<u>25.07</u>	<u>25.40</u>	<u>25.94</u>
TOTAL PERSONNEL - GENERAL FUND	<u>146.78</u>	<u>149.88</u>	<u>153.47</u>	<u>153.39</u>
SPECIAL REVENUE FUND				
Measure 98				
Teachers	0.00	1.00	1.00	3.00
	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>3.00</u>
SIA				
Teachers	0.00	0.00	0.00	4.70
Counselors	0.00	0.00	0.00	2.00
Family Advocate	0.00	0.00	0.00	1.00
Instructional Assistant	0.00	0.00	0.00	0.81
Library Aide	0.00	0.00	0.00	2.43
Elementary Skills Trainers	0.00	0.00	0.00	1.63
Administrator	0.00	0.00	0.00	1.00
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>13.57</u>
Title IA				
Teachers	2.50	2.50	3.20	3.20
Instructional Assistants	9.05	12.89	14.06	14.94
Administrator	0.25	0.25	0.25	0.25
	<u>11.80</u>	<u>15.64</u>	<u>17.51</u>	<u>18.39</u>
Pre-K Promise				
Teachers	1.00	1.00	1.00	1.00
Instructional Assistants	0.94	1.66	2.38	2.38
	<u>1.94</u>	<u>2.66</u>	<u>3.38</u>	<u>3.38</u>
Title IIA				
Teachers	0.00	0.20	0.08	0.08
Administrator	0.00	0.00	0.20	0.20
	<u>0.00</u>	<u>0.20</u>	<u>0.28</u>	<u>0.28</u>
IDEA				
Teachers	1.80	1.55	1.00	1.00
Instructional Assistants	4.56	2.93	3.77	3.60
Secretary	0.67	0.67	0.67	0.67
Administrator	0.20	0.20	0.75	0.75
	<u>7.23</u>	<u>5.35</u>	<u>6.19</u>	<u>6.02</u>
Title IV				
Teacher	0.00	0.00	0.11	0.11
	<u>0.00</u>	<u>0.00</u>	<u>0.11</u>	<u>0.11</u>

South Umpqua School District #19
Personnel Allocation Summary

Title V				
Teacher	0.00	0.00	0.11	0.11
	<u>0.00</u>	<u>0.00</u>	<u>0.11</u>	<u>0.11</u>
TAPP				
Secretary	0.00	1.00	1.00	1.00
	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Food Service				
Food Service Personnel	10.63	10.89	10.78	10.78
Supervisor	0.00	0.00	0.00	0.00
	<u>10.63</u>	<u>10.89</u>	<u>10.78</u>	<u>10.78</u>
TOTAL SPECIAL REVENUE FUND	<u>31.60</u>	<u>36.74</u>	<u>40.36</u>	<u>56.64</u>

SOUTH UMPQUA SCHOOL DISTRICT #19

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GENERAL FUND
BUDGET RESOURCES
2020-21

2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21 PROPOSED	2020-21 APPROVED	2019-20 ADOPTED
2,990,514.21	3,125,962.57	3,147,900	REVENUE - LOCAL SOURCES			
144,491.10	154,612.43	149,100	1111 - Current Year Property Taxes	3,276,775	3,276,775	3,276,775
11,625.32	19,264.64	0	1112 - Prior Year Taxes	150,795	150,795	150,795
1,928.78	2,302.40	2,000	1113 - County Land Sales	0	0	0
0.00	0.00	0	1190 - Other Taxes-Penalties & Interest	2,600	2,600	2,600
652.54	389.07	0	1312 - Tuition Other LEA's	0	0	0
32,217.65	40,438.35	33,500	1510 - Interest on Investments	0	0	0
33,175.00	27,150.24	15,900	1700 - Student Activities	0	40,000	40,000
55,388.34	71,058.71	30,350	1910 - Rentals	24,400	24,400	24,400
104,052.63	30,816.23	20,000	1960 - Recovery of Prior Year Expenses	30,110	30,110	30,110
45,150.02	28,367.22	33,750	1980 - Fees Charged to Grants	83,188	87,557	87,557
<u>3,419,195.59</u>	<u>3,500,361.86</u>	<u>3,432,500</u>	1990 - Miscellaneous Revenue	37,000	37,000	37,000
			TOTAL REVENUE - LOCAL SOURCES	<u>3,604,868</u>	<u>3,649,237</u>	<u>3,649,237</u>
			REVENUE-INTERMEDIATE SOURCES			
37,254.66	22,077.57	20,000	2101 - County School Funds	20,000	20,000	20,000
121,968.00	132,661.00	141,390	2200 - Restricted Revenue	135,396	135,396	135,396
<u>159,222.66</u>	<u>154,738.57</u>	<u>161,390</u>	TOTAL REVENUE INTERMEDIATE SOURCES	<u>155,396</u>	<u>155,396</u>	<u>155,396</u>
			REVENUE - STATE SOURCES			
11,320,833.19	11,306,143.38	12,118,102	3101 - School Support Fund	12,463,433	12,544,933	12,544,933
144,004.74	151,761.64	145,818	3103 - Common School Funds	133,000	133,000	133,000
45,537.47	45,537.47	0	3299 - Other State Grants	0	0	0
<u>11,510,375.40</u>	<u>11,503,442.49</u>	<u>12,263,920</u>	TOTAL REVENUE-STATE SOURCES	<u>12,596,433</u>	<u>12,677,933</u>	<u>12,677,933</u>
			REVENUE - FEDERAL SOURCES			
174,474.12	154,260.84	134,000	4801 - Federal Forest Fees	114,000	114,000	114,000
<u>174,474.12</u>	<u>154,260.84</u>	<u>134,000</u>	TOTAL REVENUE-FEDERAL SOURCES	<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
			REVENUE - OTHER SOURCES			
1,800.00	100.00	2,500	5300 - Sales/Comp for Fixed Assets	0	0	0
1,726,972.00	2,917,026.31	2,705,921	5400 - Beginning Fund Balance	2,923,356	2,676,885	2,676,885
<u>1,728,772.00</u>	<u>2,917,126.31</u>	<u>2,708,421</u>	TOTAL REVENUE-OTHER SOURCES	<u>2,923,356</u>	<u>2,676,885</u>	<u>2,676,885</u>
<u>16,992,039.77</u>	<u>18,229,930.07</u>	<u>18,700,231</u>	TOTAL REVENUE	<u>19,394,053</u>	<u>19,273,451</u>	<u>19,273,451</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
 BOARD OF DIRECTORS - (011)
 BUDGET REQUIREMENTS
 2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	2020-21 FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				2310 - BOARD OF EDUCATION SERVICES				
3,154.93	3,042.97		3,000	340 - Travel		3,000	3,000	3,000
2,346.66	1,486.24		2,500	354 - Advertising		2,500	2,500	2,500
0.00	0.00		200	355 - Printing		5,000	5,000	5,000
39,375.00	47,850.00		44,000	381 - Audit Services		54,400	54,400	54,400
10,451.50	19,325.00		20,000	382 - Legal Services		15,000	15,000	15,000
0.00	2,064.59		5,000	388 - Election Services		5,000	5,000	5,000
5,476.25	2,680.00		10,000	390 - Other Professional and Technical Services		114,000	114,000	114,000
60,804.34	76,448.80		84,700	TOTAL PURCHASED SERVICES		198,900	198,900	198,900
453.28	481.69		1,000	410 - Supplies		750	750	750
0.00	0.00		500	440 - Periodicals		0	0	0
0.00	0.00		500	460 - Non-Consumable Supplies		0	0	0
453.28	481.69		2,000	TOTAL SUPPLIES AND MATERIALS		750	750	750
23,030.42	24,669.42		25,000	640 - Dues and Fees		7,000	7,000	7,000
38,047.00	38,636.00		40,628	651 - Liability Insurance		49,496	49,496	49,496
79,264.00	82,506.00		86,883	653 - Property Insurance		108,984	108,984	108,984
0.00	2,066.96		0	655 - Judgments and Settlements		0	0	0
140,341.42	147,878.38		152,511	TOTAL OTHER OBJECTS		165,480	165,480	165,480
<u>201,599.04</u>	<u>224,808.87</u>		<u>239,211</u>	2310 - TOTAL BOARD OF EDUCATION SERVICES		<u>365,130</u>	<u>365,130</u>	<u>365,130</u>
				5200 - TRANSFER OF FUNDS				
691,818.47	1,310,271.90		2,028,304	710 - Transfers to Other Funds		1,528,304	1,589,488	1,589,488
<u>691,818.47</u>	<u>1,310,271.90</u>		<u>2,028,304</u>	5200 - TOTAL TRANSFER OF FUNDS		<u>1,528,304</u>	<u>1,589,488</u>	<u>1,589,488</u>
				6000-CONTINGENCY				
0.00	0.00		0	810 - Planned Reserve		0	0	0
0.00	<u>0.00</u>		0	6000 - TOTAL CONTINGENCY		0	0	0
				7000 - UNAPPROPRIATED ENDING BALANCE				
2,917,032.84	3,083,249.75		1,012,071	820 - Reserve for Next Year		1,375,730	1,029,208	1,029,208
<u>2,917,032.84</u>	<u>3,083,249.75</u>		<u>1,012,071</u>	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE		<u>1,375,730</u>	<u>1,029,208</u>	<u>1,029,208</u>
<u>3,810,450.35</u>	<u>4,618,330.52</u>		<u>3,279,586</u>	011 - TOTAL BOARD OF DIRECTORS		<u>3,269,164</u>	<u>2,983,826</u>	<u>2,983,826</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				2112 - ATTENDANCE SERVICES				
50.00			0	130 - Additional Salary				
50.00	196.80	0.00	0	TOTAL SALARIES	0.00	0	0	0
0.00	0.00		0	212 - PERS PU		0	0	0
0.00	0.00		0	213 - PERS UAL		0	0	0
0.00	0.00		0	216 - PERS Tier III		0	0	0
3.82	15.05		0	220 - FICA		0	0	0
0.26	0.92		0	231 - Workman's Compensation		0	0	0
4.08	15.97		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>54.08</u>	<u>212.77</u>	<u>0.00</u>	<u>0</u>	2112 - TOTAL ATTENDANCE SERVICES	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
				2211 - IMPROVEMENT OF INST. SERVICE AREA DIRECTION				
0.00	2,078.94		0	111 - Licensed Salaries		0	0	0
0.00	57,914.38	0.60	59,663	113 - Administrator	0.60	62,682	62,682	62,682
26,074.93	17,404.21		0	130 - Additional Salary		13,550	13,550	13,550
26,074.93	77,397.53	0.60	59,663	TOTAL SALARIES	0.60	76,232	76,232	76,232
0.00	296.42		0	211 - PERS		38	38	38
1,564.48	4,643.83		3,580	212 - PERS PU		4,574	4,574	4,574
4,952.80	14,510.67		11,933	213 - PERS UAL		15,246	15,246	15,246
112.11	77.88		36	216 - PERS Tier III		0	0	0
1,994.75	5,919.84		4,564	220 - FICA		5,832	5,832	5,832
143.68	361.94		537	231 - Workman's Compensation		686	686	686
	4,965.42		10,951	240 - Health Insurance		11,275	11,275	11,275
8,767.82	30,776.00		31,601	TOTAL ASSOCIATED PAYROLL COSTS		37,651	37,651	37,651
0.00	745.15		600	340 - Travel		600	600	600
0.00	1,411.20		600	340 - Other General Prof & Tech		0	0	0
0.00	2,156.35		600	TOTAL PURCHASED SERVICES		600	600	600
0.00	110.76		0	410 - Supplies		100	100	100
0.00	110.76		0	TOTAL SUPPLIES AND MATERIALS		100	100	100
0.00	0.00		750	640 - Dues and Fees		750	750	750
0.00	0.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>34,842.75</u>	<u>110,440.64</u>	<u>0.60</u>	<u>92,614</u>	2211 - TOTAL IMPR. OF INST. SERV. AREA DIRECTION	<u>0.60</u>	<u>115,333</u>	<u>115,333</u>	<u>115,333</u>
				2220 - MEDIA SERVICES				
49,532.00	51,681.00	1.00	53,661	111 - Licensed Salaries	1.00	58,473	58,473	58,473
5,243.36	0.00		0	130 - Additional Salary		0	0	0
54,775.36	51,681.00	1.00	53,661	TOTAL SALARIES	1.00	58,473	58,473	58,473
273.90	258.48		32	211 - PERS		35	35	35
3,286.53	3,100.80		3,220	212 - PERS PU		3,508	3,508	3,508
10,955.16	10,336.29		10,732	213 - PERS UAL		11,695	11,695	11,695
4,190.48	3,934.08		4,105	220 - FICA		4,473	4,473	4,473
287.09	243.50		483	231 - Workman's Compensation		526	526	526
16.44	14,774.52		18,252	240 - Health Insurance		18,792	18,792	18,792
19,009.60	32,647.67		36,824	TOTAL ASSOCIATED PAYROLL COSTS		39,030	39,030	39,030
1,083.10	834.86		750	340 - Travel		800	800	800
1,083.10	834.86		750	TOTAL PURCHASED SERVICES		800	800	800
<u>74,868.06</u>	<u>85,163.53</u>	<u>1.00</u>	<u>91,235</u>	2220 - TOTAL MEDIA SERVICES	<u>1.00</u>	<u>98,303</u>	<u>98,303</u>	<u>98,303</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
8,500.00	0.00		0	130 - Additional Salary		0	0	0
8,500.00	0.00		0	TOTAL SALARIES		0	0	0
10.99	0		0	211 - PERS		0	0	0
509.99	0		0	212 - PERS PU		0	0	0
1,700.00	0		0	213 - PERS UAL		0	0	0
27.09	0		0	216 - PERS Tier III		0	0	0
628.44	0		0	220 - FICA		0	0	0
44.43	0		0	231 - Workman's Compensation		0	0	0
2,920.94	0		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
23,112.00	46,873.00		35,000	244 - Tuition Reimbursement		35,000	35,000	35,000
23,112.00	46,873.00		35,000	TOTAL ASSOCIATED PAYROLL COSTS		35,000	35,000	35,000
0.00	0.00		0	340 - Travel		0	0	0

SOUTH UMPQUA SCHOOL DISTRICT #19
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
18,618.02	0.00		0	390 - Other Professional and Technical Services		0	0	0
18,618.02	0.00		0	TOTAL PURCHASED SERVICES		0	0	0
0.00	0.00		0	410 - Supplies		0	0	0
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>53,150.96</u>	<u>46,873.00</u>		<u>35,000</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
				2320 - EXECUTIVE ADMINISTRATION				
116,150.00	117,312.00	1.00	120,000	113 - Administrators	1.00	130,000	130,000	130,000
9,762.50	16,200.60		0	130 - Additional Salary		3,000	3,000	3,000
125,912.50	133,512.60	1.00	120,000	TOTAL SALARIES	1.00	133,000	133,000	133,000
0.00	0.00		0	211 - PERS		0	0	0
7,554.75	7,658.82		7,200	212 - PERS PU		7,980	7,980	7,980
23,082.63	23,401.20		24,000	213 - PERS UAL		26,600	26,600	26,600
541.46	548.92		72	216 - PERS Tier III		80	80	80
9,632.34	10,213.64		9,180	220 - FICA		10,175	10,175	10,175
639.54	607.14		1,080	231 - Workman's Compensation		1,197	1,197	1,197
82.20	60.40		18,252	240 - Health Insurance		18,792	18,792	18,792
41,532.92	42,490.12		59,784	TOTAL ASSOCIATED PAYROLL COSTS		64,823	64,823	64,823
3,579.11	7,245.58		4,000	340 - Travel		5,000	5,000	5,000
0.00	0.00		0	355 - Printing		0	0	0
0.00	0.00		0	390 - Other Professional and Technical Services		0	0	0
<u>3,579.11</u>	<u>7,245.58</u>		<u>4,000</u>	TOTAL PURCHASED SERVICES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
1,867.92	2,266.41		1,500	410 - Supplies		1,900	1,900	1,900
170.00	176.50		250	440 - Periodicals		250	250	250
7,688.11	539.79		600	460 - Nonconsumable Supplies		1,600	1,600	1,600
0.00	0.00		0	470 - Software		150	150	150
9,726.03	2,982.70		2,350	TOTAL SUPPLIES AND MATERIALS		3,900	3,900	3,900
1,194.00	1,313.92		750	640 - Dues and Fees		750	750	750
1,194.00	1,313.92		750	TOTAL OTHER OBJECTS		750	750	750
<u>181,944.56</u>	<u>187,544.92</u>	<u>1.00</u>	<u>186,884</u>	2320 - TOTAL EXECUTIVE ADMINISTRATION	<u>1.00</u>	<u>207,473</u>	<u>207,473</u>	<u>207,473</u>
				2520 - FISCAL SERVICES				
0.00			0	112 - Classified Salaries		0	0	0
91,359.00	90,637.72	1.00	84,848	114 - Supervisory	1.00	89,120	89,120	89,120
85,456.93	87,390.40	2.00	83,574	117 - Confidential	2.00	86,948	86,948	86,948
2,306.76	775.74		12,500	130 - Additional Salary		12,500	12,500	12,500
179,122.69	178,803.86	3.00	180,922	TOTAL SALARIES	3.00	188,568	188,568	188,568
0.00	0.00		0	211 - PERS		7	7	7
8,191.33	9,612.39		10,105	212 - PERS PU		10,594	10,594	10,594
(70,679.42)	(41,824.57)		36,184	213 - PERS UAL		37,714	37,714	37,714
572.01	698.81		109	216 - PERS Tier III		0	0	0
13,307.06	13,377.44		13,841	220 - FICA		14,425	14,425	14,425
2,469.97	2,131.80		1,628	231 - Workman's Compensation		1,697	1,697	1,697
45,427.13	39,963.58		54,756	240 - Health Insurance		56,376	56,376	56,376
(711.92)	23,959.45		116,623	TOTAL ASSOCIATED PAYROLL COSTS		120,813	120,813	120,813
0.00	0.00		250	322 - Repair and Maint Services		250	250	250
1,695.52	2,031.90		1,500	324 - Rentals		1,500	1,500	1,500
1,252.38	6,052.88		2,500	340 - Travel		4,500	4,500	4,500
14,211.36	13,933.66		25,000	351 - Telephone		22,080	22,080	22,080
13,513.79	12,855.79		14,000	353 - Postage		14,000	14,000	14,000
1,262.12	263.30		500	355 - Printing		500	500	500
7.58	2,650.70		1,200	390 - Other Professional and Technical Services		1,200	1,200	1,200
31,942.75	37,788.23		44,950	TOTAL PURCHASED SERVICES		44,030	44,030	44,030
1,937.85	1,482.34		3,000	410 - Supplies		2,000	2,000	2,000
417.94	870.00		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
0.00	0.00		0	470 - Software		2,100	2,100	2,100
2,355.79	2,352.34		4,000	TOTAL SUPPLIES AND MATERIALS		5,100	5,100	5,100
6,473.44	5,434.16		8,000	640 - Dues and Fees		6,000	6,000	6,000
6,473.44	5,434.16		8,000	TOTAL OTHER OBJECTS		6,000	6,000	6,000
<u>219,182.75</u>	<u>248,338.04</u>	<u>3.00</u>	<u>354,495</u>	2520 - TOTAL FISCAL SERVICES	<u>3.00</u>	<u>364,511</u>	<u>364,511</u>	<u>364,511</u>
				2640 - STAFF RELATIONS/NEGOTIATIONS				

SOUTH UMPQUA SCHOOL DISTRICT #19
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2017-18 ACTUAL	2018-19 ACTUAL	2019-20 FTE	2019-20 BUDGET	DESCRIPTION	2020-21 FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
47,676.00	53,181.00	1.00	55,329	117 - Confidential	1.00	57,565	57,565	57,565
960.00	360.00		360	130 - Additional Salary		360	360	360
48,636.00	53,541.00	1.00	55,689	TOTAL SALARIES	1.00	57,925	57,925	57,925
2,918.16	3,212.52		3,341	212 - PERS PU		3,476	3,476	3,476
8,916.60	9,815.85		11,138	213 - PERS UAL		11,585	11,585	11,585
209.16	230.28		33	216 - PERS Tier III		35	35	35
3,720.72	4,095.96		4,260	220 - FICA		4,431	4,431	4,431
264.19	258.41		501	231 - Workman's Compensation		521	521	521
8,055.73	8,123.19		18,252	240 - Health Insurance		18,792	18,792	18,792
24,084.56	25,736.21		37,526	TOTAL ASSOCIATED PAYROLL COSTS		38,840	38,840	38,840
4,012.17	23.59		2,750	340 - Travel		2,750	2,750	2,750
535.72	424.80		1,500	354 - Advertising		1,500	1,500	1,500
36.00	0.00		50	355 - Printing		50	50	50
0.00	0.00		500	384 - Negotiations		500	500	500
2,472.18	2,816.72		1,000	390 - Other Professional and Technical Services		2,500	2,500	2,500
7,056.07	3,265.11		5,800	TOTAL PURCHASED SERVICES		7,300	7,300	7,300
2,671.06	3,994.97		3,000	410 - Supplies		3,000	3,000	3,000
131.74	0.00		500	460 - Nonconsumable Supplies		500	500	500
39.00	0.00		1,000	470 - Computer Software		2,325	2,325	2,325
2,841.80	3,994.97		4,500	TOTAL SUPPLIES AND MATERIALS		5,825	5,825	5,825
260.00			500	640 - Dues and Fees		300	300	300
260.00	2,210.00		500	TOTAL OTHER OBJECTS		300	300	300
82,878.43	88,747.29	1.00	104,015	2640 - TOTAL STAFF RELATIONS/NEGOTIATIONS	1.00	110,190	110,190	110,190
				2660 - TECHNOLOGY SERVICES				
0.00	2,215.00		0	322 - Repair and Maint Services		1,000	1,000	1,000
116,656.00	116,653.00		40,000	359 - Other Communication Services		37,500	37,500	37,500
17,541.87	51,988.93		113,650	390 - Other Professional and Technical Services		87,500	87,500	87,500
134,197.87	170,856.93		153,650	TOTAL PURCHASED SERVICES		126,000	126,000	126,000
2,877.14	1,392.21		2,500	410 - Supplies		2,000	2,000	2,000
3,648.98	41,994.63		5,000	460 - Nonconsumable Supplies		5,000	5,000	5,000
69,501.80	77,027.16		100,000	470 - Software		130,000	130,000	130,000
240,730.30	94,841.87		145,000	480 - Computer Hardware		135,000	135,000	135,000
316,758.22	215,255.87		252,500	TOTAL SUPPLIES AND MATERIALS		272,000	272,000	272,000
60,699.62	0.00		35,000	550 - Technology Capital Outlay		35,000	35,000	35,000
60,699.62	0.00		35,000	TOTAL CAPITAL OUTLAY		35,000	35,000	35,000
7,413.03			0	640 - Dues and Fees		0	0	0
7,413.03	0.00		0	TOTAL OTHER OBJECTS		0	0	0
519,068.74	386,112.80	0.00	441,150	2660 - TOTAL TECHNOLOGY SERVICES	0.00	433,000	433,000	433,000
1,165,990.33	1,153,432.99	6.60	1,305,393	2000 - TOTAL SUPPORT SERVICES	6.60	1,363,810	1,363,810	1,363,810
1,165,990.33	1,153,432.99	6.60	1,305,393	019 - TOTAL ADMINISTRATION	6.60	1,363,810	1,363,810	1,363,810

SOUTH UMPQUA SCHOOL DISTRICT #19
DISTRICT SERVICES - (021)
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
5,806.00	4,472.00		5,000	2139 - HEALTH SERVICES		5,000	5,000	5,000
5,806.00	4,472.00		5,000	390 - Other Professional and Technical Services		5,000	5,000	5,000
				TOTAL PURCHASED SERVICES				
3,395.28	3,944.64		4,450	410 - Supplies		5,130	5,130	5,130
3,395.28	3,944.64		4,450	TOTAL SUPPLIES AND MATERIALS		5,130	5,130	5,130
<u>9,201.28</u>	<u>8,416.64</u>		<u>9,450</u>	2139 - TOTAL HEALTH SERVICES		<u>10,130</u>	<u>10,130</u>	<u>10,130</u>
				2541 - OPERATION & MAINTENANCE OF PLANT SERVICES				
86,346.41	94,933.06	2.00	93,101	112 - Classified Salaries	2.00	94,640	94,640	94,640
0.00	0.00	0.00	0	114 - Supervisory	1.00	74,181	74,181	74,181
0.00	0.00		0	130 - Additional Salary		480	480	480
0.00	0.00		0	122 - Substitutes-Classified		0	0	0
86,346.41	94,933.06	2.00	93,101	TOTAL SALARIES	3.00	169,301	169,301	169,301
239.44	234.72		56	211 - PERS		0	0	0
5,180.80	5,514.53		5,586	212 - PERS PU		10,158	10,158	10,158
15,808.35	17,689.97		18,620	213 - PERS UAL		33,860	33,860	33,860
165.40	193.36		56	216 - PERS Tier III		0	0	0
6,209.33	6,992.81		7,122	220 - FICA		12,952	12,952	12,952
3,332.44	3,073.91		838	231 - Workman's Compensation		1,524	1,524	1,524
27,082.88	28,750.19		36,504	240 - Health Insurance		56,376	56,376	56,376
58,018.64	62,449.49		68,782	TOTAL ASSOCIATED PAYROLL COSTS		114,869	114,869	114,869
3,589.15	16,539.19		8,500	322 - Repair and Maint Services		5,000	5,000	5,000
1,045.33	1,605.01		1,500	324 - Rentals		2,500	2,500	2,500
1,763.50	1,580.18		2,000	325 - Electricity		2,000	2,000	2,000
1,261.21	1,324.14		1,500	326 - Heating Fuel		1,600	1,600	1,600
1,487.83	1,618.70		1,650	327 - Water & Sewer		1,650	1,650	1,650
949.20	949.20		1,000	328 - Garbage		1,000	1,000	1,000
2,243.82	1,410.70		750	340 - Travel		750	750	750
6,095.23	4,677.18		5,000	351 - Telephone		3,525	3,525	3,525
6,037.50	23,816.48		15,000	390 - Other Purchased Services		5,000	5,000	5,000
24,472.77	53,520.78		36,900	TOTAL PURCHASED SERVICES		23,025	23,025	23,025
8,299.32	7,666.94		6,500	410 - Supplies		6,500	6,500	6,500
1,236.51	6,834.15		7,500	460 - Nonconsumable Supplies		5,000	5,000	5,000
9,535.83	14,501.09		14,000	TOTAL SUPPLIES AND MATERIALS		11,500	11,500	11,500
17,285.10	10,305.00		100,000	520 - Buildings		50,000	50,000	50,000
0.00	0.00		0	530 - Improvements Other than Buildings		50,000	50,000	50,000
44,047.30	20,515.00		25,000	542 - Replacement Equipment		70,000	70,000	70,000
61,332.40	30,820.00		125,000	TOTAL CAPITAL OUTLAY		170,000	170,000	170,000
348.70	2,317.26		500	640 - Dues and Fees		1,000	1,000	1,000
348.70	2,317.26		500	TOTAL OTHER OBJECTS		1,000	1,000	1,000
<u>240,054.75</u>	<u>258,541.68</u>	<u>2.00</u>	<u>338,283</u>	2541 - TOTAL OPERATION & MAINT. OF PLANT SERVICES	<u>3.00</u>	<u>489,695</u>	<u>489,695</u>	<u>489,695</u>
				2542 - BUILDING CARE & UPKEEP SERVICES				
				019 - DISTRICT ADMINISTRATION OFFICE				
8,022.73	5,840.43		2,000	322 - Repair and Maint Services		2,000	2,000	2,000
0.00	0.00		0	324 - Rentals		0	0	0
12,393.66	11,675.71		12,500	325 - Electricity		12,500	12,500	12,500
2,158.84	1,819.36		2,200	326 - Heating Fuel		2,400	2,400	2,400
1,633.80	1,633.80		1,634	328 - Garbage Service		1,634	1,634	1,634
4,042.36	5,108.07		5,500	390 - Other Purchased Services		5,000	5,000	5,000
28,251.39	26,077.37		23,834	TOTAL PURCHASED SERVICES		23,534	23,534	23,534
1,613.16	2,029.09		2,000	410 - Supplies		2,000	2,000	2,000
3,845.35	90.00		500	411 - Custodial Supplies		500	500	500
0.00	704.99		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
5,458.51	2,824.08		3,500	TOTAL SUPPLIES AND MATERIALS		3,500	3,500	3,500
33,709.90	28,901.45	0.00	27,334	019 - TOTAL DISTRICT ADMINISTRATION OFFICE	0.00	27,034	27,034	27,034
				114 - CANYONVILLE				
26,375.09	25,178.47	1.00	29,307	112 - Classified Salaries	1.05	33,040	33,040	33,040
4,585.65	2,558.48		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
0.00	1,600.00		0	130 - Additional Salary		0	0	0
30,960.74	29,336.95	1.00	30,307	TOTAL SALARIES	1.05	34,040	34,040	34,040

SOUTH UMPQUA SCHOOL DISTRICT #19
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
593.36	374.01		1,818	212 - PERS PU		2,042	2,042	2,042
2,027.73	1,246.68		6,061	213 - PERS UAL		6,808	6,808	6,808
42.51	26.81		18	216 - PERS Tier III		0	0	0
2,368.48	2,225.13		2,318	220 - FICA		2,604	2,604	2,604
1,208.11	642.42		273	231 - Workman's Compensation		306	306	306
1,041.70	4,529.40		18,252	240 - Health Insurance		18,792	18,792	18,792
7,281.89	9,044.45		28,741	TOTAL ASSOCIATED PAYROLL COSTS		30,553	30,553	30,553
11,063.92	8,776.82		5,000	322 - Repair and Maint Services		8,500	8,500	8,500
5,158.70	3,340.73		2,500	390 - Other Purchased Services		5,650	5,650	5,650
16,222.62	12,117.55		7,500	TOTAL PURCHASED SERVICES		14,150	14,150	14,150
9,056.03	10,119.59		7,500	410 - Supplies		11,000	11,000	11,000
7,671.08	6,256.45		6,000	411 - Custodial Supplies		4,000	4,000	4,000
20,500.91	4,529.18		3,000	460 - Nonconsumable Supplies		3,000	3,000	3,000
37,228.02	20,905.22		16,500	TOTAL SUPPLIES AND MATERIALS		18,000	18,000	18,000
91,693.27	71,404.17	1.00	83,048	114 - TOTAL CANYONVILLE	1.05	96,743	96,743	96,743
				179 - MYRTLE CREEK ELEMENTARY				
36,253.67	18,294.02	1.50	44,252	112 - Classified Salaries	1.50	42,765	42,765	42,765
555.89	591.84		1,500	122 - Substitutes-Classified		1,500	1,500	1,500
36,809.56	18,885.86	1.50	45,752	TOTAL SALARIES	1.50	44,265	44,265	44,265
0.00	35.93		0	211 - PERS		0	0	0
2,125.33	1,061.69		2,745	212 - PERS PU		2,656	2,656	2,656
6,603.50	3,103.52		9,150	213 - PERS UAL		8,853	8,853	8,853
152.35	45.16		27	216 - PERS Tier III		0	0	0
2,764.79	1,444.99		3,500	220 - FICA		3,386	3,386	3,386
1,738.21	613.39		412	231 - Workman's Compensation		398	398	398
12,674.53	6,763.42		27,378	240 - Health Insurance		28,188	28,188	28,188
26,058.71	13,068.10		43,212	TOTAL ASSOCIATED PAYROLL COSTS		43,482	43,482	43,482
7,368.99	5,579.87		6,500	322 - Repair and Maint Services		6,500	6,500	6,500
5,343.21	3,539.78		3,000	390 - Other Purchased Services		6,200	6,200	6,200
12,712.20	9,119.65		9,500	TOTAL PURCHASED SERVICES		12,700	12,700	12,700
8,833.82	10,838.56		8,000	410 - Supplies		12,000	12,000	12,000
5,290.81	6,557.03		6,500	411 - Custodial Supplies		4,000	4,000	4,000
4,851.50	577.28		5,000	460 - Nonconsumable Supplies		4,000	4,000	4,000
18,976.13	17,972.87		19,500	TOTAL SUPPLIES AND MATERIALS		20,000	20,000	20,000
94,556.60	59,046.48	1.50	117,964	179 - TOTAL MYRTLE CREEK ELEMENTARY	1.50	120,447	120,447	120,447
				182 - COFFENBERRY MIDDLE SCHOOL				
48,423.22	52,076.47	1.50	41,964	112 - Classified Salaries	1.50	44,304	44,304	44,304
89.84	3,581.87		2,000	122 - Substitutes-Classified		2,000	2,000	2,000
48,513.06	55,658.34	1.50	43,964	TOTAL SALARIES	1.50	46,304	46,304	46,304
0.00	11.74		0	211 - PERS		0	0	0
2,905.40	3,265.51		2,638	212 - PERS PU		2,778	2,778	2,778
8,867.48	10,064.25		8,793	213 - PERS UAL		9,261	9,261	9,261
208.23	223.94		26	216 - PERS Tier III		0	0	0
3,638.44	4,149.95		3,363	220 - FICA		3,542	3,542	3,542
1,897.89	1,825.43		396	231 - Workman's Compensation		417	417	417
26,035.23	28,611.27		27,378	240 - Health Insurance		28,188	28,188	28,188
43,552.67	48,152.09		42,594	TOTAL ASSOCIATED PAYROLL COSTS		44,186	44,186	44,186
6,766.65	8,274.32		6,500	322 - Repair and Maint Services		6,500	6,500	6,500
0.00	0.00		0	324 - Rentals		250	250	250
7,622.70	8,805.87		7,500	390 - Other Purchased Services		9,500	9,500	9,500
14,389.35	17,080.19		14,000	TOTAL PURCHASED SERVICES		16,250	16,250	16,250
7,559.69	8,546.68		7,500	410 - Supplies		12,000	12,000	12,000
6,366.21	3,722.55		6,500	411 - Custodial Supplies		4,000	4,000	4,000
2,020.89	4,006.41		5,000	460 - Nonconsumable Supplies		5,000	5,000	5,000
15,946.79	16,275.64		19,000	TOTAL SUPPLIES AND MATERIALS		21,000	21,000	21,000
122,401.87	137,166.26	1.50	119,558	182 - TOTAL COFFENBERRY MIDDLE SCHOOL	1.50	127,740	127,740	127,740
				219 - TRI CITY ELEMENTARY				
43,797.51	43,304.89	1.63	47,406	112 - Classified Salaries	1.63	51,509	51,509	51,509
4,791.92	4,364.82		1,500	122 - Substitutes-Classified		1,500	1,500	1,500

SOUTH UMPQUA SCHOOL DISTRICT #19
DISTRICT SERVICES - (021)
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
0.00	4,800.00		0	130 - Additional Salary		0	0	0
48,589.43	52,469.71	1.63	48,906	TOTAL SALARIES	1.63	53,009	53,009	53,009
1,791.62	2,476.45		2,934	212 - PERS PU		3,181	3,181	3,181
5,710.53	7,421.48		9,781	213 - PERS UAL		10,602	10,602	10,602
128.41	177.47		29	216 - PERS Tier III		0	0	0
3,717.06	4,010.68		3,741	220 - FICA		4,055	4,055	4,055
1,892.82	1,570.50		440	231 - Workman's Compensation		477	477	477
3,266.76	(74.10)		18,252	240 - Health Insurance		18,792	18,792	18,792
16,507.20	15,582.48		35,178	TOTAL ASSOCIATED PAYROLL COSTS		37,107	37,107	37,107
6,684.70	15,956.95		5,000	322 - Repair and Maint Services		5,000	5,000	5,000
4,629.61	4,523.68		4,000	390 - Other Purchased Services		7,000	7,000	7,000
11,314.31	20,480.63		9,000	TOTAL PURCHASED SERVICES		12,000	12,000	12,000
10,330.91	11,241.79		7,500	410 - Supplies		12,000	12,000	12,000
13,733.90	7,628.53		7,500	411 - Custodial Supplies		4,000	4,000	4,000
14,747.88	1,951.63		5,000	460 - Nonconsumable Supplies		5,000	5,000	5,000
38,812.69	20,821.95		20,000	TOTAL SUPPLIES AND MATERIALS		21,000	21,000	21,000
0.00	10,029.10		0	541 - Initial & Add'l Equipment		0	0	0
0.00	10,029.10		0	TOTAL CAPITAL OUTLAY		0	0	0
115,223.63	119,383.87	1.63	113,084	219 - TOTAL TRI CITY ELEMENTARY	1.63	123,116	123,116	123,116
636 - SOUTH UMPQUA HIGH SCHOOL								
53,284.93	57,750.30	2.00	54,662	112 - Classified Salaries	2.25	65,126	65,126	65,126
578.35	209.61		2,000	122 - Substitutes-Classified		2,000	2,000	2,000
53,863.28	57,959.91	2.00	56,662	TOTAL SALARIES	2.25	67,126	67,126	67,126
11.52	0.00		0	211 - PERS		0	0	0
1,057.19	3,279.05		3,400	212 - PERS PU		4,028	4,028	4,028
2,816.18	10,089.24		11,332	213 - PERS UAL		13,425	13,425	13,425
65.92	235.01		34	216 - PERS Tier III		0	0	0
4,096.58	4,390.91		4,335	220 - FICA		5,135	5,135	5,135
2,102.73	1,992.23		510	231 - Workman's Compensation		604	604	604
22,090.05	32,190.56		36,504	240 - Health Insurance		37,584	37,584	37,584
32,240.17	52,177.00		56,115	TOTAL ASSOCIATED PAYROLL COSTS		60,776	60,776	60,776
33,315.89	47,108.15		13,000	322 - Repair and Maint Services		13,000	13,000	13,000
6,122.38	5,128.73		5,000	390 - Other Purchased Services		7,000	7,000	7,000
39,438.27	52,236.88		18,000	TOTAL PURCHASED SERVICES		20,000	20,000	20,000
14,864.78	20,910.68		15,000	410 - Supplies		15,000	15,000	15,000
12,710.04	14,372.66		14,000	411 - Custodial Supplies		14,000	14,000	14,000
4,398.05	4,654.50		5,000	460 - Nonconsumable Supplies		5,000	5,000	5,000
31,972.87	39,937.84		34,000	TOTAL SUPPLIES AND MATERIALS		34,000	34,000	34,000
0.00	44.80		0	640 - Dues and Fees		0	0	0
0.00	44.80		0	TOTAL OTHER OBJECTS		0	0	0
157,514.59	202,356.43	2.00	164,777	636 - TOTAL SOUTH UMPQUA HIGH SCHOOL	2.25	181,902	181,902	181,902
615,099.86	<u>618,258.66</u>	<u>7.63</u>	<u>625,765</u>	2542 - TOTAL BUILDING CARE & UPKEEP SERVICES	<u>7.93</u>	<u>676,981</u>	<u>676,981</u>	<u>676,981</u>
2543 - GROUNDS CARE & UPKEEP SERVICES								
77,268.23	98,567.57	3.50	113,329	112 - Classified Salaries	3.50	110,243	110,243	110,243
1,646.47	0.00		0	122 - Substitutes-Classified		0	0	0
78,914.70	98,567.57	3.50	113,329	TOTAL SALARIES	3.50	110,243	110,243	110,243
4,734.87	5,914.06		6,800	212 - PERS PU		6,615	6,615	6,615
14,600.70	18,056.45		22,666	213 - PERS UAL		22,049	22,049	22,049
339.31	423.88		68	216 - PERS Tier III		0	0	0
5,657.43	7,194.03		8,670	220 - FICA		8,434	8,434	8,434
3,042.46	3,218.58		1,020	231 - Workman's Compensation		992	992	992
27,841.19	38,216.46		36,504	240 - Health Insurance		56,376	56,376	56,376
56,215.96	73,023.46		75,727	TOTAL ASSOCIATED PAYROLL COSTS		94,465	94,465	94,465
14,979.81	3,510.38		5,000	322 - Repair and Maint Services		5,000	5,000	5,000
3,598.07	5,878.64		6,500	324 - Rentals		5,500	5,500	5,500
464.64	555.94		650	326 - Heating Fuel		650	650	650
0.00	180.00		500	340 - Travel		500	500	500
2,155.90	1,952.98		500	351 - Telephone		1,360	1,360	1,360

SOUTH UMPQUA SCHOOL DISTRICT #19
DISTRICT SERVICES - (021)
BUDGET REQUIREMENTS
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
1,972.22 23,170.64	9,054.57 21,132.51		1,000 14,150	390 - Other Purchased Services TOTAL PURCHASED SERVICES		5,000 18,010	5,000 18,010	5,000 18,010
17,414.64 2,250.61 13,105.28 32,770.53	35,347.72 3,950.15 1,075.18 40,373.05		15,000 3,500 7,500 26,000	410 - Supplies 416 - Fuel 460 - Nonconsumable Supplies TOTAL SUPPLIES AND MATERIALS		13,000 4,500 7,500 25,000	13,000 4,500 7,500 25,000	13,000 4,500 7,500 25,000
0.00 0.00	53,896.73 53,896.73		40,000 40,000	542 - Replacement Equipment TOTAL CAPITAL OUTLAY		40,000 40,000	40,000 40,000	40,000 40,000
<u>191,071.83</u>	<u>286,993.32</u>	<u>3.50</u>	<u>269,206</u>	2543 - TOTAL GROUNDS CARE & UPKEEP SERVICES	<u>3.50</u>	<u>287,718</u>	<u>287,718</u>	<u>287,718</u>
0.00 0	0.00 0		0 0	2546 - SECURITY SERVICES 390 - OTHER PROFESSIONAL SERVICES TOTAL PURCHASED SERVICES		5,000 <u>5,000</u>	5,000 <u>5,000</u>	5,000 <u>5,000</u>
				2549 - OTHER OPER. & MAINT. PLANT SERVICES 095 - VEHICLE SERVICE & MAINTENANCE				
4,818.50 4,818.50	12,273.77 12,273.77		6,500 6,500	322 - Repair and Maint Services TOTAL PURCHASED SERVICES		7,000 7,000	7,000 7,000	7,000 7,000
697.18 10,287.07 0.00 10,984.25	549.22 10,404.59 0.00 10,953.81		1,000 11,000 0 12,000	410 - Supplies 416 - Fuel 460 - Nonconsumable Supplies TOTAL SUPPLIES AND MATERIALS		750 11,000 0 11,750	750 11,000 0 11,750	750 11,000 0 11,750
122.00 122.00	0.00 0.00		250 250	640 - Dues and Fees TOTAL OTHER OBJECTS		250 250	250 250	250 250
15,924.75	23,227.58		18,750	095 - TOTAL VEHICLE SERVICE & MAINTENANCE		19,000	19,000	19,000
				099 - LAUNDRY				
6,684.81 187.20 6,872.01	15,180.28 529.93 15,710.21	0.63	15,581 250 15,831	112 - Classified Salaries 122 - Substitutes-Classified TOTAL SALARIES	0.63	16,931 500 17,431	16,931 500 17,431	16,931 500 17,431
441.21 1,462.38 31.60 576.85 293.82 2,805.86	910.81 2,847.40 65.28 1,201.83 514.07 5,539.39		950 3,166 9 1,211 142 5,479	212 - PERS PU 213 - PERS UAL 216 - PERS Tier III 220 - FICA 231 - Workman's Compensation TOTAL ASSOCIATED PAYROLL COSTS		1,046 3,486 0 1,333 157 6,022	1,046 3,486 0 1,333 157 6,022	1,046 3,486 0 1,333 157 6,022
0.00 639.70 1,699.23 2,268.80 1,034.94 5,642.67	936.00 601.72 1,707.04 1,999.48 963.33 6,207.57		1,000 800 2,000 2,000 600 6,400	322 - Repair & Maint Services 325 - Electricity 326 - Heating Fuel 327 - Water and Sewer 351 - Telephone TOTAL PURCHASED SERVICES		1,000 700 2,000 2,000 625 6,325	1,000 700 2,000 2,000 625 6,325	1,000 700 2,000 2,000 625 6,325
760.75 0.00 760.75	1,199.89 500 1,199.89		2,000 2,500	410 - Supplies 460 - Nonconsumable Supplies TOTAL SUPPLIES AND MATERIALS		1,500 500 2,000	1,500 500 2,000	1,500 500 2,000
16,081.29	28,657.06	0.63	30,210	099 - TOTAL LAUNDRY	0.63	31,778	31,778	31,778
<u>32,006.04</u>	<u>51,884.64</u>	<u>0.63</u>	<u>48,960</u>	2549 - TOTAL OTHER OP. & MAINT. PLANT SERVICES	<u>0.63</u>	<u>50,778</u>	<u>50,778</u>	<u>50,778</u>
				2552 - VEHICLE OPERATION SERVICES				
680,649.65 720.00 681,369.65	713,422.32 144.00 713,566.32		718,604 3,000 721,604	331 - Pupil Trans-Home to School 390 - Other Purchased Services TOTAL PURCHASED SERVICES		685,770 3,000 688,770	685,770 3,000 688,770	685,770 3,000 688,770
78,652.55 78,652.55	79,107.11 79,107.11		100,000 100,000	416 - Fuel TOTAL SUPPLIES AND MATERIALS		70,000 70,000	70,000 70,000	70,000 70,000
<u>760,022.20</u>	<u>792,673.43</u>		<u>821,604</u>	2552 - TOTAL VEHICLE OPERATION		<u>758,770</u>	<u>758,770</u>	<u>758,770</u>
				2559 - PUPIL TRANSPORTATION				
42,447.78 42,447.78	44,109.59 44,109.59		71,710 71,710	332 - Pupil Trans-Not Home to School TOTAL PURCHASED SERVICES		55,000 55,000	55,000 55,000	55,000 55,000

SOUTH UMPQUA SCHOOL DISTRICT #19
DISTRICT SERVICES - (021)
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
17,001.64	15,361.59		18,000	416 - Fuel		19,000	19,000	19,000
17,001.64	15,361.59		18,000	TOTAL SUPPLIES AND MATERIALS		19,000	19,000	19,000
<u>59,449.42</u>	<u>59,471.18</u>		<u>89,710</u>	2559 - TOTAL PUPIL TRANSPORTATION		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
				2574 - PRINTING & DUPLICATING				
0.00	8.30		0	322 - Repairs and Maintenance		0	0	0
53,221.15	51,339.97		47,500	324 - Rentals		40,000	40,000	40,000
0.00	0.00		1,000	355 - Printing		0	0	0
0.00	0.00		1,000	390 - Other Purchased Services		1,000	1,000	1,000
53,221.15	51,348.27		49,500	TOTAL PURCHASED SERVICES		41,000	41,000	41,000
0.00	0.00		500	410 - Supplies		0	0	0
0.00	0.00		500	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>53,221.15</u>	<u>51,348.27</u>	<u>0.00</u>	<u>50,000</u>	2574 - TOTAL PRINTING & DUPLICATING	<u>0.00</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
				2700 - SUPP. RETIREMENT PROGRAM				
0.00	0.00		0	211 - PERS-TIER I & II		3	3	3
0.00	0.00		0	213 - PERS UAL		540	540	540
22.95	275.40		367	220 - FICA		275	275	275
1.46	16.44		72	231 - Workman's Compensation		54	54	54
10,800.00	18,461.65		6,000	240 - Health Insurance		9,154	9,154	9,154
300.00	3,600.00		4,800	270 - Post Retirement Benefits		3,600	3,600	3,600
11,124.41	22,353.49		11,239	TOTAL ASSOCIATED PAYROLL COSTS		13,626	13,626	13,626
<u>11,124.41</u>	<u>22,353.49</u>		<u>11,239</u>	2700 - TOTAL SUPP. RETIREMENT PROGRAM		<u>13,626</u>	<u>13,626</u>	<u>13,626</u>
<u>1,971,250.94</u>	<u>2,149,941.31</u>	<u>13.76</u>	<u>2,264,218</u>	TOTAL SUPPORT SERVICES	<u>15.06</u>	<u>2,407,699</u>	<u>2,407,699</u>	<u>2,407,699</u>
<u>1,971,250.94</u>	<u>2,149,941.31</u>	<u>13.76</u>	<u>2,264,218</u>	021 - TOTAL DISTRICT SERVICES	<u>15.06</u>	<u>2,407,699</u>	<u>2,407,699</u>	<u>2,407,699</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
SPECIAL EDUCATION - (041)
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				1220 - REST. PROGS. FOR KIDS W/ DISABILITIES				
				182 - COFFENBERRY MIDDLE SCHOOL				
40,581.28	43,570.00	1.00	45,198	111 - Licensed Salaries	1.00	48,161	48,161	48,161
79,768.26	67,800.30	3.96	74,309	112 - Classified Salaries	3.69	78,727	78,727	78,727
3,242.98	3,501.23		3,000	122 - Substitutes-Classified		1,000	1,000	1,000
4,573.57	231.60		2,500	130 - Additional Salary		1,500	1,500	1,500
128,166.09	115,103.13	4.96	125,007	TOTAL SALARIES	4.69	129,388	129,388	129,388
0.00	0.00		0	211 - PERS		0	0	0
6,526.20	6,376.32		7,500	212 - PERS PU		7,763	7,763	7,763
21,214.86	20,752.77		25,001	213 - PERS UAL		25,878	25,878	25,878
467.13	457.05		75	216 - PERS Tier III		0	0	0
9,764.51	8,799.57		9,563	220 - FICA		9,898	9,898	9,898
731.34	583.30		1,125	231 - Workman's Compensation		1,164	1,164	1,164
27,574.45	29,137.43		54,756	240 - Health Insurance		56,376	56,376	56,376
66,278.49	66,106.44		98,021	TOTAL ASSOCIATED PAYROLL COSTS		101,080	101,080	101,080
2,343.72	3,765.86		2,610	310 - Instructional Prof and Tech Services		2,149	2,149	2,149
315.00	0.00		500	324 - Rentals		500	500	500
803.19	967.90		775	340 - Travel		750	750	750
0.00	0.00		0	390 - Other Gen Prof & Tech		0	0	0
3,461.91	4,733.76		3,885	TOTAL PURCHASED SERVICES		3,399	3,399	3,399
2,291.80	3,294.39		2,050	410 - Supplies		2,050	2,050	2,050
352.53	223.29		300	460 - Nonconsumable Supplies		300	300	300
0.00	0.00		0	470 - COMPUTER SOFTWARE		500	500	500
2,644.33	3,517.68		2,350	TOTAL SUPPLIES AND MATERIALS		2,850	2,850	2,850
200,550.82	189,461.01	4.96	229,263	182 - TOTAL COFFENBERRY MIDDLE SCHOOL	4.69	236,717	236,717	236,717
				219 - TRI CITY ELEMENTARY				
76,198.61	56,693.24	1.00	47,707	111 - Licensed Salaries	1.00	50,897	50,897	50,897
96,097.51	94,812.93	3.53	64,001	112 - Classified Salaries	3.13	66,310	66,310	66,310
2,444.50	7,179.36		5,000	122 - Substitutes-Classified		5,000	5,000	5,000
1,135.44	5,244.32		2,500	130 - Additional Salary		2,000	2,000	2,000
175,876.06	163,929.85	4.53	119,208	TOTAL SALARIES	4.13	124,207	124,207	124,207
94.10	104.67		12	211 - PERS		12	12	12
9,948.58	7,809.35		7,152	212 - PERS PU		7,452	7,452	7,452
32,400.06	25,150.03		23,842	213 - PERS UAL		24,841	24,841	24,841
632.58	468.35		60	216 - PERS Tier III		0	0	0
12,860.33	12,380.95		9,119	220 - FICA		9,502	9,502	9,502
991.04	826.34		1,073	231 - Workman's Compensation		1,118	1,118	1,118
73,516.24	36,151.78		54,756	240 - Health Insurance		75,168	75,168	75,168
130,442.93	82,891.47		96,014	TOTAL ASSOCIATED PAYROLL COSTS		118,094	118,094	118,094
7,660.54	19,614.98		2,610	310 - Instructional Prof and Tech Services		2,149	2,149	2,149
0.00	0.00		500	322 - Repair and Maint Services		0	0	0
0.00	0.00		0	324 - Rentals		500	500	500
120.38	169.63		225	340 - Travel		500	500	500
0.00	16.99		0	390 - Other Gen Prof & Tech		0	0	0
7,780.92	19,801.60		3,335	TOTAL PURCHASED SERVICES		3,149	3,149	3,149
1,240.45	2,173.59		2,000	410 - Supplies		2,000	2,000	2,000
1,701.54	1,065.12		400	460 - Nonconsumable Supplies		300	300	300
2,941.99	3,238.71		2,400	TOTAL SUPPLIES AND MATERIALS		2,300	2,300	2,300
317,041.90	269,861.63	4.53	220,957	219 - TOTAL TRI CITY ELEMENTARY	4.13	247,750	247,750	247,750
				636 - SOUTH UMPQUA HIGH SCHOOL				
73,470.57	61,795.00	1.00	62,388	111 - Licensed Salaries	1.00	63,481	63,481	63,481
21,992.00	39,449.15	2.09	38,666	112 - Classified Salaries	1.69	37,990	37,990	37,990
2,526.63	4,149.07		3,000	122 - Substitutes-Classified		5,000	5,000	5,000
2,500.00	185.28		2,500	130 - Additional Salary		2,500	2,500	2,500
100,489.20	105,578.50	3.09	106,554	TOTAL SALARIES	2.69	108,971	108,971	108,971
99.05	104.50		13	211 - PERS		0	0	0
5,995.89	6,129.10		6,393	212 - PERS PU		6,538	6,538	6,538
19,597.72	19,995.98		21,311	213 - PERS UAL		21,794	21,794	21,794
344.55	349.34		51	216 - PERS Tier III		0	0	0
7,320.25	7,605.41		8,151	220 - FICA		8,336	8,336	8,336
544.68	506.53		959	231 - Workman's Compensation		981	981	981
34,191.06	40,894.79		54,756	240 - Health Insurance		56,376	56,376	56,376

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68,093.20	75,585.65		91,634	TOTAL ASSOCIATED PAYROLL COSTS		94,025	94,025	94,025
1,543.91	17,215.02		2,900	310 - Instructional Prof and Tech Services		2,149	2,149	2,149
315.00	0.00		500	324 - Rentals		500	500	500
824.64	389.96		775	340 - Travel		1,000	1,000	1,000
0.00	0.00		0	390 - Other Gen Prof & Tech		0	0	0
2,683.55	17,604.98		4,175	TOTAL PURCHASED SERVICES		3,649	3,649	3,649
3,734.05	2,229.77		2,050	410 - Supplies		2,050	2,050	2,050
706.24	179.99		300	460 - Nonconsumable Supplies		400	400	400
4,440.29	2,409.76		2,350	TOTAL SUPPLIES AND MATERIALS		2,450	2,450	2,450
175,706.24	201,178.89	3.09	204,713	636 - TOTAL SOUTH UMPQUA HIGH SCHOOL	2.69	209,095	209,095	209,095
693,298.96	660,501.53	12.58	654,933	1220 - TOTAL REST. PROGS. FOR KIDS W/ DISABILITIES	11.51	693,562	693,562	693,562
				1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES				
				114 - CANYONVILLE SCHOOL				
36,653.00	0.00	1.00	36,552	111 - Licensed Salaries	1.00	38,745	38,745	38,745
49,386.08	41,495.10	3.48	66,041	112 - Classified Salaries	4.01	79,806	79,806	79,806
2,243.42	4,026.38		3,220	122 - Substitutes-Classified		2,800	2,800	2,800
1,000.00	0.00		1,925	130 - Additional Salary		1,000	1,000	1,000
89,282.50	45,521.48	4.48	107,738	TOTAL SALARIES	5.01	122,351	122,351	122,351
0.00	0.00		0	211 - PERS		0	0	0
5,070.20	2,079.55		6,464	212 - PERS PU		7,341	7,341	7,341
16,543.28	6,689.05		21,548	213 - PERS UAL		24,470	24,470	24,470
363.42	149.67		65	216 - PERS Tier III		0	0	0
6,478.87	3,482.46		8,242	220 - FICA		9,360	9,360	9,360
505.25	251.39		970	231 - Workman's Compensation		1,101	1,101	1,101
22,804.76	607.66		18,252	240 - Health Insurance		18,792	18,792	18,792
51,765.78	13,259.78		55,540	TOTAL ASSOCIATED PAYROLL COSTS		61,064	61,064	61,064
3,318.83	38,620.05		2,320	310 - Instructional Prof and Tech Services		2,456	2,456	2,456
0.00	0.00		100	322 - Repair and Maint Services		100	100	100
0.00	0.00		100	340 - Travel		100	100	100
3,318.83	38,620.05		2,520	TOTAL PURCHASED SERVICES		2,656	2,656	2,656
358.79	1,022.97		700	410 - Supplies		700	700	700
475.05	286.78		500	460 - Nonconsumable Supplies		500	500	500
0.00	125.00			470 - Computer Software		300	300	300
0.00	0.00			480 - Computer Hardware		0	0	0
833.84	1,434.75		1,200	TOTAL SUPPLIES AND MATERIALS		1,500	1,500	1,500
145,200.95	98,836.06	4.48	166,998	114 - TOTAL CANYONVILLE SCHOOL	5.01	187,571	187,571	187,571
				179 - MYRTLE CREEK ELEMENTARY				
43,114.00	46,486.00	1.00	47,707	111 - Licensed Salaries	1.00	50,897	50,897	50,897
38,391.62	43,257.71	2.13	43,890	112 - Classified Salaries	2.13	46,902	46,902	46,902
1,000.13	5,901.04		2,100	122 - Substitutes-Classified		2,800	2,800	2,800
1,000.00	500.00		1,925	130 - Additional Salary		2,000	2,000	2,000
83,505.75	96,144.75	3.13	95,622	TOTAL SALARIES	3.13	102,599	102,599	102,599
83.85	86.89		11	211 - PERS		12	12	12
5,053.89	5,117.81		5,737	212 - PERS PU		6,156	6,156	6,156
16,511.73	16,695.44		19,124	213 - PERS UAL		20,520	20,520	20,520
290.22	292.12		47	216 - PERS Tier III		0	0	0
6,125.23	6,786.90		7,315	220 - FICA		7,849	7,849	7,849
475.40	482.09		861	231 - Workman's Compensation		923	923	923
25,405.21	26,332.25		36,504	240 - Health Insurance		37,584	37,584	37,584
53,945.53	55,793.50		69,599	TOTAL ASSOCIATED PAYROLL COSTS		73,044	73,044	73,044
1,330.68	2,509.61		2,320	310 - Instructional Prof and Tech Services		2,456	2,456	2,456
0.00	0.00		100	322 - Repair and Maint Services		100	100	100
0.00	0.00		100	340 - Travel		100	100	100
0.00	0.00		0	390 - Other Gen Prof & Tech		0	33,921	33,921
1,330.68	2,509.61		2,520	TOTAL PURCHASED SERVICES		2,656	36,577	36,577
205.33	1,022.97		700	410 - Supplies		700	700	700
475.06	367.35		500	460 - Nonconsumable Supplies		500	500	500
0.00	125.00			470 - Computer Software		400	400	400
0.00	0.00			480 - Computer Hardware		0	0	0
680.39	1,515.32		1,200	TOTAL SUPPLIES AND MATERIALS		1,600	1,600	1,600

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139,462.35	155,963.18	3.13	168,941	179 - MYRTLE CREEK ELEMENTARY	3.13	179,899	213,820	213,820
95,093.80	102,648.00	1.72	106,745	182 - COFFENBERRY MIDDLE SCHOOL	1.72	98,543	98,543	98,543
47,659.87	46,280.24	2.88	57,823	111 - Licensed Salaries	2.88	61,155	61,155	61,155
4,694.45	1,719.20		2,800	112 - Classified Salaries		2,800	2,800	2,800
2,000.00	0.00		1,925	122 - Substitutes-Classified		3,000	3,000	3,000
149,448.12	150,647.44	4.60	169,293	130 - Additional Salary				
				TOTAL SALARIES	4.60	165,498	165,498	165,498
0.00	75.52		9	211 - PERS		10	10	10
8,682.19	8,837.17		10,158	212 - PERS PU		9,930	9,930	9,930
28,703.47	28,976.28		33,859	213 - PERS UAL		33,100	33,100	33,100
622.39	568.12		92	216 - PERS Tier III		0	0	0
10,706.99	11,216.80		12,951	220 - FICA		12,661	12,661	12,661
1,078.99	732.32		1,524	231 - Workman's Compensation		1,489	1,489	1,489
34,399.44	40,292.71		54,756	240 - Health Insurance		51,114	51,114	51,114
84,193.47	90,698.92		113,348	TOTAL ASSOCIATED PAYROLL COSTS		108,304	108,304	108,304
9,669.30	9,647.35		4,640	310 - Instructional Prof and Tech Services		4,224	4,224	4,224
0.00	0.00		100	322 - Repair and Maint Services		100	100	100
0.00	0.00		100	340 - Travel		100	100	100
0.00	0.00		0	390 - Other Gen Prof & Tech		0	67,500	67,500
9,669.30	9,647.35		4,840	TOTAL PURCHASED SERVICES		4,424	71,924	71,924
690.78	1,022.98		700	410 - Supplies		700	700	700
552.06	208.75		500	460 - Nonconsumable Supplies		500	500	500
0.00	125.00			470 - Computer Software		0	0	0
0.00	2,988.50			480 - Computer Hardware		0	0	0
1,242.84	4,345.23		1,200	TOTAL SUPPLIES AND MATERIALS		1,200	1,200	1,200
244,553.73	255,338.94	4.60	288,681	182 - COFFENBERRY MIDDLE SCHOOL	4.60	279,426	346,926	346,926
				219 - TRI CITY ELEMENTARY				
39,758.08	42,897.71	1.00	43,317	111 - Licensed Salaries	1.00	69,009	69,009	69,009
45,251.59	49,357.10	2.07	38,790	112 - Classified Salaries	2.06	40,682	40,682	40,682
5,178.12	2,770.98		1,960	122 - Substitutes-Classified		2,800	2,800	2,800
1,062.54	797.14		1,925	130 - Additional Salary		1,500	1,500	1,500
91,250.33	95,822.93	3.07	85,992	TOTAL SALARIES	3.06	113,991	113,991	113,991
0.00	0.00		0	211 - PERS		41	41	41
2,118.84	2,103.46		5,160	212 - PERS PU		6,839	6,839	6,839
14,880.50	15,085.21		17,198	213 - PERS UAL		22,798	22,798	22,798
151.83	150.91		52	216 - PERS Tier III		0	0	0
6,382.96	6,853.95		6,578	220 - FICA		8,720	8,720	8,720
508.70	480.33		774	231 - Workman's Compensation		1,026	1,026	1,026
10,110.10	9,608.28		18,252	240 - Health Insurance		18,792	18,792	18,792
34,152.93	34,282.14		48,014	TOTAL ASSOCIATED PAYROLL COSTS		58,217	58,217	58,217
887.47	4,783.44		2,320	310 - Instructional Prof and Tech Services		2,456	2,456	2,456
0.00	0.00		100	322 - Repair and Maint Services		100	100	100
359.16	0.00		100	340 - Travel		100	100	100
0.00	0.00		0	390 - Other Gen Prof & Tech		0	9,274	9,274
1,246.63	4,783.44		2,520	TOTAL PURCHASED SERVICES		2,656	11,930	11,930
643.74	1,022.97		700	410 - Supplies		700	700	700
856.21	584.61		500	460 - Nonconsumable Supplies		500	500	500
0.00	125.00			470 - Computer Software		380	380	380
0.00	527.00			480 - Computer Hardware		0	0	0
1,499.95	2,259.58		1,200	TOTAL SUPPLIES AND MATERIALS		1,580	1,580	1,580
128,149.84	137,148.09	3.07	137,726	219 - TRI CITY ELEMENTARY	3.06	176,444	185,718	185,718
				636 - SOUTH UMPQUA HIGH SCHOOL				
47,992.80	51,925.12	1.00	52,463	111 - Licensed Salaries	1.00	48,876	48,876	48,876
68,669.49	67,599.21	3.68	77,137	112 - Classified Salaries	3.13	70,590	70,590	70,590
2,088.11	1,107.95		3,920	122 - Substitutes-Classified		2,800	2,800	2,800
3,116.32	222.07		1,925	130 - Additional Salary		3,500	3,500	3,500
121,866.72	120,854.35	4.68	135,445	TOTAL SALARIES	4.13	125,766	125,766	125,766
310.73	315.14		40	211 - PERS		12	12	12
7,186.92	7,173.80		8,127	212 - PERS PU		7,546	7,546	7,546
23,442.23	23,147.25		27,089	213 - PERS UAL		25,153	25,153	25,153

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
247.75	243.17		42	216 - PERS Tier III		0	0	0
8,657.79	8,778.31		10,362	220 - FICA		9,621	9,621	9,621
672.12	601.88		1,219	231 - Workman's Compensation		1,132	1,132	1,132
56,358.56	60,811.64		73,008	240 - Health Insurance		75,168	75,168	75,168
96,876.10	101,071.19		119,886	TOTAL ASSOCIATED PAYROLL COSTS		118,632	118,632	118,632
4,156.38	3,530.54		2,610	310 - Instructional Prof and Tech Services		2,456	2,456	2,456
0.00	0.00		100	322 - Repair and Maint Services		100	100	100
90.30	79.92		100	340 - Travel		100	100	100
4,246.68	3,610.46		2,810	TOTAL PURCHASED SERVICES		2,656	2,656	2,656
205.33	1,022.97		700	410 - Supplies		700	700	700
475.06	1,453.64		500	460 - Nonconsumable Supplies		500	500	500
0.00	0.00			470 - Computer Software		0	0	0
0.00	2,988.50			480 - Computer Hardware		0	0	0
680.39	5,465.11		1,200	TOTAL SUPPLIES AND MATERIALS		1,200	1,200	1,200
223,669.89	231,001.11	4.68	259,341	636 - TOTAL SOUTH UMPQUA HIGH SCHOOL	4.13	248,254	248,254	248,254
881,036.76	878,287.38	19.96	1,021,687	1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABILITIES	19.92	1,071,594	1,182,289	1,182,289
				1281 - PUBLIC ALTERNATIVE PROGRAMS				
0.00	0.00		250	640 - Dues and Fees		0	0	0
0.00	0.00		250	TOTAL OTHER OBJECTS		0	0	0
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>250</u>	1281 - TOTAL PUBLIC ALTERNATIVE PROGRAMS	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
				1291 - ENGLISH SECOND LANGUAGE PROGRAMS				
12.18	0.00	0.16	3,000	112 - Classified Salaries	0.16	3,000	3,000	3,000
0.00	0.00		0	122 - Substitutes-Classified		0	0	0
12.18	0.00	0.16	3,000	TOTAL SALARIES	0.16	3,000	3,000	3,000
0.73	0.00		180	212 - PERS PU		180	180	180
2.43	0.00		600	213 - PERS UAL		600	600	600
0.05	0.00		2	216 - PERS Tier III		2	2	2
0.94	0.00		230	220 - FICA		230	230	230
0.07	0.00		27	231 - Workman's Compensation		27	27	27
4.22	0.00		1,038	TOTAL ASSOCIATED PAYROLL COSTS		1,038	1,038	1,038
<u>16.40</u>	<u>0.00</u>	<u>0.16</u>	<u>4,038</u>	1291 - TOTAL ENGLISH SECOND LANGUAGE PROGRAMS	<u>0.16</u>	<u>4,038</u>	<u>4,038</u>	<u>4,038</u>
				1460 - EXTENDED SCHOOL YEAR				
6,231.72	6,576.30		6,000	130 - Additional Salary		6,000	6,000	6,000
6,231.72	6,576.30		6,000	TOTAL SALARIES		6,000	6,000	6,000
6.07	1.28		2	211 - PERS		2	2	2
373.89	394.59		360	212 - PERS PU		360	360	360
1,018.02	1,102.80		1,200	213 - PERS UAL		1,200	1,200	1,200
21.59	27.18		2	216 - PERS Tier III		2	2	2
475.20	503.06		459	220 - FICA		459	459	459
35.26	33.32		54	231 - Workman's Compensation		54	54	54
0.00	0			240 - Health Insurance		0	0	0
1,930.03	2,062.23		2,077	TOTAL ASSOCIATED PAYROLL COSTS		2,077	2,077	2,077
78.72	179.19		6,925	410 - Supplies		6,925	6,925	6,925
78.72	179.19		6,925	TOTAL SUPPLIES AND MATERIALS		6,925	6,925	6,925
<u>8,240.47</u>	<u>8,817.72</u>		<u>15,002</u>	1460 - TOTAL EXTENDED SCHOOL YEAR		<u>15,002</u>	<u>15,002</u>	<u>15,002</u>
<u>1,582,592.59</u>	<u>1,547,606.63</u>	<u>32.70</u>	<u>1,695,910</u>	TOTAL INSTRUCTION	<u>31.59</u>	<u>1,784,196</u>	<u>1,894,891</u>	<u>1,894,891</u>
				2132 - MEDICAL SERVICES				
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>
				2142 - PSYCHOLOGICAL TESTING SERVICES				
58,419.00	58,358.76	1.00	44,198	111 - Licensed Salaries	1.00	46,850	46,850	46,850
0.00	0.00		0	130 - Additional Salary		0	0	0
58,419.00	58,358.76	1.00	44,198	TOTAL SALARIES	1.00	46,850	46,850	46,850
292.08	126.37		27	211 - PERS		0	0	0

SOUTH UMPQUA SCHOOL DISTRICT #19
SPECIAL EDUCATION - (041)
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
3,505.03	1,516.72		2,652	212 - PERS PU		2,811	2,811	2,811
11,683.71	11,671.76		8,840	213 - PERS UAL		9,370	9,370	9,370
0.00	0.00		0	216 - PERS Tier III		0	0	0
4,251.39	4,276.52		3,381	220 - FICA		3,584	3,584	3,584
305.34	274.72		398	231 - Workman's Compensation		422	422	422
13,696.68	13,543.09		18,252	240 - Health Insurance		18,792	18,792	18,792
33,734.23	31,409.18		33,549	TOTAL ASSOCIATED PAYROLL COSTS		34,979	34,979	34,979
664.07	2,647.39		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
664.07	2,647.39		2,500	TOTAL SUPPLIES AND MATERIALS		2,500	2,500	2,500
92,817.30	92,415.33	1.00	80,247	2142 - TOTAL PSYCHOLOGICAL TESTING SERVICES	1.00	84,329	84,329	84,329
2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION								
0.00	0.00	1.00	48,016	111 - Licensed Salaries		0	0	0
92,556.79	40,939.23	0.45	41,611	113 - Administrators	0.45	42,859	42,859	42,859
12,003.72	13,223.14	0.33	13,757	117 - Confidential	0.33	14,313	14,313	14,313
1,923.75	2,807.44		378	130 - Additional Salary		2,400	2,400	2,400
106,484.26	56,969.81	1.78	103,762	TOTAL SALARIES	0.78	59,572	59,572	59,572
280.80	0.00		0	211 - PERS		0	0	0
6,389.09	3,418.28		6,226	212 - PERS PU		3,574	3,574	3,574
19,466.03	10,494.90		20,752	213 - PERS UAL		11,914	11,914	11,914
216.40	244.94		33	216 - PERS Tier III		0	0	0
7,997.94	4,219.24		7,938	220 - FICA		4,557	4,557	4,557
552.55	267.06		934	231 - Workman's Compensation		536	536	536
12,056.45	8,436.55		32,489	240 - Health Insurance		14,658	14,658	14,658
46,959.26	27,080.97		68,372	TOTAL ASSOCIATED PAYROLL COSTS		35,240	35,240	35,240
0.00	0.00		2,030	310 - Instructional Prof and Tech Services		0	0	0
0.00	0.00		250	322 - Repair and Maint Services		0	0	0
2,044.95	2,893.93		3,000	340 - Travel		3,000	3,000	3,000
0.00	2,738.33		0	390 - Other General Prof and Tech Services		127,255	127,255	127,255
2,044.95	5,632.26		5,280	TOTAL PURCHASED SERVICES		130,255	130,255	130,255
1,315.98	1,305.89		1,000	410 - Supplies		1,000	1,000	1,000
878.67	0.00		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
0.00	0.00		0	480 - Computer Hardware		0	0	0
2,194.65	1,305.89		2,000	TOTAL SUPPLIES AND MATERIALS		2,000	2,000	2,000
1,190.00	1,265.00		750	640 - Dues and Fees		750	750	750
1,190.00	1,265.00		750	TOTAL OTHER OBJECTS		750	750	750
158,873.12	92,253.93	1.78	180,164	2190 - TOTAL STUDENT SUPPORT SERVICES/DIRECTIO	0.78	227,817	227,817	227,817
2240 - PROFESSIONAL DEVELOPMENT								
95.00	0.00		0	130 - Additional Salary		0	0	0
95.00	0.00	0.00	0	TOTAL SALARIES	0.00	0	0	0
95.00	0.00		0	TOTAL PROFESSIONAL DEVELOPMENT		0	0	0
2558 - SPECIAL EDUCATION TRANSPORTATION								
243,674.88	202,138.58		225,000	331 - Reimbursable Student Transportation		225,000	279,000	279,000
0.00	706.44		1,000	334 - Payments for Private Transportation		1,000	1,000	1,000
17,585.12	32,389.63		32,000	390 - Other General Prof and Tech Services		32,000	32,000	32,000
261,260.00	235,234.65		258,000	TOTAL PURCHASED SERVICES		258,000	312,000	312,000
261,260.00	235,234.65		258,000	2558 - TOTAL SPECIAL EDUC. TRANSPORTATION		258,000	312,000	312,000
513,045.42	419,903.91	2.78	518,661	TOTAL SUPPORT SERVICES	1.78	570,396	624,396	624,396
2,095,638.01	1,967,510.54	35.48	2,214,570	041 - TOTAL SPECIAL EDUCATION	33.37	2,354,591	2,519,286	2,519,286

SOUTH UMPQUA SCHOOL DISTRICT #19
TEXTBOOK ADOPTION
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				275 - TEXTBOOK ADOPTION				
				1111 - ELEMENTARY				
				114 - 420 - Textbooks		8,645	8,645	8,645
				179 - 420 - Textbooks		18,980	18,980	18,980
				219 - 420 - Textbooks		<u>19,435</u>	<u>19,435</u>	<u>19,435</u>
				TOTAL ELEMENTARY		<u>47,060</u>	<u>47,060</u>	<u>47,060</u>
				1121 - MIDDLE SCHOOL				
				114 - 420 - Textbooks		7,360	7,360	7,360
				182 - 420 - Textbooks		<u>33,465</u>	<u>33,465</u>	<u>33,465</u>
				TOTAL MIDDLE SCHOOL		<u>40,825</u>	<u>40,825</u>	<u>40,825</u>
				1131 - HIGH SCHOOL				
				420 - Textbooks		<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
				TOTAL HIGH SCHOOL		<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
132,543.88	92,585.43		200,000	1100 - TOTAL INSTRUCTION		101,085	101,085	101,085
<u>132,543.88</u>	<u>92,585.43</u>		<u>200,000</u>	275 - TOTAL TEXTBOOK ADOPTION		<u>101,085</u>	<u>101,085</u>	<u>101,085</u>
<u>132,543.88</u>	<u>92,585.43</u>		<u>200,000</u>					

SOUTH UMPQUA SCHOOL DISTRICT #19
UNEMPLOYMENT
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				800 - UNEMPLOYMENT				
				1100 - REGULAR ENSTRUCTION				
				1111 - ELEMENTARY				
				232 - Unemployment Claims	4,000	4,000	4,000	
				1121 - MIDDLE SCHOOL				
				232 - Unemployment Claims	4,000	4,000	4,000	
				1131 - HIGH SCHOOL				
				232 - Unemployment Claims	4,000	4,000	4,000	
14,265.72	10,966.32		12,000	TOTAL ASSOCIATED PAYROLL COSTS	12,000	12,000	12,000	
14,265.72	10,966.32		12,000					
<u>14,265.72</u>	<u>10,966.32</u>		<u>12,000</u>	1100 - TOTAL REGULAR INSTRUCTION		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
				1200 - SPECIAL PROGRAMS				
				1220 - REST. PROGS. FOR KIDS W/DISABILITIES				
				232 - Unemployment Claims	1,500	1500	1500	
				1250 - LESS REST. PROGS. FOR KIDS W/DISABILITIES				
				232 - Unemployment Claims	2,100	2,100	2,100	
12,966.00	71.94		1,000	TOTAL ASSOCIATED PAYROLL COSTS	3,600	3,600	3,600	
12,966.00	71.94		1,000					
<u>12,966.00</u>	<u>71.94</u>		<u>1,000</u>	1200 - TOTAL SPECIAL PROGRAMS		<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
<u>27,231.72</u>	<u>11,038.26</u>		<u>13,000</u>	TOTAL INSTRUCTION		<u>15,600</u>	<u>15,600</u>	<u>15,600</u>
				2100 - SUPPORT SERVICE-STUDENTS				
0.00	1,195.45		0	232 - Unemployment Claims	0	0	0	
0.00	1,195.45		0	TOTAL ASSOCIATED PAYROLL COSTS	0	0	0	
<u>0.00</u>	<u>1,195.45</u>		<u>0</u>	2100 - TOTAL SUPPORT SERVICE - STUDENTS		<u>0</u>	<u>0</u>	<u>0</u>
				2200 - SUPPORT SERVICE-INSTRUCTIONAL				
904.03	0.00		0	232 - Unemployment Claims	0	0	0	
904.03	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS	0	0	0	
<u>904.03</u>	<u>0.00</u>		<u>0</u>	2200 - TOTAL SUPPORT SERVICE - INST		<u>0</u>	<u>0</u>	<u>0</u>
<u>904.03</u>	<u>1,195.45</u>		<u>0.00</u>	TOTAL SUPPORT SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
				2500 - BUSINESS SUPPORT SERVICE				
904.03	104.22		1,000	232 - Unemployment Claims	0	0	0	
904.03	104.22		1,000	TOTAL ASSOCIATED PAYROLL COSTS	0	0	0	
<u>904.03</u>	<u>104.22</u>		<u>1,000</u>	2500 - TOTAL BUSINESS SUPPORT SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
<u>904.03</u>	<u>104.22</u>		<u>1,000</u>	TOTAL SUPPORT SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
				3100 - FOOD SERVICE				
0.00	0.00		2,500	232 - Unemployment Claims	0	0	0	
0.00	0.00		2,500	TOTAL ASSOCIATED PAYROLL COSTS	0	0	0	
<u>0.00</u>	<u>0.00</u>		<u>2,500</u>	3100 - TOTAL FOOD SERVICE		<u>0</u>	<u>0</u>	<u>0</u>
<u>0.00</u>	<u>0.00</u>		<u>2,500</u>	TOTAL ENTERPRISE & COMMUNITY SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
<u>28,135.75</u>	<u>12,337.93</u>		<u>16,500</u>	800 - TOTAL UNEMPLOYMENT		<u>15,600</u>	<u>15,600</u>	<u>15,600</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
CANYONVILLE - (114)
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				1111 - ELEMENTARY PROGRAMS				
				050 - GENERAL CLASSROOM INSTRUCTION				
342,625.04	363,954.83	7.33	377,958	111 - Licensed Salaries	7.33	385,176	385,176	385,176
0.00	0.00		0	130 - Additional Salary		0	0	0
342,625.04	363,954.83	7.33	377,958	TOTAL SALARIES	7.33	385,176	385,176	385,176
962.79	866.16		105	211 - PERS		111	111	111
20,557.85	20,137.87		22,677	212 - PERS PU		23,111	23,111	23,111
68,525.42	67,126.35		75,592	213 - PERS UAL		77,035	77,035	77,035
645.38	698.11		122	216 - PERS Tier III		0	0	0
25,272.39	27,082.87		28,914	220 - FICA		29,466	29,466	29,466
1,793.06	1,710.31		3,402	231 - Workman's Compensation		3,467	3,467	3,467
86,026.10	95,739.07		133,787	240 - Health Insurance		137,745	137,745	137,745
203,782.99	213,360.74		264,598	TOTAL ASSOCIATED PAYROLL COSTS		270,935	270,935	270,935
25,763.20	23,146.35		14,880	310 - Instructional Prof and Tech Services		15,752	15,752	15,752
0.00	0.00		1,500	322 - Repair and Maint Services		0	0	0
25,763.20	23,146.35		16,380	TOTAL PURCHASED SERVICES		15,752	15,752	15,752
4,124.53	2,771.57		8,825	410 - Supplies		7,880	7,880	7,880
0.00	0.00		1,200	420 - Textbooks		1,000	1,000	1,000
2,498.14	1,739.92		1,200	460 - Nonconsumable Supplies		1,000	1,000	1,000
0.00	191.62			470 - Computer Software				
6,622.67	4,703.11		11,225	TOTAL SUPPLIES AND MATERIALS		9,880	9,880	9,880
578,793.90	605,165.03	7.33	670,161	050 - TOTAL GENERAL CLASSROOM INSTRUCTION	7.33	681,743	681,743	681,743
<u>578,793.90</u>	<u>605,165.03</u>	<u>7.33</u>	<u>670,161</u>	1111 - TOTAL ELEMENTARY PROGRAMS	7.33	681,743	681,743	681,743
				1121 - MIDDLE SCHOOL INSTRUCTION				
				050 - GENERAL CLASSROOM INSTR.				
155,078.27	162,730.50	3.50	167,011	111 - Licensed Salaries	3.80	185,868	185,868	185,868
13,839.96	67.53		0	130 - Additional Salary		0	0	0
168,918.23	162,798.03	3.50	167,011	TOTAL SALARIES	3.80	185,868	185,868	185,868
170.07	126.00		15	211 - PERS		0	0	0
10,134.78	8,494.39		10,021	212 - PERS PU		11,152	11,152	11,152
33,783.73	28,314.51		33,402	213 - PERS UAL		37,174	37,174	37,174
579.94	500.40		85	216 - PERS Tier III		0	0	0
12,416.73	12,173.60		12,776	220 - FICA		14,219	14,219	14,219
890.52	770.09		1,503	231 - Workman's Compensation		1,673	1,673	1,673
41,697.24	63,700.22		63,882	240 - Health Insurance		71,410	71,410	71,410
99,673.01	114,079.21		121,685	TOTAL ASSOCIATED PAYROLL COSTS		135,627	135,627	135,627
7,602.33	10,333.02		7,105	310 - Instructional Prof and Tech Services		7,522	7,522	7,522
0.00	0.00		500	322 - Repair and Maint Services		500	500	500
7,602.33	10,333.02		7,605	TOTAL PURCHASED SERVICES		8,022	8,022	8,022
3,022.68	2,924.61		3,000	410 - Supplies		3,000	3,000	3,000
884.24	428.93		600	460 - Nonconsumable Supplies		1,800	1,800	1,800
3,906.92	3,353.54		3,600	TOTAL SUPPLIES AND MATERIALS		4,800	4,800	4,800
<u>280,100.49</u>	<u>290,563.80</u>	<u>3.50</u>	<u>299,901</u>	1121 - TOTAL MIDDLE SCHOOL INSTRUCTION	3.80	334,317	334,317	334,317
				1122 - MIDDLE SCHOOL-EXTRACURRICULAR				
				230 - ATHLETICS				
15,081.00	15,471.00		15,525	130 - Additional Salary		19,715	19,715	19,715
15,081.00	15,471.00		15,525	TOTAL SALARIES		19,715	19,715	19,715
540.24	360.00		932	212 - PERS PU		1,183	1,183	1,183
1,800.79	1,200.02		3,105	213 - PERS UAL		3,943	3,943	3,943
38.73	25.81		9	216 - PERS Tier III		0	0	0
1,119.96	1,170.85		1,188	220 - FICA		1,508	1,508	1,508
82.82	71.50		140	231 - Workman's Compensation		177	177	177
0.00	0.00		0	240 - Health Insurance		0	0	0
3,582.54	2,828.18		5,373	TOTAL ASSOCIATED PAYROLL COSTS		6,812	6,812	6,812

SOUTH UMPQUA SCHOOL DISTRICT #19
CANYONVILLE - (114)
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
48.00	0.00		100	324 - Rentals		200	200	200
2,272.20	2,075.20		3,000	390 - Other Prof and Tech Services		2,500	2,500	2,500
2,320.20	2,075.20		3,100	TOTAL PURCHASED SERVICES		2,700	2,700	2,700
1,757.56	2,615.50		2,500	410 - Supplies		2,500	2,500	2,500
83.24	274.42		750	460 - Nonconsumable Supplies		750	750	750
1,840.80	2,889.92		3,250	TOTAL SUPPLIES AND MATERIALS		3,250	3,250	3,250
100.00	0.00		100	640 - Dues and Fees		100	100	100
100.00	0.00		100	TOTAL OTHER OBJECTS		100	100	100
22,924.54	23,264.30		27,348	230 - TOTAL ATHLETICS		32,577	32,577	32,577
881,818.93	918,993.13	10.83	997,410	TOTAL INSTRUCTION	11.13	1,048,636	1,048,636	1,048,636
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES				
20,038.83	22,013.57	1.00	22,841	112 - Classified Salaries	1.00	23,861	23,861	23,861
90.96	87.24		500	122 - Substitutes-Classified		500	500	500
0.00	0.00		0	130 - Additional Salary		0	0	0
20,129.79	22,100.81	1.00	23,341	TOTAL SALARIES	1.00	24,361	24,361	24,361
1,207.79	1,320.80		1,400	212 - PERS PU		1,462	1,462	1,462
3,868.61	4,170.07		4,668	213 - PERS UAL		4,872	4,872	4,872
86.56	94.59		14	216 - PERS Tier III		0	0	0
1,539.68	1,648.89		1,786	220 - FICA		1,864	1,864	1,864
115.33	114.39		210	231 - Workman's Compensation		219	219	219
11,769.88	14,557.46		18,252	240 - Health Insurance		18,792	18,792	18,792
18,587.85	21,906.20		26,330	TOTAL ASSOCIATED PAYROLL COSTS		27,209	27,209	27,209
9,000.00	10,000.00		10,000	390 - Other Professional Services and Technical Services		10,000	10,000	10,000
9,000.00	10,000.00		10,000	TOTAL PURCHASE SERVICES		10,000	10,000	10,000
7.39	0.00		0	410 - Supplies		0	0	0
7.39	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
47,725.03	54,007.01	1.00	59,671	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	1.00	61,570	61,570	61,570
				2220 - MEDIA SERVICES				
0.00	0.00	0.00	0	112 - Classified Salaries	0.00	0	0	0
0.00	0.00		350	122 - Substitutes-Classified		350	350	350
169.54	0.00	0.00	0	130 - Additional Salaries		0	0	0
169.54	0.00	0.00	350	TOTAL SALARIES	0.00	350	350	350
0.00	0.00		0	211 - PERS		0	0	0
10.17	0.00		21	212 - PERS PU		21	21	21
33.91	0.00		70	213 - PERS UAL		70	70	70
0.73	0.00		0	216 - PERS Tier III		0	0	0
12.98	0.00		27	220 - FICA		27	27	27
0.99	0.00		3	231 - Workman's Compensation		3	3	3
0.00	0.00		0	240 - Health Insurance		0	0	0
58.78	0.00		121	TOTAL ASSOCIATED PAYROLL COSTS		121	121	121
1,334.87	683.66		1,000	410 - Supplies		625	625	625
4,202.98	4,556.44		4,000	430 - Library Books		4,500	4,500	4,500
258.38	224.08		550	440 - Periodicals		470	470	470
65.00	373.41		625	460 - Nonconsumable Supplies		500	500	500
5,861.23	5,837.59		6,175	TOTAL SUPPLIES AND MATERIALS		6,095	6,095	6,095
0.00	0.00		0	640 - Dues and Fees		80	80	80
0.00	0.00		0	TOTAL OTHER OBJECTS		80	80	80
6,089.55	5,837.59	0.00	6,646	2220 - TOTAL MEDIA SERVICES	0.00	6,646	6,646	6,646
				2410 - PRINCIPAL'S OFFICE				
33,172.77	35,604.43	1.00	37,253	112 - Classified Salaries	1.00	39,333	39,333	39,333
71,453.26	72,525.03	0.75	73,250	113 - Administrators	0.75	75,448	75,448	75,448
659.47	797.59		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
335.58	559.19		270	130 - Additional Salary		1,600	1,600	1,600
105,621.08	109,486.24	1.75	111,773	TOTAL SALARIES	1.75	117,381	117,381	117,381
524.54	543.07		66	211 - PERS		69	69	69
6,333.39	6,525.27		6,706	212 - PERS PU		7,043	7,043	7,043
19,377.80	19,994.44		22,355	213 - PERS UAL		23,476	23,476	23,476
2.83	0.29		1	216 - PERS Tier III		0	0	0
7,592.42	7,844.89		8,551	220 - FICA		8,980	8,980	8,980

SOUTH UMPQUA SCHOOL DISTRICT #19
CANYONVILLE - (114)
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
562.29	523.47		1,006	231 - Workman's Compensation		1,056	1,056	1,056
25,906.69	25,528.00		31,941	240 - Health Insurance		32,886	32,886	32,886
60,299.96	60,959.43		70,626	TOTAL ASSOCIATED PAYROLL COSTS		73,510	73,510	73,510
0.00	4,468.37		0	322 - Repair and Maint Services		0	0	0
13,259.47	12,194.92		13,500	325 - Electricity		13,500	13,500	13,500
10,304.48	9,539.80		11,500	326 - Heating Fuel		11,500	11,500	11,500
7,828.52	7,173.64		8,000	327 - Water and Sewer		8,000	8,000	8,000
5,473.20	5,473.20		5,473	328 - Garbage Service		5,473	5,473	5,473
753.76	1,651.87		1,500	340 - Travel		1,500	1,500	1,500
261.69	277.31		250	355 - Printing		250	250	250
0.00	668.80		0	390 - Other Prof and Tech Services		7,560	7,560	7,560
37,881.12	41,447.91		40,223	TOTAL PURCHASED SERVICES		47,783	47,783	47,783
3,798.81	3,601.48		3,733	410 - Supplies		2,000	2,000	2,000
5,736.97	1,543.70		750	460 - Nonconsumable Supplies		750	750	750
1,718.99	0.00		0	480 - Computer Hardware		0	0	0
11,254.77	5,145.18		4,483	TOTAL SUPPLIES AND MATERIALS		2,750	2,750	2,750
630.00	630.00		750	640 - Dues and Fees		750	750	750
630.00	630.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>215,686.93</u>	<u>217,668.76</u>	<u>1.75</u>	<u>227,855</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>1.75</u>	<u>242,174</u>	<u>242,174</u>	<u>242,174</u>
<u>269,501.51</u>	<u>277,513.36</u>	<u>2.75</u>	<u>294,172</u>	TOTAL SUPPORT SERVICES	<u>2.75</u>	<u>310,390</u>	<u>310,390</u>	<u>310,390</u>
<u>1,151,320.44</u>	<u>1,196,506.49</u>	<u>13.58</u>	<u>1,291,582</u>	114 - TOTAL CANYONVILLE	<u>13.88</u>	<u>1,359,026</u>	<u>1,359,026</u>	<u>1,359,026</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
521,645.35	605,313.66	14.33	675,903	1111 - ELEMENTARY PROGRAMS				
14,728.40	10,325.59		0	050 - GENERAL CLASSROOM INSTRUCTION				
536,373.75	615,639.25	14.33	675,903	111 - Licensed Salaries	13.33	657,296	657,296	657,296
				130 - Additional Salary		1,735	1,735	1,735
				TOTAL SALARIES	13.33	659,031	659,031	659,031
1,077.78	854.12		101	211 - PERS		109	109	109
30,558.91	32,910.56		40,554	212 - PERS PU		39,542	39,542	39,542
101,833.61	109,625.28		135,181	213 - PERS UAL		131,806	131,806	131,806
1,262.67	1,623.67		304	216 - PERS Tier III		0	0	0
39,703.68	45,827.38		51,707	220 - FICA		50,416	50,416	50,416
4,834.20	2,916.85		6,083	231 - Workman's Compensation		5,931	5,931	5,931
127,555.31	165,476.20		261,551	240 - Health Insurance		243,299	243,299	243,299
306,826.16	359,234.06		495,481	TOTAL ASSOCIATED PAYROLL COSTS		471,103	471,103	471,103
136,476.26	75,636.65		29,090	310 - Instructional Prof and Tech Services		28,646	28,646	28,646
0.00	0.00		1,250	322 - Repair and Maint Services		0	0	0
136,476.26	75,636.65		30,340	TOTAL PURCHASED SERVICES		28,646	28,646	28,646
14,732.31	13,666.08		17,750	410 - Supplies		14,750	14,750	14,750
0.00	0.00		3,000	420 - Textbooks		0	0	0
774.72	438.00		3,150	460 - Nonconsumable Supplies		3,000	3,000	3,000
659.00	460.00		1,000	470 - Software		1,000	1,000	1,000
0.00	284.29		0	480 - Computer Hardware		0	0	0
16,166.03	14,848.37		24,900	TOTAL SUPPLIES AND MATERIALS		18,750	18,750	18,750
995,842.20	1,065,358.33	14.33	1,226,624	050 - TOTAL GENERAL CLASSROOM INSTRUCTION	13.33	1,177,530	1,177,530	1,177,530
<u>995,842.20</u>	<u>1,065,358.33</u>	<u>14.33</u>	<u>1,226,624</u>	1111 - TOTAL ELEMENTARY PROGRAMS	<u>13.33</u>	<u>1,177,530</u>	<u>1,177,530</u>	<u>1,177,530</u>
<u>995,842.20</u>	<u>1,065,358.33</u>	<u>14.33</u>	<u>1,226,624</u>	TOTAL INSTRUCTION	<u>13.33</u>	<u>1,177,530</u>	<u>1,177,530</u>	<u>1,177,530</u>
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES				
21,757.95	23,116.07	1.00	24,240	112 - Classified Salaries	1.00	25,318	25,318	25,318
226.20	0.00		500	122 - Substitutes-Classified		500	500	500
0.00	0.00		0	130 - Additional Salary		0	0	0
21,984.15	23,116.07	1.00	24,740	TOTAL SALARIES	1.00	25,818	25,818	25,818
1,319.02	1,386.96		1,484	212 - PERS PU		1,549	1,549	1,549
4,233.21	4,351.64		4,948	213 - PERS UAL		5,164	5,164	5,164
94.53	99.40		15	216 - PERS Tier III		15	15	15
1,681.78	1,768.40		1,893	220 - FICA		1,975	1,975	1,975
127.22	119.06		223	231 - Workman's Compensation		232	232	232
7,616.85	7,892.34		18,252	240 - Health Insurance		18,792	18,792	18,792
15,072.61	15,617.80		26,815	TOTAL ASSOCIATED PAYROLL COSTS		27,728	27,728	27,728
9,000.00	10,000.00		10,000	390 - Other Professional Services & Technical Services		10,000	10,000	10,000
9,000.00	10,000.00		10,000	TOTAL PURCHASE SERVICES		10,000	10,000	10,000
<u>46,056.76</u>	<u>48,733.87</u>	<u>1.00</u>	<u>61,555</u>	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	<u>1.00</u>	<u>63,546</u>	<u>63,546</u>	<u>63,546</u>
				2220 - MEDIA SERVICES				
18,820.91	13,130.43	0.60	12,906	112 - Classified Salaries	0.47	11,139	11,139	11,139
627.18	517.00		560	122 - Substitutes-Classified		560	560	560
0.00	0.00		0	130 - Additional Salary		0	0	0
19,448.09	13,647.43	0.60	13,466	TOTAL SALARIES	0.47	11,699	11,699	11,699
94.08	65.70		5	211 - PERS		3	3	3
1,133.55	786.43		808	212 - PERS PU		702	702	702
3,621.69	2,499.79		2,693	213 - PERS UAL		2,340	2,340	2,340
0.31	(0.09)		0	216 - PERS Tier III		0	0	0
1,286.86	932.94		1,030	220 - FICA		895	895	895
114.71	71.32		121	231 - Workman's Compensation		105	105	105
13,541.44	9,701.30		10,951	240 - Health Insurance		9,396	9,396	9,396
19,792.64	14,057.39		15,609	TOTAL ASSOCIATED PAYROLL COSTS		13,441	13,441	13,441
1,155.19	885.62		1,000	410 - Supplies		750	750	750
4,104.06	3,731.00		4,000	430 - Library Books		4,250	4,250	4,250
161.11	138.30		500	440 - Periodicals		500	500	500
722.44	727.82		1,000	460 - Nonconsumable Supplies		500	500	500
89.00	89.00		0	470 - Software		250	250	250

SOUTH UMPQUA SCHOOL DISTRICT #19
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
6,231.80	5,571.74		6,500	TOTAL SUPPLIES AND MATERIALS		6,250	6,250	6,250
<u>45,472.53</u>	<u>33,276.56</u>	<u>0.60</u>	<u>35.575</u>	2220 - TOTAL MEDIA SERVICES	<u>0.47</u>	<u>31,390</u>	<u>31,390</u>	<u>31,390</u>
				2410 - PRINCIPAL'S OFFICE				
63,675.95	66,854.72	2.00	71,705	112 - Classified Salaries	2.00	74,973	74,973	74,973
84,998.00	87,999.00	1.00	82,110	113 - Administrators	1.00	86,265	86,265	86,265
2,140.27	1,192.01		2,000	122 - Substitutes-Classified		2,000	2,000	2,000
6,910.46	2,587.95		8,161	130 - Additional Salary		2,500	2,500	2,500
157,724.68	158,633.68	3.00	163,976	TOTAL SALARIES	3.00	165,738	165,738	165,738
166.94	165.19		21	211 - PERS		21	21	21
9,420.87	9,517.93		9,839	212 - PERS PU		9,944	9,944	9,944
28,801.40	29,130.31		32,795	213 - PERS UAL		33,148	33,148	33,148
531.64	540.05		72	216 - PERS Tier III		0	0	0
11,478.00	11,600.13		12,544	220 - FICA		12,679	12,679	12,679
850.94	763.21		1,476	231 - Workman's Compensation		1,492	1,492	1,492
34,945.64	35,189.31		54,756	240 - Health Insurance		56,376	56,376	56,376
86,195.43	86,906.13		111,502	TOTAL ASSOCIATED PAYROLL COSTS		113,660	113,660	113,660
232.00	0.00		2,500	322 - Repair and Maint Services		0	0	0
0.00	0.00		0	324 - Rentals		0	0	0
28,634.73	27,542.56		28,000	325 - Electricity		28,000	28,000	28,000
11,502.87	11,197.51		13,000	326 - Heating Fuel		13,000	13,000	13,000
8,528.62	8,730.16		8,000	327 - Water and Sewer		8,000	8,000	8,000
10,201.90	11,974.20		11,974	328 - Garbage Service		11,974	11,974	11,974
1,432.54	1,040.39		1,500	340 - Travel		1,500	1,500	1,500
179.57	0.00		250	355 - Printing		250	250	250
0.00	0.00		0	390 - Other Professional & Technical Services		7,200	7,200	7,200
60,712.23	60,484.82		65,224	TOTAL PURCHASED SERVICES		69,924	69,924	69,924
3,402.74	3,678.70		19,043	410 - Supplies		4,043	4,043	4,043
313.00	0.00		1,155	460 - Nonconsumable Supplies		750	750	750
0.00	0.00		0	470 - Software		500	500	500
3,715.74	3,678.70		20,198	TOTAL SUPPLIES AND MATERIALS		5,293	5,293	5,293
1,076.00	595.00		750	640 - Dues and Fees		750	750	750
1,076.00	595.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>309,424.08</u>	<u>310,298.33</u>	<u>3.00</u>	<u>361,650</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>3.00</u>	<u>355,365</u>	<u>355,365</u>	<u>355,365</u>
<u>400,953.37</u>	<u>392,308.76</u>	<u>4.60</u>	<u>458,779</u>	TOTAL SUPPORT SERVICES	<u>4.47</u>	<u>450,301</u>	<u>450,301</u>	<u>450,301</u>
<u>1,396,795.57</u>	<u>1,457,667.09</u>	<u>18.93</u>	<u>1,685,404</u>	179 - TOTAL MYRTLE CREEK ELEMENTARY	<u>17.80</u>	<u>1,627,831</u>	<u>1,627,831</u>	<u>1,627,831</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
COFFENBERRY MIDDLE SCHOOL - (182)
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				1121 - MIDDLE SCHOOL INSTRUCTION				
				050 - GENERAL CLASSROOM INSTR.				
0.00	2,998.95		0	130 - Additional Salary		0	0	0
0.00	2,998.95	0.00	0	TOTAL SALARIES	0.00	0	0	0
0.00	0.38		0	211 - PERS		0	0	0
0.00	113.61		0	212 - PERS PU		0	0	0
0.00	348.57		0	213 - PERS UAL		0	0	0
0.00	7.83		0	216 - PERS Tier III		0	0	0
0.00	229.44		0	220 - FICA		0	0	0
0.00	16.32		0	231 - Workman's Compensation		0	0	0
0.00	716.15		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
0.00	3,715.10	0.00	0	050 - TOTAL GENERAL CLASSROOM INSTR.	0.00	0	0	0
				100 - ENGLISH				
97,024.00	122,588.68	2.44	124,756	111 - Licensed Salaries	2.44	124,756	124,756	124,756
4,800.00	4,800.00		0	130 - Additional Salary		0	0	0
101,824.00	127,388.68	2.44	124,756	TOTAL SALARIES	2.44	124,756	124,756	124,756
316.08	319.90		36	211 - PERS		33	33	33
4,854.81	6,463.52		7,485	212 - PERS PU		7,485	7,485	7,485
16,182.73	21,545.67		24,951	213 - PERS UAL		24,951	24,951	24,951
76.12	188.15		39	216 - PERS Tier III		0	0	0
7,698.36	9,373.98		9,544	220 - FICA		9,544	9,544	9,544
533.04	596.44		1,123	231 - Workman's Compensation		1,123	1,123	1,123
8,039.76	21,210.24		44,535	240 - Health Insurance		45,852	45,852	45,852
37,700.90	59,697.90		87,713	TOTAL ASSOCIATED PAYROLL COSTS		88,988	88,988	88,988
6,307.57	4,868.27		4,080	310 - Instructional Prof and Tech Services		5,244	5,244	5,244
6,307.57	4,868.27		4,080	TOTAL PURCHASED SERVICES		5,244	5,244	5,244
883.71	572.37		1,050	410 - Supplies		1,050	1,050	1,050
51.71	282.92		525	460 - Nonconsumable Supplies		525	525	525
935.42	855.29		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575	1,575
146,767.89	192,810.14	2.44	218,124	100 - TOTAL ENGLISH	2.44	220,563	220,563	220,563
				110 - SOCIAL STUDIES				
103,636.28	106,366.70	1.86	116,607	111 - Licensed Salaries	1.86	123,603	123,603	123,603
0.00	4,080.00		0	130 - Additional Salary		0	0	0
103,636.28	110,446.70	1.86	116,607	TOTAL SALARIES	1.86	123,603	123,603	123,603
518.18	462.73		70	211 - PERS		74	74	74
6,218.16	6,044.87		6,996	212 - PERS PU		7,416	7,416	7,416
20,727.51	20,149.24		23,321	213 - PERS UAL		24,721	24,721	24,721
0.00	35.31		0	216 - PERS Tier III		0	0	0
7,620.71	8,261.50		8,920	220 - FICA		9,456	9,456	9,456
536.33	514.12		1,049	231 - Workman's Compensation		1,112	1,112	1,112
23,258.87	13,719.54		33,949	240 - Health Insurance		34,953	34,953	34,953
58,879.76	49,187.31		74,306	TOTAL ASSOCIATED PAYROLL COSTS		77,732	77,732	77,732
4,667.17	7,535.64		3,776	310 - Instructional Prof and Tech Services		3,997	3,997	3,997
4,667.17	7,535.64		3,776	TOTAL PURCHASED SERVICES		3,997	3,997	3,997
403.78	940.84		1,050	410 - Supplies		1,050	1,050	1,050
613.61	545.99		525	460 - Nonconsumable Supplies		525	525	525
1,017.39	1,486.83		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575	1,575
168,200.60	168,656.48	1.86	196,264	110 - TOTAL SOCIAL STUDIES	1.86	206,907	206,907	206,907
				120 - SCIENCE				
95,440.53	101,529.50	1.86	107,376	111 - Licensed Salaries	1.86	113,818	113,818	113,818
0.00	0.00		0	130 - Additional Salary		0	0	0
95,440.53	101,529.50	1.86	107,376	TOTAL SALARIES	1.86	113,818	113,818	113,818
477.15	445.72		64	211 - PERS		68	68	68
5,726.40	5,689.85		6,443	212 - PERS PU		6,829	6,829	6,829
19,088.21	18,966.24		21,475	213 - PERS UAL		22,764	22,764	22,764
0.00	24.42		0	216 - PERS Tier III		0	0	0
7,112.01	7,577.04		8,214	220 - FICA		8,707	8,707	8,707
495.97	474.00		966	231 - Workman's Compensation		1,024	1,024	1,024
22,636.56	24,746.20		33,949	240 - Health Insurance		34,953	34,953	34,953
55,536.30	57,923.47		71,112	TOTAL ASSOCIATED PAYROLL COSTS		74,346	74,346	74,346

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
5,310.02	5,572.60		3,776	310 - Instructional Prof and Tech Services		3,997	3,997	3,997
5,310.02	5,572.60		3,776	TOTAL PURCHASED SERVICES		3,997	3,997	3,997
461.56	1,711.31		1,800	410 - Supplies		1,800	1,800	1,800
0.00	135.41		525	460 - Nonconsumable Supplies		525	525	525
461.56	1,846.72		2,325	TOTAL SUPPLIES AND MATERIALS		2,325	2,325	2,325
156,748.41	166,872.29	1.86	184,589	120 - TOTAL SCIENCE	1.86	194,486	194,486	194,486
				131 - ART				
0.00	11,594.18	0.14	8,384	111 - Licensed Salaries	0.71	34,244	34,244	34,244
0.00	11,594.18		8,384	TOTAL SALARIES		34,244	34,244	34,244
0.00	0.00		5	211 - PERS		0	0	0
0.00	695.76		503	212 - PERS PU		2,055	2,055	2,055
0.00	2,318.88		1,677	213 - PERS UAL		6,849	6,849	6,849
0.00	49.92		0	216 - PERS Tier III		0	0	0
0.00	805.99		641	220 - FICA		2,620	2,620	2,620
0.00	55.65		75	231 - Workman's Compensation		308	308	308
0.00	5,262.36		2,555	240 - Health Insurance		13,342	13,342	13,342
0.00	9,188.56		5,457	TOTAL ASSOCIATED PAYROLL COSTS		25,174	25,174	25,174
0.00	0.00		284	310 - Instructional Prof and Tech Services		1,526	1,526	1,526
0.00	0.00		284	TOTAL PURCHASED SERVICES		1,526	1,526	1,526
81.22	50.00		500	410 - Supplies		500	500	500
81.22	50.00		500	TOTAL SUPPLIES AND MATERIALS		500	500	500
81.22	20,832.74	0.14	14,625	131 - TOTAL ART	0.71	61,444	61,444	61,444
				132 - BAND				
16,776.49	17,503.95	0.40	18,174	111 - Licensed Salaries	0.70	32,795	32,795	32,795
16,776.49	17,503.95	0.40	18,174	TOTAL SALARIES	0.70	32,795	32,795	32,795
1,006.56	1,050.24		1,090	212 - PERS PU		1,968	1,968	1,968
3,355.21	3,500.65		3,635	213 - PERS UAL		6,559	6,559	6,559
72.24	75.36		11	216 - PERS Tier III		0	0	0
1,283.52	1,338.97		1,390	220 - FICA		2,509	2,509	2,509
88.24	82.19		164	231 - Workman's Compensation		295	295	295
3,209.40	3,282.66		7,301	240 - Health Insurance		13,154	13,154	13,154
9,015.17	9,330.07		13,591	TOTAL ASSOCIATED PAYROLL COSTS		24,485	24,485	24,485
1,155.08	1,084.52		812	310 - Instructional Prof and Tech Services		924	924	924
220.00	650.00		560	322 - Repair and Maint Services		600	600	600
1,375.08	1,734.52		1,372	TOTAL PURCHASED SERVICES		1,524	1,524	1,524
760.31	1,011.72		788	410 - Supplies		788	788	788
492.87	12.27		525	460 - Nonconsumable Supplies		525	525	525
1,253.18	1,023.99		1,313	TOTAL SUPPLIES AND MATERIALS		1,313	1,313	1,313
0.00	85.00		150	640 - Dues and Fees		150	150	150
0.00	85.00		150	TOTAL OTHER OBJECTS		150	150	150
28,419.92	29,677.53	0.40	34,600	132 - TOTAL BAND	0.70	60,267	60,267	60,267
				180 - MATHEMATICS				
92,111.19	134,831.67	2.29	117,025	111 - Licensed Salaries	2.58	148,026	148,026	148,026
4,080.00	3,060.00		4,080	130 - Additional Salary		0	0	0
96,191.19	137,891.67	2.29	121,105	TOTAL SALARIES	2.58	148,026	148,026	148,026
337.96	540.42		45	211 - PERS		65	65	65
5,771.53	8,273.28		7,266	212 - PERS PU		8,882	8,882	8,882
19,238.30	27,578.58		24,221	213 - PERS UAL		29,605	29,605	29,605
122.88	128.16		27	216 - PERS Tier III		0	0	0
7,124.79	10,340.69		9,265	220 - FICA		11,324	11,324	11,324
499.00	646.02		1,090	231 - Workman's Compensation		1,332	1,332	1,332
13,703.19	28,550.21		41,797	240 - Health Insurance		48,483	48,483	48,483
46,797.65	76,057.36		83,712	TOTAL ASSOCIATED PAYROLL COSTS		99,691	99,691	99,691
31,995.61	6,782.83		3,776	310 - Instructional Prof and Tech Services		5,544	5,544	5,544
31,995.61	6,782.83		3,776	TOTAL PURCHASED SERVICES		5,544	5,544	5,544
1,490.90	1,313.90		1,500	410 - Supplies		1,500	1,500	1,500

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
1,714.39	2,000.16		525	460 - Nonconsumable Supplies		525	525	525
0.00	0.00		0	470 - Computer Software		0	0	0
3,205.29	3,314.06		2,025	TOTAL SUPPLIES AND MATERIALS		2,025	2,025	2,025
178,189.74	224,045.92	2.29	210,618	180 - TOTAL MATHEMATICS	2.58	255,286	255,286	255,286
				190 - HEALTH EDUCATION				
56,141.51	8,301.34	0.29	15,847	111 - Licensed Salaries	0.20	12,696	12,696	12,696
			0	130 - Additional Salary		0	0	0
56,141.51	8,301.34	0.29	15,847	TOTAL SALARIES	0.20	12,696	12,696	12,696
280.60	41.52		7	211 - PERS		8	8	8
3,368.40	498.16		951	212 - PERS PU		762	762	762
11,228.40	1,660.32		3,169	213 - PERS UAL		2,539	2,539	2,539
0.00	0.00		2	216 - PERS - Tier III		0	0	0
4,159.47	635.07		1,212	220 - FICA		971	971	971
290.18	38.34		143	231 - Workman's Compensation		114	114	114
13,461.00	2,042.40		5,293	240 - Health Insurance		3,758	3,758	3,758
32,788.05	4,915.81		10,778	TOTAL ASSOCIATED PAYROLL COSTS		8,152	8,152	8,152
5,682.92	1,479.46		589	310 - Instructional Prof and Tech Services		430	430	430
5,682.92	1,479.46		589	TOTAL PURCHASED SERVICES		430	430	430
342.39	435.02		500	410 - Supplies		500	500	500
0.00	0.00		525	460 - Nonconsumable Supplies		525	525	525
342.39	435.02		1,025	TOTAL SUPPLIES AND MATERIALS		1,025	1,025	1,025
94,954.87	15,131.63	0.29	28,239	190 - TOTAL HEALTH EDUCATION	0.20	22,303	22,303	22,303
				200 - PHYSICAL EDUCATION				
56,141.49	59,295.00	1.14	62,529	111 - Licensed Salaries	0.80	50,785	50,785	50,785
0.00	0.00		0	130 - Additional Salary		0	0	0
56,141.49	59,295.00	1.14	62,529	TOTAL SALARIES	0.80	50,785	50,785	50,785
280.80	296.40		29	211 - PERS		30	30	30
3,368.62	3,557.75		3,752	212 - PERS PU		3,047	3,047	3,047
11,228.31	11,859.09		12,506	213 - PERS UAL		10,157	10,157	10,157
0.00	0.00		9	216 - PERS - Tier III		0	0	0
4,159.41	4,364.30		4,783	220 - FICA		3,885	3,885	3,885
290.42	276.44		563	231 - Workman's Compensation		457	457	457
13,460.76	14,774.46		20,807	240 - Health Insurance		15,034	15,034	15,034
32,788.32	35,128.44		42,449	TOTAL ASSOCIATED PAYROLL COSTS		32,610	32,610	32,610
5,683.04	944.14		2,314	310 - Instructional Prof and Tech Services		1,719	1,719	1,719
5,683.04	944.14		2,314	TOTAL PURCHASED SERVICES		1,719	1,719	1,719
1,114.20	287.75		1,050	410 - Supplies		1,050	1,050	1,050
29.99	75.98		525	460 - Nonconsumable Supplies		525	525	525
1,144.19	363.73		1,575	TOTAL SUPPLIES AND MATERIALS		1,575	1,575	1,575
95,757.04	95,731.31	1.14	108,867	200 - TOTAL PHYSICAL EDUCATION	0.80	86,689	86,689	86,689
				290 - OTHER PROGRAMS				
60,404.32	115,551.25	2.18	113,290	111 - Licensed Salaries	1.96	103,408	103,408	103,408
720.00	1,260.00		0	130 - Additional Salary		0	0	0
61,124.32	116,811.25	2.18	113,290	TOTAL SALARIES	1.96	103,408	103,408	103,408
250.20	310.14		39	211 - PERS		30	30	30
3,667.57	5,678.06		6,797	212 - PERS PU		6,204	6,204	6,204
12,224.41	20,493.78		22,658	213 - PERS UAL		20,682	20,682	20,682
47.76	139.98		25	216 - PERS Tier III		0	0	0
4,497.18	8,505.87		8,667	220 - FICA		7,911	7,911	7,911
317.56	547.13		1,020	231 - Workman's Compensation		931	931	931
13,424.89	21,400.74		39,789	240 - Health Insurance		36,832	36,832	36,832
34,429.57	57,075.70		78,995	TOTAL ASSOCIATED PAYROLL COSTS		72,590	72,590	72,590
11,520.10	7,216.68		3,146	310 - Instructional Prof and Tech Services		4,212	4,212	4,212
11,520.10	7,216.68		3,146	TOTAL PURCHASED SERVICES		4,212	4,212	4,212
426.23	401.97		650	410 - Supplies		650	650	650
0.00	0.00		0	460 - Nonconsumable Supplies		0	0	0
426.23	401.97		650	TOTAL SUPPLIES AND MATERIALS		650	650	650
107,500.22	181,505.60	2.18	196,081	290 -TOTAL OTHER PROGRAMS	1.96	180,860	180,860	180,860

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
<u>976,619.91</u>	<u>1,098,978.74</u>	<u>12.60</u>	<u>1,192,005</u>	1121 - TOTAL MIDDLE SCHOOL INSTRUCTION	<u>13.11</u>	<u>1,288,805</u>	<u>1,288,805</u>	<u>1,288,805</u>
				1122 - MID/JR HIGH-EXTRACURRICULAR				
				230 - ATHLETICS				
44,152.13	49,421.46		41,395	130 - Additional Salary		52,035	52,035	52,035
44,152.13	49,421.46		41,395	TOTAL SALARIES		52,035	52,035	52,035
51.45	71.39	12	211 - PERS		16	16	16	16
974.76	1,231.39	2,484	212 - PERS PU		3,122	3,122	3,122	3,122
3,249.10	4,104.59	8,279	213 - PERS UAL		10,407	10,407	10,407	10,407
25.58	26.92	12	216 - PERS Tier III		0	0	0	0
3,332.13	3,990.37	3,167	220 - FICA		3,981	3,981	3,981	3,981
243.00	260.26	373	231 - Workman's Compensation		468	468	468	468
0.00	0.00	0	240 - Health Insurance		0	0	0	0
7,876.02	9,684.92	14,327	TOTAL ASSOCIATED PAYROLL COSTS		17,994	17,994	17,994	17,994
0.00	0.00	0	322 - Repair and Maint Services		0	0	0	0
112.00	252.25	350	324 - Rentals		350	350	350	350
19.26	153.14	0	340 - Travel		0	0	0	0
6,120.23	4,851.72	5,000	390 - Other Prof and Tech Services		6,500	6,500	6,500	6,500
6,251.49	5,257.11	5,350	TOTAL PURCHASED SERVICES		6,850	6,850	6,850	6,850
5,764.19	4,093.92	5,000	410 - Supplies		5,000	5,000	5,000	5,000
485.78	346.41	250	460 - Nonconsumable Supplies		1,000	1,000	1,000	1,000
6,249.97	4,440.33	5,250	TOTAL SUPPLIES AND MATERIALS		6,000	6,000	6,000	6,000
95.00	0.00	0	640 - Dues and Fees		400	400	400	400
95.00	0.00	0	TOTAL OTHER OBJECTS		400	400	400	400
64,624.61	68,803.82	66,322	230 - TOTAL ATHLETICS		83,279	83,279	83,279	83,279
			250 - OTHER STUDENT ACTIVITIES					
0.00	0.00	0	130 - Additional Salary		7,614	7,614	7,614	7,614
0.00	0.00	0	TOTAL SALARIES		7,614	7,614	7,614	7,614
0.00	0.00	0	211 - PERS		2	2	2	2
0.00	0.00	0	212 - PERS PU		457	457	457	457
0.00	0.00	0	213 - PERS UAL		1,523	1,523	1,523	1,523
0.00	0.00	0	216 - PERS Tier III		0	0	0	0
0.00	0.00	0	220 - FICA		582	582	582	582
0.00	0.00	0	231 - Workman's Compensation		69	69	69	69
0.00	0.00	0	240 - Health Insurance		0	0	0	0
0.00	0.00	0	TOTAL ASSOCIATED PAYROLL COSTS		2,633	2,633	2,633	2,633
0.00	0.00	0	250 - TOTAL OTHER STUDENT ACTIVITIES		10,247	10,247	10,247	10,247
64,624.61	68,803.82	66,322	1122 - TOTAL MID/JR HIGH-EXTRACURRICULAR		<u>93,526</u>	<u>93,526</u>	<u>93,526</u>	<u>93,526</u>
			1250 - LESS REST. PROGS. FOR KIDS W/ DISABIL.					
0.00	318.00	0	410 - Supplies		0	0	0	0
0.00	318.00	0	TOTAL SUPPLIES AND MATERIALS		0	0	0	0
<u>0.00</u>	<u>318.00</u>	<u>0</u>	1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABIL.		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
			1460 - EXTENDED SCHOOL YEAR					
0.00	0.00	0	130 - Additional Salary		0	0	0	0
0.00	0.00	0	TOTAL SALARIES		0	0	0	0
0.00	0.00	0	211 - PERS		0	0	0	0
0.00	0.00	0	212 - PERS PU		0	0	0	0
0.00	0.00	0	213 - PERS UAL		0	0	0	0
0.00	0.00	0	216 - PERS Tier III		0	0	0	0
0.00	0.00	0	220 - FICA		0	0	0	0
0.00	0.00	0	231 - Workman's Compensation		0	0	0	0
0.00	0.00	0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0	0
0.00	0.00	2,360	470 - Software		0	0	0	0
0.00	0.00	2,360	TOTAL SUPPLIES AND MATERIALS		0	0	0	0
<u>0.00</u>	<u>0.00</u>	<u>2,360</u>	1460 - TOTAL EXTENDED SCHOOL YEAR		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>1,041,244.52</u>	<u>1,168,100.56</u>	<u>12.60</u>	<u>1,260,687</u>	TOTAL INSTRUCTION	<u>13.11</u>	<u>1,382,331</u>	<u>1,382,331</u>	<u>1,382,331</u>
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES				

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
34,666.81	13,173.17	1.38	25,452	112 - Classified Salaries	1.38	26,879	26,879	26,879
937.28	7,108.17		1,500	122 - Substitutes-Classified		1,000	1,000	1,000
0.00	0.00		0	130 - Additional Salary		0	0	0
35,604.09	20,281.34	1.38	26,952	TOTAL SALARIES	1.38	27,879	27,879	27,879
743.02	789.77		1,617	212 - PERS PU		1,673	1,673	1,673
6,676.11	2,492.45		5,390	213 - PERS UAL		5,576	5,576	5,576
53.27	56.97		16	216 - PERS Tier III		0	0	0
2,004.07	1,551.50		2,062	220 - FICA		2,133	2,133	2,133
200.49	2,107.96		243	231 - Workman's Compensation		251	251	251
10,160.19	856.37		0	240 - Health Insurance		0	0	0
19,837.15	7,855.02		9,328	TOTAL ASSOCIATED PAYROLL COSTS		9,632	9,632	9,632
9,000.00	10,000.00		10,000	390 - Other Professional Services & Technical Services		10,000	10,000	10,000
9,000.00	10,000.00		10,000	TOTAL PURCHASE SERVICES		10,000	10,000	10,000
<u>64,441.24</u>	<u>38,136.36</u>	<u>1.38</u>	<u>46,280</u>	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	<u>1.38</u>	<u>47,511</u>	<u>47,511</u>	<u>47,511</u>
				2120 - GUIDANCE SERVICES				
55,316.00	57,717.00	1.00	59,928	111 - Licensed Salaries	1.00	65,301	65,301	65,301
2,911.40	3,037.70		3,160	130 - Additional Salary		3,440	3,440	3,440
58,227.40	60,754.70	1.00	63,088	TOTAL SALARIES	1.00	68,741	68,741	68,741
0.00	0.00		0	211 - PERS		0	0	0
3,493.64	3,645.37		3,785	212 - PERS PU		4,124	4,124	4,124
11,354.42	11,847.26		12,618	213 - PERS UAL		13,748	13,748	13,748
250.36	261.22		38	216 - PERS Tier III		41	41	41
3,797.24	3,978.35		4,826	220 - FICA		5,259	5,259	5,259
302.89	282.97		568	231 - Workman's Compensation		619	619	619
17,416.44	18,794.28		18,252	240 - Health Insurance		18,252	18,252	18,252
36,614.99	38,809.45		40,087	TOTAL ASSOCIATED PAYROLL COSTS		42,043	42,043	42,043
0.00	0.00		0	310 - Instructional Prof and Tech Services		0	0	0
0.00	0.00		0	TOTAL PURCHASED SERVICES		0	0	0
471.61	78.88		500	410 - Supplies		500	500	500
471.61	78.88		500	TOTAL SUPPLIES AND MATERIALS		500	500	500
<u>95,314.00</u>	<u>99,643.03</u>	<u>1.00</u>	<u>103,675</u>	2120 - TOTAL GUIDANCE SERVICES	<u>1.00</u>	<u>111,284</u>	<u>111,284</u>	<u>111,284</u>
				2220 - MEDIA SERVICES				
0.00	0.00	0.20	3,940	112 - Classified Salaries	0.00	0	0	0
0.00	0.00		500	122 - Substitutes-Classified		0	0	0
0.00	0.00	0.20	4,440	TOTAL SALARIES	0.00	0	0	0
0.00	0.00		0	211 - PERS		0	0	0
0.00	0.00		266	212 - PERS PU		0	0	0
0.00	0.00		888	213 - PERS UAL		0	0	0
0.00	0.00		3	216 - PERS Tier III		0	0	0
0.00	0.00		340	220 - FICA		0	0	0
0.00	0.00		40	231 - Workman's Compensation		0	0	0
0.00	0.00		3,650	240 - Health Insurance		0	0	0
0.00	0.00		5,187	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
0.00	0.00		500	322 - Repair and Maint Services		500	500	500
0.00	0.00		500	TOTAL PURCHASED SERVICES		500	500	500
1,591.74	1,586.37		1,500	410 - Supplies		2,000	2,000	2,000
6,097.26	4,808.27		5,500	430 - Library Books		5,500	5,500	5,500
164.19	449.37		500	440 - Periodicals		500	500	500
908.13	458.00		1,000	460 - Non-consumable Supplies		500	500	500
8,761.32	7,302.01		8,500	TOTAL SUPPLIES AND MATERIALS		8,500	8,500	8,500
<u>8,761.32</u>	<u>7,302.01</u>	<u>0.20</u>	<u>18,627</u>	2220 - TOTAL MEDIA SERVICES	<u>0.00</u>	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
				2410 - PRINCIPAL'S OFFICE				
0.00	23,505.72	0.80	25,458	111 - Licensed Salaries	0.50	26,985	26,985	26,985
62,108.50	66,408.85	2.00	68,950	112 - Classified Salaries	2.00	72,000	72,000	72,000
84,597.00	87,584.00	1.00	90,229	113 - Administrators	1.00	94,795	94,795	94,795
1,128.01	877.46		2,000	122 - Substitutes-Classified		1,000	1,000	1,000
4,835.00	955.00		1,000	130 - Additional Salary		1,290	1,290	1,290
152,668.51	179,331.03	3.80	187,637	TOTAL SALARIES	3.50	196,070	196,070	196,070
626.62	634.17		78	211 - PERS		98	98	98

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
9,087.94	9,294.76		11,258	212 - PERS PU		11,764	11,764	11,764
27,725.97	33,134.79		37,527	213 - PERS UAL		39,214	39,214	39,214
112.41	120.70		19	216 - PERS Tier III		0	0	0
11,328.03	12,810.06		14,354	220 - FICA		14,999	14,999	14,999
818.96	860.82		1,689	231 - Workman's Compensation		1,765	1,765	1,765
23,108.38	43,188.14		73,008	240 - Health Insurance		72,725	72,725	72,725
72,808.31	100,043.44		137,933	TOTAL ASSOCIATED PAYROLL COSTS		140,565	140,565	140,565
1,985.37	823.30		1,500	313 - Student Services		1,500	1,500	1,500
384.07	1,042.69		8,500	322 - Repair and Maint Services		1,000	1,000	1,000
0.00	0.00		0	324 - Rentals		0	0	0
24,865.02	23,786.63		28,000	325 - Electricity		30,000	30,000	30,000
15,888.33	15,646.97		16,000	326 - Heating Fuel		18,000	18,000	18,000
9,526.53	9,380.36		8,500	327 - Water and Sewer		9,750	9,750	9,750
5,328.60	5,328.60		4,000	328 - Garbage Service		5,329	5,329	5,329
2,421.49	5,441.96		5,000	340 - Travel		4,000	4,000	4,000
758.64	93.78		500	355 - Printing		500	500	500
0.00	5,304.00		0	390 - Other Gen Prof & Tech		5,760	5,760	5,760
61,158.05	66,848.29		72,000	TOTAL PURCHASED SERVICES		75,839	75,839	75,839
7,606.48	5,909.03		15,858	410 - Supplies		5,858	5,858	5,858
1,324.79	2,130.98		1,733	460 - Nonconsumable Supplies		1,733	1,733	1,733
2,313.00	4,352.00		4,200	470 - Software		5,200	5,200	5,200
0.00	3,908.00		0	480 - Computer Hardware		0	0	0
11,244.27	16,300.01		21,791	TOTAL SUPPLIES AND MATERIALS		12,791	12,791	12,791
595.00	595.00		700	640 - Dues and Fees		700	700	700
595.00	595.00		700	TOTAL OTHER OBJECTS		700	700	700
<u>298,474.14</u>	<u>363,117.77</u>	<u>3.80</u>	<u>420,061</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>3.50</u>	<u>425,965</u>	<u>425,965</u>	<u>425,965</u>
<u>466,990.70</u>	<u>508,199.17</u>	<u>6.38</u>	<u>588,643</u>	TOTAL SUPPORT SERVICES	<u>5.88</u>	<u>593,761</u>	<u>593,761</u>	<u>593,761</u>
<u>1,508,235.22</u>	<u>1,676,299.73</u>	<u>18.98</u>	<u>1,849,331</u>	182 - TOTAL COFFENBERRY MIDDLE SCHOOL	<u>18.99</u>	<u>1,976,092</u>	<u>1,976,092</u>	<u>1,976,092</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
554,682.68	611,451.31	14.33	683,421	1111 - ELEMENTARY PROGRAMS 050 - GENERAL CLASSROOM INSTRUCTION	14.33	747,713	747,713	747,713
0.00	0.00		0	111 - Licensed Salaries		0	0	0
9,862.66	664.50		0	122 - Substitutes-Classified		0	0	0
564,545.34	612,115.81	14.33	683,421	130 - Additional Salary		0	0	0
				TOTAL SALARIES	14.33	747,713	747,713	747,713
1,099.30	917.00		111	211 - PERS		118	118	118
33,872.52	32,678.74		41,005	212 - PERS PU		44,863	44,863	44,863
112,893.76	108,853.64		136,684	213 - PERS UAL		149,543	149,543	149,543
1,481.87	1,553.47		299	216 - PERS Tier III		0	0	0
41,948.47	45,872.99		52,282	220 - FICA		57,200	57,200	57,200
3,531.45	2,899.36		6,151	231 - Workman's Compensation		6,729	6,729	6,729
98,564.32	115,834.21		261,551	240 - Health Insurance		269,289	269,289	269,289
293,391.69	308,609.41		498,083	TOTAL ASSOCIATED PAYROLL COSTS		527,742	527,742	527,742
53,716.76	36,323.50		29,090	310 - Instructional Prof and Tech Services		30,795	30,795	30,795
0.00	0.00		1,250	322 - Repair and Maint Services		0	0	0
0.00	8,400.00		0	390 - Other Gen Prof & Tech		0	0	0
53,716.76	44,723.50		30,340	TOTAL PURCHASED SERVICES		30,795	30,795	30,795
2,709.25	2,484.08		17,750	410 - Supplies		14,750	14,750	14,750
1,033.17	0.00		3,000	420 - Textbooks		1,000	1,000	1,000
3,134.23	1,309.30		3,150	460 - Nonconsumable Supplies		3,000	3,000	3,000
460.00	460.00		1,000	470 - Software		1,000	1,000	1,000
7,336.65	4,253.38		24,900	TOTAL SUPPLIES AND MATERIALS		19,750	19,750	19,750
918,990.44	969,702.10	14.33	1,236,744	050 - TOTAL GENERAL CLASSROOM INSTRUCTION	14.33	1,326,000	1,326,000	1,326,000
918,990.44	969,702.10	14.33	1,236,744	1111 - TOTAL ELEMENTARY PROGRAMS	14.33	1,326,000	1,326,000	1,326,000
918,990.44	969,702.10	14.33	1,236,744	TOTAL INSTRUCTION	14.33	1,326,000	1,326,000	1,326,000
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES				
0.00	0.00	1.00	37,552	111 - Licensed Salaries	1.00	46,850	46,850	46,850
24,080.18	26,181.96	2.00	74,983	112 - Classified Salaries	3.00	70,685	70,685	70,685
892.31	548.85		1,000	122 - Substitutes-Classified		1,000	1,000	1,000
0.00	0.00		0	130 - Additional Salary		0	0	0
24,972.49	26,730.81	3.00	113,535	TOTAL SALARIES	4.00	118,535	118,535	118,535
1,493.77	1,570.91		6,812	212 - PERS PU		7,112	7,112	7,112
4,764.65	4,977.37		22,707	213 - PERS UAL		23,707	23,707	23,707
107.03	112.59		68	216 - PERS Tier III		0	0	0
1,876.34	2,010.85		8,685	220 - FICA		9,068	9,068	9,068
141.28	134.36		1,022	231 - Workman's Compensation		1,067	1,067	1,067
7,753.01	7,943.43		54,756	240 - Health Insurance		75,168	75,168	75,168
16,136.08	16,749.51		94,050	TOTAL ASSOCIATED PAYROLL COSTS		116,122	116,122	116,122
9,000.00	10,000.00		10,000	390 - Other Professional Services & Technical Services		10,000	10,000	10,000
9,000.00	10,000.00		10,000	TOTAL PURCHASE SERVICES		10,000	10,000	10,000
0.00	0.00		0	410 - Supplies		500	500	500
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		458	500	500
50,108.57	53,480.32	3.00	217,585	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV	4.00	245,115	245,157	245,157
				2220 - MEDIA SERVICES				
0.00	8,143.92	0.40	8,604	112 - Classified Salaries	0.47	11,139	11,139	11,139
329.53	426.25		350	122 - Substitutes-Classified		350	350	350
329.53	8,570.17	0.40	8,954	TOTAL SALARIES	0.47	11,489	11,489	11,489
0.00	40.70		5	211 - PERS		7	7	7
(30.30)	487.58		537	212 - PERS PU		689	689	689
(100.98)	1,510.00		1,791	213 - PERS UAL		2,298	2,298	2,298
(2.17)	(0.08)		0	216 - PERS Tier III		0	0	0
25.21	587.15		685	220 - FICA		879	879	879
2.04	44.52		81	231 - Workman's Compensation		103	103	103
0.00	4,983.16		7,301	240 - Health Insurance		9,396	9,396	9,396
(106.20)	7,653.03		10,400	TOTAL ASSOCIATED PAYROLL COSTS		13,372	13,372	13,372
942.61	743.11		1,000	410 - Supplies		1,000	1,000	1,000
3,472.58	3,180.99		3,500	430 - Library Books		4,500	4,500	4,500
1,218.61	1,268.73		1,500	440 - Periodicals		325	325	325
813.26	740.79		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000

SOUTH UMPQUA SCHOOL DISTRICT #19
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
0.00	0.00		0	480 - Computer Hardware		0	0	0
6,447.06	5,933.62		7,000	TOTAL SUPPLIES AND MATERIALS		6,825	6,825	6,825
<u>6,670.39</u>	<u>22,156.82</u>	<u>0.40</u>	<u>26,354</u>	2220 - TOTAL MEDIA SERVICES	<u>0.47</u>	<u>31,686</u>	<u>31,686</u>	<u>31,686</u>
				2410 - PRINCIPAL'S OFFICE				
47,066.28	55,553.29	2.00	62,765	112 - Classified Salaries	2.00	65,057	65,057	65,057
83,332.00	86,273.00	1.00	88,879	113 - Administrators	1.00	91,545	91,545	91,545
193.21	139.09		750	122 - Substitutes-Classified		750	750	750
4,215.91	2,503.41		3,700	130 - Additional Salary		6,000	6,000	6,000
134,807.40	144,468.79	3.00	156,094	TOTAL SALARIES	3.00	163,352	163,352	163,352
419.62	433.20		0	211 - PERS		0	0	0
7,918.22	8,409.94		9,366	212 - PERS PU		9,801	9,801	9,801
24,248.17	25,615.24		31,219	213 - PERS UAL		32,670	32,670	32,670
206.52	230.18		94	216 - PERS Tier III		0	0	0
9,909.92	10,701.53		11,941	220 - FICA		12,496	12,496	12,496
727.64	803.74		1,405	231 - Workman's Compensation		1,470	1,470	1,470
30,558.64	33,518.89		36,504	240 - Health Insurance		37,584	37,584	37,584
73,988.73	79,712.72		90,528	TOTAL ASSOCIATED PAYROLL COSTS		94,022	94,022	94,022
0.00	240.00		2,500	322 - Repair and Maint Services		0	0	0
22,882.43	18,539.76		22,000	325 - Electricity		19,000	19,000	19,000
5,589.08	5,154.73		8,000	326 - Heating Fuel		8,000	8,000	8,000
7,006.85	7,257.83		8,000	327 - Water and Sewer		8,000	8,000	8,000
9,469.20	9,469.20		9,469	328 - Garbage Service		9,469	9,469	9,469
2,473.50	2,331.75		2,000	340 - Travel		2,000	2,000	2,000
201.18	0.00		250	355 - Printing		250	250	250
3,366.00	9,972.00		0	390 - Other Purchased Services		4,680	4,680	4,680
50,988.24	52,965.27		52,219	TOTAL PURCHASED SERVICES		51,399	51,399	51,399
6,857.88	13,618.27		43,878	410 - Supplies		3,878	3,878	3,878
1,131.52	799.00		1,155	460 - Nonconsumable Supplies		1,155	1,155	1,155
7,989.40	14,417.27		45,033	TOTAL SUPPLIES AND MATERIALS		5,033	5,033	5,033
595.00	595.00		750	640 - Dues and Fees		750	750	750
595.00	595.00		750	TOTAL OTHER OBJECTS		750	750	750
<u>268,368.77</u>	<u>292,159.05</u>	<u>3.00</u>	<u>344,624</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>3.00</u>	<u>314,556</u>	<u>314,556</u>	<u>314,556</u>
<u>325,147.73</u>	<u>367,796.19</u>	<u>6.40</u>	<u>588,563</u>	TOTAL SUPPORT SERVICES	<u>7.47</u>	<u>591,357</u>	<u>591,399</u>	<u>591,399</u>
<u>1,244,138.17</u>	<u>1,337,498.29</u>	<u>20.73</u>	<u>1,825,308</u>	219 - TOTAL TRI CITY ELEMENTARY	<u>21.80</u>	<u>1,917,357</u>	<u>1,917,399</u>	<u>1,917,399</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
SOUTH UMPQUA HIGH SCHOOL - (636)
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				1131 - HIGH SCHOOL INSTRUCTION 050 - GENERAL CLASSROOM INSTR.				
75.00	502.38		0	130 - Additional Salaries		0	0	0
75.00	502.38	0.00	0	TOTAL SALARIES	0.00	0	0	0
0.00	0.00		0	211 - PERS		0	0	0
4.50	30.14		0	212 - PERS PU		0	0	0
0.00	25.48		0	213 - PERS UAL		0	0	0
0.32	2.16		0	216 - PERS Tier III		0	0	0
5.74	38.44		0	220 - FICA		0	0	0
0.37	2.19		0	231 - Workman's Compensation		0	0	0
10.93	98.41		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
170.28	0.00		0	340 - Travel		0	0	0
25,180.80	10,126.05		35,000	371 - Tuition Payments-Within State		35,000	35,000	35,000
25,351.08	10,126.05		35,000	TOTAL PURCHASED SERVICES		35,000	35,000	35,000
2,964.93	416.92		2,500	410 - Supplies		2,500	2,500	2,500
8,714.12	2,572.67		10,000	420 - Textbooks		5,000	5,000	5,000
0.00	0.00		0	460 - Nonconsumable Supplies		0	0	0
11,679.05	2,989.59		12,500	TOTAL SUPPLIES AND MATERIALS		7,500	7,500	7,500
37,116.06	13,716.43	0.00	47,500	050 - TOTAL GENERAL CLASSROOM INSTR.	0.00	42,500	42,500	42,500
				100 - ENGLISH				
93,341.94	131,045.41	2.69	135,227	111 - Licensed Salaries	2.54	133,990	133,990	133,990
111.50	22.51		0	130 - Additional Salaries		0	0	0
93,453.44	131,067.92	2.69	135,227	TOTAL SALARIES	2.54	133,990	133,990	133,990
43.45	169.11		20	211 - PERS		11	11	11
5,607.24	7,863.92		8,114	212 - PERS PU		8,039	8,039	8,039
18,690.81	26,213.95		27,045	213 - PERS UAL		26,798	26,798	26,798
364.44	418.14		61	216 - PERS Tier III		0	0	0
6,670.56	9,576.70		10,345	220 - FICA		10,250	10,250	10,250
489.67	615.85		1,217	231 - Workman's Compensation		1,206	1,206	1,206
29,289.62	32,787.83		49,098	240 - Health Insurance		47,732	47,732	47,732
61,155.79	77,645.50		95,900	TOTAL ASSOCIATED PAYROLL COSTS		94,036	94,036	94,036
35,564.49	13,131.92		7,801	310 - Instructional Prof and Tech Services		7,798	7,798	7,798
35,564.49	13,131.92		7,801	TOTAL PURCHASED SERVICES		7,798	7,798	7,798
398.32	385.02		1,000	410 - Supplies		1,000	1,000	1,000
452.09	0.00		800	420 - Textbooks		800	800	800
0.00	0.00		0	440 - Periodicals		0	0	0
709.78	1,359.58		800	460 - Nonconsumable Supplies		800	800	800
1,560.19	1,744.60		2,600	TOTAL SUPPLIES AND MATERIALS		2,600	2,600	2,600
191,733.91	223,589.94	2.69	241,528	100 - TOTAL ENGLISH	2.54	238,424	238,424	238,424
				110 - SOCIAL STUDIES				
121,964.00	103,642.00	2.00	105,789	111 - Licensed Salaries	2.00	113,341	113,341	113,341
0.00	112.55		0	130 - Additional Salaries		0	0	0
121,964.00	103,754.55	2.00	105,789	TOTAL SALARIES	2.00	113,341	113,341	113,341
317.52	322.43		39	211 - PERS		41	41	41
7,317.90	6,225.34		6,347	212 - PERS PU		6,800	6,800	6,800
24,392.85	20,750.85		21,158	213 - PERS UAL		22,668	22,668	22,668
251.31	168.88		24	216 - PERS Tier III		0	0	0
8,722.67	7,876.91		8,093	220 - FICA		8,671	8,671	8,671
627.25	485.66		952	231 - Workman's Compensation		1,020	1,020	1,020
34,832.88	29,522.10		36,504	240 - Health Insurance		37,584	37,584	37,584
76,462.38	65,352.17		73,118	TOTAL ASSOCIATED PAYROLL COSTS		76,785	76,785	76,785
9,072.81	7,136.43		5,800	310 - Instructional Prof and Tech Services		6,140	6,140	6,140
9,072.81	7,136.43		5,800	TOTAL PURCHASED SERVICES		6,140	6,140	6,140
668.41	168.54		1,000	410 - Supplies		1,000	1,000	1,000
0.00	13.13			420 - Textbooks		0	0	0
1,358.11	1,456.90		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
2,026.52	1,638.57		2,000	TOTAL SUPPLIES AND MATERIALS		2,000	2,000	2,000
209,525.71	177,881.72	2.00	186,707	110 - TOTAL SOCIAL STUDIES	2.00	198,266	198,266	198,266
				120 - SCIENCE				
93,234.77	98,080.00	2.00	101,834	111 - Licensed Salaries	2.00	110,666	110,666	110,666
466.90	112.55		0	130 - Additional Salaries		0	0	0
93,701.67	98,192.55	2.00	101,834	TOTAL SALARIES	2.00	110,666	110,666	110,666

SOUTH UMPQUA SCHOOL DISTRICT #19
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
254.40	265.67		33	211 - PERS	36	36	36	36
4,227.45	4,429.66		6,110	212 - PERS PU	6,640	6,640	6,640	6,640
14,091.38	14,765.00		20,367	213 - PERS UAL	22,133	22,133	22,133	22,133
84.16	88.96		28	216 - PERS Tier III	0	0	0	0
6,760.60	7,121.56		7,790	220 - FICA	8,466	8,466	8,466	8,466
493.86	464.52		917	231 - Workman's Compensation	996	996	996	996
28,831.51	37,588.56		36,504	240 - Health Insurance	37,584	37,584	37,584	37,584
54,743.36	64,723.93		71,749	TOTAL ASSOCIATED PAYROLL COSTS	75,855	75,855	75,855	75,855
8,252.30	3,595.19		5,800	310 - Instructional Prof and Tech Services	6,140	6,140	6,140	6,140
8,252.30	3,595.19		5,800	TOTAL PURCHASED SERVICES	6,140	6,140	6,140	6,140
1,495.31	991.22		3,675	410 - Supplies	3,675	3,675	3,675	3,675
2,764.38	2,931.07		1,575	460- Nonconsumable Supplies	1,575	1,575	1,575	1,575
4,259.69	3,922.29	0.00	5,250	TOTAL SUPPLIES AND MATERIALS	0.00	5,250	5,250	5,250
160,957.02	170,433.96	2.00	184,633	120 - TOTAL SCIENCE	2.00	197,911	197,911	197,911
				131 - ART				
49,116.52	51,647.00	1.00	53,625	111 - Licensed Salaries	1.00	58,434	58,434	58,434
0.00	22.51		0	130 - Additional Salaries		0	0	0
49,116.52	51,669.51	1.00	53,625	TOTAL SALARIES	1.00	58,434	58,434	58,434
2,946.93	3,100.23		3,218	212 - PERS PU		3,506	3,506	3,506
9,823.33	10,333.86		10,725	213 - PERS UAL		11,687	11,687	11,687
211.22	222.10		32	216 - PERS Tier III		0	0	0
3,468.56	3,704.93		4,102	220 - FICA		4,470	4,470	4,470
257.80	243.30		483	231 - Workman's Compensation		526	526	526
13,696.44	14,774.28		18,252	240 - Health Insurance		18,792	18,792	18,792
30,404.28	32,378.70		36,812	TOTAL ASSOCIATED PAYROLL COSTS		38,981	38,981	38,981
3,987.64	2,664.43		2,900	310 - Instructional Prof and Tech Services		3,070	3,070	3,070
3,987.64	2,664.43		2,900	TOTAL PURCHASED SERVICES		3,070	3,070	3,070
2,246.50	2,998.65		3,000	410 - Supplies		3,000	3,000	3,000
2,246.50	2,998.65		3,000	TOTAL SUPPLIES AND MATERIALS		3,000	3,000	3,000
85,754.94	89,711.29	1.00	96,337	131 - TOTAL ART	1.00	103,485	103,485	103,485
				132 - BAND				
25,164.51	26,256.05	0.60	27,262	111 - Licensed Salaries	1.00	49,509	49,509	49,509
5,264.30	5,492.61		0	130 - Additional Salaries		6,189	6,189	6,189
30,428.81	31,748.66	0.60	27,262	TOTAL SALARIES	1.00	55,698	55,698	55,698
0.00	0.00		0	211 - PERS		0	0	0
1,825.72	1,904.80		1,636	212 - PERS PU		3,342	3,342	3,342
6,085.60	6,349.87		5,452	213 - PERS UAL		11,140	11,140	11,140
130.90	136.41		16	216 - PERS Tier III		0	0	0
2,327.79	2,428.58		2,086	220 - FICA		4,261	4,261	4,261
160.32	150.17		245	231 - Workman's Compensation		501	501	501
4,813.92	4,923.72		10,951	240 - Health Insurance		18,792	18,792	18,792
15,344.25	15,893.55		20,387	TOTAL ASSOCIATED PAYROLL COSTS		38,036	38,036	38,036
1,674.68	1,403.26		1,740	310 - Instructional Prof and Tech Services		1,750	1,750	1,750
901.40	684.00		750	322 - Repair and Maint Services		750	750	750
197.00	0.00		0	340 - Travel		0	0	0
2,773.08	2,087.26		2,490	TOTAL PURCHASED SERVICES		2,500	2,500	2,500
43.39	707.95		1,050	410 - Supplies		1,050	1,050	1,050
1,164.08	0.00		0	460- Nonconsumable Supplies		0	0	0
1,207.47	707.95		1,050	TOTAL SUPPLIES AND MATERIALS		1,050	1,050	1,050
1,175.00	1,490.00		1,100	640 - Dues and Fees		1,200	1,200	1,200
1,175.00	1,490.00		1,100	TOTAL OTHER OBJECTS		1,200	1,200	1,200
50,928.61	51,927.42	0.60	52,289	132 - TOTAL BAND	1.00	98,484	98,484	98,484
				134 - DRAMA				
16,132.14	16,743.84	0.30	17,477	111 - Licensed Salaries	0.30	19,044	19,044	19,044
16,132.14	16,743.84	0.30	17,477	TOTAL SALARIES	0.30	19,044	19,044	19,044
967.92	1,004.61		1,049	212 - PERS PU		1,143	1,143	1,143
3,226.38	3,348.76		3,495	213 - PERS UAL		3,809	3,809	3,809
69.36	72.09		10	216 - PERS Tier III		0	0	0
1,226.45	1,262.17		1,337	220 - FICA		1,457	1,457	1,457
83.50	77.54		157	231 - Workman's Compensation		171	171	171

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
4,109.16	4,424.87		5,476	240 - Health Insurance		5,638	5,638	5,638
9,682.77	10,190.04		11,524	TOTAL ASSOCIATED PAYROLL COSTS		12,217	12,217	12,217
1,868.08	1,706.59		870	310 - Instructional Prof and Tech Services		921	921	921
0.00	0.00		0	340 - Travel		0	0	0
1,868.08	1,706.59		870	TOTAL PURCHASED SERVICES		921	921	921
190.00	0.00		500	410 - Supplies		325	325	325
271.87	0.00		0	460 - Nonconsumable Supplies		175	175	175
461.87	0.00		500	TOTAL SUPPLIES AND MATERIALS		500	500	500
28,144.86	28,640.47	0.30	30,371	134 - TOTAL DRAMA	0.30	32,682	32,682	32,682
				180 - MATHEMATICS				
145,811.34	150,533.00	3.00	158,840	111 - Licensed Salaries	3.00	171,152	171,152	171,152
4,844.60	4,912.55		0	130 - Additional Salaries		0	0	0
150,655.94	155,445.55	3.00	158,840	TOTAL SALARIES	3.00	171,152	171,152	171,152
0.12	0.00		0	211 - PERS		0	0	0
9,039.36	9,326.90		9,530	212 - PERS PU		10,269	10,269	10,269
30,131.38	31,089.29		31,768	213 - PERS UAL		34,230	34,230	34,230
647.78	668.41		95	216 - PERS Tier III		0	0	0
11,206.73	11,614.70		12,151	220 - FICA		13,093	13,093	13,093
789.99	730.33		1,430	231 - Workman's Compensation		1,540	1,540	1,540
26,185.56	28,860.06		54,756	240 - Health Insurance		56,376	56,376	56,376
78,000.92	82,289.69		109,731	TOTAL ASSOCIATED PAYROLL COSTS		115,509	115,509	115,509
9,040.53	10,424.80		8,700	310 - Instructional Prof and Tech Services		9,210	9,210	9,210
9,040.53	10,424.80		8,700	TOTAL PURCHASED SERVICES		9,210	9,210	9,210
672.49	868.22		1,000	410 - Supplies		1,000	1,000	1,000
0.00	0.00		600	420 - Textbooks		600	600	600
2,076.19	669.99		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
2,748.68	1,538.21		2,600	TOTAL SUPPLIES AND MATERIALS		2,600	2,600	2,600
240,446.07	249,698.25	3.00	279,871	180 - TOTAL MATHEMATICS	3.00	298,471	298,471	298,471
				190 - HEALTH EDUCATION				
58,419.00	59,295.00	1.00	59,888	111 - Licensed Salaries	1.00	63,481	63,481	63,481
2,544.60	67.53		0	130 - Additional Salaries		0	0	0
60,963.60	59,362.53	1.00	59,888	TOTAL SALARIES	1.00	63,481	63,481	63,481
304.69	296.40		36	211 - PERS		38	38	38
3,657.87	3,561.80		3,593	212 - PERS PU		3,809	3,809	3,809
11,692.75	11,872.59		11,978	213 - PERS UAL		12,696	12,696	12,696
0.09	0.29		0	216 - PERS Tier III		0	0	0
4,242.64	3,940.63		4,581	220 - FICA		4,856	4,856	4,856
313.04	275.64		539	231 - Workman's Compensation		571	571	571
17,416.44	18,794.28		18,252	240 - Health Insurance		18,792	18,792	18,792
37,627.52	38,741.63		38,979	TOTAL ASSOCIATED PAYROLL COSTS		40,763	40,763	40,763
3,473.76	5,314.74		2,900	310 - Instructional Prof and Tech Services		3,070	3,070	3,070
3,473.76	5,314.74		2,900	TOTAL PURCHASED SERVICES		3,070	3,070	3,070
694.55	297.18		875	410 - Supplies		675	675	675
0.00	0.00		0	440 - Periodicals		0	0	0
188.85	981.91		368	460 - Nonconsumable Supplies		568	568	568
883.40	1,279.09		1,243	TOTAL SUPPLIES AND MATERIALS		1,243	1,243	1,243
102,948.28	104,697.99	1.00	103,010	190 - TOTAL HEALTH EDUCATION	1.00	108,557	108,557	108,557
				200 - PHYSICAL EDUCATION				
58,419.00	59,295.00	1.00	59,888	111 - Licensed Salaries	1.00	63,481	63,481	63,481
7,413.50	12,631.51		0	130 - Additional Salaries		7,935	7,935	7,935
65,832.50	71,926.51	1.00	59,888	TOTAL SALARIES	1.00	71,416	71,416	71,416
328.67	333.58		36	211 - PERS		43	43	43
3,948.59	4,315.61		3,593	212 - PERS PU		4,285	4,285	4,285
13,162.07	14,385.35		11,978	213 - PERS UAL		14,283	14,283	14,283
0.30	22.48		0	216 - PERS Tier III		0	0	0
4,865.13	5,348.13		4,581	220 - FICA		5,463	5,463	5,463
336.82	330.84		539	231 - Workman's Compensation		643	643	643
13,696.44	14,774.46		18,252	240 - Health Insurance		18,792	18,792	18,792
36,338.02	39,510.45		38,979	TOTAL ASSOCIATED PAYROLL COSTS		43,509	43,509	43,509
3,125.84	4,416.80		2,900	310 - Instructional Prof and Tech Services		3,070	3,070	3,070
3,125.84	4,416.80		2,900	TOTAL PURCHASED SERVICES		3,070	3,070	3,070

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
78.40	174.24		525	410 - Supplies		525	525	525
0.00	335.20		0	420 - Textbooks		0	0	0
784.74	0.00		788	460 - Nonconsumable Supplies		788	788	788
863.14	509.44		1,313	TOTAL SUPPLIES AND MATERIALS		1,313	1,313	1,313
106,159.50	116,363.20	1.00	103,080	200 - TOTAL PHYSICAL EDUCATION	1.00	119,308	119,308	119,308
				210 - SECOND LANGUAGE				
39,688.00	43,790.00	1.00	45,464	111 - Licensed Salaries	1.00	49,543	49,543	49,543
39,688.00	43,790.00	1.00	45,464	TOTAL SALARIES	1.00	49,543	49,543	49,543
0.00	0.00		0	211 - PERS		0	0	0
2,381.28	2,627.29		2,728	212 - PERS PU		2,973	2,973	2,973
7,937.53	8,758.04		9,093	213 - PERS UAL		9,909	9,909	9,909
170.64	188.35		27	216 - PERS Tier III		30	30	30
3,036.24	3,349.93		3,478	220 - FICA		3,790	3,790	3,790
213.92	209.69		409	231 - Workman's Compensation		446	446	446
7,761.96	7,936.86		18,252	240 - Health Insurance		18,792	18,792	18,792
21,501.57	23,070.16		33,987	TOTAL ASSOCIATED PAYROLL COSTS		35,939	35,939	35,939
1,826.76	1,265.52		2,900	310 - Instructional Prof and Tech Services		3,070	3,070	3,070
1,826.76	1,265.52		2,900	TOTAL PURCHASED SERVICES		3,070	3,070	3,070
0.00	29.27		250	410 - Supplies		250	250	250
0.00	370.98		400	460 - Nonconsumable Supplies		400	400	400
0.00	400.25		650	TOTAL SUPPLIES AND MATERIALS		650	650	650
63,016.33	68,525.93	1.00	83,001	210 - TOTAL SECOND LANGUAGE	1.00	89,202	89,202	89,202
				290 - OTHER PROGRAMS				
68,146.37	54,437.47	1.01	55,892	111 - Licensed Salaries	1.16	79,492	79,492	79,492
6,544.00	0.00		0	130 - Additional Salary		0	0	0
74,690.37	54,437.47	1.01	55,892	TOTAL SALARIES	1.16	79,492	79,492	79,492
278.47	127.44		26	211 - PERS		39	39	39
4,481.43	3,266.37		3,354	212 - PERS PU		4,770	4,770	4,770
14,938.12	10,887.40		11,178	213 - PERS UAL		15,898	15,898	15,898
81.77	124.65		8	216 - PERS Tier III		0	0	0
5,353.55	3,938.77		4,276	220 - FICA		6,081	6,081	6,081
384.55	253.19		503	231 - Workman's Compensation		715	715	715
19,597.62	15,138.98		18,435	240 - Health Insurance		21,799	21,799	21,799
45,115.51	33,736.80		37,779	TOTAL ASSOCIATED PAYROLL COSTS		49,302	49,302	49,302
6,547.32	5,698.04		2,929	310 - Instructional Prof and Tech Services		3,561	3,561	3,561
6,547.32	5,698.04		2,929	TOTAL PURCHASED SERVICES		3,561	3,561	3,561
73.09	0.00		0	410 - Supplies		0	0	0
73.09	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
126,426.29	93,872.31	1.01	96,600	290 - TOTAL OTHER PROGRAMS	1.16	132,355	132,355	132,355
				320 - SPECIAL EDUCATION				
294.71	0.00		0	410 - Supplies		0	0	0
294.71	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
294.71	0.00		0	320 - TOTAL SPECIAL EDUCATION		0	0	0
				550 - INDUSTRIAL & ENGINEERING SYSTEMS				
				061 - METALS				
0.00	0.00		0	240 - Health Insurance		0	0	0
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
144.39	0.00		0	410 - Supplies		0	0	0
144.39	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
(771.95)	0.00		0	310 - Instructional Prof and Tech Services		0	0	0
(771.95)	0.00		0	TOTAL PURCHASED SERVICES		0	0	0
(627.56)	0.00	0.00	0	061 - TOTAL METALS	0.00	0	0	0
				065 - WOODS				
30,164.80	51,647.00	1.00	43,114	111 - Licensed Salaries	1.00	46,850	46,850	46,850
0.00	45.02		0	130 - Additional Salary		0	0	0
30,164.80	51,692.02	1.00	43,114	TOTAL SALARIES	1.00	46,850	46,850	46,850

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0.00	258.24		0	211 - PERS		0	0	0
0.00	3,101.58		2,587	212 - PERS PU		2,811	2,811	2,811
0.00	10,338.35		8,623	213 - PERS UAL		9,370	9,370	9,370
0.00	0.19		26	216 - PERS Tier III		0	0	0
2,307.62	3,954.23		3,298	220 - FICA		3,584	3,584	3,584
155.11	29.35		388	231 - Workman's Compensation		422	422	422
9.59	8,206.38		18,252	240 - Health Insurance		18,792	18,792	18,792
2,472.32	25,888.32		33,174	TOTAL ASSOCIATED PAYROLL COSTS		34,979	34,979	34,979
2,508.83	1,490.83		2,900	310 - Instructional Prof and Tech Services		3,070	3,070	3,070
2,508.83	1,490.83		2,900	TOTAL PURCHASED SERVICES		3,070	3,070	3,070
2,511.98	153.47		5,250	410 - Supplies		5,250	5,250	5,250
0.00	0.00		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
2,511.98	153.47		6,250	TOTAL SUPPLIES AND MATERIALS		6,250	6,250	6,250
0.00	0.00		0	640 - Dues and Fees		0	0	0
0.00	0.00		0	TOTAL OTHER OBJECTS		0	0	0
37,657.93	79,224.64	1.00	85,438	065 - TOTAL WOODS	1.00	91,149	91,149	91,149
37,030.37	79,224.64	1.00	85,438	550 - TOTAL INDUSTRIAL & ENGINEERING SY	1.00	91,149	91,149	91,149
				S60 - NATURAL RESOURCE SYSTEMS				
39,688.00	41,408.00	1.00	42,996	111 - Licensed Salaries	1.00	50,897	50,897	50,897
3,662.68	4,471.35		4,540	130 - Additional Salary		5,364	5,364	5,364
43,350.68	45,879.35	1.00	47,536	TOTAL SALARIES	1.00	56,261	56,261	56,261
0.00	0.34		0	211 - PERS		0	0	0
2,601.04	2,752.77		2,852	212 - PERS PU		3,376	3,376	3,376
8,665.55	9,175.75		9,507	213 - PERS UAL		11,252	11,252	11,252
186.21	197.00		29	216 - PERS Tier III		0	0	0
3,281.61	3,501.71		3,637	220 - FICA		4,304	4,304	4,304
227.09	213.08		428	231 - Workman's Compensation		506	506	506
8,146.92	8,512.62		18,252	240 - Health Insurance		18,792	18,792	18,792
23,108.42	24,353.27		34,704	TOTAL ASSOCIATED PAYROLL COSTS		38,230	38,230	38,230
5,573.17	5,913.00		5,500	310 - Instructional Prof and Tech Services		4,605	4,605	4,605
5,573.17	5,913.00		5,500	TOTAL PURCHASED SERVICES		4,605	4,605	4,605
438.06	1,193.30		750	410 - Supplies		750	750	750
935.23	1,481.31		1,000	460 - Nonconsumable Supplies		1,000	1,000	1,000
1,373.29	2,674.61		1,750	TOTAL SUPPLIES AND MATERIALS		1,750	1,750	1,750
500.00	500.00		500	640 - Dues and Fees		500	500	500
500.00	500.00		500	TOTAL OTHER OBJECTS		500	500	500
73,905.56	79,320.23	1.00	89,990	TOTAL NATURAL RESOURCE SYSTEMS	1.00	101,346	101,346	101,346
<u>1,514,388.22</u>	<u>1,547,603.78</u>	<u>17.60</u>	<u>1,680,354</u>	1131 - TOTAL HIGH SCHOOL INSTRUCTION	<u>18.00</u>	<u>1,852,139</u>	<u>1,852,139</u>	<u>1,852,139</u>
				1132 - HIGH SCHOOL EXTRACURRICULAR				
				230 - ATHLETICS				
104,858.22	102,901.72		92,522	130 - Additional Salary		114,056	114,056	114,056
104,858.22	102,901.72		92,522	TOTAL SALARIES		114,056	114,056	114,056
166.83	103.93		28	211 - PERS		34	34	34
3,095.05	3,724.18		5,551	212 - PERS PU		6,843	6,843	6,843
10,362.24	12,459.19		18,504	213 - PERS UAL		22,811	22,811	22,811
78.37	191.46		28	216 - PERS Tier III		0	0	0
7,848.11	7,788.38		7,078	220 - FICA		8,725	8,725	8,725
664.49	481.65		833	231 - Workman's Compensation		1,027	1,027	1,027
0.00	0.00		0	240 - Health Insurance		0	0	0
22,215.09	24,748.79		32,022	TOTAL ASSOCIATED PAYROLL COSTS		39,441	39,441	39,441
3,711.58	5,727.15		2,500	322 - Repair and Maint Services		2,500	2,500	2,500
638.75	1,554.25		700	324 - Rentals		800	800	800
3,852.03	9,515.48		4,500	340 - Travel		6,500	6,500	6,500
0.00	31.01		100	355 - Printing		100	100	100
20,628.41	18,861.63		23,500	390 - Other Prof and Tech Services		23,500	23,500	23,500
28,830.77	35,689.52		31,300	TOTAL PURCHASED SERVICES		33,400	33,400	33,400
4,708.30	11,830.15		6,200	410 - Supplies		6,200	6,200	6,200
0.00	0.00		15,000	415 - Sports Supplies		16,000	16,000	16,000
0.00	0.00		10,000	416 - Uniform Supplies		10,000	10,000	10,000
11,740.08	6,934.38		5,000	460 - Nonconsumable Supplies		7,000	7,000	7,000
16,448.38	18,764.53		36,200	TOTAL SUPPLIES AND MATERIALS		39,200	39,200	39,200

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
11,363.68	14,704.35		11,500	640 - Dues and Fees		13,500	13,500	13,500
11,363.68	14,704.35		11,500	TOTAL OTHER OBJECTS		13,500	13,500	13,500
183,716.14	196,808.91		203,544	230 - TOTAL ATHLETICS		239,597	239,597	239,597
23,876.00	24,805.00		24,823	250 - OTHER STUDENT ACTIVITIES				
23,876.00	24,805.00		24,823	130 - Additional Salary		24,902	24,902	24,902
41.62	41.78	7	211 - PERS		7	7	7	7
1,383.72	1,488.59	1,489	212 - PERS PU		1,494	1,494	1,494	1,494
4,611.40	4,953.51	4,965	213 - PERS UAL		4,980	4,980	4,980	4,980
63.13	70.47	7	216 - PERS Tier III		0	0	0	0
1,783.36	1,852.47	1,899	220 - FICA		1,905	1,905	1,905	1,905
123.35	113.64	223	231 - Workman's Compensation		224	224	224	224
0.00	0.00	0	240 - Health Insurance		0	0	0	0
8,006.58	8,520.46	8,591	TOTAL ASSOCIATED PAYROLL COSTS		8,611	8,611	8,611	8,611
31,882.58	33,325.46	33,414	250 - TOTAL OTHER STUDENT ACTIVITIES		33,513	33,513	33,513	33,513
215,598.72	230,134.37		236,958	1132 - TOTAL HIGH SCHOOL EXTRACURRICULAR		273,110	273,110	273,110
5,126.39	6,807.70	5,000	1460 - EXTENDED SCHOOL YEAR					
5,126.39	6,807.70	5,000	130 - Additional Salary		5,000	5,000	5,000	5,000
5,126.39	6,807.70	5,000	TOTAL SALARIES		5,000	5,000	5,000	5,000
16.32	30.49	2	211 - PERS		2	2	2	2
307.60	408.46	300	212 - PERS PU		300	300	300	300
351.93	948.04	1,000	213 - PERS UAL		1,000	1,000	1,000	1,000
8.00	3.05	2	216 - PERS Tier III		0	0	0	0
386.47	510.50	383	220 - FICA		383	383	383	383
27.23	31.91	45	231 - Workman's Compensation		45	45	45	45
1,097.55	1,932.45	1,731	TOTAL ASSOCIATED PAYROLL COSTS		1,729	1,729	1,729	1,729
0.00	0.00	0	470 - Software		0	0	0	0
0.00	0.00	0	TOTAL SUPPLIES AND MATERIALS		0	0	0	0
6,223.94	8,740.15	6,731	1460 - TOTAL EXTENDED SCHOOL YEAR		6,729	6,729	6,729	6,729
1,736,210.88	1,786,478.30	17.60	1,924,042	TOTAL INSTRUCTION	18.00	2,131,978	2,131,978	2,131,978
22,786.33	24,164.31	1.00	25,902	2112 - ATTENDANCE SERVICES				
299.39	1,186.15	1,000	112 - Classified Salaries		1.00	27,342	27,342	27,342
23,085.72	25,350.46	1.00	122 - Substitutes-Classified			600	600	600
			TOTAL SALARIES		1.00	27,942	27,942	27,942
0.54	5.38	0	211 - PERS			0	0	0
1,373.60	1,514.57	1,614	212 - PERS PU			1,677	1,677	1,677
4,167.81	4,599.05	5,380	213 - PERS UAL			5,588	5,588	5,588
97.98	103.92	16	216 - PERS Tier III			0	0	0
1,696.14	1,876.63	2,058	220 - FICA			2,138	2,138	2,138
135.52	132.37	242	231 - Workman's Compensation			251	251	251
13,254.92	14,380.06	18,252	240 - Health Insurance			18,792	18,792	18,792
20,726.51	22,611.98	27,563	TOTAL ASSOCIATED PAYROLL COSTS			28,446	28,446	28,446
43,812.23	47,962.44	1.00	54,465	2112 - TOTAL ATTENDANCE SERVICES	1.00	56,388	56,388	56,388
0.00	0.00	0	2119 - OTHER ATTND. & SOCIAL WORK SERVICES					
0.00	148.96	0	112 - Classified Salaries			0	0	0
0.00	148.96	0.00	122 - Substitutes-Classified			0	0	0
			TOTAL SALARIES		0.00	0	0	0
0.00	0.00	0	212 - PERS PU			0	0	0
0.00	0.00	0	213 - PERS UAL			0	0	0
0.00	0.00	0	216 - PERS Tier III			0	0	0
0.00	11.40	0	220 - FICA			0	0	0
0.00	0.83	0	231 - Workman's Compensation			0	0	0
0.00	12.23	0	TOTAL ASSOCIATED PAYROLL COSTS			0	0	0
9,000.00	10,000.00		10,000	390 - Other Professional Services & Technical Services		10,000	10,000	10,000
9,000.00	10,000.00		10,000	TOTAL PURCHASE SERVICES		10,000	10,000	10,000
9,000.00	10,161.19	0.00	10,000	2119 - TOTAL OTHER ATTND. & SOC. WORK S	0.00	10,000	10,000	10,000
44,248.60	48,064.01	1.00	46,707	2120 - GUIDANCE SERVICES		50,897	50,897	50,897
				111 - Licensed Salaries	1.00			

SOUTH UMPQUA SCHOOL DISTRICT #19
SOUTH UMPQUA HIGH SCHOOL - (636)
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
1,134.60	0.00		2,460	130 - Additional Salary		2,682	2,682	2,682
45,383.20	48,064.01	1.00	49,167	TOTAL SALARIES	1.00	53,579	53,579	53,579
2,723.01	2,883.94		2,950	212 - PERS PU		3,215	3,215	3,215
8,849.65	9,376.11		9,833	213 - PERS UAL		10,716	10,716	10,716
195.04	206.67		30	216 - PERS Tier III		0	0	0
3,013.94	3,246.62		3,761	220 - FICA		4,099	4,099	4,099
240.23	227.56		443	231 - Workman's Compensation		482	482	482
17,416.44	18,794.28		18,252	240 - Health Insurance		18,792	18,792	18,792
32,438.31	34,735.18		35,269	TOTAL ASSOCIATED PAYROLL COSTS		37,304	37,304	37,304
<u>77,821.51</u>	<u>82,799.19</u>	<u>1.00</u>	<u>84,436</u>	2122 - TOTAL COUNSELING SERVICES	<u>1.00</u>	<u>90,883</u>	<u>90,883</u>	<u>90,883</u>
				2220 - MEDIA SERVICES				
16,941.94	17,920.38	0.80	15,760	112 - Classified Salaries	0.94	20,801	20,801	20,801
1,023.15	1,298.00		500	122 - Substitutes-Classified		500	500	500
145.32	0.00		0	130 - Additional Salary		0	0	0
18,110.41	19,218.38	0.80	16,260	TOTAL SALARIES	0.94	21,301	21,301	21,301
0.00	0.00		5	211 - PERS		0	0	0
1,025.24	1,086.28		976	212 - PERS PU		1,278	1,278	1,278
3,290.91	3,432.73		3,252	213 - PERS UAL		4,260	4,260	4,260
73.47	77.86		5	216 - PERS Tier III		0	0	0
1,385.45	1,470.20		1,244	220 - FICA		1,630	1,630	1,630
107.79	101.39		146	231 - Workman's Compensation		192	192	192
13,541.44	14,684.46		14,602	240 - Health Insurance		18,792	18,792	18,792
19,424.30	20,852.92		20,229	TOTAL ASSOCIATED PAYROLL COSTS		26,151	26,151	26,151
1,041.27	971.09		1,750	410 - Supplies		1,250	1,250	1,250
7,045.13	5,700.62		5,675	430 - Library Books		6,675	6,675	6,675
1,199.44	1,208.91		2,000	440 - Periodicals		500	500	500
1,403.99	1,961.66		1,250	460 - Nonconsumable Supplies		1,250	1,250	1,250
0.00	718.32		0	470 - Computer Software		275	275	275
10,689.83	10,560.60		10,675	TOTAL SUPPLIES AND MATERIALS		9,950	9,950	9,950
0.00	0.00		0	640 - Dues and Fees		60	60	60
				TOTAL OTHER OBJECTS				
<u>48,224.54</u>	<u>50,631.90</u>	<u>0.80</u>	<u>47,164</u>	2220 - TOTAL MEDIA SERVICES	<u>0.94</u>	<u>57,462</u>	<u>57,462</u>	<u>57,462</u>
				2410 - PRINCIPAL'S OFFICE				
78,338.07	81,536.36	3.00	90,888	112 - Classified Salaries	3.00	95,300	95,300	95,300
180,507.44	169,645.00	2.00	174,768	113 - Administrators	2.00	185,313	185,313	185,313
4,094.29	5,010.06		3,000	122 - Substitutes-Classified		3,000	3,000	3,000
19,453.02	11,474.25		720	130 - Additional Salaries		720	720	720
282,392.82	267,665.67	5.00	269,376	TOTAL SALARIES	5.00	284,333	284,333	284,333
1,070.40	158.97		16	211 - PERS		19	19	19
16,711.81	16,055.29		16,163	212 - PERS PU		17,060	17,060	17,060
50,749.44	48,253.22		53,875	213 - PERS UAL		56,867	56,867	56,867
277.13	1,013.99		146	216 - PERS Tier III		0	0	0
21,050.13	19,697.27		20,607	220 - FICA		21,751	21,751	21,751
1,501.99	1,281.45		2,424	231 - Workman's Compensation		2,559	2,559	2,559
38,123.64	66,615.85		91,260	240 - Health Insurance		93,960	93,960	93,960
129,484.54	153,076.04		184,491	TOTAL ASSOCIATED PAYROLL COSTS		192,216	192,216	192,216
741.01	2,685.80		6,500	322 - Repair and Maint Services		2,500	2,500	2,500
1,144.00	439.00		1,000	324 - Rentals		1,000	1,000	1,000
85,646.65	77,487.58		83,000	325 - Electricity		85,000	85,000	85,000
11,924.32	11,691.55		12,500	326 - Heating Fuel		13,275	13,275	13,275
10,486.50	12,842.86		13,500	327 - Water and Sewer		13,500	13,500	13,500
12,336.00	12,336.00		12,336	328 - Garbage Service		12,336	12,336	12,336
3,947.56	4,593.46		2,500	340 - Travel		3,000	3,000	3,000
828.53	0.00		1,000	355 - Printing		1,000	1,000	1,000
0.00	8,568.00		2,000	390 - Other Professional and Technical Services		9,000	9,000	9,000
127,054.57	130,644.25		134,336	TOTAL PURCHASED SERVICES		140,611	140,611	140,611
14,257.43	12,169.55		51,780	410 - Supplies		15,425	15,425	15,425
14,418.59	4,238.22		3,500	460 - Nonconsumable Supplies		3,500	3,500	3,500
1,500.00	14,750.00		0	470 - Software		14,250	14,250	14,250
30,176.02	31,157.77		55,280	TOTAL SUPPLIES AND MATERIALS		33,175	33,175	33,175
3,364.00	7,243.00		4,750	640 - Dues and Fees		4,750	4,750	4,750
3,364.00	7,243.00		4,750	TOTAL OTHER OBJECTS		4,750	4,750	4,750
<u>572,471.95</u>	<u>589,786.73</u>	<u>5.00</u>	<u>648,233</u>	2410 - TOTAL PRINCIPAL'S OFFICE	<u>5.00</u>	<u>655,085</u>	<u>655,085</u>	<u>655,085</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
 SOUTH UMPQUA HIGH SCHOOL - (636)
 BUDGET REQUIREMENTS
 2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
<u>751,330.23</u>	<u>781,341.45</u>	<u>7.80</u>	<u>844,298</u>	TOTAL SUPPORT SERVICES	<u>7.94</u>	<u>869,818</u>	<u>869,818</u>	<u>869,818</u>
<u>2,487,541.11</u>	<u>2,567,819.75</u>	<u>25.40</u>	<u>2,768,340</u>	636 - TOTAL HIGH SCHOOL	<u>25.94</u>	<u>3,001,796</u>	<u>3,001,796</u>	<u>3,001,796</u>
<u>16,992,039.77</u>	<u>18,229,930.07</u>	<u>153.46</u>	<u>18,700,230</u>	TOTAL GENERAL FUND	<u>153.43</u>	<u>19,394,052</u>	<u>19,273,451</u>	<u>19,273,451</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
SPECIAL REVENUE FUNDS
BUDGET RESOURCES
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
			REVENUE - LOCAL SOURCES			
73,376.81	80,193.44	69,568	1610 - Daily Sales-Reimbursable Programs	69,568	69,568	69,568
134,291.60	142,686.35	152,955	1620 - Daily Sales-Nonreimbursable Programs	138,489	138,489	138,489
5,447.81	6,867.95	5,000	1630 - Special Functions	5,000	5,000	5,000
232,674.56	184,759.44	300,000	1700 - Student Activities	208,717	208,717	208,717
0.00	449.20	0	1960 - Recovery of Prior Year Expenditures	0	0	0
4,057.74	34,369.82	5,000	1990 - Miscellaneous Revenue	5,000	5,000	5,000
449,848.52	449,326.20	532,523	TOTAL REVENUE LOCAL SOURCES	426,774	426,774	426,774
			REVENUE-RESTRICTED REVENUE			
0.00	10,737.19	0	2200 - RTI	17,653	17,653	17,653
0.00	10,737.19	0	TOTAL RESTRICTED REVENUE	17,653	17,653	17,653
			REVENUE-STATE SOURCES			
328,811.56	534,738.52	524,011	3290 - Miscellaneous State Revenue	778,250	778,250	778,250
0.00	0.00	0	3299 - SIA	1,254,735	1,254,735	1,254,735
328,811.56	534,738.52	524,011	TOTAL REVENUE INTERMEDIATE SOURCES	2,032,985	2,032,985	2,032,985
			REVENUE - FEDERAL SOURCES			
777,866.47	782,594.70	838,731	4500-100 - Title IA	899,741	899,741	899,741
0.00	19,705.56	30,000	4500-135 - ESSA	72,500	72,500	72,500
9,502.14	12,671.84	10,000	4500-175 - Gear Up	0	10,000	10,000
83,956.75	76,504.78	92,108	4500-200 - Title IIA	84,973	84,973	84,973
3,761.88	13,699.89	40,000	4500-225 - MTSS	42,862	42,862	42,862
354,664.32	377,832.48	390,322	4500-300 - IDEA	414,677	407,677	407,677
289.01	2,851.00	2,500	4500-305 - IDEA Supplement	0	0	0
2,447.00	759.91	2,500	4500-310 - SPR&I	0	0	0
7,852.50	9,043.95	11,500	4500-350 - Carl Perkins Grant	11,239	11,239	11,239
7,732.14	25,315.73	56,365	4500-400 - Title IV	64,281	64,738	64,738
5,725.72	15,956.32	20,000	4500-500 - Title V	29,124	29,124	29,124
23,293.35	0.00	0	4500-600 - Title VI	0	0	0
0.00	0.00	0	4500-700 - ESSEER	561,133	561,133	561,133
601,353.86	584,884.60	654,494	4500-900 - Child Nutrition Program	593,119	593,119	593,119
58,957.52	65,994.65	48,330	4910 - Commodities Donated by USDA	48,330	48,330	48,330
1,937,402.66	1,987,815.41	2,196,850	TOTAL REVENUE-FEDERAL SOURCES	2,821,979	2,825,436	2,825,436
			REVENUE - OTHER SOURCES			
6,684.32	6,964.85	125,000	5200 - Interfund Transfers	186,184	186,184	186,184
265,830.78	237,364.99	153,475	5400 - Beginning Fund Balance	194,453	194,453	194,453
272,515.10	244,329.84	278,475	TOTAL REVENUE-OTHER SOURCES	380,637	380,637	380,637
2,988,577.84	3,226,947.16	3,531,859	TOTAL REVENUE	5,680,028	5,683,485	5,683,485
2,988,577.84	3,226,947.16	3,531,859	TOTAL GRANTS AND PROJECTS FUND	5,680,028	5,683,485	5,683,485

SOUTH UMPQUA SCHOOL DISTRICT #19
Measure 98
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				098 - MEASURE 98				
				1121 - MID/JR HIGH INSTRUCTION				
0.00	500.00	0.00	0	130 - Additional Salary		700	700	700
0.00	500.00	0	0	TOTAL SALARIES	0.00	700	700	700
0.00	0.00		0	211 - PERS		0	0	0
0.00	30.00		0	212 - PERS PU		42	42	42
0.00	0.00		0	213 - PERS UAL		140	140	140
0.00	2.15		0	216 - PERS Tier III		0	0	0
0.00	38.25		0	220 - FICA		54	54	54
0.00	2.18		0	231 - Workman's Compensation		11	11	11
0.00	72.58		0	TOTAL ASSOCIATED PAYROLL COSTS		246	246	246
0.00	632.93		0	340 - Travel				
0.00	0.00		0	390 - Other Professional and Technical Services		0	0	0
0.00	632.93		0	TOTAL PURCHASED SERVICES		0	0	0
611.29	6,507.63		2,000	410 - Supplies		2,000	2,000	2,000
0.00	0.00			460 - Nonconsumable Supplies				
611.29	6,507.63		2,000	TOTAL SUPPLIES AND MATERIALS		2,000	2,000	2,000
<u>611.29</u>	<u>7,713.14</u>	<u>0.00</u>	<u>2,000</u>	1121 - TOTAL MID/JR HIGH INSTRUCTION	<u>0.00</u>	<u>2,946</u>	<u>2,946</u>	<u>2,946</u>
				1131 - HIGH SCHOOL INSTRUCTION				
34,321.88	36,190.00	1.00	37,575	111 - Licensed Salaries	3.00	127,627	127,627	127,627
71.04	0.00		0	122 - Subsities - Classified		0	0	0
5,548.44	2,936.16		0	130 - Additional Salary		2,300	2,300	2,300
39,941.36	39,126.16	1.00	37,575	TOTAL SALARIES	3.00	129,927	129,927	129,927
0.50	0.75		0	211 - PERS		0	0	0
1,143.53	2,227.63		2,255	212 - PERS PU		7,796	7,796	7,796
3,723.20	7,425.18		7,515	213 - PERS UAL		25,985	25,985	25,985
81.50	158.92		23	216 - PERS Tier III		0	0	0
3,032.46	2,990.63		2,874	220 - FICA		9,939	9,939	9,939
216.38	191.29		338	231 - Workman's Compensation		1,169	1,169	1,169
7,212.36	7,376.76		18,252	240 - Health Insurance		56,376	56,376	56,376
15,409.93	20,371.16		31,257	TOTAL ASSOCIATED PAYROLL COSTS		101,266	101,266	101,266
6,017.75	486.75		500	310 - Instructional Prof and Tech Services		15,043	15,043	15,043
581.91	2,149.78		9,891	340 - Travel		2,000	2,000	2,000
0.00	20,000.00		70,000	390 - Other Professional and Technical Services		0	0	0
6,599.66	22,636.53		80,391	TOTAL PURCHASED SERVICES		17,043	17,043	17,043
28,663.54	16,640.26		14,699	410 - Supplies		15,600	15,600	15,600
649.00	23,964.78		8,750	460 - Nonconsumable Supplies		9,720	9,720	9,720
9,999.00	51,870.23		0	480 - Computer Hardware		0	0	0
39,311.54	92,475.27		23,449	TOTAL SUPPLIES AND MATERIALS		25,320	25,320	25,320
200.00	386.60		0	640 - Dues and Fees		300	300	300
200.00	386.60		0	TOTAL OTHER OBJECTS		300	300	300
101,462.49	174,995.72	1.00	172,672	1131 - TOTAL HIGH SCHOOL INSTRUCTION	<u>3.00</u>	<u>273,856</u>	<u>273,856</u>	<u>273,856</u>
<u>102,073.78</u>	<u>182,708.86</u>	<u>1.00</u>	<u>174,672</u>	1000 - TOTAL INSTRUCTION	<u>3.00</u>	<u>276,802</u>	<u>276,802</u>	<u>276,802</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
5,932.62	766.16		0	340 - Travel		2,000	2,000	2,000
0.00	0.00		0	390 - Other Professional and Technical Services		20,800	20,800	20,800
5,932.62	766.16		0	TOTAL PURCHASED SERVICES		22,800	22,800	22,800
<u>5,932.62</u>	<u>766.16</u>	<u>0</u>	<u>0</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>	<u>22,800</u>
				2490 - ADMINISTRATIVE SUPPORT				
9,830.47	2,575.00		5,328	0690 - Grant Indirect Charges		9,248	9,248	9,248
9,830.47	2,575.00		5,328	TOTAL OTHER OBJECTS		9,248	9,248	9,248
<u>9,830.47</u>	<u>2,575.00</u>	<u>0.00</u>	<u>5,328</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT	<u>0.00</u>	<u>9,248</u>	<u>9,248</u>	<u>9,248</u>
<u>15,763.09</u>	<u>3,341.16</u>	<u>0.00</u>	<u>5,328</u>	2000 - TOTAL SUPPORT SERVICES	<u>0.00</u>	<u>32,048</u>	<u>32,048</u>	<u>32,048</u>
				4150 - BLDG ACQ, CONSTRUCTION, IMPROVEMENT				
0.00	360.00		0	390 - Other Professional and Technical Services				

SOUTH UMPQUA SCHOOL DISTRICT #19
 Measure 98
 BUDGET REQUIREMENTS
 2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
0.00	360.00		0	TOTAL PURCHASED SERVICES		0	0	0
0.00	7,550.00		0	460 - Nonconsumable Supplies		0	0	0
0.00	7,550.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
0.00	22,532.00		0	541 - Initial & Additional Equipment		0	0	0
0.00	22,532.00		0	TOTAL CAPITAL OUTLAY		0	0	0
0.00	30,442.00		0	4150 - BLDG ACQ. CONSTRUCTION, IMPROVEMENT	0.00	0	0	0
<u>117,836.87</u>	<u>216,492.02</u>	<u>1.00</u>	<u>180,000</u>	098 - TOTAL MEASURE 98	<u>3.00</u>	<u>308,850</u>	<u>308,850</u>	<u>308,850</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE IA
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				100 - TITLE IA				
				1140 - PRE-KINDERGARTEN PROGRAMS				
				179 - MYRTLE CREEK				
0.00	0.00		0	111 - Licensed Salaries		0	0	0
0.00	0.00		0	130 - Additional Salary		0	0	0
0.00	0.00	0.00	0	TOTAL SALARIES	0.00	0	0	0
0.00	0.00		0	212 - PERS PU		0	0	0
0.00	0.00		0	213 - PERS UAL		0	0	0
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		0	0	0
0.00	0.00		0	231 - Workman's Compensation		0	0	0
0.00	0.00		0	240 - Health Insurance		0	0	0
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
0.00	0.00		0	310 - Instructional Prof and Tech Services		0	0	0
0.00	0.00		0	TOTAL PURCHASED SERVICES		0	0	0
140.00	0.00		0	410 - Supplies		0	0	0
140.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
140.00	0.00	0.00	0	179 - TOTAL MYRTLE CREEK	0.00	0	0	0
<u>140.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>1140 - TOTAL PRE-KINDERGARTEN PROGRAMS</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
				1272 - TITLE IA				
				114 - CANYONVILLE				
24,833.05	25,205.50	0.50	25,458	111 - Licensed Salaries	0.50	26,985	26,985	26,985
66,419.15	55,132.40	3.61	65,148	112 - Classified Salaries	4.13	79,462	79,462	79,462
1,748.85	6,726.73		3,500	122 - Substitutes-Classified		3,500	3,500	3,500
0.00	3,237.83		0	130 - Additional Salary		2,000	2,000	2,000
93,001.05	90,302.46	4.11	94,106	TOTAL SALARIES	4.63	111,947	111,947	111,947
275.64	169.59		15	211 - PERS		16	16	16
5,398.30	4,060.36		5,646	212 - PERS PU		6,717	6,717	6,717
17,512.72	12,557.59		18,821	213 - PERS UAL		22,389	22,389	22,389
149.81	136.73		39	216 - PERS Tier III		0	0	0
7,026.84	6,852.68		7,199	220 - FICA		8,564	8,564	8,564
533.86	492.35		847	231 - Workman's Compensation		1,008	1,008	1,008
14,142.40	7,929.38		9,126	240 - Health Insurance		9,396	9,396	9,396
45,039.57	32,198.68		41,694	TOTAL ASSOCIATED PAYROLL COSTS		48,090	48,090	48,090
2,315.56	1,628.71		2,500	310 - Instructional Prof and Tech Services		2,000	2,000	2,000
305.92	0.00		0	340 - Travel		0	0	0
0.00	0.00		0	355 - Printing		0	0	0
2,621.48	1,628.71		2,500	TOTAL PURCHASED SERVICES		2,000	2,000	2,000
2,107.35	3,491.77		1,733	410 - Supplies		0	0	0
24,332.99	1,924.80		0	460 - Nonconsumable Supplies		0	0	0
545.01	1,140.00		0	470 - Software		760	760	760
3,289.50	17,565.00		0	480 - Computer Hardware		0	0	0
30,274.85	24,121.57		1,733	TOTAL SUPPLIES AND MATERIALS		760	760	760
<u>170,936.95</u>	<u>148,251.42</u>	<u>4.11</u>	<u>140,033</u>	<u>114 - TOTAL CANYONVILLE</u>	<u>4.63</u>	<u>162,797</u>	<u>162,797</u>	<u>162,797</u>
				179 - MYRTLE CREEK				
58,419.00	59,295.00	1.00	59,888	111 - Licensed Salaries	1.00	63,481	63,481	63,481
87,783.14	99,962.44	5.38	97,906	112 - Classified Salaries	5.00	144,270	144,270	144,270
4,557.73	8,478.15		5,500	122 - Substitutes-Classified		5,500	5,500	5,500
15,838.41	17,528.54		0	130 - Additional Salary		0	0	0
166,598.28	185,264.13	6.38	163,294	TOTAL SALARIES	6.00	213,251	213,251	213,251
389.61	401.39		44	211 - PERS		47	47	47
8,855.56	9,710.42		9,798	212 - PERS PU		12,795	12,795	12,795
28,994.68	31,145.37		32,659	213 - PERS UAL		42,650	42,650	42,650
299.56	331.66		54	216 - PERS Tier III		0	0	0
12,698.43	14,104.17		12,492	220 - FICA		16,314	16,314	16,314
941.70	900.66		1,470	231 - Workman's Compensation		1,919	1,919	1,919
22,216.44	23,594.52		18,252	240 - Health Insurance		18,792	18,792	18,792
74,395.98	80,188.19		74,768	TOTAL ASSOCIATED PAYROLL COSTS		92,517	92,517	92,517
3,956.24	2,726.09		2,500	310 - Instructional Prof and Tech Services		2,500	2,500	2,500
0.00	0.00		0	340 - Travel		0	0	0
379.50	0.00		0	390 - Other Professional and Technical Services		0	0	0

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE IA
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
4,335.74	2,726.09		2,500	TOTAL PURCHASED SERVICES		2,500	2,500	2,500
3,035.58	14,844.28		15,000	410 - Supplies		5,124	5,124	5,124
44,477.00	17,726.58		1,315	460 - Nonconsumable Supplies		0	0	0
9,393.70	23,013.69		26,500	470 - Software		10,740	10,740	10,740
3,638.45	0.00		0	480 - Computer Hardware		0	0	0
60,544.73	55,584.55		42,815	TOTAL SUPPLIES AND MATERIALS		15,864	15,864	15,864
<u>305,874.73</u>	<u>323,762.96</u>	<u>6.38</u>	<u>283,377</u>	<u>179 - TOTAL MYRTLE CREEK</u>	<u>6.00</u>	<u>324,132</u>	<u>324,132</u>	<u>324,132</u>
				219 - TRI-CITY				
43,554.82	47,541.00	1.00	49,361	111 - Licensed Salaries	1.00	53,787	53,787	53,787
64,788.36	61,763.57	5.07	93,132	112 - Classified Salaries	5.81	112,295	112,295	112,295
2,751.67	16,521.24		4,000	122 - Substitutes-Classified		10,100	10,100	10,100
4,400.00	21,200.00		0	130 - Additional Salary		0	0	0
115,494.85	147,025.81	6.07	146,493	TOTAL SALARIES	6.81	176,182	176,182	176,182
281.09	266.60		0	211 - PERS		0	0	0
5,003.17	7,502.54		8,790	212 - PERS PU		10,571	10,571	10,571
16,383.61	24,119.34		29,299	213 - PERS UAL		35,236	35,236	35,236
116.86	308.49		88	216 - PERS Tier III		0	0	0
8,826.49	11,176.15		11,207	220 - FICA		13,478	13,478	13,478
658.12	735.75		1,318	231 - Workman's Compensation		1,586	1,586	1,586
586.44	106.50		18,252	240 - Health Insurance		18,792	18,792	18,792
31,855.78	44,215.37		68,953	TOTAL ASSOCIATED PAYROLL COSTS		79,663	79,663	79,663
5,944.90	4,448.80		2,500	310 - Instructional Prof and Tech Services		2,500	2,500	2,500
152.96	1,316.42		0	340 - Travel		1,075	1,075	1,075
0.00	4,100.00		0	390 - Other Professional and Technical Services		0	0	0
0.00	0.00		0	355 - Printing		0	0	0
6,097.86	9,865.22		2,500	TOTAL PURCHASED SERVICES		3,575	3,575	3,575
17,888.63	9,464.98		27,233	410 - Supplies		5,312	5,312	5,312
23,603.69	7,241.94		30,000	460 - Nonconsumable Supplies		0	0	0
0.00	6,173.98		6,765	470 - Software		6,089	6,089	6,089
41,492.32	35,653.45		58,534.35	480 - Computer Hardware		0	0	0
				TOTAL SUPPLIES AND MATERIALS		11,401	11,401	11,401
<u>194,940.81</u>	<u>259,640.75</u>	<u>6.07</u>	<u>281,944</u>	<u>219 - TOTAL TRI-CITY</u>	<u>6.81</u>	<u>270,821</u>	<u>270,821</u>	<u>270,821</u>
671,752.49	731,655.13	16.56	705,354	1272 - TOTAL TITLE IA	17.44	757,750	757,750	757,750
<u>671,892.49</u>	<u>731,655.13</u>	<u>16.56</u>	<u>705,354</u>	<u>1000 - TOTAL INSTRUCTION</u>	<u>17.44</u>	<u>757,750</u>	<u>757,750</u>	<u>757,750</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	0.00	0.70	33,611	111 - Licensed Salaries	0.70	36,626	36,626	36,626
4,000.00	0.00		0	130 - Additional Salary		0	0	0
4,000.00	0.00	0.70	33,611	TOTAL SALARIES	0.70	36,626	36,626	36,626
240.16	0.00		2,017	212 - PERS PU		2,198	2,198	2,198
800.28	0.00		6,722	213 - PERS UAL		7,325	7,325	7,325
0.00	0.00		20	216 - PERS Tier III		22	22	22
17.48	0.00		2,571	220 - FICA		2,802	2,802	2,802
293.65	0.00		303	231 - Workman's Compensation		330	330	330
22.18	0.00		0	240 - Health Insurance		13,154	13,154	13,154
1,373.75	0.00		11,633	TOTAL ASSOCIATED PAYROLL COSTS		25,831	25,831	25,831
713.56	2,245.67		800	310 - Instructional Prof and Tech Services		0	0	0
2,664.15	230.97		10,621	340 - Travel		2,000	2,000	2,000
3,377.71	2,476.64		11,421	TOTAL PURCHASED SERVICES		2,000	2,000	2,000
<u>8,751.46</u>	<u>2,476.64</u>	<u>0.70</u>	<u>56,665</u>	<u>2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT</u>	<u>0.70</u>	<u>64,457</u>	<u>64,457</u>	<u>64,457</u>
				2490 - ADMINISTRATIVE SUPPORT				
0.00	0.00			111 - Licensed Salaries				
23,817.74	24,174.97	0.25	24,417	113 - Administrators	0.25	25,149	25,149	25,149
90.00	90.00		0	130 - Additional Salary		0	0	0
23,907.74	24,264.97	0.25	24,417	TOTAL SALARIES	0.25	25,149	25,149	25,149
119.54	121.32		15	211 - PERS		15	15	15
1,434.48	1,455.84		1,465	212 - PERS PU		1,509	1,509	1,509
4,383.08	4,448.62		4,883	213 - PERS UAL		5,030	5,030	5,030
1,761.47	1,780.99		1,868	220 - FICA		1,924	1,924	1,924
123.42	112.43		220	231 - Workman's Compensation		226	226	226

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE IA
BUDGET REQUIREMENTS
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
3,376.91	3,601.46		4,563	240 - Health Insurance		4,698	4,698	4,698
11,198.90	11,520.66		13,014	TOTAL ASSOCIATED PAYROLL COSTS		13,402	13,402	13,402
0.00	0.00		2,000	340 - Travel		2,000	2,000	2,000
0.00	0.00		0	390 - Other Professional and Technical Services		0	0	0
0.00	0.00		2,000	TOTAL PURCHASED SERVICES		2,000	2,000	2,000
11,242.50	0.00		0	470 - Software		0	0	0
11,242.50	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
45,467.75	6,752.20		22,281	690 - Grant Indirect Charges		22,281	22,281	22,281
45,467.75	6,752.20		22,281	TOTAL OTHER OBJECTS		22,281	22,281	22,281
<u>91,816.89</u>	<u>42,537.83</u>	<u>0.25</u>	<u>61,712</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT	<u>0.25</u>	<u>62,832</u>	<u>62,832</u>	<u>62,832</u>
<u>100,568.35</u>	<u>45,014.47</u>	<u>0.95</u>	<u>118,377</u>	2000 - TOTAL SUPPORT SERVICES	<u>0.95</u>	<u>127,289</u>	<u>127,289</u>	<u>127,289</u>
				3300 - COMMUNITY SERVICES				
0.00	0.00			130 - Additional Salary				
0.00	0.00	0.00	0	TOTAL SALARIES	0.00	0	0	0
0.00	0.00		0	211 - PERS		0	0	0
0.00	0.00		0	212 - PERS PU		0	0	0
0.00	0.00		0	213 - PERS UAL		0	0	0
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		0	0	0
0.00	0.00		0	231 - Workman's Compensation		0	0	0
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
1,200.00	988.14		0	310 - Instructional, Professional & Technical Services		0	0	0
1,200.00	988.14		0	TOTAL PURCHASED SERVICES		0	0	0
4,205.63	4,936.96		15,000	410 - Supplies		14,702	14,702	14,702
4,205.63	4,936.96		15,000	TOTAL SUPPLIES AND MATERIALS		14,702	14,702	14,702
<u>5,405.63</u>	<u>5,925.10</u>		<u>15,000</u>	3300 - TOTAL COMMUNITY SERVICES		<u>14,702</u>	<u>14,702</u>	<u>14,702</u>
<u>5,405.63</u>	<u>5,925.10</u>	<u>0</u>	<u>15,000</u>	3000 - TOTAL ENTERPRISE & COMMUNITY SERVICES	<u>0</u>	<u>14,702</u>	<u>14,702</u>	<u>14,702</u>
<u>777,866.47</u>	<u>782,594.70</u>	<u>17.51</u>	<u>838,731</u>	100 - TOTAL TITLE IA	<u>18.39</u>	<u>899,741</u>	<u>899,741</u>	<u>899,741</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
ESSA D&SI
BUDGET REQUIREMENTS
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				135 - ESSA D&SI				
				1111 - ELEMENTARY INSTRUCTION				
0.00	27.53		5,000	410 - Supplies		10,000	10,000	10,000
0.00	27.53		5,000	TOTAL SUPPLIES AND MATERIALS		10,000	10,000	10,000
<u>0.00</u>	<u>27.53</u>		<u>5,000</u>	1111 - TOTAL ELEMENTARY PROGRAM		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<u>0.00</u>	<u>27.53</u>		<u>5,000</u>	TOTAL INSTRUCTION		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	1,211.51		5,000	310 - Instruction, Professional, and Technical Services		11,500	11,500	11,500
0.00	0.00		0	340 - Travel		6,000	6,000	6,000
0.00	17,900.00		20,000	390 - Other Professional & Technical Services		45,000	45,000	45,000
0.00	19,111.51		25,000	TOTAL PURCHASED SERVICES		62,500	62,500	62,500
<u>0.00</u>	<u>19,111.51</u>		<u>25,000</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>62,500</u>	<u>62,500</u>	<u>62,500</u>
				2490 - ADMINISTRATIVE SUPPORT				
0.00	566.52		0	0690 - Grant Indirect Charges		0	0	0
0.00	566.52		0	TOTAL OTHER OBJECTS		0	0	0
<u>0.00</u>	<u>566.52</u>		<u>0</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>0</u>	<u>0</u>	<u>0</u>
<u>0.00</u>	<u>19,678.03</u>		<u>25,000</u>	2000 - TOTAL SUPPORT SERVICES		<u>62,500</u>	<u>62,500</u>	<u>62,500</u>
<u>0.00</u>	<u>19,705.56</u>		<u>30,000</u>	625 - TOTAL ESSA D&SI		<u>72,500</u>	<u>72,500</u>	<u>72,500</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
PRE - K PROMISE
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				150 - PRE-K PROMISE				
				1140 - PRE-KINDERGARTEN PROGRAMS				
				179 - MYRTLE CREEK				
41,513.52	0.00	1.00	44,198	111 - Licensed Salaries	1.00	46,850	46,850	46,850
25,286.17	38,227.99	2.38	42,763	112 - Classified Salaries	2.38	44,883	44,883	44,883
1,552.07	4,625.80		1,750	122 - Substitutes-Classified		4,200	4,200	4,200
3,897.28	0.00		0	130 - Additional Salary		2,200	2,200	2,200
72,249.04	42,853.79	3.38	88,711	TOTAL SALARIES	3.38	98,133	98,133	98,133
94.50	0.00		0	211 - PERS		0	0	0
3,755.14	1,427.52		5,323	212 - PERS PU		5,888	5,888	5,888
12,300.27	4,335.66		17,742	213 - PERS UAL		19,627	19,627	19,627
187.87	88.49		53	216 - PERS Tier III		0	0	0
5,120.13	2,922.29		6,786	220 - FICA		7,507	7,507	7,507
402.50	230.20		798	231 - Workman's Compensation		883	883	883
22,397.56	14,684.46		36,504	240 - Health Insurance		37,584	37,584	37,584
44,257.97	23,688.62	0.00	67,207	TOTAL ASSOCIATED PAYROLL COSTS		71,489	71,489	71,489
1,232.82	39,293.47		1,250	310 - Instructional Prof and Tech Services		2,149	2,149	2,149
946.99	0.00		250	322 - Repairs & Maintenance		250	250	250
50.53	0.00		500	340 - Travel		500	500	500
0.00	35.00		500	390 - Other Professional & Technical Services		2,500	2,500	2,500
2,230.34	39,328.47		2,500	TOTAL PURCHASED SERVICES		5,399	5,399	5,399
16,313.22	26,545.98		8,480	410 - Supplies		35,838	35,838	35,838
1,535.85	0.00		500	460 - Nonconsumable Supplies		10,000	10,000	10,000
0.00	199.00		0	470 - Computer Software		200	200	200
0.00	0.00		0	480 - Computer Hardware		0	0	0
17,849.07	26,744.98		8,980	TOTAL SUPPLIES AND MATERIALS		46,038	46,038	46,038
906.00	784.40		250	640 - Dues and Fees		300	300	300
906.00	784.40		250	TOTAL OTHER OBJECTS		300	300	300
137,492.42	133,400.26	3.38	167,648	179 - TOTAL MYRTLE CREEK	3.38	221,359	221,359	221,359
137,492.42	133,400.26	3.38	167,648	1140 - TOTAL PRE-KINDERGARTEN PROGRAMS	3.38	221,359	221,359	221,359
<u>137,492.42</u>	<u>133,400.26</u>	<u>3.38</u>	<u>167,648</u>	1000 - TOTAL INSTRUCTION	<u>3.38</u>	<u>221,359</u>	<u>221,359</u>	<u>221,359</u>
				2490 - ADMINISTRATIVE SUPPORT				
10,513.45	3,954.82		5,352	0690 - Grant Indirect Charges		6,641	6,641	6,641
10,513.45	3,954.82		5,352	TOTAL OTHER OBJECTS		6,641	6,641	6,641
<u>10,513.45</u>	<u>3,954.82</u>	<u>0.00</u>	<u>5,352</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT	<u>0.00</u>	<u>6,641</u>	<u>6,641</u>	<u>6,641</u>
<u>148,005.87</u>	<u>137,355.08</u>	<u>3.38</u>	<u>173,000</u>	150 - TOTAL PRE-K PROMISE	<u>3.38</u>	<u>228,000</u>	<u>228,000</u>	<u>228,000</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
GEAR UP GRANT
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				175 - GEAR UP GRANT				
				1121 - MID/JR HIGH INSTRUCTION				
0.00	0.00		0	130 - Additional Salary		0	0	0
0.00	0.00	0.00	0	TOTAL SALARIES	0.00	0	0	0
0.00	0.00		0	211 - PERS		0	0	0
0.00	0.00		0	212 - PERS PU		0	0	0
0.00	0.00		0	213 - PERS UAL		0	0	0
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		0	0	0
0.00	0.00		0	231 - Workman's Compensation		0	0	0
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
0.00	0.00		0	410 - Supplies		0	0	0
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
0.00	0.00		0	1121 - TOTAL MID/JR HIGH INSTRUCTION	0.00	0	0	0
				1131 - HIGH SCHOOL INSTRUCTION				
4,000.00	2,000.00		5,000	130 - Additional Salary		0	4,000	4,000
4,000.00	2,000.00	0.00	5,000	TOTAL SALARIES	0.00	0	4,000	4,000
20.00	10.00		122	211 - PERS		0	1	1
240.00	120.00		300	212 - PERS PU		0	240	240
0.00	0.00		1,000	213 - PERS UAL		0	800	800
0.00	0.00		72	216 - PERS Tier III		0	0	0
306.00	153.00		383	220 - FICA		0	306	306
23.00	8.72		75	231 - Workman's Compensation		0	60	60
589.00	291.72		1,952	TOTAL ASSOCIATED PAYROLL COSTS		0	1,407	1,407
1,468.12	1,803.42		750	340 - Travel		0	1,000	1,000
1,468.12	1,803.42		750	TOTAL PURCHASED SERVICES		0	1,000	1,000
1,741.90	4,697.89		1,351	410 - Supplies		0	2,353	2,353
0.00	424.75		0	460 - Nonconsumable Supplies		0	0	0
0.00	0.00		0	470 - Computer Software		0	0	0
1,741.90	5,122.64		1,351	TOTAL SUPPLIES AND MATERIALS		0	1,553	1,553
0.00	550.00		0	640 - Dues and Fees		0	0	0
0.00	550.00		0	TOTAL OTHER OBJECTS		0	0	0
7,799.02	9,767.78		9,053	1131 - TOTAL HIGH SCHOOL INSTRUCTION	0.00	0	7,960	7,960
7,799.02	9,767.78		9,053	1000 - TOTAL INSTRUCTION	0.00	0	7,960	7,960
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
768.55	1,596.07		347	310 - Instructional Prof and Tech Services		0	1,228	1,228
469.14	986.98		300	340 - Travel		0	812	812
1,237.69	2,583.05		647	TOTAL PURCHASED SERVICES		0	2,040	2,040
0.00	60.00		0	410 - Supplies		0	0	0
0.00	60.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
1,237.69	<u>2,643.05</u>		647	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		0	<u>2,040</u>	<u>2,040</u>
				2490 - ADMINISTRATIVE SUPPORT				
465.43	261.01		300	0690 - Grant Indirect Charges		0	0	0
465.43	261.01		300	TOTAL OTHER OBJECTS		0	0	0
465.43	261.01		300	2490 - TOTAL ADMINISTRATIVE SUPPORT		0	0	0
1,703.12	2,904.06	0.00	947	2000 - TOTAL SUPPORT SERVICES	0.00	0	2,040	2,040
9,502.14	12,671.84	0.00	10,000	175 - TOTAL GEAR UP GRANT	0.00	0	10,000	10,000

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE IIA CLASS SIZE REDUCTION
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				200 - TITLE IIA CLASS SIZE REDUCTION				
				2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION				
0.00	72.00		0	130 - Additional Salary		0	0	0
0.00	72.00		0	TOTAL SALARIES	0.00	0	0	0
0.00	0.48		0	211 - PERS		0	0	0
0.00	4.44		0	212 - PERS PU		0	0	0
0.00	13.09		0	213 - PERS UAL		0	0	0
0.00	5.40		0	220 - FICA		0	0	0
0.00	0.82		0	231 - Workman's Compensation		0	0	0
0.00	1.08		0	240 - Health		0	0	0
0.00	25.31		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
0.00	97.31		0	2190 - TOTAL STUDENT SUPPORT SERV./SERVICE DIRECT		0	0	0
				2211 - IMPROVEMENT OF INSTRUCTION SERVICES				
0.00	19,304.86	0.08	3,841	111 - Licensed Salaries	0.08	4,186	4,186	4,186
18,646.35	0.00	0.20	19,888	113 - Administrators	0.20	20,894	20,894	20,894
72.00	2,500.00		0	130 - Additional Salary		0	0	0
18,718.35	21,804.86	0.28	23,729	TOTAL SALARIES	0.28	25,080	25,080	25,080
93.60	101.48		14	211 - PERS		13	13	13
1,123.09	1,308.24		1,424	212 - PERS PU		1,505	1,505	1,505
3,431.77	3,539.25		4,746	213 - PERS UAL		5,016	5,016	5,016
0.00	6.45		0	216 - PERS Tier III		0	0	0
1,431.96	1,668.09		1,815	220 - FICA		1,919	1,919	1,919
96.22	99.73		214	231 - Workman's Compensation		226	226	226
1,576.94	1,649.33		5,111	240 - Health		5,262	5,262	5,262
7,753.58	8,372.57		13,323	TOTAL ASSOCIATED PAYROLL COSTS		13,939	13,939	13,939
<u>26,471.93</u>	<u>30,177.43</u>	<u>0.28</u>	<u>37,053</u>	2211 - TOTAL IMPROVEMENT OF INSTR. SERVICES	<u>0.28</u>	<u>39,019</u>	<u>39,019</u>	<u>39,019</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
3,570.00	5,500.00		8,000	130 - Additional Salary		5,000	5,000	5,000
3,570.00	5,500.00		8,000	TOTAL SALARIES		5,000	5,000	5,000
6.52	12.58		2	211 - PERS		2	2	2
150.06	330.01		480	212 - PERS PU		300	300	300
500.18	1,099.91		1,600	213 - PERS UAL		1,000	1,000	1,000
5.34	12.89		2	216 - PERS Tier III		2	2	2
268.14	406.15		612	220 - FICA		383	383	383
20.65	25.81		72	231 - Workman's Compensation		45	45	45
0.00	0.00		0	244 - Tuition Reimbursement		0	0	0
950.89	1,887.35		2,769	TOTAL ASSOCIATED PAYROLL COSTS		1,731	1,731	1,731
6,133.09	1,765.00		8,000	310 - Instructional Prof and Tech Services		6,250	6,250	6,250
41,512.60	24,803.32		15,000	340 - Travel		12,500	12,500	12,500
0.00	6,257.75		15,000	390 - Other Professional and Technical Services		15,000	15,000	15,000
47,645.69	32,826.07		38,000	TOTAL PURCHASED SERVICES		33,750	33,750	33,750
133.17	3,817.18		2,526	410 - Supplies		3,042	3,042	3,042
133.17	3,817.18		2,526	TOTAL SUPPLIES AND MATERIALS		3,042	3,042	3,042
0.00	0.00		1,000	640 - Dues and Fees		0	0	0
0.00	0.00		1,000	TOTAL OTHER OBJECTS		0	0	0
<u>52,299.75</u>	<u>44,030.60</u>		<u>52,295</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>43,523</u>	<u>43,523</u>	<u>43,523</u>
				2490 - ADMINISTRATIVE SUPPORT				
5,185.07	2,199.44		2,761	0690 - Grant Indirect Charges		2,431	2,431	2,431
5,185.07	2,199.44		2,761	TOTAL OTHER OBJECTS		2,431	2,431	2,431
<u>5,185.07</u>	<u>2,199.44</u>	<u>0.00</u>	<u>2,761</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT	<u>0.00</u>	<u>2,431</u>	<u>2,431</u>	<u>2,431</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
MTSS LEA
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	2018-19 FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				225 - MTSS LEA				
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	9,091.25		8,500	130 - Additional Salary		8,500	8,500	8,500
0.00	9,091.25	0.00	8,500	TOTAL SALARIES	0.00	8,500	8,500	8,500
0.00	0.00		415	211 - PERS		415	415	415
0.00	0.00		510	212 - PERS PU		510	510	510
0.00	0.00		1,700	213 - PERS UAL		1,700	1,700	1,700
0.00	0.00		0	216 - PERS Tier II		0	0	0
0.00	695.51		650	220 - FICA		650	650	650
0.00	42.19		128	231 - Workman's Compensation		128	128	128
0.00	662.00		0	240 - Health Insurance		0	0	0
0.00	1,399.70		3,403	TOTAL ASSOCIATED PAYROLL COSTS		3,403	3,403	3,403
1,041.12	2,342.68		1,000	310 - Instruction, Professional, and Technical Services		6,000	6,000	6,000
1,654.75	472.40		1,000	340 - Travel		1,000	1,000	1,000
0.00	0.00		647	390 - Other Professional & Technical Services		21,000	21,000	21,000
2,695.87	2,815.08		2,647	TOTAL PURCHASED SERVICES		28,000	28,000	28,000
0.00	0.00		0	410 - Supplies		1,000	1,000	1,000
0.00	0.00		0	460 - Nonconsumable Supplies		1,959	1,959	1,959
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		2,959	2,959	2,959
<u>2,695.87</u>	<u>16,121.11</u>		<u>14,550</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>42,862</u>	<u>42,862</u>	<u>42,862</u>
				2490 - ADMINISTRATIVE SUPPORT				
1,066.01	393.86		450	0690 - Grant Indirect Charges		0	0	0
1,066.01	393.86		450	TOTAL OTHER OBJECTS		0	0	0
<u>1,066.01</u>	<u>393.86</u>		<u>450</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>0</u>	<u>0</u>	<u>0</u>
<u>3,761.88</u>	<u>16,514.97</u>		<u>15,000</u>	2000 - TOTAL SUPPORT SERVICES		<u>42,862</u>	<u>42,862</u>	<u>42,862</u>
<u>3,761.88</u>	<u>16,514.97</u>		<u>15,000</u>	225 - TOTAL MTSS LEA		<u>42,862</u>	<u>42,862</u>	<u>42,862</u>

**IDEA
BUDGET REQUIREMENTS
2020-21**

2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				300 - IDEA				
				1220 - REST. PROGS. FOR KIDS W/ DISABILITIES				
63,088.74	63,987.80	3.60	71,094	112 - Classified Salaries	3.60	73,393	73,393	73,393
1,428.67	8,371.27		4,000	122 - Substitutes - Classified		4,000	4,000	4,000
0.00	0.00		0	130 - Additional Salary		0	0	0
64,517.41	72,359.07	3.60	75,094	TOTAL SALARIES	3.60	77,393	77,393	77,393
				211 - PERS		0	0	0
82.86	88.27		0	212 - PERS PU		4,644	4,644	4,644
2,961.52	3,106.97		4,506	213 - PERS UAL		15,479	15,479	15,479
9,525.67	9,638.29		15,019	216 - PERS Tier III		0	0	0
140.96	147.47		45	220 - FICA		5,921	5,921	5,921
4,683.08	5,283.07		5,745	231 - Workman's Compensation		697	697	697
381.61	377.19		676	240 - Health Insurance		37,584	37,584	37,584
19,741.72	24,612.74		36,504	TOTAL ASSOCIATED PAYROLL COSTS		64,323	64,323	64,323
37,517.42	43,254.00		62,494					
				310 - Instructional Prof and Tech Services		0	0	0
0.00	427.83		0	TOTAL PURCHASED SERVICES		0	0	0
65.97	867.09		1,000	410 - Supplies		1,528	1,528	1,528
65.97	867.09		1,000	TOTAL SUPPLIES AND MATERIALS		1,528	1,528	1,528
<u>102,100.80</u>	<u>116,907.99</u>	<u>3.60</u>	<u>138,588</u>	1220 - TOTAL REST. PROGS. FOR KIDS W/ DISABILITIES	<u>3.60</u>	<u>143,244</u>	<u>143,244</u>	<u>143,244</u>
				1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES				
47,992.88	51,925.12	1.00	50,963	111 - Licensed Salaries	1.00	48,873	48,873	48,873
3,950.64	4,200.01	0.17	3,003	112 - Classified Salaries	0.00	0	0	0
248.66	0.00		250	122 - Substitutes - Classified		250	250	250
2,250.17	0.00		1,125	130 - Additional Salary		1,750	1,750	1,750
54,442.35	56,125.13	1.17	55,341	TOTAL SALARIES	1.00	50,873	50,873	50,873
				211 - PERS		0	0	0
139.76	143.46		17	212 - PERS PU		3,052	3,052	3,052
3,090.78	3,367.49		3,320	213 - PERS UAL		10,175	10,175	10,175
10,278.81	11,224.97		11,068	216 - PERS Tier III		0	0	0
101.44	117.93		16	220 - FICA		3,892	3,892	3,892
3,873.35	4,013.67		4,234	231 - Workman's Compensation		458	458	458
286.61	264.22		498	240 - Health Insurance		18,792	18,792	18,792
15,704.88	16,784.28		18,252	TOTAL ASSOCIATED PAYROLL COSTS		36,369	36,369	36,369
33,475.63	35,916.02		37,406					
				310 - Instructional Prof and Tech Services		2,456	2,456	2,456
2,762.34	4,841.17		2,500	340 - Travel		0	0	0
0.00	0.00		0	TOTAL PURCHASED SERVICES		2,456	2,456	2,456
2,762.34	4,841.17		2,500					
				410 - Supplies		1,200	1,200	1,200
180.97	1,153.92		1,000	460 - Non Consumables		0	0	0
229.80	0.00		0	470 - Software		0	0	0
980.00	0.00		0	480 - Computer Hardware		0	0	0
348.95	2,062.85		0	TOTAL SUPPLIES AND MATERIALS		1,200	1,200	1,200
1,739.72	3,216.77		1,000					
<u>92,420.04</u>	<u>100,099.09</u>	<u>1.17</u>	<u>96,247</u>	1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABIL.	<u>1.00</u>	<u>90,898</u>	<u>90,898</u>	<u>90,898</u>
<u>194,520.84</u>	<u>217,007.08</u>	<u>4.77</u>	<u>234,835</u>	1000 - TOTAL INSTRUCTION	<u>4.60</u>	<u>234,142</u>	<u>234,142</u>	<u>234,142</u>
				2211 - IMPROVEMENT OF INSTRUCTION SERVICES				
18,646.43	19,304.76	0.20	19,888	113 - Administrators	0.20	20,894	20,894	20,894
0.00	0.00		0	130 - Additional Salary		0	0	0
18,646.43	19,304.76	0.20	19,888	TOTAL SALARIES	0.20	20,894	20,894	20,894
				211 - PERS		13	13	13
93.60	96.48		12	212 - PERS PU		1,254	1,254	1,254
1,118.78	1,158.24		1,193	213 - PERS UAL		4,179	4,179	4,179
3,729.29	3,539.25		3,978	220 - FICA		1,598	1,598	1,598
1,426.45	1,476.84		1,521	231 - Workman's Compensation		188	188	188
279.70	88.83		179	240 - Health		3,758	3,758	3,758
3,380.40	1,649.25		3,650	TOTAL ASSOCIATED PAYROLL COSTS		10,990	10,990	10,990
10,028.22	8,008.89		10,534					
<u>28,674.65</u>	<u>27,313.65</u>	<u>0.20</u>	<u>30,422</u>	2211 - TOTAL IMPROVEMENT OF INSTR. SERVICES	<u>0.20</u>	<u>31,884</u>	<u>31,884</u>	<u>31,884</u>
				2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION				
0.00	0.00		0	111 - Licensed Salaries		0	0	0
44,754.73	50,036.81	0.55	50,858	113 - Administrators	0.55	52,384	52,384	52,384
24,371.28	26,846.86	0.67	13,757	117 - Confidential Employees	0.67	29,060	29,060	29,060
3,419.25	6,669.56		4,400	130 - Additional Salary		4,400	4,400	4,400
72,545.26	83,553.23	1.22	69,015	TOTAL SALARIES	1.22	85,844	85,844	85,844
				211 - PERS		0	0	0
0.00	0.36		0	212 - PERS PU		5,151	5,151	5,151
4,352.77	5,013.15		4,141	213 - PERS UAL		17,169	17,169	17,169
12,920.23	15,349.61		13,803					

**IDEA
BUDGET REQUIREMENTS
2020-21**

2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
311.62	358.97		41	216 - PERS Tier III		0	0	0
5,369.30	6,222.18		5,280	220 - FICA		6,567	6,567	6,567
199.86	394.07		621	231 - Workman's Compensation		773	773	773
7,140.69	10,321.08		22,267	240 - Health Insurance		22,926	22,926	22,926
30,294.47	37,659.42		46,154	TOTAL ASSOCIATED PAYROLL COSTS		52,585	52,585	52,585
146.25	0.00		777	410 - Supplies		500	500	500
146.25	0.00		777	TOTAL SUPPLIES AND MATERIALS		500	500	500
<u>102,985.98</u>	<u>121,212.65</u>	<u>1.22</u>	<u>115,946</u>	2190 - TOTAL STUDENT SUPPORT SERV./SERV. DIRECTION	<u>1.42</u>	<u>138,929</u>	<u>138,929</u>	<u>138,929</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	0.00		0	130 - Additional Salary		0	0	0
0.00	0.00		0	TOTAL SALARIES		0	0	0
0.00	0.00		0	211 - PERS		0	0	0
0.00	0.00		0	212 - PERS PU		0	0	0
0.00	0.00		0	213 - PERS UAL		0	0	0
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		0	0	0
0.00	0.00		0	231 - Workman's Compensation		0	0	0
0.00	0.00		0	240 - Health Insurance		0	0	0
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
8,049.16	2,453.37		0	310- Instructional Professional and Technical Services		0	0	0
1,945.98	1,110.17		0	340 - Travel		0	0	0
9,995.14	3,563.54		0	TOTAL PURCHASED SERVICES		0	0	0
<u>9,995.14</u>	<u>3,563.54</u>		<u>0</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>0</u>	<u>0</u>	<u>0</u>
				2490 - ADMINISTRATIVE SUPPORT				
18,487.71	8,735.56		9,120	0690 - Grant Indirect Charges		9,722	2,722	2,722
18,487.71	8,735.56		9,120	TOTAL OTHER OBJECTS		9,722	2,722	2,722
<u>18,487.71</u>	<u>8,735.56</u>		<u>9,120</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>9,722</u>	<u>2,722</u>	<u>2,722</u>
<u>160,143.48</u>	<u>160,825.40</u>	<u>1.42</u>	<u>155,487</u>	2000 - TOTAL SUPPORT SERVICES	<u>1.42</u>	<u>180,535</u>	<u>173,535</u>	<u>173,535</u>
<u>354,664.32</u>	<u>377,832.48</u>	<u>6.19</u>	<u>390,322</u>	300 - TOTAL IDEA	<u>6.02</u>	<u>414,677</u>	<u>407,677</u>	<u>407,677</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
 IDEA SUPPLEMENT
 BUDGET REQUIREMENTS
 2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				305 - IDEA SUPPLEMENT				
				1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES				
214.72	0.00		0	130 - Additional Salary		0	0	0
214.72	0.00	0.00	0	TOTAL SALARIES	0.00	0	0	0
12.88	0.00		0	212 - PERS PU		0	0	0
42.94	0.00		0	213 - PERS UAL		0	0	0
0.92	0.00		0	216 - PERS Tier III		0	0	0
16.42	0.00		0	220 - FICA		0	0	0
1.13	0.00		0	231 - Workman's Compensation		0	0	0
0.00	0.00		0	240 - Health Insurance		0	0	0
74.29	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
				2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION				
0.00	1,508.23		1,010	340 - Travel		0	0	0
0.00	1,508.23		1,010	TOTAL PURCHASED SERVICES		0	0	0
<u>0.00</u>	<u>1,508.23</u>		<u>1,010</u>	2190 - TOTAL STUDENT SUPPORT SERV./SERV. DIRECTION		<u>0</u>	<u>0</u>	<u>0</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	699.48		1,490	310- Instructional Professional and Technical Services		0	0	0
0.00	643.29		0	340 - Travel		0	0	0
0.00	1,342.77		1,490	TOTAL PURCHASED SERVICES		0	0	0
<u>0.00</u>	<u>1,342.77</u>		<u>1,490</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>0</u>	<u>0</u>	<u>0</u>
<u>289.01</u>	<u>2,851.00</u>		<u>2,500</u>	TOTAL SUPPORT SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
<u>289.01</u>	<u>2,851.00</u>		<u>2,500</u>	305 - TOTAL IDEA SUPPLEMENT		<u>0</u>	<u>0</u>	<u>0</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
SPR&I
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				310 - SPR&I				
				2190 - STUDENT SUPPORT SERV./SERVICE DIRECTION				
				340 - Travel		0	0	0
				TOTAL PURCHASED SERVICES		0	0	0
				2190 - TOTAL STUDENT SUPPORT SERV./SERV. DIRECTION		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
				310 - Instructional Professional & Technical Services		0	0	0
				340 - Travel		0	0	0
				TOTAL PURCHASED SERVICES		0	0	0
				2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>0</u>	<u>0</u>	<u>0</u>
				TOTAL SUPPORT SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
				310 - TOTAL SPR&I		<u>0</u>	<u>0</u>	<u>0</u>
<u>0.00</u>	<u>0.00</u>		<u>0</u>					
<u>0.00</u>	<u>0.00</u>		<u>0</u>					
<u>0.00</u>	<u>0.00</u>		<u>0.00</u>					
<u>675.45</u>	<u>609.91</u>		<u>0</u>					
<u>1,771.55</u>	<u>150.00</u>		<u>2,500</u>					
<u>2,447.00</u>	<u>759.91</u>		<u>2,500</u>					
<u>2,447.00</u>	<u>759.91</u>		<u>2,500</u>					
<u>2,447.00</u>	<u>759.91</u>		<u>2,500</u>					

SOUTH UMPQUA SCHOOL DISTRICT #19
 CARL PERKINS
 BUDGET REQUIREMENTS
 2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				350 - CARL PERKINS 1131-HIGH SCHOOL PROGRAMS				
0.00	795.00		0	340 - Travel		0	0	0
0.00	795.00		0	TOTAL PURCHASED SERVICES		0	0	0
1,818.00	4,185.70		1,500	410 - Supplies		0	0	0
0.00	0.00		5,500	460 - Nonconsumable Supplies		6,348	6,348	6,348
1,818.00	4,185.70		7,000	TOTAL SUPPLIES AND MATERIALS		6,348	6,348	6,348
0.00	0.00		0	640 - Dues and Fees		0	0	0
0.00	0.00		0	TOTAL OTHER OBJECTS		0	0	0
<u>1,818.00</u>	<u>4,980.70</u>		<u>7,000</u>	1131 - TOTAL HIGH SCHOOL PROGRAMS		<u>6,348</u>	<u>6,348</u>	<u>6,348</u>
<u>1,818.00</u>	<u>4,980.70</u>		<u>7,000</u>	TOTAL INSTRUCTION		<u>6,348</u>	<u>6,348</u>	<u>6,348</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
1,924.93	1,671.82		1,500	310 - Instructional Prof and Tech Services		1,500	1,500	1,500
4,109.57	2,391.43		3,000	340 - Travel		3,391	3,391	3,391
6,034.50	4,063.25		4,500	TOTAL PURCHASED SERVICES		4,891	4,891	4,891
<u>6,034.50</u>	<u>4,063.25</u>		<u>4,500</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>4,891</u>	<u>4,891</u>	<u>4,891</u>
<u>6,034.50</u>	<u>4,063.25</u>		<u>4,500</u>	TOTAL SUPPORT SERVICES		<u>4,891</u>	<u>4,891</u>	<u>4,891</u>
<u>7,852.50</u>	<u>9,043.95</u>		<u>11,500</u>	350 - TOTAL CARL PERKINS GRANT		<u>11,239</u>	<u>11,239</u>	<u>11,239</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
CTE Grant
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				360 - CTE 1131-HIGH SCHOOL PROGRAMS				
0.00	3,879.24		0	340 - Travel		0	0	0
0.00	3,879.24		0	TOTAL PURCHASED SERVICES		0	0	0
4,491.00	0.00		1,000	410 - Supplies		1,000	1,000	1,000
0.00	3,608.11		6,500	460 - Nonconsumable Supplies		6,500	6,500	6,500
4,491.00	3,608.11		7,500	TOTAL SUPPLIES AND MATERIALS		7,500	7,500	7,500
0.00	0.00		0	640 - Dues and Fees		0	0	0
0.00	0.00		0	TOTAL OTHER OBJECTS		0	0	0
<u>4,491.00</u>	<u>7,487.35</u>		<u>7,500</u>	1131 - TOTAL HIGH SCHOOL PROGRAMS		<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
<u>4,491.00</u>	<u>7,487.35</u>		<u>7,500</u>	TOTAL INSTRUCTION		<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	5,120.87		0	340 - Travel		0	0	0
0.00	5,120.87		0	TOTAL PURCHASED SERVICES		0	0	0
<u>0.00</u>	<u>5,120.87</u>		<u>0</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>0</u>	<u>0</u>	<u>0</u>
<u>0.00</u>	<u>5,120.87</u>		<u>0</u>	TOTAL SUPPORT SERVICES		<u>0</u>	<u>0</u>	<u>0</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE IV
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				400 - TITLE IV				
				1111 - ELEMENTARY PROGRAMS				
0.00	46.90		0	410 - Supplies		3,916	3,916	3,916
0.00	3,498.00		0	480 - Computer Hardware		3,000	3,000	3,000
0.00	3,544.90		0	TOTAL SUPPLIES AND MATERIALS		6,916	6,916	6,916
<u>0.00</u>	<u>3,544.90</u>		<u>0</u>	1111 - TOTAL ELEMENTARY PROGRAMS		<u>6,916</u>	<u>6,916</u>	<u>6,916</u>
				1210 - TALENTED AND GIFTED				
0.00	2,500.00		2,500	130 - Additional Salary		2,500	2,500	2,500
0.00	2,500.00		2,500	TOTAL SALARIES		2,500	2,500	2,500
0.00	0.00		1	211 - PERS		0	0	0
0.00	149.70		150	212 - PERS PU		150	150	150
0.00	499.85		500	213 - PERS UAL		500	500	500
0.00	11.05		1	216 - PERS Tier III		0	0	0
0.00	179.69		191	220 - FICA		191	191	191
0.00	10.96		23	231 - Workman's Compensation		23	23	23
0.00	0.00		0	240 - Health Insurance		0	0	0
0.00	851.25		865	TOTAL ASSOCIATED PAYROLL COSTS		864	864	864
0.00	0.00		0	340 - Travel		457	457	457
0.00	132.00		0	355 - Printing & Binding		0	0	0
0.00	132.00		0	TOTAL PURCHASED SERVICES		0	457	457
0.00	0.00		2,000	410 - Supplies		1,000	1,000	1,000
0.00	0.00		2,000	TOTAL SUPPLIES AND MATERIALS		1,000	1,000	1,000
<u>0.00</u>	<u>3,483.25</u>		<u>5,365</u>	1210 - TOTLED TALENTED AND GIFTED		<u>4,364</u>	<u>4,821</u>	<u>4,821</u>
<u>0.00</u>	<u>7,028.15</u>		<u>5,365</u>	TOTAL INSTRUCTION		<u>11,280</u>	<u>11,737</u>	<u>11,737</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	0.00	0.11	5,282	111 - Licensed Salaried	0.11	5,755	5,755	5,755
1,095.94	1,143.54		0	130 - Additional Salary		3,000	3,000	3,000
1,095.94	1,143.54	0.11	5,282	TOTAL SALARIES	0.11	8,755	8,755	8,755
1.52	1.24		0	211 - PERS		0	0	0
51.98	55.00		317	212 - PERS PU		525	525	525
173.28	175.37		1,056	213 - PERS UAL		1,751	1,751	1,751
2.41	2.68		3	216 - PERS Tier III		5	5	5
83.48	87.03		404	220 - FICA		670	670	670
6.52	8.24		48	231 - Workman's Compensation		79	79	79
0.00	0.00		2,008	240 - Health Insurance		2,067	2,067	2,067
319.19	329.56		3,836	TOTAL ASSOCIATED PAYROLL COSTS		5,097	5,097	5,097
1,022.05	194.72		6,000	310 - Instruction, Professional, and Technical Services		8,000	8,000	8,000
4,400.17	4,857.64		10,000	340 - Travel		8,600	8,600	8,600
0.00	1,500.00		8,500	390 - Other Professional & Technical Services		12,000	12,000	12,000
5,422.22	6,552.36		24,500	TOTAL PURCHASED SERVICES		28,600	28,600	28,600
0.00	9,299.10		6,130	410 - Supplies		4,526	4,526	4,526
0.00	226.64		5,000	460 - Non-Consumables		1,000	1,000	1,000
0.00	0.00		5,000	470 - Software		0	0	0
0.00	9,525.74		16,130	TOTAL SUPPLIES AND MATERIALS		5,526	5,526	5,526
<u>6,837.35</u>	<u>17,551.20</u>		<u>49,747</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>47,978</u>	<u>47,978</u>	<u>47,978</u>
				2490 - ADMINISTRATIVE SUPPORT				
894.79	727.80		1,253	0690 - Grant Indirect Charges		2,023	2,023	2,023
894.79	727.80		1,253	TOTAL OTHER OBJECTS		2,023	2,023	2,023
<u>894.79</u>	<u>727.80</u>		<u>1,253</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>2,023</u>	<u>2,023</u>	<u>2,023</u>
				2559 - PUPIL TRANSPORTATION				
0.00	0.00		0	332 - Pupil Trans-Not Home to School		3,000	3,000	3,000
0.00	0.00		0	TOTAL PURCHASED SERVICES		3,000	3,000	3,000
<u>7,732.14</u>	<u>18,279.00</u>		<u>51,000</u>	2000 - TOTAL SUPPORT SERVICES		<u>53,001</u>	<u>53,001</u>	<u>53,001</u>
<u>7,732.14</u>	<u>25,307.15</u>	<u>0.11</u>	<u>\$6,366</u>	400 - TOTAL TITLE IV	<u>0.11</u>	<u>64,281</u>	<u>64,738</u>	<u>64,738</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE V
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				500 - TITLE V				
				2211 - IMPROVEMENT OF INST. SERVICE AREA DIRECTION				
957.00	0.00		0	460 - Non-Consumable Supplies				
957.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
957.00	0.00		0	2211 - TOTAL IMPR. OF INST. SERV. AREA DIRECTION		0	0	0
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	0.00	0.11	5,282	111 - Licensed Salaries	0.11	5,755	5,755	5,755
0.00	0.00	0.11	5,282	TOTAL SALARIES	0.11	5,755	5,755	5,755
0.00	0.00		317	212 - PERS PU		345	345	345
0.00	0.00		1,056	213 - PERS UAL		1,151	1,151	1,151
0.00	0.00		3	216 - PERS Tier III		0	0	0
0.00	0.00		404	220 - FICA		440	440	440
0.00	0.00		48	231 - Workman's Compensation		52	52	52
0.00	0.00		2,008	240 - Health Insurance		2,067	2,067	2,067
0.00	0.00		3,836	TOTAL ASSOCIATED PAYROLL COSTS		4,055	4,055	4,055
0.00	7,421.31		1,000	310 - Instruction, Professional, and Technical Services		0	0	0
2,716.84	8,076.28		7,783	340 - Travel		10,000	10,000	10,000
0.00	0.00		0	390 - Other Professional and Technical Services		7,814	7,814	7,814
2,716.84	15,497.59		8,783	TOTAL PURCHASED SERVICES		17,814	17,814	17,814
682.50	0.00		1,500	410 - Supplies		1,500	1,500	1,500
682.50	0.00		1,500	TOTAL SUPPLIES AND MATERIALS		1,500	1,500	1,500
<u>3,399.34</u>	<u>15,497.59</u>		<u>19,400</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>29,124</u>	<u>29,124</u>	<u>29,124</u>
				2490 - ADMINISTRATIVE SUPPORT				
1,369.38	458.73		600	0690 - Grant Indirect Charges		0	0	0
1,369.38	458.73		600	TOTAL OTHER OBJECTS		0	0	0
<u>1,369.38</u>	<u>458.73</u>		<u>600</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>0</u>	<u>0</u>	<u>0</u>
				2660 - TECHNOLOGY SERVICES				
0.00	0.00		0	480 - Computer Hardware		0	0	0
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2660 - TOTAL TECHNOLOGY SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
<u>5,725.72</u>	<u>15,956.32</u>		<u>20,000</u>	<u>2000 - TOTAL SUPPORT SERVICES</u>		<u>29,124</u>	<u>29,124</u>	<u>29,124</u>
<u>5,725.72</u>	<u>15,956.32</u>	<u>0.11</u>	<u>20,000</u>	500 - TOTAL TITLE V	<u>0.11</u>	<u>29,124</u>	<u>29,124</u>	<u>29,124</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
TAPP
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	2019-20 FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
12,739.38	27,501.47	1.00	33,218	525 - TAPP				
3,525.00	4,800.00		0	2119 - OTHER ATTND. & SOCIAL WORK SERVICES				
16,264.38	32,301.47	1.00	33,218	112 - Classified Salaries	1.00	37,211	37,211	37,211
				130 - Additional Salary		0	0	0
				TOTAL SALARIES	1.00	37,211	37,211	37,211
975.86	1,938.09		1,993	212 - PERS PU		2,233	2,233	2,233
2,806.03	5,909.20		6,644	213 - PERS UAL		7,442	7,442	7,442
69.96	138.91		20	216 - PERS Tier III		0	0	0
1,244.23	2,471.08		2,541	220 - FICA		2,847	2,847	2,847
90.98	162.54		299	231 - Workman's Compensation		335	335	335
16.44	14.46		18,252	240 - Health Insurance		18,792	18,792	18,792
5,203.50	10,634.28		29,749	TOTAL ASSOCIATED PAYROLL COSTS		31,648	31,648	31,648
0.00	1,802.24		0	310 - Instructional Prof and Tech Services		2,500	2,500	2,500
3,509.25	2,390.54		14,233	340 - Travel		10,000	10,000	10,000
953.12	1,085.47		1,500	351 - Telephone		480	480	480
500.00	27,100.00		36,800	390 - Other Professional & Technical Services		36,800	36,800	36,800
4,962.37	32,378.25		52,533	TOTAL PURCHASED SERVICES		49,780	49,780	49,780
1,936.25	22,336.36		15,000	410 - Supplies		14,992	14,992	14,992
0.00	0.00		15,000	460 - Nonconsumable Supplies		12,000	12,000	12,000
1,936.25	22,336.36		30,000	TOTAL SUPPLIES AND MATERIALS		26,992	26,992	26,992
<u>28,366.50</u>	<u>97,650.36</u>		<u>145,500</u>	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.		<u>145,631</u>	<u>145,631</u>	<u>145,631</u>
				2490 - ADMINISTRATIVE SUPPORT				
8,773.00	2,894.42		4,500	0690 - Grant Indirect Charges		4,369	4,369	4,369
8,773.00	2,894.42		4,500	TOTAL OTHER OBJECTS		4,369	4,369	4,369
<u>8,773.00</u>	<u>2,894.42</u>		<u>4,500</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>4,369</u>	<u>4,369</u>	<u>4,369</u>
<u>37,139.50</u>	<u>100,544.78</u>	<u>1.00</u>	<u>150,000</u>	2000 - TOTAL SUPPORT SERVICES	<u>1.00</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<u>37,139.50</u>	<u>100,544.78</u>	<u>1.00</u>	<u>150,000</u>	525 - TOTAL TAPP	<u>1.00</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
TITLE VI
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	2019-20 FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				600 - TITLE VI RURAL EDUCATION				
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
12,000.00	0.00		0	130 - Additional Salary		0	0	0
12,000.00	0.00	0.00	0	TOTAL SALARIES		0	0	0
5.04	0.00		0	211 - PERS		0	0	0
420.00	0.00		0	212 - PERS PU		0	0	0
2,399.86	0.00		0	213 - PERS UAL		0	0	0
25.92	0.00		0	216 - PERS Tier III		0	0	0
908.52	0.00		0	220 - FICA		0	0	0
59.20	0.00		0	231 - Workman's Compensation		0	0	0
0.00	0.00		0	244 - Tuition Reimbursement		0	0	0
<u>3,818.54</u>	<u>0.00</u>		<u>0</u>	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
0.00	0.00		0	310 - Instruction, Professional, and Technical Services		0	0	0
1,239.39	0.00		0	340 - Travel		0	0	0
0.00	0.00		0	390 - Other Professional & Technical Services		0	0	0
<u>1,239.39</u>	<u>0.00</u>		<u>0</u>	TOTAL PURCHASED SERVICES		0	0	0
6,160.42	0.00		0	410 - Supplies		0	0	0
<u>6,160.42</u>	<u>0.00</u>		<u>0</u>	TOTAL SUPPLIES AND MATERIALS		0	0	0
<u>23,218.35</u>	<u>0.00</u>		<u>0</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>0</u>	<u>0</u>	<u>0</u>
				2490 - ADMINISTRATIVE SUPPORT				
0.00	0.00		0	0690 - Grant Indirect Charges		0	0	0
0.00	0.00		0	TOTAL OTHER OBJECTS		0	0	0
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>0</u>	<u>0</u>	<u>0</u>
				2660 - TECHNOLOGY SERVICES				
75.00	0.00		0	480 - Computer Hardware		0	0	0
<u>75.00</u>	<u>0.00</u>		<u>0</u>	TOTAL SUPPLIES AND MATERIALS		<u>0</u>	<u>0</u>	<u>0</u>
<u>75.00</u>	<u>0.00</u>		<u>0</u>	2660 - TOTAL TECHNOLOGY SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
<u>23,293.35</u>	<u>0.00</u>		<u>0</u>	2000 - TOTAL SUPPORT SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
<u>23,293.35</u>	<u>0.00</u>		<u>0</u>	600 - TOTAL TITLE VI RURAL EDUCATION		<u>0</u>	<u>0</u>	<u>0</u>

South Umpqua School District #19
STUDENT INVESTMENT ACCOUNT - 251
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				1121 - MIDDLE SCHOOL INSTRUCTION				
				114 - CANYONVILLE				
0.00	0.00		0	111 - Licensed Salaries	0.25	22,204	22,204	22,204
0.00	0.00	0.00	0	TOTAL SALARIES	0.25	22,204	22,204	22,204
0.00	0.00		0	211 - PERS		0	0	0
0.00	0.00		0	212 - PERS PU		1,332	1,332	1,332
0.00	0.00		0	213 - PERS UAL		4,441	4,441	4,441
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		1,699	1,699	1,699
0.00	0.00		0	231 - Workman's Compensation		200	200	200
0.00	0.00		0	240 - Health Insurance		4,698	4,698	4,698
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		12,369	12,369	12,369
0.00	0.00	0.00	0	114 - CANYONVILLE MS INST	0.25	34,573	34,573	34,573
				1122 - MIDDLE SCHOOL-EXTRACURRICULAR				
				230 - ATHLETICS				
0.00	0.00		0	640 - Dues and Fees		2,613	2,613	2,613
0.00	0.00		0	TOTAL OTHER OBJECTS		2,613	2,613	2,613
0.00	0.00	0.00	0	114 - TOTAL CANYONVILLE	0.25	<u>37,186</u>	<u>37,186</u>	<u>37,186</u>
				1121 - MIDDLE SCHOOL INSTRUCTION				
				182 - COFFENBERRY				
0.00	0.00		0	111 - Licensed Salaries	0.25	22,204	22,204	22,204
0.00	0.00	0.00	0	TOTAL SALARIES	0.25	22,204	22,204	22,204
0.00	0.00		0	211 - PERS		0	0	0
0.00	0.00		0	212 - PERS PU		1,332	1,332	1,332
0.00	0.00		0	213 - PERS UAL		4,441	4,441	4,441
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		1,699	1,699	1,699
0.00	0.00		0	231 - Workman's Compensation		200	200	200
0.00	0.00		0	240 - Health Insurance		4,698	4,698	4,698
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		12,369	12,369	12,369
0.00	0.00	0.00	0	182 - COFFENBERRY INST	0.25	<u>34,573</u>	<u>34,573</u>	<u>34,573</u>
				1122 - MIDDLE SCHOOL-EXTRACURRICULAR				
				230 - ATHLETICS				
0.00	0.00		0	640 - Dues and Fees		7,077	7,077	7,077
0.00	0.00		0	TOTAL OTHER OBJECTS		7,077	7,077	7,077
0.00	0.00	0.00	0	182 - TOTAL COFFENBERRY	0.25	<u>41,650</u>	<u>41,650</u>	<u>41,650</u>
				1131 - HIGH SCHOOL INSTRUCTION				
				636 - HIGH SCHOOL				
0.00	0.00		0	111 - Licensed Salaries	2.50	111,020	111,020	111,020
0.00	0.00	0.00	0	TOTAL SALARIES	2.50	111,020	111,020	111,020
0.00	0.00		0	211 - PERS		0	0	0
0.00	0.00		0	212 - PERS PU		6,661	6,661	6,661
0.00	0.00		0	213 - PERS UAL		22,204	22,204	22,204
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		8,493	8,493	8,493
0.00	0.00		0	231 - Workman's Compensation		999	999	999
0.00	0.00		0	240 - Health Insurance		46,980	46,980	46,980
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		85,337	85,337	85,337
0.00	0.00	0.00	0	636 - HIGH SCHOOL INST	2.50	196,357	196,357	196,357
				1132 - HIGH SCHOOL EXTRACURRICULAR				
				230 - ATHLETICS				
0.00	0.00		0	640 - Dues and Fees		20,310	20,310	20,310
0.00	0.00		0	TOTAL OTHER OBJECTS		20,310	20,310	20,310
0.00	0.00	0.00	0	636 - TOTAL HIGH SCHOOL	2.50	216,667	216,667	216,667
0.00	0.00	0	0	1000 - TOTAL INSTRUCTION	3.00	295,504	295,504	295,504
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES				
0.00	0.00		0	112 - Classified Salaries	3.44	63,928	63,928	63,928
0.00	0.00		0	130 - Additional Salary		29,000	29,000	29,000

South Umpqua School District #19
 STUDENT INVESTMENT ACCOUNT - 251
 BUDGET REQUIREMENTS
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
0.00	0.00	0.00	0	TOTAL SALARIES	3.44	92,928	92,928	92,928
0.00	0.00	0.00	0	212 - PERS PU		5,576	5,576	5,576
0.00	0.00	0.00	0	213 - PERS UAL		18,586	18,586	18,586
0.00	0.00	0.00	0	216 - PERS Tier III		0	0	0
0.00	0.00	0.00	0	220 - FICA		7,109	7,109	7,109
0.00	0.00	0.00	0	231 - Workman's Compensation		836	836	836
0.00	0.00	0.00	0	240 - Health Insurance		75,168	75,168	75,168
0.00	0.00	0.00	0	TOTAL ASSOCIATED PAYROLL COSTS		107,275	107,275	107,275
0.00	0.00	0.00	0	317 - Statistical Services		32,000	32,000	32,000
0.00	0.00	0.00	0	330 - Student Transportation Services		16,000	16,000	16,000
0.00	0.00	0.00	0	TOTAL PURCHASE SERVICES		48,000	48,000	48,000
0.00	0.00	0.00	0	410 - Consumable Supplies		52,000	52,000	52,000
0.00	0.00	0.00	0	480 - Computer Hardware		30,000	30,000	30,000
0.00	0.00	0.00	0	TOTAL SUPPLIES AND MATERIALS		82,000	82,000	82,000
0.00	0.00	0.00	0	2119 - TOTAL OTHER ATTND. & SOC. WORK SERV.	3.44	330,203	330,203	330,203
				2120 - GUIDANCE SERVICES				
0.00	0.00	0.00	0	111 - Licensed Salaries	2.00	88,816	88,816	88,816
0.00	0.00	0.00	0	130 - Additional Salary		0	0	0
0.00	0.00	0.00	0	TOTAL SALARIES	2.00	88,816	88,816	88,816
0.00	0.00	0.00	0	212 - PERS PU		5,329	5,329	5,329
0.00	0.00	0.00	0	213 - PERS UAL		17,763	17,763	17,763
0.00	0.00	0.00	0	216 - PERS Tier III		0	0	0
0.00	0.00	0.00	0	220 - FICA		6,794	6,794	6,794
0.00	0.00	0.00	0	231 - Workman's Compensation		799	799	799
0.00	0.00	0.00	0	240 - Health Insurance		37,584	37,584	37,584
0.00	0.00	0.00	0	TOTAL ASSOCIATED PAYROLL COSTS		68,270	68,270	68,270
0.00	0.00	0.00	0	2122 - TOTAL COUNSELING SERVICES	2.00	157,086	157,086	157,086
				2190 - STUDENT SUPPORT SERV/DIRECTION				
0.00	0.00	0.00	0	113 - Administrators	1.00	73,891	73,891	73,891
0.00	0.00	0.00	0	TOTAL SALARIES	1.00	73,891	73,891	73,891
0.00	0.00	0.00	0	211 - PERS		0	0	0
0.00	0.00	0.00	0	212 - PERS PU		4,433	4,433	4,433
0.00	0.00	0.00	0	213 - PERS UAL		14,778	14,778	14,778
0.00	0.00	0.00	0	216 - PERS Tier III		0	0	0
0.00	0.00	0.00	0	220 - FICA		5,653	5,653	5,653
0.00	0.00	0.00	0	231 - Workman's Compensation		665	665	665
0.00	0.00	0.00	0	240 - Health Insurance		18,792	18,792	18,792
0.00	0.00	0.00	0	TOTAL ASSOCIATED PAYROLL COSTS		44,321	44,321	44,321
0.00	0.00	0.00	0	2190 - STUDENT SUPPORT SERV/DIRECTION	1.00	118,212	118,212	118,212
				2211 - IMPROVEMENT OF INST. SERVICE AREA DIRECTION				
0.00	0.00	0.00	0	111 - Licensed Salaries	1.70	75,494	75,494	75,494
0.00	0.00	0.00	0	130 - Additional Salaries		0	0	0
0.00	0.00	0.00	0	TOTAL SALARIES	1.70	75,494	75,494	75,494
0.00	0.00	0.00	0	211 - PERS		0	0	0
0.00	0.00	0.00	0	212 - PERS PU		4,530	4,530	4,530
0.00	0.00	0.00	0	213 - PERS UAL		15,099	15,099	15,099
0.00	0.00	0.00	0	216 - PERS Tier III		0	0	0
0.00	0.00	0.00	0	220 - FICA		5,775	5,775	5,775
0.00	0.00	0.00	0	231 - Workman's Compensation		679	679	679
0.00	0.00	0.00	0	240 - Health Insurance		31,946	31,946	31,946
0.00	0.00	0.00	0	TOTAL ASSOCIATED PAYROLL COSTS		58,030	58,030	58,030
0.00	0.00	0.00	0	2211 - TOTAL IMPROVMENT OF INST. SERVICE	1.70	133,524	133,524	133,524
				2220 - MEDIA SERVICES				
0.00	0.00	0.00	0	112 - Classified Salaries	2.44	47,276	47,276	47,276
0.00	0.00	0.00	0	122 - Substitutes-Classified		0	0	0
0.00	0.00	0.00	0	TOTAL SALARIES	2.44	47,276	47,276	47,276
0.00	0.00	0.00	0	211 - PERS		0	0	0
0.00	0.00	0.00	0	212 - PERS PU		2,837	2,837	2,837
0.00	0.00	0.00	0	213 - PERS UAL		9,455	9,455	9,455

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 STUDENT INVESTMENT ACCOUNT - 251
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		3,617	3,617	3,617
0.00	0.00		0	231 - Workman's Compensation		425	425	425
0.00	0.00		0	240 - Health Insurance		56,376	56,376	56,376
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		72,710	72,710	72,710
<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	TOTAL MEDIA SERVICES	<u>2.44</u>	<u>119,986</u>	<u>119,986</u>	<u>119,986</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	0.00		0	310 - Instructional Prof and Tech Services		22,000	22,000	22,000
0.00	0.00		0	340 - Travel		8,000	8,000	8,000
0.00	0.00		0	390 - Other Professional & Technical Services		34,000	34,000	34,000
0.00	0.00		0	TOTAL PURCHASE SERVICES		64,000	64,000	64,000
0.00	0.00		0	410 - Consumable Supplies		9,798	9,798	9,798
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		9,798	9,798	9,798
<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	TOTAL INSTRUCTIONAL STAFF DEVELOPMENT	<u>73,798</u>	<u>73,798</u>	<u>73,798</u>	<u>73,798</u>
				2490 - ADMINISTRATIVE SUPPORT				
0.00	0.00		0	690 - Grant Indirect Charges		29,036	26,422	26,422
0.00	0.00		0	TOTAL OTHER OBJECTS		<u>29,036</u>	<u>26,422</u>	<u>26,422</u>
0.00	0.00	0.00	0	2000 - TOTAL SUPPORT SERVICES	10.58	961,844	959,230	959,230
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	TOTAL STUDENT INVESTMENT ACCOUNT	<u>13.58</u>	<u>1,257,349</u>	<u>1,254,735</u>	<u>1,254,735</u>

South Umpqua School District #19
ESSEER ACCOUNT - 230
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				1100 - TEXTBOOK ADOPTION				
				1121 - MIDDLE SCHOOL				
0.00	0.00		0	114 - 420 - Textbooks		7,360	7,360	7,360
0.00	0.00		0	182 - 420 - Textbooks		33,645	33,645	33,645
				1131 - HIGH SCHOOL				
0.00	0.00		0	420 - Textbooks		8,995	8,995	8,995
0.00	0.00		0	TOTAL TEXTBOOK ADOPTION		50,000	50,000	50,000
				1131 - HIGH SCHOOL INSTRUCTION				
				636 - HIGH SCHOOL				
0.00	0.00		0	111 - Licensed Salaries	3.00	127,627	127,627	127,627
				130 - Additional Salary		8,846	8,846	8,846
0.00	0.00	0.00	0	TOTAL SALARIES	3.00	136,473	136,473	136,473
0.00	0.00		0	211 - PERS		0	0	0
0.00	0.00		0	212 - PERS PU		8,188	8,188	8,188
0.00	0.00		0	213 - PERS UAL		27,295	27,295	27,295
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		10,440	10,440	10,440
0.00	0.00		0	231 - Workman's Compensation		1,228	1,228	1,228
0.00	0.00		0	240 - Health Insurance		56,376	56,376	56,376
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		103,527	103,527	103,527
0.00	0.00	0.00	0	636 - HIGH SCHOOL INST	3.00	240,000	240,000	240,000
				1460 - EXTENDED SCHOOL				
0.00	0.00		0	130 - Additional Salary		36,145	36,145	36,145
0.00	0.00		0	TOTAL SALARIES		36,145	36,145	36,145
0.00	0.00		0	211 - PERS		0	0	0
0.00	0.00		0	212 - PERS PU		2,169	2,169	2,169
0.00	0.00		0	213 - PERS UAL		7,229	7,229	7,229
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		2,765	2,765	2,765
0.00	0.00		0	231 - Workman's Compensation		325	325	325
0.00	0.00		0	240 - Health Insurance		0	0	0
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		12,488	12,488	12,488
0.00	0.00		0	410 - Consumable Supplies		1,000	1,000	1,000
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		1,000	1,000	1,000
0.00	0.00	0.00	0	1460 - TOTAL EXTENDED SCHOOL		49,633	49,633	49,633
0.00	0.00	0.00	0	1000 - TOTAL INSTRUCTION	3.00	339,634	339,634	339,634
				2124 - INFORMATIONAL SERVICES				
0.00	0.00		0	410 - Consumable Supplies		2,000	2,000	2,000
0.00	0.00		0	460 - Nonconsumable Supplies		40,000	40,000	40,000
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		42,000	42,000	42,000
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	2124 - TOTAL INFORMATIONAL SERVICES		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
				2542 - BUILDING CARE & UPKEEP SERVICES				
0.00	0.00		0	112 - Classified Salaries	1.00	19,478	19,478	19,478
0.00	0.00		0	TOTAL SALARIES	1.00	19,478	19,478	19,478
0.00	0.00		0	212 - PERS PU		1,169	1,169	1,169
0.00	0.00		0	213 - PERS UAL		3,896	3,896	3,896
0.00	0.00		0	216 - PERS Tier III		0	0	0
0.00	0.00		0	220 - FICA		1,490	1,490	1,490
0.00	0.00		0	231 - Workman's Compensation		175	175	175
0.00	0.00		0	240 - Health Insurance		18,792	18,792	18,792
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		25,522	25,522	25,522
0.00	0.00		0	410 - Supplies		15,000	15,000	15,000
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		15,000	15,000	15,000
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	2542 - TOTAL BUILDING CARE & UPKEEP SERVICES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	0.00		0	390 - Other Professional & Technical Services		2,500	2,500	2,500
0.00	0.00		0	TOTAL PURCHASE SERVICES		2,500	2,500	2,500

South Umpqua School District #19
 ESSEER ACCOUNT - 230
 BUDGET REQUIREMENTS
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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
0.00	0.00		0	410 - Consumable Supplies		2,000	2,000	2,000
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		2,000	2,000	2,000
0.00	0.00		0	TOTAL INSTRUCTIONAL STAFF DEVELOPMENT		<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
				2660 - TECHNOLOGY SERVICES				
0.00	0.00		0	410 - Consumables Supplies		10,000	10,000	10,000
0.00	0.00		0	460 - Nonconsumable Supplies		10,000	10,000	10,000
0.00	0.00		0	470 - Computer Software		20,000	20,000	20,000
0.00	0.00		0	480 - Computer Hardware		70,000	70,000	70,000
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
0.00	0.00		0	TOTAL TECHNOLOGY SERVICES		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
0.00	0.00	0.00	0	2000 - TOTAL SUPPORT SERVICES	1.00	216,500	216,500	216,500
				3300 - COMMUNITY SERVICES				
0.00	0.00		0	354 - Advertising		1,500	1,500	1,500
0.00	0.00		0	355 - Printing		1,000	1,000	1,000
0.00	0.00		0	TOTAL PURCHASED SERVICES		2,500	2,500	2,500
0.00	0.00		0	410 - Consumables Supplies		2,500	2,500	2,500
0.00	0.00		0	TOTAL SUPPLIES AND MATERIALS		2,500	2,500	2,500
0.00	0.00		0	3300 - TOTAL COMMUNITY SERVICES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
0.00	0.00	0.00	0	TOTAL STUDENT INVESTMENT ACCOUNT	4.00	<u>561,133</u>	<u>561,133</u>	<u>561,133</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
ACCELERATED COLLEGE
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				625 - ACCELERATED COLLEGE				
0.00	5,551.51	0		1131 - HIGH SCHOOL INSTRUCTION		0	0	0
3,539.53	5,393.18	0		050 - GENERAL CLASSROOM INSTR.		0	0	0
0.00	8,257.38	0		410 - Supplies		0	0	0
0.00	3,987.40	0		420 - Textbooks		0	0	0
3,539.53	23,189.47	0		420 - Non-consumable Supplies		0	0	0
				480 - Computer Hardware		0	0	0
				TOTAL SUPPLIES AND MATERIALS		0	0	0
3,539.53	23,189.47	0		050 - TOTAL GENERAL CLASSROOM INSTR.		0	0	0
<u>3,539.53</u>	<u>23,189.47</u>	<u>0</u>		1131 - TOTAL HIGH SCHOOL PROGRAMS		<u>0</u>	<u>0</u>	<u>0</u>
<u>3,539.53</u>	<u>23,189.47</u>	<u>0</u>		TOTAL INSTRUCTION		<u>0</u>	<u>0</u>	<u>0</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	0.00	0		310 - Instruction, Professional, and Technical Services		0	0	0
0.00	2,250.00	0		340 - Travel		0	0	0
0.00	2,250.00	0		TOTAL PURCHASED SERVICES		0	0	0
<u>0.00</u>	<u>2,250.00</u>	<u>0</u>		2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>0</u>	<u>0</u>	<u>0</u>
				2490 - ADMINISTRATIVE SUPPORT				
1,999.57	743.90	0		0690 - Grant Indirect Charges		0	0	0
1,999.57	743.90	0		TOTAL OTHER OBJECTS		0	0	0
<u>1,999.57</u>	<u>743.90</u>	<u>0</u>		2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>0</u>	<u>0</u>	<u>0</u>
<u>1,999.57</u>	<u>2,993.90</u>	<u>0</u>		2000 - TOTAL SUPPORT SERVICES		<u>0</u>	<u>0</u>	<u>0</u>
<u>5,539.10</u>	<u>26,183.37</u>	<u>0</u>		625 - TOTAL ACCELERATED COLLEGE		<u>0</u>	<u>0</u>	<u>0</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
RTI GRANT
BUDGET REQUIREMENTS
2020-21

- Page 74 -

2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				650 - RTI				
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
0.00	3,000.00		0	130 - Additional Salary		0	0	0
0.00	3,000.00		0	TOTAL SALARIES		0	0	0
0.00	161.25		0	212 - PERS PU				
0.00	537.50		0	213 - PERS UAL				
0.00	11.59		0	216 - PERS Tier III				
0.00	226.68		0	220 - FICA				
0.00	14.26		0	231 - Workman's Compensation				
0.00	951.28		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
1,254.41	2,408.31		2,500	310 - Instruction, Professional, and Technical Services		5,000	5,000	5,000
6,178.90	4,377.60		8,110	340 - Travel		12,653	12,653	12,653
7,433.31	6,785.91		10,610	TOTAL PURCHASED SERVICES		17,653	17,653	17,653
<u>7,433.31</u>	<u>10,737.19</u>		<u>10.610</u>	2240 - TOTAL INSTRUCTIONAL STAFF DEVEL.		<u>17,653</u>	<u>17,653</u>	<u>17,653</u>
				2490 - ADMINISTRATIVE SUPPORT				
0.00	0.00		0	0690 - Grant Indirect Charges		0	0	0
0.00	0.00		0	TOTAL OTHER OBJECTS		0	0	0
<u>0.00</u>	<u>0.00</u>		<u>0</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>0</u>	<u>0</u>	<u>0</u>
<u>7,433.31</u>	<u>10,737.19</u>		<u>10.610</u>	2000 - TOTAL SUPPORT SERVICES		<u>17,653</u>	<u>17,653</u>	<u>17,653</u>
<u>7,433.31</u>	<u>10,737.19</u>		<u>10.610</u>	650 - TOTAL RTI		<u>17,653</u>	<u>17,653</u>	<u>17,653</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
CHRONIC ABSENTISM GRANT
BUDGET REQUIREMENTS
2020-21

- Page 75 -

2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				675 - Chronic Absentism				
				2119 - OTHER ATTND. & SOCIAL WORK SERVICES				
0.00	0.00		0	310 - Instruction, Professional, and Technical Services		5,000	5,000	5,000
0.00	2,748.88		0	340 - Travel		10,000	10,000	10,000
0.00	0.00		0	390 - Other Professional and Technical Services		20,000	20,000	20,000
0.00	2,748.88		0	TOTAL PURCHASED SERVICES		35,000	35,000	35,000
				88.25		5,194	5,194	5,194
0.00	15,641.25		0	470 - Software		20,000	20,000	20,000
0.00	15,729.50		0	TOTAL SUPPLIES AND MATERIALS		25,194	25,194	25,194
<u>0.00</u>	<u>18,478.38</u>		<u>0</u>	2119 - TOTAL OTERH ATTND. & SOCIAL WORK SERICES		<u>60,194</u>	<u>60,194</u>	<u>60,194</u>
				2490 - ADMINISTRATIVE SUPPORT				
0.00	552.97		0	0690 - Grant Indirect Charges		1,806	1,806	1,806
0.00	552.97		0	TOTAL OTHER OBJECTS		1,806	1,806	1,806
<u>0.00</u>	<u>552.97</u>		<u>0</u>	2490 - TOTAL ADMINISTRATIVE SUPPORT		<u>1,806</u>	<u>1,806</u>	<u>1,806</u>
<u>0.00</u>	<u>19,031.35</u>		<u>0</u>	2000 - TOTAL SUPPORT SERVICES		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
<u>0.00</u>	<u>19,031.35</u>		<u>0</u>	650 - TOTAL RTI		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
FOOD SERVICE
BUDGET REQUIREMENTS
2020-21

- Page 75 -

2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
196,566.41	216,232.54	10.78	232,909	900 - FOOD SERVICE				
16,022.16	7,381.50		11,000	3100 - FOOD SERVICE	10.78	244,299	244,299	244,299
6,970.86	0.00		22,000	112 - Classified Salaries		8,000	8,000	8,000
219,559.43	223,614.04	10.78	265,909	122 - Substitutes-Classified		5,000	5,000	5,000
				130 - Additional Salaries				
				TOTAL SALARIES	10.78	257,299	257,299	257,299
442.54	416.55		58	211 - PERS		60	60	60
12,051.99	11,676.82		15,955	212 - PERS PU		15,438	15,438	15,438
38,439.94	36,543.51		53,182	213 - PERS UAL		51,460	51,460	51,460
483.11	479.44		83	216 - PERS Tier III		0	0	0
16,550.76	16,892.25		20,342	220 - FICA		19,683	19,683	19,683
7,587.37	7,827.46		2,393	231 - Workman's Compensation		2,316	2,316	2,316
47,538.20	53,289.36		91,260	240 - Health Insurance		75,168	75,168	75,168
123,093.91	127,125.39		183,272	TOTAL ASSOCIATED PAYROLL COSTS		164,125	164,125	164,125
11,811.14	13,833.30		11,500	322 - Repair and Maint Service		11,500	11,500	11,500
4,013.98	3,626.85		4,250	325 - Electricity		4,250	4,250	4,250
627.60	615.34		1,000	326 - Heating Fuel		1,000	1,000	1,000
426.41	143.02		500	327 - Water and Sewer		500	500	500
472.61	124.54		2,500	340 - Travel		2,500	2,500	2,500
0.00	0.00		100	355 - Printing		100	100	100
565,577.63	567,230.98		595,821	390 - Other Professional & Technical Services		595,821	595,821	595,821
582,929.37	585,574.03		615,671	TOTAL PURCHASED SERVICES		615,671	615,671	615,671
6,629.44	7,212.14		0	410 - Supplies		6,925	6,925	6,925
4,361.25	1,402.93		0	450 - Food		5,000	5,000	5,000
4,278.47	3,669.56		0	460 - Nonconsumable Supplies		2,000	2,000	2,000
0.00	0.00		0	470 - Software		0	0	0
15,269.16	12,284.63		0	TOTAL SUPPLIES AND MATERIALS		13,925	13,925	13,925
60,303.03	6,050.00		10,000	542 - Replacement Equipment		10,000	10,000	10,000
60,303.03	6,050.00		10,000	TOTAL CAPITAL OUTLAY		10,000	10,000	10,000
3,960.00	4,173.01		4,000	640 - Dues and Fees		2,170	2,170	2,170
3,960.00	4,173.01		4,000	TOTAL OTHER OBJECTS		2,170	2,170	2,170
1,005,114.90	958,821.10	10.78	1,078,852	3100 - TOTAL FOOD SERVICE	10.78	1,063,190	1,063,190	1,063,190
1,005,114.90	958,821.10	10.78	1,078,852	900 - TOTAL FOOD SERVICE	10.78	1,063,190	1,063,190	1,063,190

SOUTH UMPQUA SCHOOL DISTRICT #19
UNDESIGNATED
BUDGET REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				000 - UNDESIGNATED				
0.00	0.00		0	1113 - ELEMENTARY PROGRAMS		0	0	0
0.00	0.00		0	310 - Instruction, Professional, and Technical Services		0	0	0
				TOTAL PURCHASED SERVICES				
50,691.39	50,416.38		75,000	410 - Supplies		50,600	50,600	50,600
50,691.39	50,416.38		75,000	TOTAL SUPPLIES AND MATERIALS		50,600	50,600	50,600
<u>50,691.39</u>	<u>50,416.38</u>		<u>75,000</u>	<u>1113 - TOTAL ELEMENTARY PROGRAMS</u>		<u>50,600</u>	<u>50,600</u>	<u>50,600</u>
				1122 - MID/JR HIGH PROGRAMS				
43,061.40	38,219.83		75,000	410 - Supplies		40,640	40,640	40,640
43,061.40	38,219.83		75,000	TOTAL SUPPLIES AND MATERIALS		40,640	40,640	40,640
<u>43,061.40</u>	<u>38,219.83</u>		<u>75,000</u>	<u>1122 - TOTAL MID/JR HIGH INSTRUCTION</u>		<u>40,640</u>	<u>40,640</u>	<u>40,640</u>
				1132 - HIGH SCHOOL PROGRAMS				
167,327.55	109,743.30		200,000	410 - Supplies		138,535	138,535	138,535
167,327.55	109,743.30		200,000	TOTAL SUPPLIES AND MATERIALS		138,535	138,535	138,535
<u>167,327.55</u>	<u>109,743.30</u>		<u>200,000</u>	<u>1132 - TOTAL HIGH SCHOOL INSTRUCTION</u>		<u>138,535</u>	<u>138,535</u>	<u>138,535</u>
				1250 - LESS REST. PROGS. FOR KIDS W/ DISABILITIES				
0.00	0.00		0	232 - Unemployment		0	0	0
0.00	0.00		0	TOTAL ASSOCIATED PAYROLL COSTS		0	0	0
<u>0.00</u>	<u>0.00</u>		<u>0</u>	<u>1250 - TOTAL LESS REST. PROGS. FOR KIDS W/ DISABIL.</u>		<u>0</u>	<u>0</u>	<u>0</u>
<u>261,080.34</u>	<u>198,379.51</u>		<u>350,000</u>	<u>TOTAL INSTRUCTION</u>		<u>229,775</u>	<u>229,775</u>	<u>229,775</u>
				2240 - INSTRUCTIONAL STAFF DEVELOPMENT				
2,367.72	706.52		0	340 - Travel		0	0	0
2,367.72	706.52		0	TOTAL PURCHASED SERVICES		0	0	0
<u>2,367.72</u>	<u>706.52</u>		<u>0</u>	<u>2240 - TOTAL INSTRUCTIONAL STAFF DEVELOPMENT</u>		<u>0</u>	<u>0</u>	<u>0</u>
				2490 - ADMINISTRATIVE SUPPORT				
6,523.04	0.00		0	410 - Supplies		0	0	0
6,523.04	0.00		0	TOTAL OTHER OBJECTS		0	0	0
<u>6,523.04</u>	<u>0.00</u>		<u>0</u>	<u>2490 - TOTAL ADMINISTRATIVE SUPPORT</u>		<u>0</u>	<u>0</u>	<u>0</u>
<u>8,890.76</u>	<u>706.52</u>		<u>0</u>	<u>TOTAL SUPPORT SERVICES</u>		<u>0</u>	<u>0</u>	<u>0</u>
				6000-CONTINGENCY				
0.00	0.00		0	810 - Planned Reserve		0	0	0
0.00	0.00		0	6000 - TOTAL CONTINGENCY		0	0	0
				7000 - UNAPPROPRIATED ENDING BALANCE				
115,954.91	206,345.71		112,871	820 - Reserve for Next Year		177,794	177,795	177,795
<u>115,954.91</u>	<u>206,345.71</u>		<u>112,871</u>	<u>7000 - TOTAL UNAPPROPRIATED ENDING BALANCE</u>		<u>177,794</u>	<u>177,795</u>	<u>177,795</u>
<u>115,954.91</u>	<u>206,345.71</u>		<u>112,871</u>	<u>TOTAL OTHER UNDESIGNATED</u>		<u>177,794</u>	<u>177,795</u>	<u>177,795</u>
<u>385,926.01</u>	<u>405,431.74</u>		<u>462,871</u>	<u>000 - TOTAL UNDESIGNATED</u>		<u>407,569</u>	<u>407,570</u>	<u>407,570</u>
<u>2,988,577.84</u>	<u>3,226,947.51</u>	<u>40.36</u>	<u>3,531,859</u>	<u>TOTAL SPECIAL REVENUE FUNDS</u>	<u>60.64</u>	<u>5,682,641</u>	<u>5,683,485</u>	<u>5,683,485</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
DEBT SERVICE FUND
BUDGET RESOURCES & REQUIREMENTS
2020-21

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2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	DESCRIPTION	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
			RESOURCES			
			REVENUE - LOCAL SOURCES			
99,436.89 1,226,864.30 1,326,301.19	166,883.55 1,288,449.60 1,455,333.15	100,000 1,525,000 1,625,000	1510 - Interest on Investments 1970 - Services Provided Other Funds TOTAL REVENUE-LOCAL SOURCES	150,000 1,448,480 1,598,480	150,000 1,448,480 1,598,480	150,000 1,448,480 1,598,480
			REVENUE - FEDERAL SOURCES			
39,121.33 <u>39,121.33</u>	36,808.00 <u>36,808.00</u>	38,500 <u>38,500</u>	4900 - Miscellaneous Federal Sources TOTAL REVENUE-FEDERAL SOURCES	38,500 <u>38,500</u>	38,500 <u>38,500</u>	38,500 <u>38,500</u>
			REVENUE - OTHER SOURCES			
600,259.15 1,542,957.96 2,143,217.11	731,138.02 1,910,953.31 2,642,091.33	903,304 1,910,953 2,814,257	5200 - Interfund Transfers 5401 - Beginning Fund Balance TOTAL REVENUE-OTHER SOURCES	903,304 2,480,984 3,384,288	903,304 2,480,984 3,384,288	903,304 2,480,984 3,384,288
<u>3,508,639.63</u>	<u>4,134,232.48</u>	<u>4,477,757</u>	TOTAL REVENUE	<u>5,021,268</u>	<u>5,021,268</u>	<u>5,021,268</u>
			REQUIREMENTS			
			5110 - LONG-TERM DEBT SERVICE			
616,068.90 978,267.42 1,594,336.32	619,514.98 1,030,383.92 1,649,898.90	657,117 1,090,110 1,747,227	610 - Redemption of Principal 621 - Interest TOTAL OTHER OBJECTS	976,129 859,025 1,835,154	976,129 859,025 1,835,154	976,129 859,025 1,835,154
3,350.00 3,350.00	3,350.00 3,350.00	3,500 3,500	640 - Dues and Fees TOTAL OTHER OBJECTS	3,500 3,500	3,500 3,500	3,500 3,500
<u>1,597,686.32</u>	<u>1,653,248.90</u>	<u>1,750,727</u>	5110 - TOTAL LONG-TERM DEBT SERVICE	<u>1,838,654</u>	<u>1,838,654</u>	<u>1,838,654</u>
			6000-CONTINGENCY			
0.00 <u>0.00</u>	0.00 <u>0.00</u>	0 <u>0</u>	810 - Planned Reserve 6000 - TOTAL CONTINGENCY	0 <u>0</u>	0 <u>0</u>	0 <u>0</u>
			7000 - UNAPPROPRIATED ENDING BALANCE			
1,910,953.31 <u>1,910,953.31</u>	2,480,983.58 <u>2,480,983.58</u>	2,727,030 <u>2,727,030</u>	820 - Reserve for Next Year 7000 - TOTAL UNAPPROPRIATED ENDING BALANCE	3,182,614 <u>3,182,614</u>	3,182,614 <u>3,182,614</u>	3,182,614 <u>3,182,614</u>
<u>3,508,639.63</u>	<u>4,134,232.48</u>	<u>4,477,757</u>	TOTAL DEBT SERVICE FUND REQUIREMENTS	<u>5,021,268</u>	<u>5,021,268</u>	<u>5,021,268</u>

SOUTH UMPQUA SCHOOL DISTRICT #19
CAPITAL PROJECTS FUND
BUDGET RESOURCES & REQUIREMENTS
2020-21

- Page 78 -

2017-18 ACTUAL	2018-19 ACTUAL	FTE	2019-20 BUDGET	DESCRIPTION	FTE	2020-21 PROPOSED	2020-21 APPROVED	2020-21 ADOPTED
				RESOURCES				
				REVENUE - STATE SOURCES				
250,758.09	1,038,814.91		321,700	3299 - Other State Grants		1,518,463	1,518,463	1,518,463
250,758.09	1,038,814.91		321,700	TOTAL REVENUE-STATE SOURCES		1,518,463	1,518,463	1,518,463
				REVENUE - OTHER SOURCES				
0.00	0.00		0	5150 - Loan Receipts		0	0	0
84,875.00	572,169.03		1,000,000	5200 - Interfund Transfers		500,000	500,000	500,000
38,765.26	1,071.44		394,213	5400 - Beginning Fund Balance		529,830	529,830	529,830
123,640.26	573,240.47		1,394,213	TOTAL REVENUE-OTHER SOURCES		1,029,830	1,029,830	1,029,830
<u>374,398.35</u>	<u>1,612,055.38</u>		<u>1,715,913</u>	TOTAL RESOURCES		<u>2,548,293</u>	<u>2,548,293</u>	<u>2,548,293</u>
				REQUIREMENTS				
				4150 - BLDG. ACQ., CONST., & IMPROV. SERVICES				
63,509.80	98,438.39		471,700	390 - Other Professional and Technical Services		50,000	50,000	50,000
63,509.80	98,438.39		471,700	TOTAL PURCHASED SERVICES		50,000	50,000	50,000
				520 - Buildings		1,837,793	1,837,793	1,837,793
273,618.00	1,096,722.00		1,173,300	541 - Initial and Additional Equipment		100,000	100,000	100,000
35,816.91	(0.05)		100,000	542 - Improvements Other than Buildings		200,000	200,000	200,000
0.00	0.00		0	TOTAL CAPITAL OUTLAY		2,137,793	2,137,793	2,137,793
309,434.91	1,096,721.95		1,273,300					
				640 - Dues and Fees		10,500	10,500	10,500
382.20	10,202.53		5,000	TOTAL OTHER OBJECTS		10,500	10,500	10,500
<u>373,326.91</u>	<u>1,205,362.87</u>		<u>1,750,000</u>	TOTAL 4150 - BLDG. ACQ., CONST., & IMPROV. SERVICES		<u>2,198,293</u>	<u>2,198,293</u>	<u>2,198,293</u>
				7000 - UNAPPROPRIATED ENDING BALANCE				
1,071.44	406,692.51		394,213	820 - Reserve for Next Year		350,000	350,000	350,000
<u>1,071.44</u>	<u>406,692.51</u>		<u>394,213</u>	7000 - TOTAL UNAPPROPRIATED ENDING BALANCE		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
<u>374,398.35</u>	<u>1,612,055.38</u>		<u>2,144,213</u>	TOTAL CAPTIAL PROJECTS FUND REQUIREMENTS		<u>2,548,293</u>	<u>2,548,293</u>	<u>2,548,293</u>

RESOLUTION 2020-10

RESOLUTION TO ADOPT THE BUDGET AND APPROPRIATE FUNDS FOR 2020-2021

BE IT RESOLVED, that the Board of Directors of South Umpqua School District #19 hereby adopt the budget for 2020-21 in the total sum of \$32,526,497, now on file in the District Office.

BE IT RESOLVED, that for the fiscal year beginning July 1, 2020, the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

GENERAL FUND APPROPRIATIONS

Instruction	\$ 9,078,053
Support Services	7,576,703
Enterprise & Community Services	0
Other Uses – Interfund Transfers	1,589,488
Planned Reserve	<u>1,029,207</u>
Total General Fund Appropriations	\$ 19,273,451

SPECIAL REVENUE FUND APPROPRIATIONS

Instruction	\$ 2,398,509
Support Services	2,024,289
Enterprise & Community Services	1,082,892
Planned Reserve	<u>177,795</u>
Total Special Revenue Fund Appropriations	\$ 5,683,485

DEBT SERVICE FUND APPROPRIATIONS

Other Uses – Debt Service	\$ 1,838,654
Planned Reserve	<u>3,182,614</u>
Total Debt Service Fund Appropriations	\$ 5,021,268

CAPITAL PROJECTS FUND APPROPRIATIONS

Facility Acquisition and Construction	\$2,198,293
Planned Reserve	<u>350,000</u>
Total Capital Project Fund Appropriations	\$ 2,548,293

TOTAL BUDGET \$ 32,526,497

ATTEST: Claine Johnson BOARD CHAIR: Jan Oehlman
MOVED BY: Ionarie Rainville DATE: 6/03/2020
RESOLUTION: Approved
APPROVED OR DISAPPROVED

RESOLUTION 2020-11

RESOLUTION IMPOSING AND CATEGORIZING TAXES

BE IT RESOLVED, that the Board of Directors of South Umpqua School District #19 hereby imposes the taxes provided for in the adopted budget at the rate of \$4.7091 per \$1,000 of assessed value for operations, and that these taxes are hereby imposed and categorized for tax year 2020-2021 upon the assessed value of all taxable property within the District.

Subject to the Education Limitation

General Fund \$4,7091/\$1,000

ATTEST: Claire Johnson BOARD CHAIR: Jean O'Callahan
MOVED BY: Jeff Johnson DATE: 6/03/2020
RESOLUTION: Approve

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, BRENDA FISCHER, 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 _____

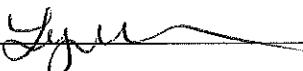
#6315 Legal Notice of Budget Committee Meeting a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 successive and consecutive weeks in the following issue:

May 9, 2020

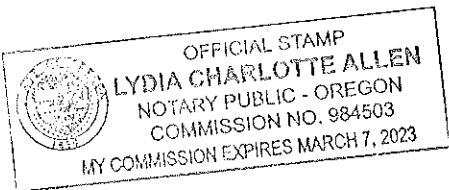
The fee actually charged by such newspaper for such publication is \$87.44



Subscribed and sworn to before me this 26th day of May, 2020.



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, 2020 to June 30, 2021 will take place on May 20, 2020 at 6:00 pm. In response to the current health emergency, school facilities are closed and the meeting will be held virtually. Visit the South Umpqua School District website for details on how to attend www.susd.k12.or.us. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may view the meeting virtually and provide comment on the proposed programs to the SUSD Budget Committee. Beginning Friday, May 15, 2020 at 5:00 p.m., the budget document may be viewed on the South Umpqua School District website. Public comment will be taken by email. Written comments received by 5:00 pm May 19, 2020 will be read during the public comment section of the meeting on May 20, 2020. If you are a member of the community and wish to provide public comment, please email your comments to tabitha.roberts@susd.k12.or.us ahead of the meeting and your comments will be part of the public record. All comments are subject to a three-minute limit per community member.

#6315 Pub Dates: May 9, 2020

Affidavit of Publication



Roseburg, Oregon

ISSUED DAILY EXCEPT MONDAY

STATE OF OREGON
COUNTY OF DOUGLAS } ss.

I, BRENDA FISCHER, 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 _____

#6278 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 weeks in the following issue:

April 25, 2020

The fee actually charged by such newspaper for such publication is \$87.00

A handwritten signature in black ink that reads "Brenda Fischer".

Subscribed and sworn to before me this 8th day of May, 2020.

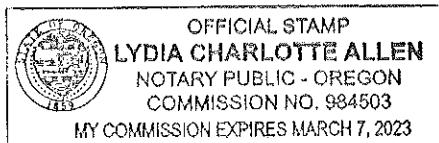
A handwritten signature in black ink that appears to read "Lydia C Allen".

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, 2020 to June 30, 2021 will take place on May 20, 2020 at 6:00 pm. In response to the current health emergency, school facilities are closed and the meeting will be held virtually. Visit the South Umpqua School District website for details on how to attend www.susd.k12.or.us. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may view the meeting virtually and provide comment on the proposed programs to the SUSD Budget Committee. Beginning Friday, May 15, 2020 at 5:00 p.m., the budget document may be viewed on the South Umpqua School District website. Public comment will be taken by email. Written comments received by 5:00 pm May 19, 2020 will be read during the public comment section of the meeting on May 20, 2020. If you are a member of the community and wish to provide public comment, please email your comments to tabitha.roberts@susd.k12.or.us ahead of the meeting and your comments will be part of the public record. All comments are subject to a three-minute limit per community member.

#6278 Pub. Dates: April 25, 2020



Public Notice

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, 2020 to June 30, 2021 will take place on May 20, 2020 at 6:00 p.m. In response to the current health emergency, school facilities are closed and the meeting will be held virtually. Visit the South Umpqua School District website for details on how to attend www.susd.k12.or.us

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Published Thursday, May 14, 2020, in The Douglas County Mail.

AFFIDAVIT OF PUBLICATION

STATE OF OREGON
ss.
COUNTY OF DOUGLAS

I, Robert L. Chaney, Sr., being duly sworn, say that I am the owner of The Douglas County Mail.

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

Budget Committee Meeting

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

May 14, 2020

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 \$ 71.30.

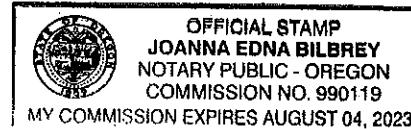


Robert L. Chaney, Sr.

SUBSCRIBED AND SWORN TO before me this 2nd day of May, 2020,

My Commission Expires 8/4/23

Notary Public for Oregon



Public Notice

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, 2020 to June 30, 2021 will take place on May 20, 2020 at 6:00 pm. In response to the current health emergency, school facilities are closed and the meeting will be held virtually. Visit the South Umpqua School District website for details on how to attend www.susd.k12.or.us.

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Published Thursday, April 30, 2020, in The Douglas County Mail

AFFIDAVIT OF PUBLICATION

STATE OF OREGON

ss.

COUNTY OF DOUGLAS

I, Robert L. Chaney, Sr., being duly sworn, say that I am the owner of The Douglas County Mail.

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

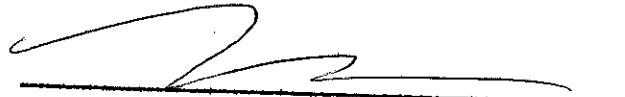
Budget Committee Meeting

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

April 30, 2020

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 \$ 91.20.

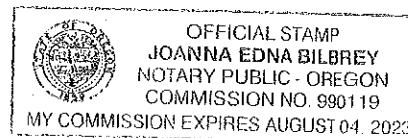


Robert L. Chaney, Sr.

SUBSCRIBED AND SWORN TO before me this 4th day of May, 2020.

My Commission Expires 8/4/23

Notary Public for Oregon





FORM ED-1**NOTICE OF BUDGET HEARING**

A public meeting of the South Umpqua School District will be held on June 3, 2020 at 6:00 pm. In response to the current health emergency the meeting will be held virtually. Visit the South Umpqua School District website for details on how to attend www.susd.k12.or.us. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the South Umpqua School District's 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 a.m. and 4 p.m., or online at www.susd.k12.or.us. 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: Claire Johnson

Telephone: 541-863-3115

Email: claire.johnson@susd.k12.or.us**FINANCIAL SUMMARY - RESOURCES**

TOTAL OF ALL FUNDS	Actual Amount Last Year 2018-19	Adopted Budget This Year 2019-20	Approved Budget Next Year 2020-21
Beginning Fund Balance	\$4,948,221	\$5,164,562	\$5,882,152
Current Year Property Taxes, other than Local Option Taxes	3,299,840	3,147,900	3,276,775
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	2,105,180	2,442,123	2,397,716
Revenue from Intermediate Sources	165,476	161,390	173,049
Revenue from State Sources	13,076,995	13,537,931	16,229,381
Revenue from Federal Sources	2,178,886	2,369,350	2,977,936
Interfund Transfers	1,310,272	2,028,304	1,589,488
All Other Budget Resources	100	2,500	0
Total Resources	\$27,084,970	\$28,854,060	\$32,526,497

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$7,687,788	\$8,128,084	\$9,564,235
Other Associated Payroll Costs	4,202,848	5,659,026	6,663,973
Purchased Services	3,309,403	3,560,256	3,667,407
Supplies & Materials	1,398,652	1,605,673	1,700,148
Capital Outlay	1,227,600	1,383,300	2,453,293
Other Objects (except debt service & interfund transfers)	236,337	228,725	313,183
Debt Service*	1,653,249	1,747,227	1,835,154
Interfund Transfers*	1,310,272	2,028,304	1,589,488
Operating Contingency			
Unappropriated Ending Fund Balance & Reserves	6,058,821	4,513,465	4,739,616
Total Requirements	\$27,084,970	\$28,854,060	\$32,526,497

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

1000 Instruction	\$9,075,701	\$10,220,845	\$11,476,562
FTE	127.39	132.11	139.61
2000 Support Services	6,783,541	7,761,647	9,600,992
FTE	48.34	50.94	59.64
3000 Enterprise & Community Service	967,581	1,096,353	1,082,892
FTE	10.89	10.78	10.78
4000 Facility Acquisition & Construction	1,235,805	1,745,000	2,198,293
FTE		0	0
5000 Other Uses			
5100 Debt Service*	1,653,249	1,755,727	1,838,654
5200 Interfund Transfers*	1,310,272	2,028,304	1,589,488
6000 Contingency			
7000 Unappropriated Ending Fund Balance	6,058,821	4,246,184	4,739,616
Total Requirements	\$27,084,970	\$28,854,060	\$32,526,497
Total FTE	186.62	193.83	210.03

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING ****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	\$16,071,161	\$0
Other Borrowings	\$1,294,648	\$0
Total		

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

Affidavit of Publication

The News-Review
OF DOUGLAS COUNTY

Roseburg, Oregon

ISSUED DAILY EXCEPT MONDAY

STATE OF OREGON
COUNTY OF DOUGLAS } ss.

I, BRENDA FISCHER, 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

#6366 Legal Notice of Budget Hearing

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

May 29, 2020

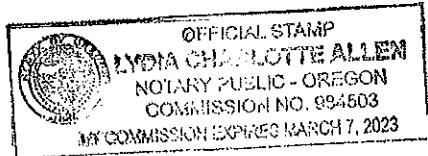
The fee actually charged by such newspaper for such publication is \$48.29

Brenda Fischer

Subscribed and sworn to before me this 8th day of June, 2020.

Sgt M

Notary Public of Oregon



spread of the coronavirus/COVID-19, the meeting of the South Umpqua School Board will be conducted online, rather than in person. You can access the meeting by going to sUSD.k12.or.us for meeting information. If you are a member of the community and wish to provide public comment, please email your comments to tabi.the.roberts@sUSD.k12.or.us ahead of the meeting and your comments will be part of the public record.

The South Umpqua School Board will be having a budget hearing on June 3, 2020 at 6:00 pm with the Board regular session immediately to follow. Due to the coronavirus/COVID-19 state-wide restrictions, and in keeping with the efforts of social distancing to reduce the

#6366 Pub. Dates: May 29, 2020

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

To assessor of Douglas County

**FORM ED-50
2020-2021**

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

Check here if this is
an amended form.

The South Umpqua SD #19 has the responsibility and authority to place the following property tax, fee, charge, or assessment

District name

on the tax roll of Douglas County. The property tax, fee, charge, or assessment is categorized as stated by this form.

County Name

558 Chadwick Lane

Myrtle Creek

OR

97457

6/11/2020

Mailing Address of District

City

State

ZIP Code

Date Submitted

Claire Johnson

Director of Fiscal Svrs.

541-863-3115

claire.johnson@susd.k12.or.us

Contact person

Title

Daytime telephone number

Contact person e-mail address

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

The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.

The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

Subject to
Education Limits

Rate —or— Dollar Amount

		Excluded from Measure 5 Limits
1. Rate per \$1,000 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	0.00
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b	0.00
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....	4c	0.00

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 two taxes, attach a sheet showing the information for each.

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

150-504-075-6 (Rev. 10-01-19)

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

Form ED-50 (continued on next page)

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

