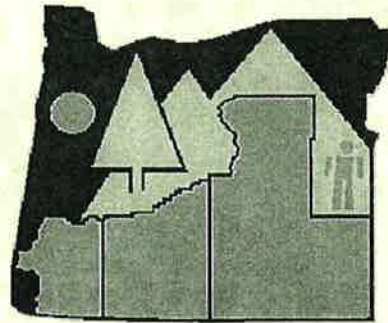


ADOPTED BUDGET DOCUMENT

JULY 1, 2017 - JUNE 30, 2018



Presented By

Scott Beveridge

Executive Officer/Budget Officer

SOUTHERN OREGON EDUCATION SERVICE

DISTRICT

101 North Grape Street—Medford, Oregon 97501

TABLE OF CONTENTS

<u>ITEM</u>	<u>PAGE(S)</u>	<u>ITEM</u>	<u>PAGE(S)</u>
Budgetary Attachments	A - F		
Budget Message	II - LXVII	Special Revenue Fund-Federal:	
Budget Committee Members	LXVIII	Resources	66
Charts A - C	LXIX - LXXI	Expenditures	67 - 79
Budget Calendar	LXXII - LXXIV		
		Special Revenue Fund-State/Other:	
General Fund Budget:		Resources	80
Revenue Summary	LXXV	Expenditures	81 - 102
Expenditure Summary-Function	LXXVI		
Expenditure Summary-Object	LXXVII	Internal Service Fund:	
Expenditure Summary-History	LXXVIII	Resources	103
Resources	1	Expenditures	104 - 105
Expenditures	2 - 65		

2016-2017 Southern Oregon ESD
RESOLUTION #13

**RESOLUTION ADOPTING THE BUDGET, MAKING APPROPRIATIONS,
IMPOSING AND CATEGORIZING THE TAXES**

BE IT RESOLVED that the Board of Directors of Southern Oregon Education Service District hereby adopts the budget for fiscal year 2017-2018 in the total of \$54,660,958* now on file at the district administration office in Medford, Oregon.

* Aggregate sum of budget requirements for all funds.

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2017 and for the purposes shown below are hereby appropriated:

<u>General Fund (100):</u>		
Instruction (1000)	\$ 4,166,861.00	
Support Services (2000)	7,716,800.00	
Community Services (3000)	170,573.00	
Interagency (5200)	680,538.00	
Apportionment (5300)	8,553,915.00	
Contingency (6000)	<u>1,246,581.00</u>	
Total General Fund		\$ 22,535,268.00
<u>Special Revenue Fund-Federal (210):</u>		
Instruction (1000)	\$ 2,771,798.00	
Support Services (2000)	2,733,368.00	
Community Services (3000)	<u>667,288.00</u>	
Total Special Revenue Fund-Federal		\$ 6,172,454.00
<u>Special Revenue Fund-State/Other (290):</u>		
Instruction (1000)	\$ 5,437,136.00	
Support Services (2000)	13,795,849.00	
Community Services (3000)	998,798.00	
Maintenance/Constr (4000)	40,000.00	
Interagency (5200)	75,419.00	
Contingency (6000)	<u>50,000.00</u>	
Total Special Revenue Fund-State/Other		\$ 20,397,202.00
<u>Internal Service Fund (600):</u>		
Support Services (2000)	\$ 5,546,034.00	
Debt Service (5100)	<u>10,000.00</u>	
Total Internal Service Fund		\$ 5,556,034.00
Total Appropriations – All Funds		<u>\$54,660,958.00*</u>

Attachment A-1

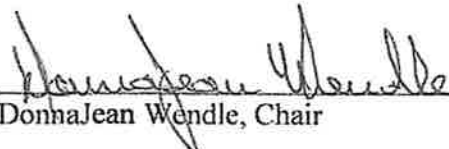
RESOLUTION #13 (Continued)

RESOLUTION ADOPTING THE BUDGET, MAKING APPROPRIATIONS,
IMPOSING AND CATEGORIZING THE TAXES

BE IT RESOLVED that the Board of Directors for Southern Oregon Education Service District hereby imposes the taxes provided for in the adopted budget at the permanent rate of .3524 per \$1,000 of assessed value for operations, and that these taxes are hereby imposed for tax year 2017-2018 upon the assessed value of all taxable property within the district and categorized as follows:

	Education Limitation	Excluded from Limitation
General Fund	\$.3524/\$1,000	

Approved by the Board June 21, 2017:



 DonnaJean Wendle, Chair



 Scott Beveridge, Superintendent-Clerk

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

FORM ED-50 2017-2018

To assessor of Jackson County

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

Check here if this is an amended form.

The Southern Oregon ESD has the responsibility and authority to place the following property tax, fee, charge or assessment
District Name

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

<u>101 North Grape Street</u> <small>Mailing Address of District</small>	<u>Medford</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97501</u> <small>Zip</small>	<u>July 13, 2017</u> <small>Date Submitted</small>
<u>Howard L George</u> <small>Contact Person</small>	<u>Business Manager</u> <small>Title</small>	<u>541-776-8580</u> <small>Daytime Telephone</small>	<u>howard_george@soesd.k12.or.us</u> <small>Contact Person E-mail</small>	

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits	
	Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	0.3524
2. Local option operating tax	2	Excluded from Measure 5 Limits Amount of Levy
3. Local option capital project tax	3	
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.	\$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.	
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.	

Attachment B-1

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	0.3524
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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

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

150-504-075-6 (Rev. 12-15)

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

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

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

FORM ED-50 2017-2018

To assessor of Josephine County

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

Check here if this is an amended form.

The Southern Oregon ESD has the responsibility and authority to place the following property tax, fee, charge or assessment

District Name

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

County Name

<u>101 North Grape Street</u>	<u>Medford</u>	<u>OR</u>	<u>97501</u>	<u>July 13, 2017</u>
<small>Mailing Address of District</small>	<small>City</small>	<small>State</small>	<small>Zip</small>	<small>Date Submitted</small>
<u>Howard L. George</u>	<u>Business Manager</u>	<u>541-776-8580</u>	<u>howard_george@soesd.k12.or.us</u>	
<small>Contact Person</small>	<small>Title</small>	<small>Daytime Telephone</small>	<small>Contact Person E-mail</small>	

CERTIFICATION - You must check one box.

- 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	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	0.3524	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		\$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		

Attachment B-2

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	0.3524
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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

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

150-504-075-6 (Rev. 12-15)

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

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

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

FORM ED-50 2017-2018

To assessor of Klamath County

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

Check here if this is an amended form.

The Southern Oregon ESD has the responsibility and authority to place the following property tax, fee, charge or assessment
District Name

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

<u>101 North Grape Street</u> <small>Mailing Address of District</small>	<u>Medford</u> <small>City</small>	<u>OR 97501</u> <small>State Zip</small>	<u>July 13, 2017</u> <small>Date Submitted</small>
<u>Howard L George</u> <small>Contact Person</small>	<u>Business Manager</u> <small>Title</small>	<u>541-776-8580</u> <small>Daytime Telephone</small>	<u>howard_george@soesd.k12.or.us</u> <small>Contact Person E-mail</small>

CERTIFICATION - You must check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits	
	Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) 1	0.3524	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax 2		
3. Local option capital project tax 3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 4a.		\$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 4b.		
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) 4c.		

Attachment B-3

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000 5	0.3524
6. Election date when your new district received voter approval for your permanent rate limit 6	
7. Estimated permanent rate limit for newly merged/consolidated district 7	

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

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

So. OR Education Service District
101 N GRAPE ST
MEDFORD, OR 97501

Affidavit of Publication

THIS IS NOT A BILL

State of Oregon
County of Jackson

I, Cheri R. Gray, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 (One) successive and consecutive insertion(s) in the following issues 5/28/2017, (HERE SET FORTH DATES OF ISSUE)

Cheri R. Gray

Subscribed and sworn to before me this 1 day of June, 2017.



Shonna L Zimmermann
NOTARY PUBLIC FOR OREGON

My commission expires 12 day of October, 2018.

Southern Oregon Media Group - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Mail Tribune	5/28/2017	ED-1 17-18	1 (One)	1726.49	

Attachment C-1

A public meeting of the Southern Oregon ESD will be held on June 21, 2017 at 6:00 a.m. at p.m.
(Governing body) (Date)

101 North Grape Street, Medford, Oregon. The purpose of this meeting is to discuss the
(Location)

budget for the fiscal year beginning July 1, 2017 as approved by the Southern Oregon ESD Budget Committee.
(District name)

A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 101 North Grape Street,
(Street address)
Medford, Oregon between the hours of 7:30 a.m., and 4:30 p.m., or online at http://www.soesd.k12.or.us/

This budget is for an annual; biennial budget period. This budget was prepared on a basis of accounting that is: the same as; different than the preceding year. If different, the major changes and their effect on the budget are:

Contact: Howard L George Telephone number: (541) 776-8580 E-mail: howard_george@soesd.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Budget 20 15 -20 16	Adopted Budget This Year: 20 16 -20 17	Approved Budget Next Year: 20 17 -20 18
1. Beginning Fund Balance	3,091,242.57	2,779,567.00	3,155,080.00
2. Current Year Property Taxes, other than Local Option Taxes	10,440,786.59	10,562,020.00	10,974,652.00
3. Current Year Local Option Property Taxes			
4. Other Revenue from Local Sources	9,878,824.18	12,171,917.00	12,414,174.00
5. Revenue from Intermediate Sources	8,068.13	69,753.00	69,753.00
6. Revenue from State Sources	13,278,646.41	21,265,039.00	21,165,607.00
7. Revenue from Federal Sources	4,449,582.98	6,168,544.00	6,168,544.00
8. Interfund Transfers	1,036,313.93	1,109,577.00	755,957.00
9. All Other Budget Resources			
10. Total Resources	42,183,464.79	54,126,417.00	54,703,767.00

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
11. Salaries	13,969,830.96	16,121,601.00	14,511,346.00
12. Other Associated Payroll Costs	7,634,763.67	10,076,830.00	10,119,178.00
13. Purchased Services	5,508,500.63	12,483,204.00	14,695,484.00
14. Supplies & Materials	1,902,046.71	2,383,234.00	2,386,479.00
15. Capital Outlay	208,625.03	962,156.00	962,156.00
16. Other Objects (except debt service & interfund transfers)	9,972,508.30	10,629,815.00	10,913,167.00
17. Debt Service*		10,000.00	10,000.00
18. Interfund Transfers*	1,036,313.93	1,109,577.00	755,957.00
19. Operating Contingency		350,000.00	350,000.00
20. Unappropriated Ending Fund Balance & Reserves	1,950,875.56		
21. Total Requirements	42,183,464.79	54,126,417.00	54,703,767.00

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
Function	FTE for Function		
1000 Instruction		11,191,150.72	12,958,353.00
FTE		107.49	125.24
2000 Support Services		19,090,992.33	29,688,194.00
FTE		89.44	89.26
3000 Enterprise & Community Service		651,608.18	1,666,086.00
FTE		4.00	6.75
4000 Facility Acquisition & Construction			40,000.00
FTE			
5000 Other Uses		8,262,524.07	8,304,207.00
5100 Debt Service*			10,000.00
5200 Interfund Transfers*		1,036,313.93	1,109,577.00
6000 Contingency			350,000.00
7000 Unappropriated Ending Fund Balance		1,950,875.56	
Total Requirements		42,183,464.79	54,126,417.00
Total FTE		200.93	221.25

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR**

Overall the total budget will increase by 1.9%. The breakdown by fund is as follows:

- * General Fund Increase of 3.3%
- * Federal Funds No Change
- * State/Other Funds No Change
- * Internal Service Funds Increase of 5.7%

A number of changes are occurring in the General Fund as a result of the Local Service Plan process. Changes in Technology & Media Services include reductions in Courier Services and Interactive Video Conferencing; increases include staff additions in Electronic Services and equipment for the Regional Data Center. Changes in School Improvement include reductions in Oregon Online and reduced funding for workshops; increases include support for regional and statewide initiatives and Migrant/ELL training. Changes in Administration/Operations include an increase in Special Education support and addition of personnel support. The increase in the Internal Services Funds represents a projected increase in the Oregon Department of Education daily rate for licensed substitutes.

The General Fund budget is based on a statewide funding level of \$7.8 billion.

The Southern Oregon Education Service District 2017-2018 budget can be found online at:
<http://www.soesd.k12.or.us/Page.asp?NavID=2099>

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit .3524 Per \$1000)	.3524	.3524	.3524
Local Option Levy			
Levy for General Obligation Bonds			

STATEMENT OF INDEBTEDNESS		
Long Term Debt	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, but not Incurred on July 1
General Obligation Bonds		
Other Bonds		
Other Borrowings		
Total		



Southern Oregon

EDUCATION SERVICE DISTRICT

Subscribe!
Be notified of news & updates by email
[signup](#) | [manage settings](#)

STUDENTS

EDUCATORS

PARENTS

SOESD STAFF



Translate

[Ver en Español](#)

Select Language ▼

Search SOESD

[GO](#)

[site map](#) [advanced search](#)

HOME

About SOESD

[Governance](#)

[Districts/Schools](#)

[Contact Information](#)

Services

[Special Education](#)

[Technology & Media](#)

[School Improvement](#)

[Administration & Business](#)

Resources

Products

News

101 North Grape Street
Medford, OR 97501
Phone: 776.8590 or 800.636.7450
Fax: 541.779.2018
Email Us
Hours: 7:30 - 4:30 Mon - Fri

"The Regional Advantage"

Serving Jackson, Josephine, and Klamath County Schools

SOESD Highlights

[Staff Health & Safety
Healthy & Safe Schools
Plan](#)

[Substitute Services
Online Media Catalog,
Video Streaming and
Online Databases](#)

[OR Project
Oregon Online
Workshops and
Professional
Development](#)

[Homeschool
Job Opportunities](#)

[Help Desk
Teacher Spotlight](#)

[Mentor Grant
Power of Description
Schools That Shine
Find an Office](#)

As a responsible partner, we provide services and leadership to optimize educational opportunities for the children, schools and communities we serve.

Southern Oregon ESD serves 13 school districts, over 100 buildings, 3,500 teachers and 49,579 students in Jackson, Josephine and Klamath Counties—a 10,600 square-mile geographic area.



[\[click here for more information\]](#)



Southern Oregon

EDUCATION SERVICE DISTRICT

Subscribe!
Be notified of news & updates by email
[signup](#) | [manage settings](#)

STUDENTS

EDUCATORS

PARENTS

SOESD STAFF



Translate

Ver en Español

Select Language ▼

Search SOESD

search

[site map](#) [advanced search](#)

NOTICE OF BUDGET COMMITTEE MEETING MAY 10TH

Back

101 North Grape Street
Medford, OR 97501
Phone: 776.8590 or 800.636.7450
Fax: 541.779.2018
Email Us
Hours: 7:30 - 4:30 Mon - Fri

[SOESD / Administration & Business / News](#)

NOTICE OF BUDGET COMMITTEE MEETING MAY 10TH

NOTICE IS HEREBY GIVEN, pursuant to ORS 294.426, that a public meeting of the Budget Committee of Southern Oregon Education Service District, serving the school districts in Jackson, Josephine, and Klamath Counties, will be held at 101 North Grape Street, Medford, OR, on the 10th day of May 2017, at 6:00 pm for the purpose of receiving the budget message and budget document of said district for the fiscal year 2017-2018 and to receive comment from the public on the budget. A second meeting of the budget committee is tentatively scheduled for May 17th at 6:00pm and public comment on the budget will also be taken at this meeting.

These are public meetings where deliberations of the budget committee will take place, and any person may appear and discuss proposed programs with the budget committee at that time. A copy of the budget document will be available at 101 North Grape Street, Medford, Oregon, at the time of the first meeting. After this meeting, a copy of the budget document may be inspected or obtained at Southern Oregon Education Service District, 101 North Grape Street, Medford, OR 97501, between the hours of 7:30 am and 4:30 pm. A copy of the budget will also be available on the Southern Oregon Education Service District website at: www.soesd.k12.or.us.

This second notice of the budget committee meeting was posted May 1, 2017 on the Southern Oregon Education Service District website at: www.soesd.k12.or.us.

Scott Beveridge, Superintendent
Budget Officer

May 1, 2017

Southern Oregon Education Serv. Dist.
101 N. Grape Street
Medford, OR 97501

Affidavit of Publication

THIS IS NOT A BILL

CASE NO.

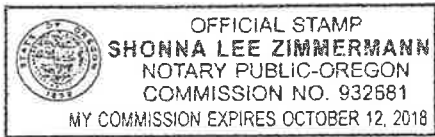
State of Oregon
County of Jackson

I, Cheri R. Gray, being first duly sworn, depose and say that I am the principal clerk of Medford Mail Tribune, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed at Medford in the aforesaid county and state; that the

PUBLIC NOTICE, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 (One) successive and consecutive insertion(s) in the following issues 4/16/2017, (HERE SET FORTH DATES OF ISSUE)

Cheri R. Gray

Subscribed and sworn to before me this 20 day of April, 2017.



Shonna Lee Zimmermann
NOTARY PUBLIC FOR OREGON

My commission expires 12 day of October, 2018.

Southern Oregon Media Group - Mail Tribune - Ashland Daily Tidings
111 N Fir St
Medford, OR 97501

PUBLICATION	EXPIRE DATE	AD CAPTION	# TIMES	AMOUNT	PO
Mail Tribune	4/16/2017	Notice of Budget Committee Meeting	1 (One)	212.57	

Attachment E-1

NOTICE OF BUDGET COMMITTEE MEETING

NOTICE IS HEREBY GIVEN, pursuant to ORS 294.426, that a public meeting of the Budget Committee of Southern Oregon Education Service District, serving the school districts in Jackson, Josephine, and Klamath Counties, will be held at 101 North Grape Street, Medford, OR, on the 10th day of May 2017, at 6:00 pm for the purpose of receiving the budget message and budget document of said district for the fiscal year 2017-2018 and to receive comment from the public on the budget. A second meeting of the budget committee is tentatively scheduled for May 17th at 6:00pm and public comment on the budget will also be taken at this meeting.

These are public meetings where deliberations of the budget committee will take place, and any person may appear and discuss proposed programs with the budget committee at that time. A copy of the budget document will be available at 101 North Grape Street, Medford, Oregon, at the time of the first meeting. After this meeting, a copy of the budget document may be inspected or obtained at Southern Oregon Education Service District, 101 North Grape Street, Medford, OR 97501, between the hours of 7:30 am and 4:30 pm. A copy of the budget will also be available on the Southern Oregon Education Service District website at: www.soesd.k12.or.us.

A second notice of the budget committee meeting will be posted on the Southern Oregon Education Service District website at: www.soesd.k12.or.us. This second notice will be posted on the website May 1, 2017.

**Scott Beveridge, Superintendent
Budget Officer**

April 16, 2017



Southern Oregon

EDUCATION SERVICE DISTRICT

Subscribe!
Be notified of news & updates by email
[signup](#) | [manage settings](#)

STUDENTS

EDUCATORS

PARENTS

SOESD STAFF



Translate

[Ver en Español](#)

Select Language ▼

Search SOESD

[GO](#)

[site map](#) [advanced search](#)

HOME

About SOESD

[Governance](#)

[Districts/Schools](#)

[Contact Information](#)

Services

[Special Education](#)

[Technology & Media](#)

[School Improvement](#)

[Administration & Business](#)

Resources

Products

News

"The Regional Advantage"

Serving Jackson, Josephine, and Klamath County Schools

SOESD Highlights

[Staff Health & Safety
Healthy & Safe Schools
Plan](#)

[Substitute Services
Online Media Catalog,
Video Streaming and
Online Databases](#)

[OR Project
Oregon Online
Workshops and
Professional
Development
Homeschool](#)

[Job Opportunities
Help Desk
Teacher Spotlight
Mentor Grant
Power of Description
Schools That Shine
Find an Office](#)

As a responsible partner, we provide services and leadership to optimize educational opportunities for the children, schools and communities we serve.

Southern Oregon ESD serves 13 school districts, over 100 buildings, 3,500 teachers and 49,579 students in Jackson, Josephine and Klamath Counties—a 10,600 square-mile geographic area.





Southern Oregon

EDUCATION SERVICE DISTRICT

Subscribe!
Be notified of news & updates by email
[signup](#) | [manage settings](#)

STUDENTS

EDUCATORS

PARENTS

SOESD STAFF



[SOESD / Administration & Business / News](#)

NOTICE OF BUDGET COMMITTEE MEETING May 10TH

NOTICE IS HEREBY GIVEN, pursuant to ORS 294.426, that a public meeting of the Budget Committee of Southern Oregon Education Service District, serving the school districts in Jackson, Josephine, and Klamath Counties, will be held at 101 North Grape Street, Medford, OR, on the 10th day of May 2017, at 6:00 pm for the purpose of receiving the budget message and budget document of said district for the fiscal year 2017-2018 and to receive comment from the public on the budget. A second meeting of the budget committee is tentatively scheduled for May 17th at 6:00pm and public comment on the budget will also be taken at this meeting.

These are public meetings where deliberations of the budget committee will take place, and any person may appear and discuss proposed programs with the budget committee at that time. A copy of the budget document will be available at 101 North Grape Street, Medford, Oregon, at the time of the first meeting. After this meeting, a copy of the budget document may be inspected or obtained at Southern Oregon Education Service District, 101 North Grape Street, Medford, OR 97501, between the hours of 7:30 am and 4:30 pm. A copy of the budget will also be available on the Southern Oregon Education Service District website at: www.soesd.k12.or.us.

A second notice of the budget committee meeting will be posted on the Southern Oregon Education Service District website at: www.soesd.k12.or.us. This second notice will be posted on the website May 1, 2017.

Scott Beveridge, Superintendent
Budget Officer

April 16, 2017

Translate

Ver en Español

Select Language ▼

Search SOESD

search **GO**

[site map](#) [advanced search](#)

NOTICE OF BUDGET COMMITTEE MEETING May 10TH

Back

101 North Grape Street
Medford, OR 97501
Phone: 776.8590 or 800.636.7450
Fax: 541.779.2018
Email Us
Hours: 7:30 - 4:30 Mon - Fri

2017-2018 Budget Message

We are pleased to present the proposed budget for Southern Oregon Education Service District (SOESD) for the 2017-2018 school year. This budget reflects a vast array of essential education and social services to students, families, and our communities in Jackson, Josephine, and Klamath Counties, as well as some services provided in Douglas and Lake Counties. These services promote a seamless system of education and provide family and community support across a preconception to college and career (P-20) continuum. SOESD services include support for nearly 100 school buildings, 3,500 teachers and over 49,000 students from the thirteen K-12 school districts in our primary service region encompassing a 10,600 square-mile geographic area. We consider it a true privilege to work alongside the region's leaders and staff to provide high quality education and social services to the students, families and communities in Southern Oregon.

A Regional Advantage: Service, Responsiveness, and Expertise

Southern Oregon ESD is committed to providing quality services in areas where we can provide a regional advantage in the delivery of those services. This regional advantage comes through services that are:

- efficient due to our capacity to take advantage of an economy of scale through service to the greater region;
- effectively managed due to the experience of our leadership staff in a given technically challenging area of service coupled with the provision of that service to multiple buildings or organizations;
- effective due to the offering of larger, region-wide programs resulting in relative staffing stability, high levels of expertise and experience, and capacity for flexibility in assigning staff to meet specific district need;
- readily supported by state and/or federal sources due to the regional nature of the service delivery; or
- a combination of the above.

SOESD continually strives to provide value through our service to students, families, districts and communities. As part of our constant strive to provide service, responsiveness, and expertise, we review data and seek input from our districts, and communities to hone our service array to best fit needs.

2017-2018 Local Service Plan

Each year, SOESD develops a Local Service Plan that defines the services we will provide in the following year to districts we serve, based on their needs and priorities. As a result of SOESD's focus on regional efficiencies, self-analysis of the services we provide, and responsiveness to districts' changing needs, SOESD is making shifts in several of our service areas as defined in the 2017-2018 Local Service Plan. Some of these shifts will result in scaling down or eliminating services that are no longer high priorities for districts, while we expand support in other areas that can provide direct and immediate cost benefits to individual districts. SOESD will continue to promote synergistic partnerships that provide benefits for students as well as efficiency through cost-sharing which would not otherwise exist.

Regional Collaboration and State Initiatives

SOESD partners at a leadership level with K-12, Higher Education, business and industry, as well as community partners in collaborative efforts to support students, families and communities across a preconception to college and career (P-20) continuum. We see collaboration and partnership at the heart of serving best. We believe that together we do what none of us can do alone.

Our efforts not only generate revenue for component school districts, but also improve educational resources and services to benefit the communities of Southern Oregon.

SOESD's leadership in nurturing collaborative partnerships and involvement in both state and regional efforts has been of significant assistance to the region in acquiring substantial competitive grant and contract funds, resulting in \$6.5 million last biennium of new and expanded funding to provide services in our region, including funding for:

- Administrator and Teacher Mentoring
- Career Technical Education Revitalization
- Regional Achievement Collaboratives
- Southern Oregon Early Learning Services (SOELS) Early Learning Hub
- Southern Promise Dual High-School and College Credit Articulation
- Science / Technology / Engineering / Mathematics (STEM) Hub and Programming
- and much more....

Our collaborative regional leadership work will continue and expand during the 2017-2018 school year with support from our general fund.

Examples of our more recent collaborative projects beyond our other historic regional models include:

- **College and Career for All Hub**

As part of our RAC efforts to support students' post-secondary success and fuel economic vitality, SOESD has been a leadership partner in the creation of a College and Career for All Hub (CC4A). This hub represents a commitment by K-12, higher education, business, industry, and community partners to bring rigor, relevance, and hands-on, project based, contextualized learning in pathways offering dual-credit courses aligned with industry certificates and higher education degrees that lead to high wage, high skill, and high demand jobs, fueling economic development. The CC4A Hub coordinates the parallel efforts of advanced and dual credit, Career Technical Education, STEM (Science, Technology, Engineering, and Mathematics), and career related learning experiences. SOESD will commit sustainable funding (if grant funding is unavailable) to continue CC4A and STEM work.

- **Regional Achievement Collaboratives**

SOESD has supported the development and expansion of the Southern Oregon Success (SORS) and Klamath Promise Regional Achievement Collaboratives (RACs), and development of increased funding. At the request of community partners, SOESD employs the SORS RAC Project Manager, in part due to our work supporting RAC initiatives such as the SOELS Early Learning Hub and College and Career for All Hub.

SOESD believes firmly in our RACs as collaborative and synergistic partnerships that coalesce a focus on the success of children, family, and communities throughout the prenatal to college and career continuum.

Based on the desire of districts to increasingly support the collaborative work of both Southern Oregon Success and Klamath Promise RACs, SOESD will expand funding for both of these initiatives to support, develop, and enhance the collaborative work in our communities, including synergistic partnerships that help us increase attendance and graduation rates, raise awareness of Adverse Childhood Experiences (ACEs), and implement trauma informed supports for districts, students and families.

- **Regional Attendance Initiative**

SOESD is coordinating a regional attendance initiative, supported by a Regional Attendance PLC, to strengthen student and family success across the region. Coordinated efforts help serve all students and families with common messaging, practices, and community supports that combat challenges such as student mobility. Regional Attendance support builds on successful local and statewide district models, and integrates trauma informed practices, while strengthening community engagement. SOESD is shifting attendance support to foster approaches to student attendance through proactive and trauma informed supports and interventions for students and families that leverage alternative discipline models.

- **Southern Oregon Early Learning Services (SOELS) Early Learning Hub**

SOESD currently serves as the fiscal agent and home for the Jackson/Josephine Southern Oregon Early Learning Services (SOELS) Early Learning Hub, and provides both leadership and support for the Hub's goals. As one of the pillars of the SORS RAC, SOESD believes firmly in the work of the Hub to coordinate the regional early childhood system and help cross-sector collaboration, innovation, and efficiency to ensure that every child in Southern Oregon enters kindergarten safe, healthy, and ready to achieve success. After incubating with SOESD's support for the past two years, the Hub reached a decision to remain with SOESD and we are now formally serving as the Hub's home. The Hub provides substantial funding to local school districts and other organizations to increase early learning opportunities and raise student achievement.

- **Southern Oregon STEM Hub**

In support of the College and Career for All (CC4A) Hub and both the Southern Oregon Success (SORS) and Klamath Promise RACs, SOESD provided leadership and support with regional partners to establish the state recognized Southern Oregon STEM Hub, and serves as the fiscal agent for backbone support for the backbone and programming efforts. SOESD will continue support for the Hub that brings increased funding to the region.

- **Expanded Programs Supporting Children, Families, and Communities**

SOESD continually strives to provide value to our communities through our service to students, families, districts, and communities. As part of our constant strive to provide service, responsiveness and expertise, last year we added new programs that address the need to strengthen families and communities to promote student success:

- **Child Care Resource Network (CCRN)**

CCRN supports the efforts of our Southern Oregon Early Learning Hub, offers services to Southern Oregon's Jackson, Josephine, Klamath and Lake counties, facilitates improvement of child care providers through implementation of the Quality Rating & Improvement System (QRIS), and is part of a nationwide child care resource and referral network. This service is highly relevant to our continuum of efforts to support children and families from preconception through college and career. We know that starting with healthy families and ensuring the quality of children's early learning experiences increases chances for their success as they enter kindergarten and progress through their elementary, secondary, and post-secondary experiences.

CCRN's scope of work includes:

- Trainings for providers to become and stay licensed and improve their quality of care.
- Provider coaching around best practices for health and safety, early literacy, special needs care, operating a small business, partnering with parents, and more.
- Consumer education on quality child care and best practices.
- Helping businesses identify ways to support their staff needing childcare through tax benefits and provider networks.
- Referrals for parents seeking child care through a database of over 500 child care providers.

o **Family Support and Connections (FS&C)**

Family Support and Connections is a statewide program designed to help families meet the challenges of being a parent in the world today. Family Support and Connections is available to TANF clients and any other family that is struggling. A local family advocate is assigned to each family to help develop an individual plan to overcome concerns related to:

- | | |
|--------------------------------|------------------------------|
| ● Finding resources | ● Domestic violence |
| ● Emergency services | ● Mentoring |
| ● Arranging child care | ● Budgeting |
| ● Arranging transportation | ● Alcohol and drug treatment |
| ● Children's behavioral issues | ● Parenting |
| ● Job issues | ● Goal setting |
| ● Housing assistance | ● Getting an education |
| ● Crisis intervention | ● Other needs |

District Withdrawal Considerations

In March of 2014, Grants Pass School District's Board of Directors elected to formally withdraw from Southern Oregon ESD and then requested to purchase back a number of services at a surcharged rate. In 2015 and 2016, SOESD met with the GPSD leadership team as they did with all other districts in the region to discuss and determine the district's needs, and to align SOESD services to meet those needs, along with and in consideration of other component districts in the region. Grants Pass School District continues to purchase a number of services from SOESD, and also continues to be a valued partner in collaborative regional efforts. SOESD continues to work with GPSD and member districts on equitable resource allocation, and in honing a service plan that is both responsive and stable in providing valuable services to all districts.

In November of 2014, the Southern Oregon ESD Board of Directors received notice of intent to withdraw from the Jackson County School District #9 (JCSD #9) Board of Directors. That announced intent was for the stated purpose of conducting a due diligence study of service costs and benefits. In 2015, that study was concluded, and JCSD #9 decided not to withdraw from SOESD.

In 2016, Central Point School District and Medford School District issued intents to withdraw from SOESD, each noting their intent was to provide time to evaluate SOESD services. During the subsequent months, we collectively formed the Local Service Plan with all component districts. SOESD has worked diligently to evaluate our service offerings to be responsive to varied districts' needs, and to develop a service plan that provides a balance of flexibility and stability for all component districts. As a result of SOESD's focus on regional efficiencies, self-analysis of the services we provide, and responsiveness to districts'

changing needs, significant cost savings were established through program redesign or reduction, while funding was shifted to areas of priority. We will continue program evaluation and service adjustment with component districts.

Shifts in Service Offerings for 2017-2018

- **Courier Services**

In 2015-2016, SOESD formed a Media Advisory Council of district leaders to guide our vision for shifts in the Instructional Media program. SOESD has transitioned the program to the digital world to support personalized learning, online and digital curriculum, blended learning models, and effective instructional practices using technology to support content standards. SOESD provides a discounted price on Follett Library Management software, support for digital eBooks, online streaming video (like Bill Nye the Science Guy), and WorldBook Online. Our Instructional Media program includes a Media Specialist who provides Follett Destiny, instructional, and curricular support, as well as Division 22 instructional program support. While the volume of physical media to be delivered by our Courier Service has diminished with the reduced focus on film, VHS, and DVD media needs over time, there still is a need to deliver other physical instructional materials, and to transport equipment (like iPads) repaired by our Electronic Services program, along with other inter-district mail, and cooperative purchasing items that districts purchase at a bulk discount from our warehouse. We are adjusting the Courier Service accordingly by developing a delivery schedule with reduced frequency.

- **Oregon Online**

Oregon Online has provided a comprehensive set of core and elective content courses many of which qualify for college credit. The program has been successful in providing credit enhancement opportunities for students, and has had increased successful outcomes for students including a percentage of completers showing high student achievement while simultaneously showing a reduction of the number of non-successful students in the program. The program reached peak attendance many years ago, and while still used by several districts, regional enrollment has subsequently declined, as focus has occurred around alternatives for credit retrieval. Oregon Online will no longer be offered as a resolution service, but instead will remain available as a contracted service for districts that may wish to maintain access to the courses. We are also pursuing grant funding and partnerships with other ESDs with the possibility of creating a more robust and cost effective program.

- **School Improvement Professional Development Fund**

SOESD will continue coordinating highly demanded and extremely well attended regional training events and follow-up professional development activities customized for individual districts, but reduce the available consortium funds as we offer more fee based services and to shift funding to other priorities.

- **Video Conferencing**

Over the previous decade, SOESD took a leadership role in building and supporting an interactive video network to facilitate distance learning across a statewide network of organizations. The once cutting edge technology has in recent years experienced competition with alternative video conferencing solutions, as mobile and online technologies have become pervasive in daily life. SOESD has tested emerging and alternative systems for video meetings and presentation sharing that would also support online learning environments and mobile devices. We have confirmed an alternative and significantly less expensive “virtual” bridge that can be run in our data center to provide proper meeting pre-scheduling, to establish classroom and meeting connections, and provide compatibility with partner organizations’ systems. As a result, SOESD will plan to retire the legacy video bridging system and

move to significantly more cost effective video conferencing technologies.

- **Tier One Computer Support**

As SOESD has moved technical support expertise to higher tier needs for data center, networking, data analysis and programming support, needs for tier one Help Desk computer support have diminished while needs for networking, data center, phone, security systems, and software programming have increased.

Reorganized and Increased Service Needs for 2017-2018

- **School Improvement Services**

SOESD has purposefully shifted the structure of School Improvement Services to best serve districts, students, families, and the many communities in our service area by creating and supporting a cooperative and aligned system across a preconception to college and career continuum, and in-line with both local, regional, and statewide initiatives. As we continue some traditional school improvement services to support teacher professional development, curriculum, instruction, and assessment, we also support a variety of school improvement areas such as CTE, Migrant/ELL/Indian Education, STEM, and regional attendance initiative. Additionally, we support early learning, provide family supports, foster trauma informed practices to combat Adverse Childhood Experiences (ACEs), and create college and career paths aligned with business and industry partners that lead to living wage jobs and economic development.

- **Statewide and Regional Initiatives**

SOESD will continue to support and expand a continuum of services across the preconception to college and career continuum aligned with local, regional and statewide initiatives.

- **Regional Achievement Collaboratives (RAC) - RAC Coordination**

SOESD will provide funding to sustain coordination and programming for Southern Oregon Success and Klamath Promise RACs.

- **College and Career for All (CC4A) & STEM Hub**

SOESD will commit sustainable funding if grant funding is unavailable to sustain CC4A and STEM work.

- **Southern Oregon Early Learning Services Hub**

SOESD will continue to provide support and leadership for the Early Learning Hub.

- **Administrator and Teacher Induction & Mentoring**

For the past nine years, SOESD's Mentor Program has provided mentoring for new teachers and administrators through their critical first and second years in the profession. While the program is built upon research that demonstrates increased student achievement and teacher retention, districts have requested support for new teachers through a teacher induction program revolving around effective instructional practice, lesson and unit design, assessments, and culturally responsive teaching. SOESD intends to support anticipated shifts to the Oregon mentoring model, while also providing supports for district embedded induction programs.

- **Migrant Education / ELL Training**
SOESD will sustain the highly demanded professional development activities in our region as a resolution service, including: Constructing Meaning, GLAD, SELD, and SIOP.
- **Technology Services**
 - **Increased Data Center Hosting and VoIP Services**
The Computer Information Services program will expand support for our data center to provide increased and significant cost savings for districts by hosting various school data systems and storage, as well as a new service for hosted VoIP telephone services. This builds upon our multi-year strategy to consolidate computing services within districts resulting in significant cost and time savings, while allowing staff time and resources to be spent instead on technology to support curriculum, instruction and assessment, as well as student centered, personalized learning environments.
 - **Increased Data Dashboard Services**
Over the past few years, SOESD has provided leadership in the use of a data dashboard to support data-informed instructional practices, program evaluation, and interventions. SOESD also supports a vision of a coordinated longitudinal data system across community sectors to provide holistic support for children and families from before children are born, through early learning, as they transition to kindergarten, then through their K-12 experiences, and into post-secondary education and career paths. SOESD provides implementation, training and support for data dashboard services, and facilitates a regional contract that saves districts considerably versus purchasing the dashboard themselves. SOESD is also working with coordinated care organizations, and community service organizations to implement a common intake and service delivery system in an effort to streamline services for families, while providing data to inform system alignments and organizational partnerships.
 - **Increased Electronic Services**
Due to overwhelming demand for installation of instructional technology, 110 volt wiring, wired and wireless networks, as well as security systems and other electronic technologies, districts have requested increased staffing in the Electronic Services program to meet their requested service levels while providing significant cost savings. Since 2014, demand for the program has increased almost 50%. Unfortunately, the ability to respond in a timely manner to the overwhelming number of service requests has been challenging, since staffing has not been increased to keep up with demand. Districts have provided virtually unanimous feedback indicating that this service area be increased to keep up with demand, to meet significant installation requirements that deploying a larger team can provide, and to provide cost-savings over hiring commercial installers at significantly higher rates. SOESD will expand the program to better serve our districts.

Special Education Services

This year we have implemented strategies to reduce costs for member districts in the area of special education services in some areas lower than they have been since 2015-2016. SOESD will cover about \$250,000 of the costs for special education administration outside the 90% state school fund allocation to districts for resolution services costs under ORS 334.177. This will reduce the costs in special education services to districts as reflected in lower projected unit rates for the coming year.

One area of expansion last year in special education has resulted from SOESD responding to the desire from several districts for SOESD to coordinate the Long

Term Care and Treatment contracts these districts previously held with ODE. SOESD was awarded the Long Term Care & Treatment contract for the 2015-2017 biennium and now facilitates the program in three districts.

SOESD continues to provide extensive services to the region's students with low incidence disabilities and continues to facilitate the state contract in Douglas, Jackson, Josephine, Klamath and Lake Counties.

One area of reduction in special education services over past years has resulted from a trend in school districts choosing to serve students within their districts that were previously enrolled in the SOESD Specialized Training Education Program Services (STEPS) program. This has had the effect of reducing the size of our program while increasing the concentration of students in the program with very severe needs. One area of stabilization in our STEPS program is in the STEP Plus program area which serves students with intense behavior needs.

Southern Oregon ESD Core Services

As has been the case in recent years, SOESD proposes support for the following core service areas, reviewed and approved via resolution by all of our local school districts for the 2017-2018 school year:

Resolution 1: Technology and Media, consisting of Data Center, Electrical Installation & Electronic Repair, Internet Connectivity, Digital and Physical Media/Materials, Distance Education, Information Systems, Network Support, Programming, and System/Server Analysis.

Resolution 2: School Improvement Services encompassing support in Curriculum, Instruction, and Assessment, Attendance, Career and Technical Education, College and Career for ALL / STEM, Migrant Education / Indian Education / English as a Second Language, Regional Achievement Collaboratives, and regional support to assist our school districts and communities in reaching the state's 40/40/20 goals.

Resolution 3: Special Education offering Audiology, Autism Services, Braillists, Occupational and Physical Therapy, Psychological Services, Sign Language Interpreters, Speech/Language Therapy, Services for students with severe disabilities (STEPS) and other Services for Low Incidence Disabilities.

Funding Sources

SOESD uses a number of fund and accounting mechanisms in the provision of the services described above. Our budget is broken down into four main fund areas including:

- **The General Fund:** This includes funding from the state school fund and local property taxes as well as resources from contracts we have with our component districts. This is the largest of the SOESD's four fund areas and includes funding for many of our special education services as well as our STEPS classrooms for students with severe needs. It also includes the primary funding for our Department of Technology, Media and School Improvement. The General Fund also includes funding to support SOESD administration and board as well as building maintenance.
- **Federal Funds:** These are grants and contracts for the provision of specific types of programs and services funded by federal dollars. The majority of these dollars flow through the Oregon Department of Education to SOESD. These include such things as services to migrant and English Language Learner students and families, Family Supports & Connections, Childcare Resource Network, Career and Technical Education (CTE) programs and a variety of special education services.

- **State/Other Funds:** SOESD receives a number of significant grants from the state to operate needed education programs including such things as a portion of regional special education services, Early Intervention programs for young children in Josephine County, and a sizeable grant to provide mentoring for new teachers and administrators. Funding for the Early Learning Hub, Long Term Care & Treatment, and College and Career for All Hub activities such as CTE Revitalization, Math-in Real Life, Southern Promise dual-credit alignment, and Southern Oregon STEM Hub are also reflected in this area. This category of funding also includes accounts the ESD uses for such things as ESD retirement obligations, managing cooperative purchasing services, Oregon Online courses and Medicaid Administrative Claiming.
- **Internal Service Funds:** This fund is used to manage such things as Worker's Compensation, ESD unemployment obligations and ESD copiers, fax machines and the Substitute Management Services to nine districts.

Budget Summary

Developing the budget picture for the SOESD always presents unique challenges.

The passage in 2013 of Senate Bill 529 allows districts to withdraw from their local ESD and take 90% of the state school fund dollars generated for the ESD by their district's ADMw. One of our districts, Grants Pass, opted to withdraw under that provision in 2014 and will continue to do so in 2017-2018. While they are also likely to continue purchasing back a number of services and continue to work in partnership with SOESD in a number of ways, the budgetary shifts necessitated by the withdrawal continue to present a challenge as we have prepared this budget document.

The Grants Pass School District will receive flow through dollars approximating \$2.2 million next year from SOESD as a function of their withdrawing from the ESD as per SB 529. They will be reviewing their options relative to a purchase back of services from SOESD. Services purchased back by the Grants Pass School District will not be reflected in the SOESD General Fund. Instead they will be accounted for in the 290 State/Other accounts (special revenue).

Inflationary factors have an impact on the budget development. All labor groups will be in negotiations with SOESD for the coming year. Labor costs impact salary, employer costs, and insurance costs. The projected Public Employees Retirement System (PERS) increases represent an increase of a 21.8% for Tiers one and two, while the Tier three increase is projected at 24.0%.

Overall the 2016-2017 to the 2017-2018 budget increase represents 1.9% and breaks down as follows:

- General fund Increase of 3.3%
- Federal Funds No Change - current spending authority is expected to be adequate for 2017-2018
- State/Other Funds No Change - current spending authority is expected to be adequate for 2017-2018
- Internal Services Increase of 5.7%

The General Fund budget is proposed at \$22,578,077. The increase to the Proposed General Fund budget is 3.3% or \$715,221. The breakdown of this increase in the resolution areas is:

1. \$132,675 of the general fund increase is in the special education resolution programs. Current program services have been projected for next year but will be updated once the Choice and Equity selections are received from component school districts.
2. School Improvement will see an overall increase of \$276,936. This increase will expand services in Regional/Statewide Initiatives such as College and Career For All (CC4A) and Regional Achievement Collaboratives (Klamath Promise and Southern Oregon Success).

3. Technology and Media Services accounts for \$29,910 of the increase. Changes to services in this area will result in a greater focus on cost savings through expansion of the regional data center, reductions to courier services, and a more cost effective solution for interactive video conferencing.
4. In Administration/Operations the increase represents \$275,700. This overall increase is the result of addressing two needs. The first was to budget for support with personnel management. The second was to reduce the unit costs associated with a number of special education services by placing some of those special education support costs outside of resolution services.

Throughout these various changes, SOESD is projected to continue meeting the state requirement that 90% of SOESD state school fund support be spent on resolution services to districts. The presented proposed general fund budget provides services and cash equaling 90.48% in resolution services as a percentage of the State School Fund revenue.

Conclusion

We continue to be a very strong organization – highly valued by the schools and communities we serve and continuing true to our paramount hallmark values of Service, Responsiveness and Expertise. As a result of SOESD’s focus on regional efficiencies, self-analysis of the services we provide, and responsiveness to districts’ needs, SOESD is making shifts in several of our service areas. Some of these shifts will result in scaling down or eliminating services that are no longer high priorities for districts, while we expand support in other areas that can provide direct and immediate cost as well as service benefits to individual districts. SOESD will continue to promote synergistic partnerships that provide benefits for students as well as efficiency through cost-sharing which would not otherwise exist.

Southern Oregon ESD continues to be responsive to school district priorities and needs. We balance flexibility and stability for districts in response to their requests and actions. We have worked diligently to provide leadership and create collaboration to expand services as the recipient agency for additional funding to supplement the general fund. Our combined funding supports the work of educating students and supporting districts, while promoting the health and success of Southern Oregon families and communities.

The work of the budget committee in reviewing the 2017-2018 budget is very much appreciated. The role of the budget committee is to approve the total budget amount and establish the SOESD tax rate for the upcoming fiscal year. The proposed budget is \$54,703,767 with an overall General Fund budget of \$22,578,077. It is proposed that the maximum tax rate remain .3524 per \$1,000 assessed value.

The proposed 2017-2018 budget is recommended to you, the Budget Committee of Southern Oregon Education Service District.

Scott Beveridge
Superintendent

Southern Oregon Education Service District

2017-18 Local Service Plan

Board of Directors

DonnaJean Wendle, Chair – Zone 1

Jim Harrington – Zone 2

Dave Jensen – Zone 3

Jamie Jennings – Zone 4

Christine Norton-Cotts – Zone 5

Greg Applen – Zone 6

Paul Yates – Zone 7

Lorelei Goodman-Vogel – Zone 8

Doug McKinley – Zone 9

Administration

Scott Beveridge, Superintendent

Howard George, Business Manager

Susan Peck, Director of Special Education

Mission of SOESD

As a responsible partner, we provide services and leadership to optimize opportunities for the children, schools and communities we serve.

Exhibit A

Preface

This Local Service Plan has been developed in accordance with legal requirements as a description of the services to be provided to Southern Oregon school districts by Southern Oregon ESD during the 2017-2018 school year. However, it is important to note that these services can only be provided if adequate funds are available. In the event of a funding change, services will be prioritized in close consultation with the superintendents of the districts served by Southern Oregon ESD.

Local Service Plan Introduction

At Southern Oregon Education Service District, we appreciate the continued opportunity to be of service to our member districts. SOESD has worked diligently to establish effective working relationships with component districts and community partners which is manifested in the development of the Local Service Plan to deliver a variety of services that benefit students, families, and our communities.

Through the Local Service Plan, SOESD provides support for the school districts in Jackson, Josephine and Klamath Counties. In addition, some special education regional services are provided in Douglas and Lake Counties. Schools in Jackson, Josephine and Klamath counties provide educational services to approximately 49,747 students which represent 8.7 percent of the students in Oregon. The SOESD geographic region is the largest ESD region in Oregon serving students living in almost 10,600 square miles, which is larger than seven states in the U.S.

ESDs are funded based on 4.5% of the State School Fund. State School Fund dollars originate as either property taxes or as state income taxes. For the 2016-2017 fiscal year, SOESD has budgeted \$9,376,126 from state sources and budgeted \$10,562,020 from local property taxes. These combined amounts total \$19,938,146. When added to the remaining budgeted revenues, this brings the total SOESD general fund budgeted resources to \$20,398,449. In the 2016-17 school-year, it is anticipated that 90% of SOESD's budgeted State School Fund revenue will be spent in services for component school districts.

In addition to these general fund revenues, SOESD has been successful in obtaining significant resources from grants and contracts and maintains over 100 special revenue funds that track and report these grants separately from its State School Fund. Greater than half (57%) of SOESD's annual revenue is derived from grants, contracts and cooperative services. SOESD brings value added to our districts by obtaining revenue for projects above and beyond state school fund allocations.

We are very proud of the accomplishments of Southern Oregon ESD. SOESD is viewed as a progressive leader in the ESD community, within our region, and in the state. On behalf of the ESD board and administrative leadership, I would like to recognize that our success is due to the work of our staff in cooperation with our component districts.

Scott Beveridge
Superintendent

Exhibit A

Mission of ESDs in the State of Oregon

Under the provisions of ORS 334, an Education Service District shall provide regionalized core services in:

- Administrative/Business Services
- School Improvement Services
- Services for Children with Special Needs
- Technology Services

The goals of these services are to:

- a. Assist component school districts in meeting the requirements of state and federal law.
- b. Improve student learning.
- c. Enhance the quality of instruction provided to students.
- d. Provide professional development to component school district employees.
- e. Enable component school districts and the students who attend school in those districts to have equitable access to resources.
- f. Maximize operational and fiscal efficiencies for component school districts.

Core Services of Local Service Plans

As per ORS 334, we work in collaboration with our local school district superintendents and advisory groups in the development of the plan. The SOESD local service plan must include the following services as defined in ORS 334.175:

- **Administrative and support services** for component school districts, including but not limited to services designed to consolidate component school district business functions, liaison services between the Department of Education and component school districts, and registration of children being taught by private teachers, parents, or legal guardians.
- **School improvement services** for component school districts, including, but not limited to, services designed to support component school districts in meeting the requirements of state and federal law; services designed to allow the education service district to participate in and facilitate a review of the state and federal standards related to the provision of a quality education by component school districts; services designed to support and facilitate continuous school improvement planning; services designed to address school-wide behavior and climate issues; and services designed to support career and technical education.

- **Programs for children with special needs** including, but not limited to special education services and services for at-risk students.
- **Technology support** for component school districts and the individual technology plans of those districts, including but not limited to technology infrastructure services, data services, instructional technology services and distance learning.

Approval Process

The services provided by an ESD shall be provided according to a local service plan developed by the education service district and component school districts. The Local Service Plan must be approved by two thirds of the component districts, with greater than 50 percent of the students, voting in favor of the plan.

Amendment Process

The Local Service Plan may be amended during the service year. This may be accomplished by a resolution of constituent district superintendents using the same percentage criteria that approved the original plan and approval of the SOESD board.

Timeline for Development and Approval Process

- June – November 2016: Information and sharing of SOESD services with districts and job-alike groups.
- November/December 2016: Local Service Plan submitted to component district superintendents for review.
- January 2017: Local Service Plan submitted to Southern Oregon ESD Board for approval.
- January 2017: Local Service Plan submitted to component school district boards for approval.
- January/February 2017: Component school district boards take formal action on Local Service Plan and submit resolution ballot to the ESD.
- March 1, 2017: Approval cycle completed.

SOESD Organization

The Southern Oregon ESD is organized into four core service areas to reflect the priorities set forth in the Local Service Plan. The following SOESD administrators have been assigned responsibility for each of the core service areas:

- Administrative and Business Services – Scott Beveridge and Howard George
- Special Education Services – Susan Peck
- Technology, Media, and School Improvement Services – Debbie Connolly

Annual Performance Measures

The services provided by SOESD and outlined in the Local Service Plan will be measured annually using a variety of evaluation tools. A summary of this performance measurement shall be provided to all local school district boards, all local school district superintendents, and to the board of the ESD.

Expenditure Requirement

State law requires ESDs to expend at least 90 percent of all “local revenues of an ESD” for services approved by component districts through the approval process. SOESD is utilizing 91.4% of state funds in resolution services in 2016-2017.

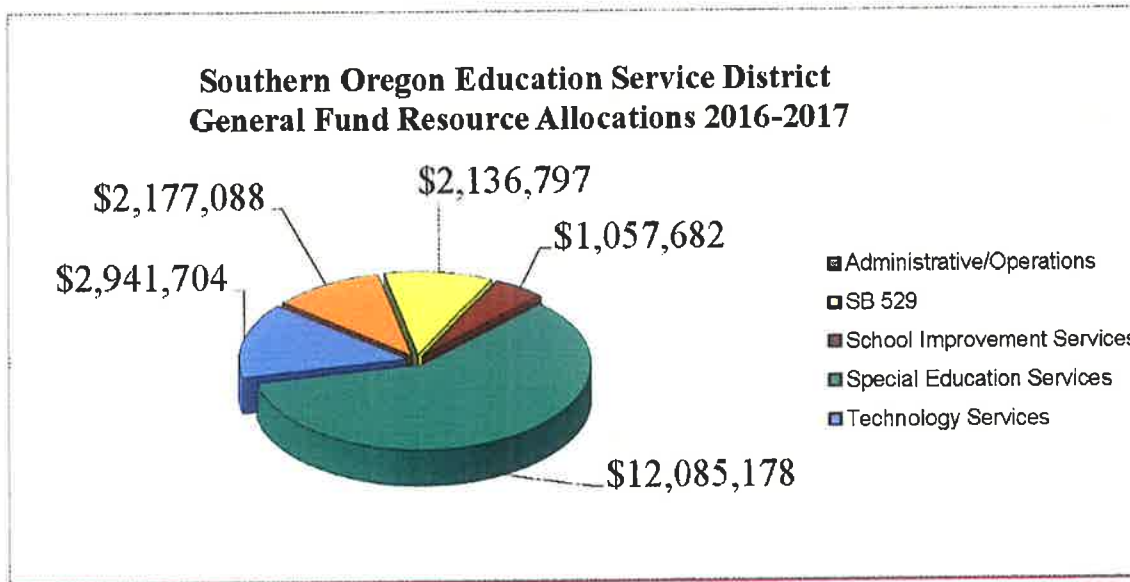
Entrepreneurial Services

Southern Oregon ESD engages in entrepreneurial activities with the intent of generating revenue to benefit its component school districts, as well as to improve educational resources and services to benefit the communities of Oregon.

Brief Funding Summary of 2016-2017

Southern Oregon Education Service District provides services to the school districts in Josephine, Jackson and Klamath Counties in the areas of Administration/Business, School Improvement, Special Education and Technology. Greater than half of the ESD’s funding comes from grants and contracts. The other half of SOESD’s funding makes up the district’s General Fund and is currently allocated to programs as per the chart below.

One of the primary purposes of this Local Service Plan is to describe services provided with General Fund dollars as developed in concert with our local districts. The law stipulates that these services be reviewed and approved annually by the ESD board as well as our component school boards.



Southern Oregon ESD’s 2017-2018 Local Service Plan includes the following services as defined in ORS 334.175:

- Administrative/Business Services
- School Improvement Services
- Special Education Services
- Technology Services

Exhibit A

Budget Changes

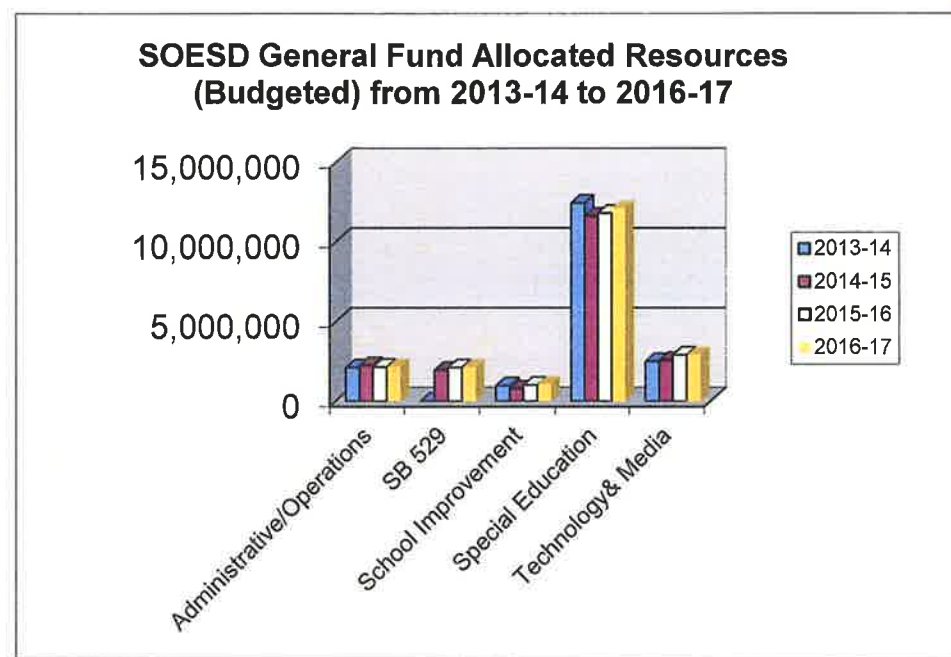
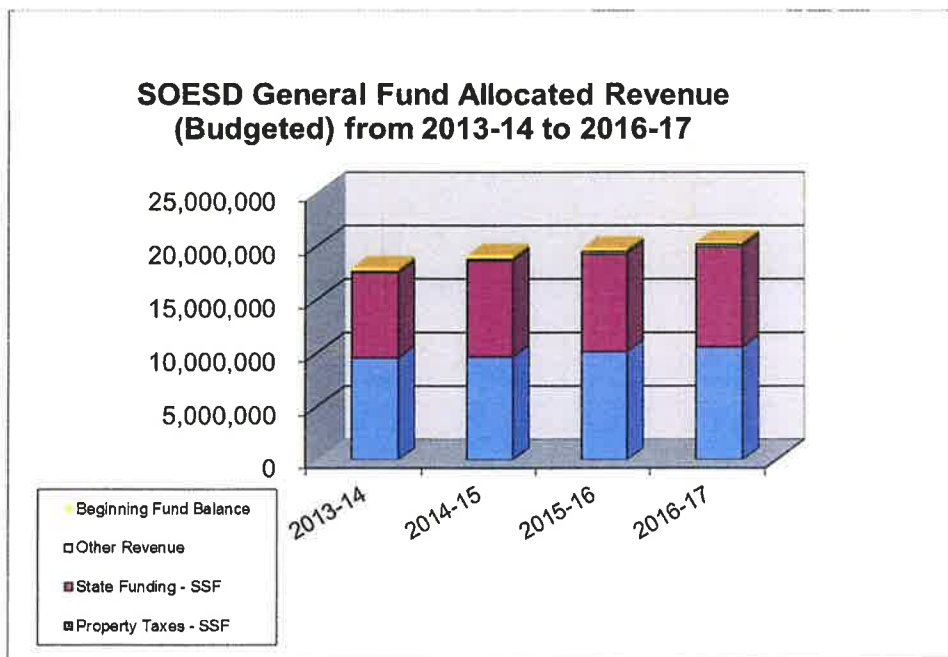


Exhibit A

Key Projects and Notable Achievements

A number of key projects and services have been provided to area school districts in the period spanning from the fall of 2015 to present. Below are some of the notable achievements:

Administration and Business

- Unanimous approval of SOESD Local Service Plan.
- Hosting business information software for three districts.
- Medicaid Administrative Claiming (MAC) for four school districts, as well as SOESD.
- AESOP automated substitute scheduling system for ten districts including SOESD.
- Substitute Management Services is provided to ten agencies.
- SOESD contributes toward Affordable Care Act hour tracking software for six agencies.
- Orchestrated regular contact between legislators and superintendents throughout the 2016 Legislative Session.
- Provided leadership for regional collaboration amongst multiple agencies and partners involved in the Southern Oregon Success Initiative and Early Learning Hub.
- Provided leadership in coordinated regional applications resulting in increased regional funding of approximately \$6.5 million in available services.
- Facilitated regional conversations toward the development of a Southern Oregon Science, Technology, Engineering, and Mathematics (STEM) Hub.
- Provided leadership in establishing College and Career for All (CC4A) Hub.

School Improvement Services

General

- Collaborated with Southern Oregon Curriculum Directors group to plan and deliver regional professional development, including: Rick Wormeli, Essential Skills work sample calibration and scoring for Reading and Writing, understanding and preparing for Smarter Balanced ELA and Math Assessments, Indistar, ODE Trainings, and more.
- Supported training to address CCSS and collaboration among regional math leaders.
- Continued to build an integrated system of support to help children and families succeed across a pre-conception to College and Career continuum.

- Facilitated regional attendance and other initiatives to increase high school graduation rates and college / career readiness, while decreasing remedial post-secondary education.
- Formalized the Southern Oregon Success Regional Achievement Collaborative under the fiscal sponsorship of SOESD, hired full time staff, and drove community Collective Impact initiatives forward.
- Formalized the Southern Oregon Early Learning Services Hub under the fiscal sponsorship of SOESD, hired full time staff, and drove early learning initiatives forward.
- Formalized and facilitated the College and Career for All Hub, a regional collaborative effort between Southern Oregon ESD, school districts, colleges and universities, business, industry, and community partners across Klamath, Jackson and Josephine counties to provide hands-on, project-based learning experiences and accelerated college credit that can propel students past high school graduation into college and career paths aligned with our region's workforce needs, as well as high-wage, high-skill, and high demand jobs.
- Successfully wrote, obtained, and facilitated regional grants:
 - Career Technical Education Revitalization: \$488,000
 - Early Learning Hub - Programming/Infrastructure: \$2,000,000
 - Early Learning Hub - Preschool Promise: \$2,100,000
 - Mentoring Consortium: \$678,000
 - Regional Achievement Collaborative - Backbone: \$42,000
 - Regional Achievement Collaborative - Programming: \$42,000
 - Southern Promise K-12 and HED Dual-Credit / Career Pathways: \$585,000
 - STEM Hub - Infrastructure: \$125,000
 - STEM Innovation - Math in Real Life: \$250,000

Career and Technical Education (CTE)

- Wrote, obtained, and facilitated two one-year Perkins Basic Grant awards totaling \$1,085,959 and two one-year Perkins Reserve Grant awards of \$199,340.
- The Region 8 Southern Oregon Career and Technical Ed Consortium (SOCTEC), continued to work collaboratively with the Oregon Department of Education (ODE) and twelve school districts region-wide to prepare and submit applications for 3 new Programs of Study (POS), 14 POS renewals, and 13 Instructor Appraisal Committees (IAC) for the 13 Industry Experts hired as new CTE teachers within the consortium districts and seeking initial CTE licensing with TSPC. With the addition of the 4 new POS, our region now has a total of 67 individual POS, supported by 62 CTE teachers at the following high schools:
 - Agriculture (Bonanza, Crater, Eagle Point, Henley, Hidden Valley, Lost River, Rogue River, Phoenix, Prospect)

- Business Management (Ashland, Bonanza, Crater, Grants Pass, Hidden Valley, Klamath Union, Lost River, Mazama, North Medford, North Valley, Phoenix, Rogue River, South Medford)
- Culinary Arts H&T (Ashland, Eagle Point, Grants Pass, Mazama, North Medford, South Medford)
- Early Childhood Education (Grants Pass, North Medford)
- Health Occupations (Grants Pass)
- ICT (Eagle Point, Grants Pass, Phoenix, South Medford)
- Manufacturing (Ashland, Butte Falls, Chiloquin, Eagle Point, Gilchrist, Grants Pass, Mazama, North Medford, North Valley, South Medford, Illinois Valley)
- Transportation Technology (Ashland, Eagle Point, Illinois Valley, Mazama, North Medford, Phoenix, South Medford)
- The CTE Department planned and hosted the **State Career and Technical Ed Summer Conference** in August 2016. 105 CTE leaders, coming from each of Oregon's community colleges, all CTE consortium regions and the Department of Education, participated in a two-day, in-depth review and planning workshop of state CTE.
- SOCTEC worked, in conjunction with RCC staff, to continue planning and hosting:
 - the **CTE Learning Series**, in which over 250 students, from 9 of our 11 consortium districts participated in learning about STEM degrees and careers
 - the **RCC Summer Math Institute (SMI)**, in which 43 CTE and Core teachers took part in learning how to teach applied math in their classrooms and schools.
 - Established, or enhanced, **Regional Advisory Boards** of Industry experts for each of the Programs of Study (POS) aligned with RCC. These Professional Learning Communities (PLC) and professional development activities were conducted in multiple cluster level POSs to engage all stakeholders in hands-on Science, Technology, Engineering and Mathematics (STEM) and CTE related activities.
- SOCTEC worked in conjunction with Rogue Community College (RCC) staff in the continued planning and the hosting of a **STEM Academy**, which consisted of multiple day hands-on workshops for high school students interested in career fields related to Manufacturing, Electronics, Carpentry, Automotive-Diesel, Welding, Dentistry, Fire Science, Business Management, and Information/Communication/Technology (ICT). Over 1600 students, over the past two years, coming from every school district, have participated in these exploratory college and career workshops.
- The SOESD-CTE Department, supported the professional development (PD) of teachers in the support of state and national Career and Technical Student Leadership Organizations (CTSO) including:
 - DECA leadership conferences
 - FBLA leadership conferences

- SKILLSUSA leadership conferences
- FFA leadership conferences
- ORFACS
- The CTE Department also provided support for POS targeted PD for teachers in the following areas:
 - Oregon Vocational Agriculture Teacher’s Association (OVATA) conference
 - National Association of Career and Technical Education (NACTE) conference
 - POS specific PD activities hosted by our community college partners (RCC and Klamath Community College (KCC))
 - Virtual Enterprise Business and Marketing conference
 - ProStart National Restaurant Association conference
 - Miami Device Mobile Learning conference
 - Cascade Culinary Teacher Summer Workshop
 - Curriculum for Agricultural Science Education (CASE) conference
 - King Arthur Professional Baking conference
 - Southern Oregon Ed Tech Summit conference
 - Unmanned Drone Safety Institute training workshop
 - Digital Design and Fabrication CNC training workshop
 - Proficiency Based Instruction and Learning Conferences (PLC) for each POS area
 - Industry training Professional Development PLCs by multiple POS lead instructors
- The CTE Regional Coordinator and stakeholders engaged in collaborative efforts with component districts, KCC, OIT, RCC, and SOU presidents, Job Council, College and Career for All (CC4A), Southern Oregon STEM Hub, Early Childhood Services, and all component district superintendents to increase high school graduation rates, expand college and career readiness, and augment enrollment in programs such as Early College Credit / College Now.
- Valid and reliable Technical Skill Assessments (TSA) were developed for 100% of Region 8 CTE Programs of Study to assess students’ success and for the improvement of POS curriculum. Data were reported to ODE and analyzed for POS improvement.
- 100% of Region 8 CTE POS teachers participated in a minimum of three or more cluster area PLCs to work on Program of Study development and improvement. Areas of work included:
 - Curricular standards and academic/technical curriculum content
 - Alignment to a one-year Community College Certificate and /or a two-year AAS degree.
 - “College Now” dual credit (15,000 credits awarded to CTE students by RCC)
 - Student Support Services - each POS developed one or more CC pathway visual organizers
- SOCTEC continues to provide leadership and research for “best and next” instructional practices and resources, and new technology.

- SOCTEC purchased additional advanced technology to both preview and test for future use in classroom instruction.
- The consortium purchased and distributed industry standard: 3D scanning and printing technologies, CNC Plasma and Router and Laser technology, multiple Computer Aided Design software packages, First Responder technologies, Culinary technologies.
- The SOESD CTE staff provided setup, training, and guidance to all instructors receiving new technologies.
- The SOESD CTE department inventoried, tracked, and monitored allocations of all POS equipment.
- The SOESD CTE department attended multiple monthly state ODE meetings in order to provide SOCTEC with timely state and national information pertinent to Career and Technical Education.
- The SOESD CTE department hosted and facilitated the monthly Southern Oregon Career and Technical Education Consortium (SOCTEC) meetings for the PD of leadership from the twelve Consortium school districts.
- The SOESD CTE department created and launched a new CTE Moodle website to be used by each CTE teacher in the submission and collection of all CTE POS Renewal, Perkins Purchasing, POS updates and student tracking data information.

College and Career for All Hub

- Formally established College and Career for All Hub, a regional collaborative effort between Southern Oregon ESD, school districts, colleges and universities, business, industry, and community partners across Klamath, Jackson and Josephine counties to provide hands-on, project-based learning experiences and accelerated college credit that can propel students past high school graduation into college and career paths aligned with our region's workforce needs, as well as high-wage, high-skill, and high demand jobs.
- Wrote, obtained, and facilitated four-county (Jackson, Josephine, Klamath, Lake) Southern Promise K-12 and HED Dual-Credit / Career Pathways grant activities: \$585,000
- Established state recognized STEM Hub as part of College and Career for All Hub
- Wrote, obtained and facilitated STEM Hub Infrastructure grant: \$125,000
- Wrote, obtained and facilitated STEM Math in Real Life grant: \$250,000

Migrant Education / ELL

- During 2015-16 Migrant Education After School Programs served 304 students, 94% of whom showed gains on pre to post assessments.
- Provided 30 Migrant High School Seniors in Jackson County with 260 hours of service to obtain a total in excess of \$306,284 in grants and scholarships for college through our Sobresalientes program.
- During 2015-16 Migrant Education served 242 district staff members and 73 Master of Arts in Teaching (MAT) students at SOU with Sheltered Instruction Observation Protocol (SIOP), Constructing Meaning, Guided Language Acquisition Design (GLAD), Systematic

English Language Development (SELD) and Interpreter. In all cases, we far exceeded our goal of 30% growth in skills acquired from the workshops as evidenced in our pre and post assessments.

Southern Oregon Mentor Consortium (SOMC): 2015 – 2016 School Year

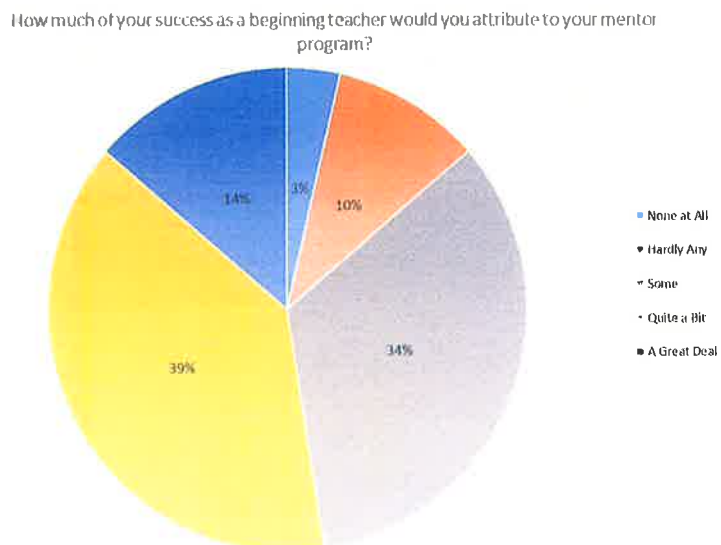
- Wrote, obtained, and facilitated a Mentor Grant award of \$678,200.00 to the SOMC serving a total of 161 new teachers and 9 new administrators from the following school districts:
 - Ashland - 12 New Teachers, 2 New Administrators
 - Butte Falls – 2 New Teachers
 - Grants Pass – 18 New Teachers
 - Klamath County - 22 New Teachers
 - Medford - 70 New Teachers, 3 New Administrators
 - Prospect- 2 New Teachers
 - Rogue River – 17 New Teachers, 1 New Administrator
 - Three Rivers - 18 New Teachers, 3 New Administrators
- Provided 75-90 hours of mentoring support for new teachers and administrators, including:
 - One-on-one – completing collaborative assessment, analysis of student work, individual learning plan, and developing lesson plans.
 - Culture and climate – focus on creating a welcoming, supportive school and district environment.
 - Classroom observation – mentors observe teachers in their instructional settings.
 - Resource – mentors share information and materials with teachers.
 - Lesson planning – interaction focused on effective lesson planning, strategies for engagement, and curriculum.
 - Peer observation – learning labs, learning walks, instructional rounds.
 - Assisting Beginning Teachers and Beginning Administrators in accomplishing their district evaluation goals for the year.
- Provided mentor training and support for 45 mentors and coordinated ODE/New Teacher Center Mentor Training for 27 mentors.
- Assisted districts in hiring and pairing mentors with mentees.
- Our shared leadership conducted and facilitated 48 mentor forums for all mentors to learn and refine mentoring skills and strategies.
 - 6 Administrator Classnet/Roundtable Forums
 - 3 Regional Mentor Forums

- 6 District Mentor PLC Leader Meetings
- 6 Mentor Forums for Ashland
- 6 Mentor Forums for Grants Pass/Three Rivers
- 6 Mentor Forums for Klamath County
- 6 Mentor Forums for Rogue River
- 6 Mentor Forums for Medford/Prospect/Butte Falls
- 3 District Mentor Grant Coordinators Forum
- Provided Professional Development Series for both Beginning Teachers and Beginning Administrators in Jackson and Klamath Counties.
- Facilitated meetings with district mentor grant coordinators three times a year regarding program and grant requirements and survey data analysis.
- Constructed a formal partnership with Concordia University and Southern Oregon University in order to align practice with pre-service and service.
- Worked with SOU to establish college credit for mentee participation in mentor grant.
- Each district had access to iPad/Swivl device to use in the classrooms or schools to video Beginning Teachers and Beginning Administrators in order to allow mentors and mentees to reflect on and improve their practice.
- End of year survey results were shared with each district by email and discussed with district coordinators.

Following is the data on impact of Mentoring from Beginning Teachers (BT) and Beginning Administrators (BA):

Beginning Teachers:

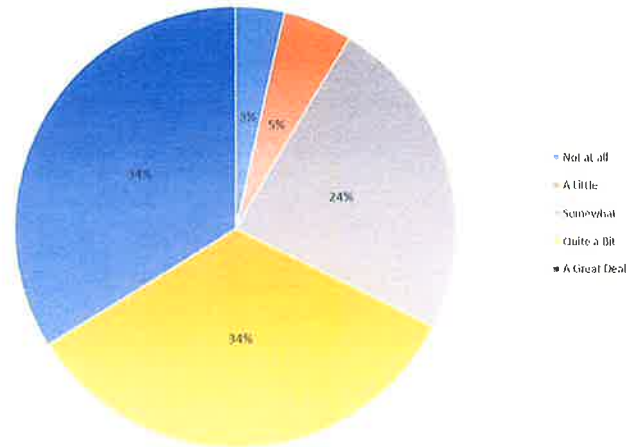
- 89% of beginning teachers attributed their success to the mentor program.
(A Great Deal , $n = 19$, Quite a Bit, $n = 54$, Some, $n = 47$, and Hardly Any, $n = 14$, and None at All, $n = 5$).



- 97% of beginning teachers attributed a level of “more” success to the relationship with their mentor. Mentoring had an effect on their teaching (A Great Deal, $n = 47$, Quite a Bit, $n = 47$, Somewhat, $n = 33$, A Little, $n = 7$, Not at All, $n = 5$).

Exhibit A

To what extent has your relationship with your mentor helped you feel more successful as a teacher?



Beginning Administrators:

- 89% attributed success as a beginning administrator to the mentor program

How much of your success as a beginning admin would you attribute to your mentor program?

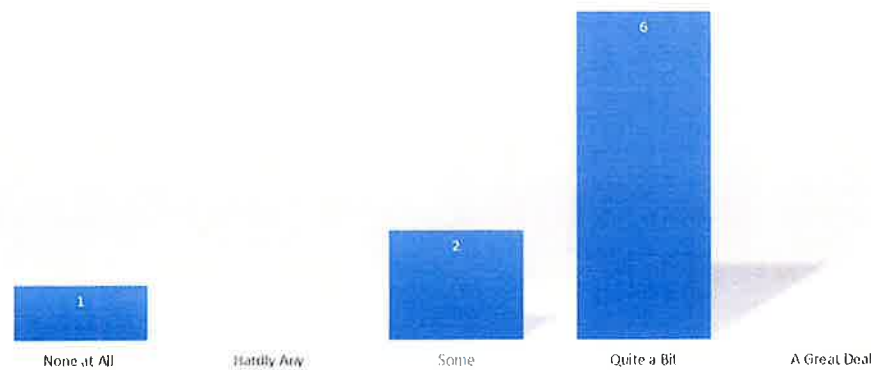
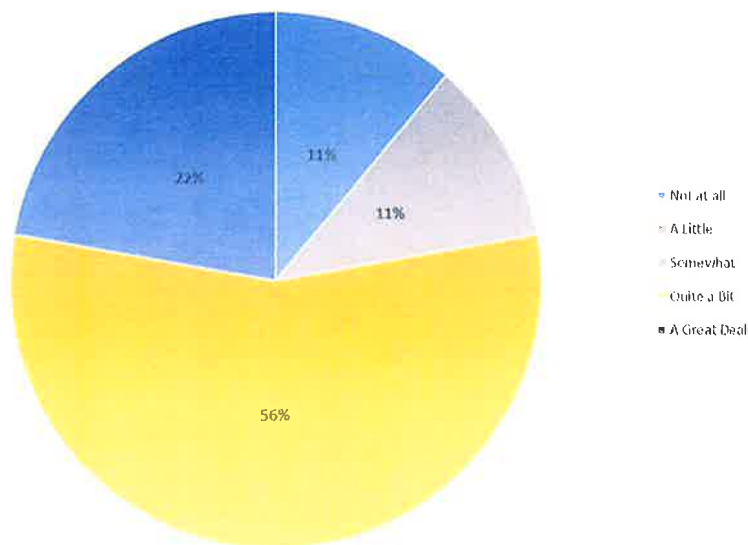


Exhibit A

- 89% of beginning administrators attributed a level of “more” success due to the relationship with their mentor (A Great Deal, $n = 2$, Quite A Bit, $n = 5$, Somewhat, $n = 1$, A Little, $n = 0$, Not at all, $n = 1$).

To what extent has your relationship with your mentor helped you feel more successful as an admin?



- BT/BA Mentors collected and reviewed artifacts of practice at Mentor forums/roundtables and at exit reviews. This was very valuable to the Mentors and assisted them in improving their practice as reflected in their year-end survey.
- Mentor Portfolios were used by Mentors as evidence of their work and also as tools for reflection and sharing at Mentor Forums.

Retention Data:

- Beginning Teachers
 - Staying in Education: 88%
 - Unknown/Temporary: 10%
 - Leaving Education: 2%
- Beginning Administrators
 - Staying in Education: 100%

Exhibit A

Mentoring Had an Effect on Teaching Practices and Student Learning :

Overall my mentor helped me: (Mark all that apply)

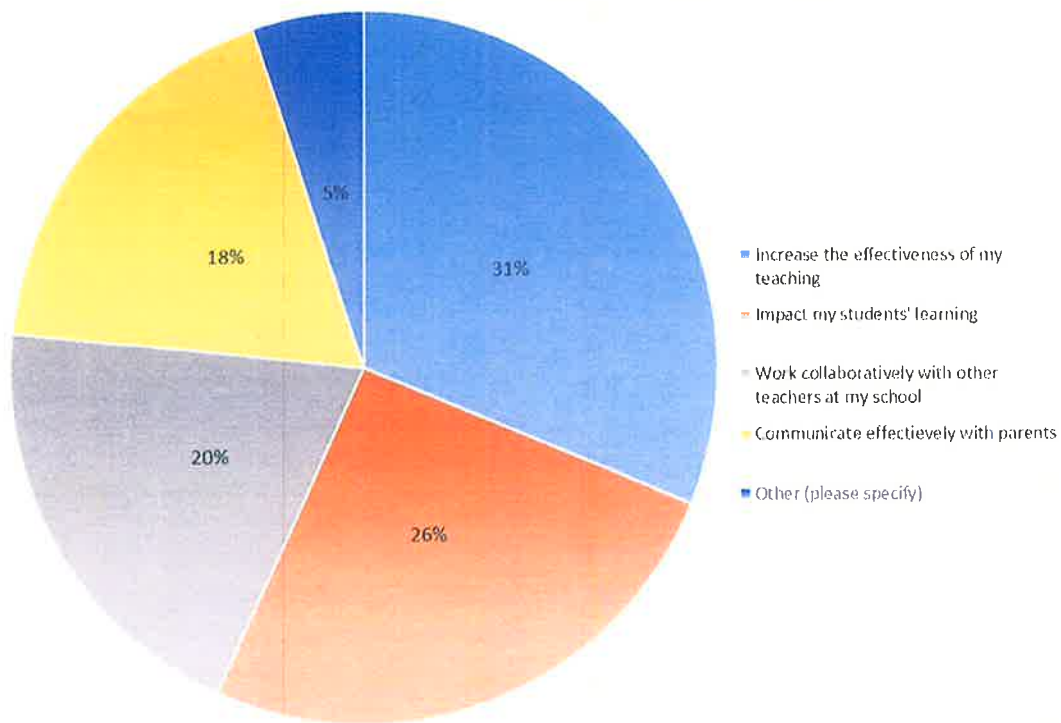


Exhibit A

Overall my mentor helped me: (Mark all that apply)

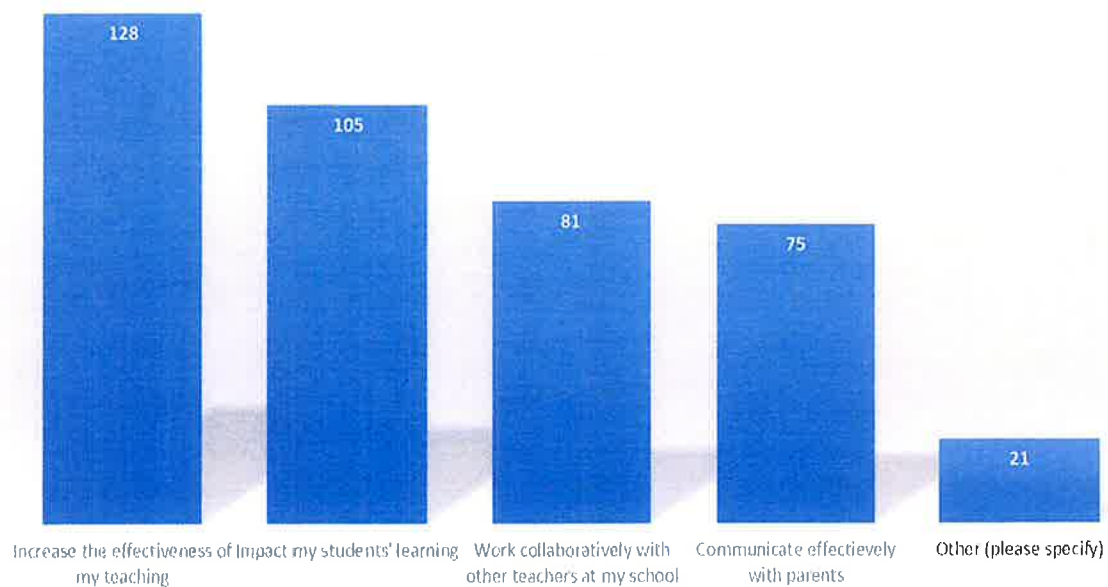
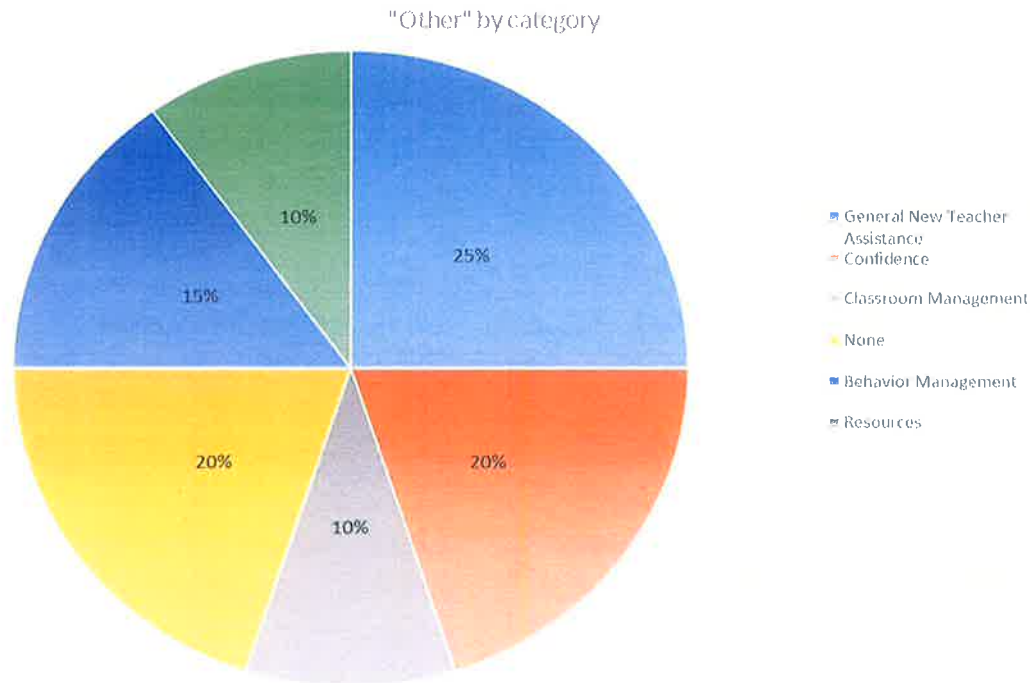


Exhibit A



Southern Oregon Mentor Consortium (SOMC):
2016 – 2017 School Year (Documented until Dec. 1st, 2016)

- Wrote, obtained, and facilitated a Mentor Grant Re-Application Award of \$578,400.00 to the SOMC serving a total of 137 new teachers and 8 new administrators from the following school districts:
 - Ashland - 9 New Teachers, 2 New Administrator

Exhibit A

- Grants Pass – 25 New Teachers
- Klamath County - 22 New Teachers
- Medford - 61 New Teachers, 3 New Administrators
- Three Rivers – 20 New Teachers, 3 New Administrators
- Provided 33% of 75 – 90 hours (25 – 30 hours) of mentoring support for new teachers and administrators, including:
 - One-on-one – completing collaborative assessment, analysis of student work, individual learning plan, and developing lesson plans.
 - Culture and climate – focus on creating a welcoming, supportive school and district environment.
 - Classroom observation – mentors observe teachers in their instructional settings.
 - Resource – mentors share information and materials with teachers.
 - Lesson planning – interaction focused on effective lesson planning, strategies for engagement, and curriculum.
 - Peer observation – learning labs, learning walks, instructional rounds.
 - Assisting Beginning Teachers and Beginning Administrators in accomplishing their district evaluation goals for the year.
- Provided mentor training and support for 42 mentors and coordinated ODE/New Teacher Center Mentor Training for 22 mentors.
- Assisted districts in hiring and pairing mentors with mentees.
- Conducted and facilitated 6 mentor forums for all mentors to learn and refine mentoring skills and strategies.
 - 3 Administrator Roundtable Trainings
 - 2 Mentor PLC Forums for Jackson/Josephine County
 - 2 Mentor Forums for Klamath County
 - 1 Regional Mentor Forum
- Provided Professional Development Series (2 out of 4) for both Beginning Teachers and Beginning Administrators in Jackson and Klamath Counties.
- Facilitated meetings with district mentor grant coordinators once this year regarding program and grant requirements and survey data analysis.
- Constructed a formal partnership with Southern Oregon University in order to align practice with pre-service and service.
- Created and hosted two sessions of a four-part workshop, Southern Oregon Teacher Mentoring Series, in partnership with Southern Oregon University.

- Worked with Warner Pacific to establish college credit for mentee participation in mentor grant.
- Each district had access to iPad/Swivl device to use in the classrooms or schools to video Beginning Teachers and Beginning Administrators in order to allow mentors and mentees to reflect on and improve their practice.

Southern Oregon Early Learning Services

- SOESD serves as the fiscal agent for the Jackson/Josephine Southern Oregon Early Learning Services (SOELS) Early Learning Hub, and provides both leadership and support for the Hub's goals.
- As one of the pillars of the SORS RAC, the Hub coordinates the regional early childhood system and helps cross-sector collaboration, innovation, and efficiency to ensure that every child in Southern Oregon enters kindergarten safe, healthy, and ready to achieve success.
- Obtained and facilitated approximately \$2,000,000 in early learning services.
- Obtained and facilitated approximately \$2,100,000 in Preschool Promise funding to increase quality preschool opportunities for children selected from families whose incomes are below 200% of the Federal Poverty Level.

Southern Oregon Success Regional Achievement Collaborative:

- Made progress on moving the needle on key community metrics such as high school graduation rates, and community health outcomes.
- Facilitated community systems alignment to promote children, family and community success.
- Cross-sector convener and leader in Adverse Childhood Experiences/Trauma-Informed Care education.
- Provided training on Adverse Childhood Experiences and implementation of Trauma Informed Systems in area schools, and in partnership with the Southern Oregon ACES training team, has provided over 30 presentations to school districts, human services agencies, early childhood service providers, health care providers and others, including over 800 people.
- Hosted several cross-county Community Key Leader meetings of about 100 attendees each to promote promising practices and implement Collective Impact model.
 - June Key Leaders convening on Adverse Childhood Experiences, presented by Laura Porter from ACE Interface LLC
 - October Key Leaders convening on Collective Impact, presented by Liz Weaver from the Tamarack Institute.
- Took a leadership role in planning, education, and implementation of the Self-Healing Communities Initiative this year, along with ACE Interface, Kairos, and other key partners
- Supported Self-Healing Communities' Next Now Conference of over 300 Southern Oregon residents.
- Facilitated the Southern Oregon's Education, Workforce & Economic Success Conference

- Obtained \$161,000 in funding through grants and contributions.

STEM Hub

- Formally established the state recognized Southern Oregon STEM Hub as part of the College and Career for All Hub, a regional collaborative effort between Southern Oregon ESD, school districts, colleges and universities, business, industry, and community partners across Klamath, Jackson and Josephine counties to provide hands-on, project-based learning experiences and accelerated college credit that can propel students past high school graduation into college and career paths aligned with our region's workforce needs, as well as high-wage, high-skill, and high demand jobs.
- Implemented Chief Science Officers program.
- Established Teacher Externship program in partnership with business and industry.
- Obtained and implemented the STEM Hub Infrastructure Grant: \$250,000
- Obtained and implemented the STEM Math in Real Life Grant: \$250,000
- Pending STEM Hub Programming Grant: \$50,000

Special Education Services

General

- In collaboration with the Special Education Administrators of Jackson, Josephine, and Klamath Counties, reached consensus and provided input to decision makers regarding these issues:
 - Continuing participation in STEPS Program (differentiated classroom models to address student primary disability needs) by area school districts in 2016-17 school year
 - Study and consideration of a consortium model for provision of lifeskills classroom services across districts for 2016-17 school year
 - Nonviolent Crisis Intervention training provided by CPI-certified staff to staff in other districts
 - Ongoing communication with ODE via District Liaison (Sally Simich)
 - SOESD granted the ODE Long-Term Care and Treatment Program contract for the 2015-17 biennium on behalf of four school districts
 - Consistency of reporting method for Regionally eligible students to benefit all area students with low-incidence disabilities
 - Support, training, and networking opportunities for AT teams via an AT Cadre
 - Advocacy for maintaining current initial evaluation timelines for schools in response to HB 2673
 - 2015-16 monthly focus topics: consortium model for provision of lifeskills classrooms, Unified Sports League, student projections

for SOESD lifeskills classrooms, and training of staff across districts in Nonviolent Crisis Intervention using a collaborative model of district/SOESD trainers

- o Coordination of support for students in SOESD STEPS or Program for Deaf/Hard of Hearing who qualify for ELL services and ELPA
- o In response to districts serving increasing numbers of former STEPS Program students in resident district programs and per special education administrator/parent/staff input, reduced classrooms from six to five, facilitated movement of materials, equipment, and furniture, and initiated a Reduction-in-Force for seven classified staff
- o Facilitated/presented or hosted 100 professional development opportunities at SOESD sites for 572 district and SOESD staff representing 14 districts with 77% of evaluations rating the PD as very good or excellent
- 5 rating out of a possible 6 (6 as the highest level of satisfaction) re: Special Education Administrators Association of Jackson, Josephine and Klamath counties (N = 4). Provision of high quality, cost effective special education services by LEAs/ESD via:
 - o Promoting continuing training to address special education topics
 - o Problem solving issues identified by Special Education Administrators and superintendents, and
 - o Enabling all Special Education Administrators to recommend agenda topics
- High quality and cost effective special education services to LEAs rated most effectively facilitated in these three areas (N = 3):
- 100% satisfaction rating for Regional Services across five counties for seven of eight respondents (N = 8)
- Facilitated participation in SOESD-led “Jobs Alike” meetings and inservice training for 10 transition teachers
- Provided guidance re: SOESD Transition Network Facilitator role, scope of work, and service to area school districts
- Facilitated collaboration with local pediatrician, parents, speech-language pathologist, ASD consultant, and early intervention specialist on Autism Spectrum Disorder Pilot team for preschool-age students
- Facilitated a collaborative discussion with Family Solutions Mental Health re: skills trainers in schools

Assistive Technology

- Participation of the SOESD AT team at OTAP trainings in Salem
- Processed 31 requests from staff for 55 AT Library items from 16 schools, 7 school districts, and SOESD
- Updated library catalog; inventoried items; created list of items that no longer work and removed from inventory
- Received 18 of 20 feedback responses that noted the library item was very useful in helping the student

Audiological Services

- Conducted 663 audiological evaluations, ear mold impressions, and hearing aid fittings/follow up for nine Jackson County school districts
- Loaned and provided technical support for use of 78 FM amplification units to 16 school districts and EI/ECSE programs in Jackson, Josephine, Klamath, Douglas, and Lake Counties
- Received an ODE Audiology Grant for purchase of equipment, hearing aid repairs and new earmolds for 10 deaf/hard of hearing students and district FM rental fees
- Provided audiometers and screening tympanometers for use by SOESD SLPs conducting hearing screenings in districts
- Effectively used Spanish interpreter for appointments
- Teamed with PDHH teachers to support staff with student amplification equipment

Autism Services

- Provided services for 577 students (ages 5-21) in three counties
- Provided 53 workshops in Jackson, Josephine, and Klamath counties for over 600 participants
- Conducted 172 evaluations in nine districts (ages 0-21)
- Collaborated with OrPATS (Oregon Program Autism Training Sites and Supports) in conducting an initial 2-day STAR workshop and a 1-day parent coaching workshop
- Collaborated with Providence Swindells Resource Center and the Autism Society of Oregon in conducting parent trainings including “Make and Take” classes
- Attended a Hispanic special education conference at Swindells
- Collaborated with ACCESS (Assuring Comprehensive Care through Enhanced Service Systems for Children with Autism Spectrum Disorder) Pilot Project to develop a new preschool identification center at SOESD
- Attended numerous professional development opportunities to expand expertise
- Expanded range of audiences by using advanced technologies in providing professional development opportunities
- Regional autism team of six ASD consultants attended a total of 17 professional development workshops on various evidence-based practices topics

Deaf-Blind Services

- Three students served with two referrals pending
- Collaboration between teachers in Programs for Deaf/hard of Hearing and Vision Impaired in processing referrals and provision of services

Early Childhood Services (Josephine County)

- Successful application and award as a 5-Star QRIS-rated program through Oregon's Quality Rating and Improvement System for early childhood programs
- Successful application to SOELS to continue our Early Literacy Outreach grant previously funded by ODE Early Learning Division to increase sustainability of the project for the future and build collaborative partnerships aimed at increasing the quantity and quality of adult/child book sharing activities by:
 - Offering the SMART programs to children at the ECS Gilbert Creek Child Development Center to provide weekly 1:1 shared reading sessions
 - Adding four new sites for book bag distribution and storytelling
 - Adding a third site for the Books in the Parks summer lunch and stories program
 - Developing and offering an 8-hour Set 3 training on Promoting Equity and Diversity through Children's Literature; training developed in collaboration with SMART and Child Care and Resource Network, and already requested for South Coast ESD and Lane County after being delivered in Jackson County June 2016
- Evaluation team identified 159 new children; referral rates increasing significantly, leading to more children qualifying for services. Addresses a SOELS indicator.
- Five ECS staff provided 16 different evening or Saturday training sessions for over 200 community preschool teachers, child care providers, or parents.
- Received the following grants:
 - \$50,000 for the Early Literacy Outreach grant described above
 - \$2,800 from the Autzen Foundation for parent/child music scholarships
 - \$5,700 from Cow Creek Umpqua Indian Foundation to provide scholarships for working poor families at Gilbert Creek Child Development Center
 - Continuation of two AmeriCorps positions: Inclusion Support Specialist and Early Literacy Mentor

- Provided 16 professional development opportunities to 208 child care provider and parent participants positively rated 4.77 out of a possible 5

Long-Term Care and Treatment

- Provided fiscal oversight of ODE LTCT Contract for 2015-17 biennium for five residential and day treatment mental health sites at request of four districts
- Provided administrative oversight of special education services including IEP compliance across five sites
- Provided licensed specialist support and services including school psychology, speech/language, occupational therapy, and autism

Medicaid Administrative Claiming (MAC)

- \$271,500 in MAC claims, net after federal match and MAC service fees for 2015-2016 school year
- Conducted 51 MAC training sessions in 2015-2016 period
- Coordinated 15 MAC time surveys during three quarters of 2015-2016

Early Intervention (ECS) Medicaid Billing

- Received payments of \$ 43,020 in EI/ECSE billings for the 2015-2016 school year (includes prior-year “overflow” claims)

Orthopedic Impairments

- Received 85 referrals for eligibility evaluations
- 137 Non-Regionally-eligible students served; 126 Regionally-eligible students served
- Provided 948 Occupational Therapy service hours to 13 districts in three counties and one EI/ECSE provider
- Provided 559 Physical Therapy service hours to 10 districts in three counties and two EI/ECSE provider
- Feedback survey reports 87% parents rated OTs/PTs as “excellent communicators” and 89% rated intervention strategies as “excellent”
- Trained 103 district and SOESD staff in areas of movement therapy, lifting and transfers, mobility, sensory program, motor programs, and use of equipment (e.g., wheelchairs prone standers, etc.)
- Provided 24 professional development opportunities to 196 staff across 11 districts
- Facilitated quarterly meetings for Region 3 OTs and PTs
- Service models and activities shared with Regional Management Team

Program for Deaf and Hard of Hearing

- Provision of service to 161 students
- Provided Sign Language Interpreter services for 39 students
- Participation by more than 70 students who are Deaf/Hard of Hearing from the five county Southern Oregon Region in successful field trips including 1st Annual Southern Oregon Deaf Olympics (May 13, 2016), roller skating in Roseburg (January 21, 2016), Deaf Expo in Portland, visit to Western Oregon University (October 16, 2015), and Middle School Lifeskills Week at Oregon School for the Deaf (April 19-22, 2016)
- Four high school seniors from Southern Oregon who are Deaf/Hard of Hearing were awarded scholarships from the Jacksonville Lions to pursue post-secondary education in May, 2016
- Sent a team of PDHH students to the Western Regional Gallaudet University Deaf Academic Brain Bowl in Fremont, California, in March 2016 and successfully competed against teams from around the west coast
- Provided interpreter support for parent meetings and student school activities
- Provided 33 professional development opportunities to 40 staff across 12 districts/SOESD

Program for Visually Impaired

- Provision of service for 114 students
- Provided Braille services for 18 students and 50 hours weekly of transcription to support students in the general curriculum
- Teachers of Visually Impaired and Braillists in Southern Oregon completed training through the Hadley School for the Blind in the new Unified English Braille Code
- PVI teachers participated in statewide training April 14-16, 2016, related to providing developmentally appropriate Orientation & Mobility training to students with vision impairments, strategies in developing PE activities for the visually impaired, training and research related to students with Cortical Visual Impairment, and effective use of assistive technology
- Participation by 18 students who are blind or low vision in a day-long rock climbing field trip at the Rogue Rock Gym in Medford on January 18, 2016
- Began preliminary work in developing the 7th edition of the Oregon Project (aka “OR Project”) Curriculum and Skills Inventory for Preschool Children Who are Blind or Visually Impaired
- Provided eight professional development opportunities to seven staff who serve across 14 school districts

Psychological Services/Response to Intervention Services

- Completed 198 referrals in eight school districts for students age 4 (ECSE) to 21 (Transition)
- Created school-wide literacy plan with the Literacy League of Walker and Bellview Elementary Schools

- Created a Title Literacy Plan for Helman Elementary School
- Brought Carol Dissen, U of O Center on Teaching and Learning expert in explicit reading instructional practices, to Ashland SD to present a 2-day training to 35 participants (K/1st grade teacher and reading specialists) from Ashland, Prospect, Medford, and Salem districts
- Provided in-service training (follow up) on Collaborative Problem Solving
- Supported Prospect SD in implementing “pre-referral” process
- Supported Rogue River SD in engaging in a process to identify and select a social/emotional curriculum
- Supported collaboration with Jackson County Mental Health and school-based health centers at Butte Falls Charter and Prospect Charter Schools, resulting in providing a school-based therapist on site for both schools
- Attended a SWIS Facilitator training for PBIS Implementation
- Implemented SCERTS (Social Communication/Emotional Regulation/Transactional Support) curriculum at STEPS Program, serving district students, with data collection and fidelity tracking
- Expanded scope of work to Long Term Care and Treatment evaluations serving students in component districts
- Explored alternate evaluation rubrics (Salem-Keizer LEGENDS School Psychologist Rubric); “Evaluation Specialist” rubric to be used in 2016-17
- Supported the STEPS and STEPS PLUS programs with behavior support and evaluation needs
- Lead continuous efforts at STEPS PLUS to use the SCERTS model for assessment and IEP goal planning, and provided on-going program-wide and individual FBA/BSP/CIP assessments and behavior data analysis

School Nursing Services

- Provided over 2488 hours of school nursing services to eight districts and three SOESD programs
- Trained over 55 classroom-based STEPS and STEPS Plus Programs staff and itinerant specialists in delegable nursing tasks and anticipated emergency protocols for students across seven classrooms
- Provided initial and refresher trainings in First Aid/CPR to STEPS, STEPS Plus, and component district staff
- Trained component district staff from eight districts and three SOESD programs in delegable nursing tasks and anticipated emergency protocols for students

SEAS (Special Education Automation Software)

- Managed 4,307 IEPs in 11 school districts
- Conducted a new user refresher webinar training for district and SOESD staff during district-scheduled professional development time

to decrease need for staff absence/substitute costs

Speech-Language

- Provided 30 hours of bilingual speech-language evaluations to component school districts
- Provided 50 hours feeding/swallowing services to four districts and two SOESD programs
- Received overall average consumer satisfaction rating of 4.0 (out of 4) from 16 surveys
- Updated parent-friendly webpage “SLP Favorite Apps” on the SOESD website featuring tablet apps vetted by our SLPs/SLPAs
- Provided speech-language pathology services to six component districts and three SOESD programs, with speech-language pathology assistant support time for STEPS/STEPS Plus Programs
- Provided speech-language services to ten deaf/heard of hearing students across three districts and two SOESD programs
- Provided three professional development opportunities across 12 districts to 59 district and SOESD staff

STEPS Program

- Served 63 students whose primary needs are learning/medical in CARE classrooms, learning/behavioral in STEPS/SAFE, and students with learning/medical/behavioral for ages 18-21 in Transition classroom
- Supported students with individualized special instruction, a modified curriculum, specialized equipment and materials, and a team of specialists providing additional instruction, therapy, and staff training and consultation to augment the variety of classroom-based services
- Program staff trained in Nonviolent Crisis Intervention, First Aid/CPR, medication administration, lifting and transfers, and assistive technology (AT)
- Supported via licensed staff three districts who transitioned former STEPS Program students to district lifeskills classrooms in 2015-16

STEPS Plus

- Served 16 students from five school districts (Central Point, Medford, Phoenix-Talent, Eagle Point, Three Rivers)
- IEP data show program’s positive impact on student success
- Fully implemented SCERTS (Social Communication/Emotional Regulation/Transactional Support) by collaboration efforts between speech-language, school psychologist, and autism service providers; classroom and specialists participated in SCERTS training in Fall

2015

- Classroom team participated in PECS (Picture Exchange Communication System) training
- Consumer satisfaction surveys (completed by parents, Jackson County Developmental Disabilities Services, and district special education administrators) indicate overall positive feedback
- Two students moved on to less restrictive placements due to improvements in overall behavior and independence
- Total number of restraint/seclusion incidents decreased compared to last year (from five to four)

Transition Network Facilitator

- Full-time TNF provides services to district staff across three counties
- Full-time position paid for with ODE and Oregon Vocational Rehabilitation matching funds
- Focus is transition services that support students once they age out of school services
- TNF supports staff who serve students with disabilities in staff's understanding of services outside school services upon which students will rely as adults
- Provided 10 professional development opportunities to 40 staff across nine districts

Traumatic Brain Injury

- Monthly regional liaison meetings held via Go-to-Meeting providing efficiency through the reduction in travel time and associated costs
- Local Regional meetings held via video-conferencing to increase contact among TBI consultants and to gather data to aid in statewide planning
- 25 staff across four counties attended a Region 3-hosted a training on executive function and use of BRIEF assessment
- Provided six professional development opportunities to 22 staff across nine districts
- TBI communications and newsletters were forwarded to all Region 3 TBI team members
- "Tidbits" newsletters shared with district special education administrators of three counties
- Information about TBI services and website shared with the Regional Management Team

Youth Transition Program

- Program serves staff and students in five districts
- YTP Specialist informs students about adult services and skills, e.g., Vocational Rehabilitation, public transportation, independent living, and self-advocacy and interviews them about preferences, interests, needs, and strengths

Technology and Media Services

Computer Information Services (CIS)

- SOESD negotiates and manages multiple consortium price agreements that save districts time and money, including:
 - Internet Bandwidth
 - Free Datacenter Hosting
 - Data Dashboard
 - ESET Antivirus
 - MalwareBytes
 - Mobile Apps for Schools
 - Follett Destiny Library Management
 - Free VOIP Phone System Hosting
 - M86 Web Content Filter
 - MailArchiva Mail Archiving
 - Site-in-a-Box Website Content Management System
 - Tangent Barracuda Spam Filter
- Regional Datacenter Hosting, providing a projected savings to each district of \$85,000 per year on average in reduced server licensing, management, maintenance and hardware costs.
- Administered the agency's 24x7 data center hosting over 100 virtual servers to provide critical education information systems to local schools.
- Developed and provided the free Regional HelpDesk solution to local districts. The Help Desk solution provides incident tracking, remote computer control, hardware/software inventory management, automated communication via email, end-user satisfaction surveys, and reporting tools. The HelpDesk is used by 412 staff in the region as well as 48 departments including Print Shop, Maintenance, Warehouse, Transportation, Custodian and IT Departments to track and share work tickets. Estimated savings on licensing for the region as compared to relating products is \$214,200 per year. Customized Help Desk this year for Ashland, Central Point, Eagle Point, Grants Pass, Three Rivers and Klamath Falls City.
- To date, provided over \$336,000 in ongoing regional hardware and software cost savings from the consortium contract for Follett library management services hosted at SOESD.
- Hosted region-wide call center available to all districts, providing multi-tier help desk, phone, remote, and onsite technical support.
- Provided leadership in recommending and deploying data centers in local districts that has proven savings of approximately 47% through reduced hardware and software costs, and resulted in business continuity for critical education information systems.

- Developed and provided the PD Networks online professional development registration and PDU management system used by districts across the region for both regional and internal professional development management and PDU tracking.
- Facilitated Southern Oregon IT Managers meetings, fostering collaboration to create and coordinate regional opportunities and support for the use of technology to positively impact curriculum, instruction and assessment in order to raise student achievement.
- Examples of some Computer Information Services (CIS) projects include:
 - Responded after hours to emergency requests to resolve failed servers or data center components (Ashland, Central Point, Phoenix-Talent, Grants Pass, Klamath County, Rogue River, Three Rivers).
 - Upgraded and maintained servers, software, data center operating and storage systems in virtual data centers of several districts (Ashland, Butte Falls, Central Point, Eagle Point, Grants Pass, Klamath City, Klamath County, Medford, Phoenix-Talent, Pinehurst, Prospect, Three Rivers).
 - Helped configure and support Meraki Mobile Device Management for district iPads (Ashland, Butte Falls, Klamath County, Phoenix-Talent, Prospect, and Rogue River).
 - Provided hosting, training and support of Moodle learning management systems (Medford, Klamath County, and Grants Pass).
 - Responded to numerous custom software programming needs including student account automation and help supporting single sign-on solutions.
 - Helped manage and program UMRA automated student and staff account provisioning for Ashland, Klamath County, Three Rivers, and Rogue River.
 - Set up and helped maintain Google Apps / Office 365 cloud based services (Ashland, Grants Pass, Eagle Point, Klamath County, Pinehurst, Phoenix-Talent, Prospect, Rogue River, Three Rivers).
 - Assisted with research, purchase, and installation of computer hardware for various CTE programs of study throughout the region.
 - Responded to request for emergency computer setup and after-hours emergency district-wide student account provisioning for the start of school.
 - Assisted Klamath County with the new Central Office Data Center Build-out including new servers and Storage Area Network, and Voice over IP Phone system.
 - Provided technical support for 216 regional events as well as the Ed Tech Summit.
 - Planned and implemented upgrade of regional Internet bandwidth to 10Gbps allowing for mobile one to one initiatives and support for online learning and assessment.
 - Assisted Rogue River with deploying 100+ Chromebooks for the Jr/Sr High along with the three Bretford Carts.
 - Hosted Infinite Visions Business Accounting Systems (Butte Falls, Prospect, Eagle Point, Phoenix Talent).

- Provided primary support for computers and wired / wireless networks in Pinehurst.
- Planned and designed district email conversion to Google Apps for Three Rivers.

Electronic Services

- Completed over 1000 Help Desk requests for in-shop repair and field installation.
- Examples of some projects include:
 - Installed fiber and over 400 network drops for new district office building in Klamath County.
 - Installed IP surveillance cameras at the new Klamath County Schools D.O., Klamath Falls City D.O., Klamath Union High School and Roosevelt Elem. Ashland High School. Multiple Central Point Schools, including the D.O.. Multiple Schools in the Three Rivers School District.
 - Installed wireless access points district-wide in Three Rivers School District and Medford School District.
 - Installed new computer labs at Central Point Elementary School. Phoenix - Talent schools and Manzanita Elem.
 - Installed 20 plus LCD projectors and power at Rogue River Schools, Jr./Sr. High School and Elementary West.
 - Installed 50 plus LCD projectors/Interactive boards and power in Klamath County School District schools.
 - Installed LCD projectors and power throughout the Medford School District.
 - Installed 207 network drops at the new Falcon Heights location.
 - Provided security surveillance consultation with district IT and maintenance departments.
 - Assisted with ongoing demolition and remodel of Klamath Union High School with cameras, network, and wireless.
 - Installed network drops throughout all school districts.
 - Re-programmed bell schedules and installation/repairs of intercom systems at multiple sites.
 - Installed a new 2 room integrated sound system Gym/Cafeteria at Hillside Elem.
 - Installed Ethernet to Klamath Union portables.
 - Installed network drops to Little house at Klamath Union High School.
 - Repair and Replacement of security cameras, DVRs and NVRs in multiple districts.
 - Repaired 125 plus iPads. (500 Hours).
 - Repair and installation of Interactive Video Conferencing systems and equipment
 - Installed and repaired LCD Projectors and interactive whiteboards.
 - In-Shop/Field repairs of laptops / computers, iPads, printers, and audio/visual equipment.
 - Provided consultation, system design, installation for new and existing equipment, sale of electronic parts and repair of equipment for component school districts, e.g. wireless access points, internet connection, interactive boards, LCDs, surveillance cameras, CATV, CCTV, printers, intercoms.

Media Library and Courier Services

- Distributed 5668 physical and SOESD-digitized media materials worth \$449,589.
- Provided Learn360 digital streaming content to all districts valued at \$29,432.74 (13,357 titles streamed).
- Provided World Book Online academic databases supporting increased student research valued at \$48,802.05 (accessed 393,287 times by districts).
- Created the Media Advisory Council of district and school leaders to advise Media Services and shape ongoing changes to the services and materials offered by SOESD.
- Collected, circulated, and maintained ODE-adopted mathematics curriculum for preview by component districts.
- Hosted and coordinated the 48/48 Video Challenge for Southern Oregon Students, in which student teams write, direct, and edit short films. The films are judged by filmmaking professionals who confer a variety of awards.
- Added \$13,500 worth of professional development materials, custom digital content, DVDs, kits, models, and science, social studies, and health poster sets.
- Continued integration of SOESD on-line booking and streaming of media materials utilizing Learn360, custom digitized content, Khan Academy, and PBS.
- Created and facilitated meetings of a Professional Learning Community of certified teacher-librarians in the SOESD service area.
- Provided instructional materials trainings that were aligned to Common Core and Smarter Balanced to teaching and school library staff in SOESD constituent districts.
- Supported school library staff throughout the SOESD service area with trainings and information on a variety of topics and resources related to effective and efficient future-ready school libraries.
- Provided staff and students in the SOESD service area access to digitized instructional materials through IP recognition access in Learn360.
- Provided monthly calendar of current events to SOESD booking system users and school library personnel along with curriculum-aligned SOESD materials related to those events.
- Reliably delivered SOESD and school district resources, documents, and mail via Courier Services to participating districts and regional partners.

Network Services

- Provided Internet bandwidth to local districts. Districts enjoy virtually unlimited bandwidth for mission critical education services such as Smarter Balanced testing, Google Apps, business information systems, student information systems, and the Internet2 education and research network.

- Implemented network monitoring and analytic solution for regional and district analysis to help troubleshooting, to determine strategies for maximizing traffic, and to forecast future bandwidth purchases.
- Provided emergency network diagnosis and repair for district-wide wired and wireless network failure in multiple school districts.
- Responded to network failure, virus attacks, and Denial of Service network attacks affecting multiple districts.
- Installed, programmed, maintained, and troubleshot network switch, router, firewall and wireless network infrastructure at multiple school districts.
- Provided network support for interactive video conferencing.
- Examples of some projects include:
 - Wireless Networking:
 - Supported district-wide roll-out of wireless networking (175+ wireless access points), by installing switches, controllers and wireless access points in Klamath County.
 - Configured the physical network for the wireless deployment, configured wireless controller, and deployed 40 wireless access points in Klamath Falls City.
 - Supported the district-wide roll-out of wireless networking (39+ wireless access points, 11 switches), by installing switches and wireless access points for Rogue River School District.
 - Conducted predictive wireless survey for wireless network deployment in Ashland and Butte Falls. Currently conducting wireless surveys for Three Rivers.
 - Provided firewall installation/configuration/support (Pinehurst, Prospect, and Rogue River).
 - Reconfigured wireless network to support secure authentication and network prioritization for Butte Falls and Pinehurst.
 - Setup a new 100Mbps fiber optics in Gilchrist (Klamath County) to replace aging T1 Internet connection.
 - Setup 10Gbps fiber connection for Phoenix Talent, Central Point and Medford
 - Grants Pass SD network evaluation and recommendation report on their infrastructure as well as project design and quoting for a new wireless network.
 - Provided installation support for a new CIPA Web Filters for Ashland and Butte Falls.
 - Provide consulting for districts filing for eRate (Prospect, Butte Falls, and Pinehurst).

Online and Distance Learning / Videoconference (IVC) Services

- Provided over 8000 hours of video connections throughout the SOESD service region, providing cost-effective connections to regional and statewide meetings and collaboration, Spanish and Mandarin instruction, and professional development and college classes for teachers.

- Over 410 hours of video conference content, including World Language classes, saved in streaming format for later viewing.
- Over 600 hours of videoconference-based classes, including 2 levels of Spanish, 3 levels of Mandarin, and elementary enrichment classes.
- Oregon Online served 220 students in 3 terms (Summer, Fall, and Winter/Spring) during the year, with an overall passing rate of 86 percent. 15 valedictorians from Rogue Valley schools in 2015 graduating class, were enrolled in one or more courses through Oregon Online.

Instructional Technology Integration Professional Development

- Organized and produced the 6th annual Southern Oregon Educational Technology Summit in April of 2016 in collaboration with SOU School of Education and the SOESD Ed Tech Cadre, providing training for 443 participants.
- Organized and produced the 2nd and 3rd annual Southern Oregon SuperQuest in August of 2015 and 2016. In collaboration with Oregon Computer Science Teachers Association and the Southern Oregon Career and Technical Education Consortium, we provided training in CAD, 3D printing, robotics, and Gamification in the classroom for 68 and 58 participants respectively.
- Library of Congress, Teaching with Primary Sources. This August 2016, two-day workshop, designed for K-12 Educators and Teacher-Librarians, introduced 19 regional educators to the vast collections of the Library of Congress's rich reservoir of over 19 million digital resources and explore how you can use them to engage students in the classroom.
- Organized and produced the 2nd annual Southern Oregon Google Summit in October of 2015. In collaboration with Oregon Virtual School District and the SOESD Ed Tech Cadre, providing training in the use of Google Apps, iPads, Chromebooks, and student engagement for 86 participants.
- Hosted 6 meetings of Southern Oregon Ed Tech Cadre, with over 20 members from the Southern Oregon region, empowering participants to provide training for other educators in best practices for integrating instructional technology into classrooms.
- Supported and funded the first EdCamp at South Medford High School in August of 2016. This “un-conference” drew in 42 participants from around the region. This event allowed attendees to generate their own session topics, where a facilitator would lead the group in discussions.

Proposed SOESD Local Service Plan for 2017-2018

Program Overview and Comments

Southern Oregon ESD provides an array of services to our component districts. Those services have been organized within the four “core service areas” as outlined in the legislation for our Local Service Plan. We have a long-standing, positive working relationship with our districts and together we annually review and revise services to best meet their needs. Our 2017-2018 Local Service Plan includes all core services as required by ORS 334 and additional services identified as needed by our local districts.

Noteworthy Impacts for 2017-18

Increasing Support for Regional Collaboration and State Initiatives

SOESD partners at a leadership level with K-12, Higher Education, business and industry, as well as community partners in collaborative efforts to support students, families and communities across a prenatal to college and career (P-20) continuum. We see collaboration and partnership at the heart of serving best. We believe that together we do what none of us can do alone.

Our efforts not only generate revenue for component school districts, but also improve educational resources and services to benefit the communities of Oregon.

SOESD’s leadership in nurturing collaborative partnerships and involvement in both state and regional efforts has been of significant assistance to the region in acquiring substantial competitive grant and contract funds, resulting in \$6.5 million of new and expanded funding to provide services in our region, including funding for:

- Career Technical Education Revitalization
- Oregon Teacher Mentoring
- Regional Achievement Collaboratives
- Southern Oregon Early Learning Services (SOELS) Early Learning Hub
- Southern Promise Dual High-School and College Credit Articulation
- Science / Technology / Engineering / Mathematics (STEM) Hub and Programming
- and much more....

Exhibit A

Our collaborative regional leadership work will continue and expand during the 2017-2018 school year. Examples of our more recent collaborative projects beyond our other historic regional models include:

- **College and Career for All Hub**

As part of our RAC efforts to support students' post-secondary success and fuel economic vitality, SOESD has been a leadership partner in the creation of a College and Career for All Hub (CC4A). This hub represents a commitment by K-12, higher education, business, industry, and community partners to bring rigor, relevance, and hands-on project based, contextualized learning through dual-credit courses aligned with career paths leading to high wage, high skill, and high demand career paths. The CC4A Hub coordinates the parallel efforts of advanced and dual credit, Career Technical Education, STEM (Science, Technology, Engineering, and Mathematics), and career related learning experiences. SOESD will commit sustainable funding (if grant funding is unavailable) to continue CC4A and STEM work.

- **Regional Achievement Collaboratives:**

SOESD has supported the development and expansion of the Southern Oregon Success (SORS) and Klamath Promise Regional Achievement Collaboratives (RACs), and development of increased funding. At the request of community partners, SOESD employs the SORS RAC Project Manager, in part due to our work supporting RAC initiatives such as the SOELS Early Learning Hub and College and Career for All Hub.

SOESD believes firmly in our RACs as collaborative and synergistic partnerships that coalesce a focus on the success of children, family, and communities throughout the prenatal to college and career continuum.

Based on the desire of districts to increasingly support the collaborative work of both Southern Oregon Success and Klamath Promise RACs, SOESD will expand funding for both of these initiatives to support, develop, and enhance the collaborative work in our communities, including synergistic partnerships that raise awareness of Adverse Childhood Experiences (ACEs), and work to provide trauma informed supports for districts, students and families.

- **Regional Attendance Initiative**

SOESD is coordinating a regional attendance initiative, supported by a Regional Attendance PLC, to strengthen student and family success across the region. Coordinated efforts help serve all students and families with common messaging, practices, and community supports that combat challenges such as student mobility. Regional Attendance support builds on successful local and statewide district models, and integrates trauma informed practices, while strengthening community engagement.

SOESD provides contracted attendance specialists who assist districts with promoting strong school attendance and help struggling students develop a plan for success in the education system. Attendance specialists work to help get students who have dropped out back into school or in an alternative educational program that will allow them to be successful now and in their futures.

SOESD is shifting attendance support to foster approaches to student attendance through proactive and trauma informed supports and interventions for students and families that leverage alternative discipline models.

- **SOELS Early Learning Hub**

SOESD currently serves as the fiscal agent for the Jackson/Josephine Southern Oregon Early Learning Services (SOELS) Early Learning Hub, and provides both leadership and support for the Hub's goals. As one of the pillars of the SORS RAC, SOESD believes firmly in the work of the Hub to coordinate the regional early childhood system and help cross-sector collaboration, innovation, and efficiency to ensure that every child in Southern Oregon enters kindergarten safe, healthy, and ready to achieve success. After incubating with SOESD's support for the past two years, the Hub reached a decision to remain with SOESD and we are now formally serving as the Hub's home.

- **Southern Oregon STEM Hub**

In support of the CC4A Hub and the SORS RAC, SOESD provided leadership and support with regional partners to establish the state recognized Southern Oregon STEM Hub, and serves as the fiscal agent for backbone and programming funds. SOESD will continue support for the Hub that brings increased funding to the region.

Expanded Programs Supporting Children, Families, and Communities

SOESD continually strives to provide value to our communities through our service to students, families, districts, and communities. As part of our constant strive to provide service, responsiveness and expertise, last year we added new programs that address the need to strengthen families and communities to promote student success:

- **Child Care Resource Network (CCRN)**

Child Care Resource Network supports the efforts of our Southern Oregon Early Learning Hub, offers services to Southern Oregon's Jackson, Josephine, Klamath and Lake counties, facilitates improvement of child care providers through implementation of the Quality Rating & Improvement System (QRIS), and is part of a nationwide child care resource and referral network. This service is highly relevant to our continuum of efforts to support children and families from prenatal through college and career. We know that starting with healthy families and ensuring the quality of children's early learning experiences increases chances for their success as they enter kindergarten and progress through their elementary, secondary, and post-secondary experiences.

CCRN's scope of work includes:

- Trainings for providers to become and stay licensed and improve their quality of care.
- Provider coaching around best practices for health and safety, early literacy, special needs care, operating a small business, partnering with parents, and more.
- Consumer education on quality child care and best practices.
- Helping businesses identify ways to support their staff needing childcare through tax benefits and provider networks.
- Referrals for parents seeking child care through a database of over 500 child care providers.

- **Family Support and Connections (FS&C)**

Family Support and Connections is a statewide program designed to help families meet the challenges of being a parent in the world today. Family Support and Connections is available to TANF clients and any other family that is struggling. A local family advocate is assigned to each family to help develop an individual plan to overcome concerns related to:

- Finding resources
- Emergency services
- Arranging child care
- Arranging transportation
- Children's behavioral issues
- Job issues
- Housing assistance
- Crisis intervention
- Domestic violence
- Mentoring
- Budgeting
- Alcohol and drug treatment
- Parenting
- Goal setting
- Getting an education
- Other needs

District Withdrawal Considerations:

In March of 2014, Grants Pass School District's Board of Directors elected to formally withdraw from Southern Oregon ESD and then requested to purchase back a number of services at a surcharged rate. In 2015 and 2016 SOESD met with the GPSD leadership team as they did with all other districts in the region to discuss and determine the district's needs, and to align SOESD services to meet those needs, along with and in consideration of other component districts in the region. Grants Pass School District continues to purchase a number of services from SOESD, and also continues to be a valued partner in collaborative regional efforts. SOESD continues to work with GPSD and member districts on equitable resource allocation, and in honing a service plan that is responsive in providing valuable services to all districts.

In November of 2014, the Southern Oregon ESD Board of Directors received notice of intent to withdraw from the Jackson County School District #9 (JCSD #9) Board of Directors. That announced intent was for the stated purpose of conducting a due diligence study of service costs and benefits. In 2015, that study was concluded, and JCSD #9 decided not to withdraw from SOESD.

In 2016, Central Point School District and Medford School District issued intents to withdraw from SOESD, each noting their intent was to provide time to evaluate SOESD services. During the subsequent months, we collectively formed the Local Service Plan with all component districts. SOESD has worked diligently to evaluate our service offerings to be responsive to varied districts' needs, and to develop a service plan that provides a balance of flexibility and stability for all component districts. We will continue the process of program evaluation and service adjustment with component districts.

Shifts in Service Offerings for 2017-2018

Courier Services

In 2015-2016, SOESD formed a Media Advisory Council of district leaders to guide our vision for shifts in the Instructional Media program. SOESD has transitioned the program to the digital world to support personalized learning, online and digital curriculum, blended learning models, and effective instructional practices using technology to support content standards. SOESD provides a discounted price on Follett Library Management software, support for digital eBooks, online streaming video (like Bill Nye the Science Guy), and WorldBook Online. Our Instructional Media program includes a Media Specialist who provides Follett Destiny, instructional, and curricular support, as well as Division 22 instructional program support. While the volume of physical media to be delivered by our Courier Service has diminished with the reduced focus on film, VHC, and DVD media needs over time, there still is a need to deliver other physical instructional materials, and to transport equipment (like iPads) repaired by our Electronic Services program, along with other inter-district mail, and cooperative purchasing items that districts purchase at a bulk discount from our warehouse. We are adjusting the Courier Service accordingly by developing a delivery schedule with reduced frequency.

Oregon Online

Oregon Online has provided a comprehensive set of core and elective content courses many of which qualify for college credit. The program has been successful in providing credit enhancement opportunities for students, and has had increased successful outcomes for students including a percentage of completers showing high student achievement while simultaneously reducing the number of non-successful students in the program. The program reached peak attendance many years ago, and while still used by several districts, regional enrollment has subsequently declined, as focus has occurred around alternatives for credit retrieval. Oregon Online will no longer be offered as a resolution service, but instead will remain available as a contracted service for districts that may wish to maintain access to the courses.

School Improvement Professional Development Fund

SOESD will continue coordinating regional training events and follow up professional development activities customized for individual districts, but reduce the available consortium funds as we move to more fee based services and to shift funding to other priorities.

Video Conferencing

Over the previous decade, SOESD took a leadership role in building and supporting an interactive video network to support distance learning across a statewide network of organizations. The once cutting edge technology has in recent years experienced competition with alternative video conferencing solutions, as mobile and online technologies have become pervasive in daily life. SOESD has tested emerging and alternative systems for video meetings and presentation sharing that would also support online learning environments and mobile devices. We have confirmed an alternative and significantly less expensive “virtual” bridge that can be run in our data center to provide proper meeting pre-scheduling, to establish classroom and meeting connections, and provide compatibility with partner organizations’ systems. As a result, SOESD will plan to retire the legacy video bridging system and move to significantly more cost effective video conferencing technologies.

Tier One Computer Support

As SOESD has moved technical support expertise to higher tier needs for data center, networking, data analysis and programming support, shifts in tier one Help Desk computer support have diminished while needs for networking, data center, phone and security systems have increased.

Reorganized and Increased Service Needs for 2017-2018

School Improvement Services

SOESD has purposefully shifted the structure of School Improvement Services to best serve districts, students, families, and the many communities in our service area by creating and supporting a cooperative and aligned system across a pre-conception to college and career continuum, and in-line with both local, regional, and statewide initiatives. As we continue some traditional school improvement services to support teacher professional development, curriculum, instruction, and assessment, we also support a variety of school improvement areas such as CTE, Migrant/ELL/Indian Education, STEM, and regional attendance initiative. Additionally, we support early learning, provide family supports, foster trauma informed practices to combat Adverse Childhood Experiences (ACEs), and create college and career paths aligned with business and industry partners that lead to living wage jobs and economic development.

- **Statewide and Regional Initiatives**

SOESD will continue to support and expand a continuum of services across the pre-conception to college and career continuum aligned with local, regional and statewide initiatives.

- **Regional Achievement Collaboratives (RAC)**

- **RAC Coordination**

SOESD will provide funding to sustain coordination of Southern Oregon Success and Klamath Promise RACs.

- **College and Career for All (CC4A) & STEM Hub**

SOESD will commit sustainable funding if grant funding is unavailable to sustain CC4A and STEM work.

- **Southern Oregon Early Learning Services Hub**

SOESD will continue to provide support and leadership for the Hub.

- **Teacher Induction & Mentoring**

For the past nine years SOESD's Mentor Program has provided mentoring for new teachers and administrators through their critical first and second years in the profession. While the program is built upon research that demonstrates increased student achievement and teacher retention, districts have requested support for new teachers through a teacher induction

program revolving around effective instructional practice, lesson and unit design, assessments, and culturally responsive teaching. SOESD intends to support anticipated shifts to the Oregon mentoring model, while also providing supports for district embedded induction programs.

- **Migrant Education / ELL Training**

SOESD will sustain the highly demanded professional development activities in our region as a resolution service, including: Constructing Meaning, GLAD, SELD, and SIOP.

Technology Services

- **Increased Electronic Services**

Due to overwhelming demand for installation of instructional technology, wired and wireless networks, as well as security systems and other electronic technologies, districts have requested increased staffing in the Electronic Services program to meet their requested service levels while providing significant cost savings. Since 2014, demand for the program has increased almost 50%. Unfortunately, the ability to respond in a timely manner to the overwhelming number of service requests has been challenging, since staffing has not been increased to keep up with demand. Districts have provided virtually unanimous feedback indicating that this service area be increased to keep up with demand, to meet significant installation requirements that deploying a larger team can provide, and to provide cost-savings over hiring commercial installers at significantly higher rates. SOESD will expand the program to better serve our districts.

- **Increased Data Center Hosting and VoIP Services**

The Computer Information Services program will expand support for our data center to provide increased and significant cost savings for districts by hosting school information systems, as well as a new service for hosted VoIP telephone services. This builds upon our multi-year strategy to consolidate computing services within districts resulting in significant cost and time savings, while allowing staff time and resources to be spent instead on technology to support curriculum, instruction and assessment, as well as student centered, personalized learning environments.

- **Increased Data Dashboard Services**

Over the past few years, SOESD has provided leadership in the use of a data dashboard to support data-informed instructional practices, program evaluation, and interventions. SOESD also supports a vision of a coordinated longitudinal data system across community sectors to provide holistic support for children and families from before children are born, through early learning, as they

transition to kindergarten, then through their K-12 experiences, and into post-secondary education and career paths. SOESD provides implementation, training and support for data dashboard services, and facilitates a regional contract that saves districts considerably versus purchasing the dashboard themselves. SOESD is also working with coordinated care organizations and community service organizations to implement a common intake and service delivery system in an effort to streamline services for families, while providing data to inform system alignments and organizational partnerships.

Conclusion

As a result of SOESD's focus on regional efficiencies, self-analysis of the services we provide, and responsiveness to districts' needs, SOESD is making shifts in several of our service areas. Some of these shifts will result in scaling down or eliminating services that are no longer high priorities for districts, while we expand support in other areas that can provide direct and immediate cost benefits to individual districts. SOESD will continue to promote synergistic partnerships that provide benefits for students as well as efficiency through cost-sharing which would not otherwise exist.

Services to Be Offered/Provided In 2017-2018

Administrative/Business Services

General Fund

2016-17 SOESD Resources Allocated to Administrative/Business Services - \$2,177,088

Percentage of SOESD Resource Funding – 10.67%

- Business Officials Meetings
- Payroll Professionals Meeting
- Superintendents Association
- Home School Registration and Legal Requirements
- State and Regional Initiative Leadership
 - College and Career for All (CC4A)
 - Southern Promise Dual Credit and Career Pathway Articulation
 - STEM Hub
 - Regional Achievement Collaboratives (RAC)
 - Southern Oregon Early Learning Services (SOELS)

Non General Fund Services

- Cooperative Purchasing
- Business Information Software Hosting
- Medicaid Administrative Claiming (MAC)
- AESOP Substitute Management System
- Substitute Management Services
- Unemployment Management Services
- Affordable Care Act – Hour Tracking Software Support (WorxTime)

SB 529

General Fund

2016-17 SOESD Resources Allocated to SB 529 - \$2,136,797

Percentage of SOESD Resource Funding – 10.48%

School Improvement Services

General Fund

2016-17 SOESD Resources Allocated to School Improvement Services - \$1,057,682
Percentage of SOESD Resource Funding - 5.18%

(Note to superintendents – this area includes funding for the statewide and regional initiatives, CTE and ELL/Migrant administration and support. It also includes some attendance services as well as the \$60,000 budget for the Curriculum Director group approved by you.)

- Support for regional Curriculum Directors Group
- Career/Technical Education (CTE)
 - CTE Program Update
 - Program of Study Approval Process
 - State Approved Programs
 - Instructor Appraisal and CTE Licensure
 - Staff Development and Technical Assistance
 - Dual Credit/2+2
 - Perkins Grant Management
 - Southern Oregon Career and Technical Education Consortium (SOCTEC)
- Instructional Technology support and Professional Development
- Migrant/ELL Title I C and Title III Grant Management and Consortium Facilitation
- Migrant/ELL Program Technical Assistance – ELL Regional Meetings
- Migrant/ELL Training/Coaching - Constructing Meaning
- Migrant/ELL Training - Culturally Responsive Education
- Migrant/ELL Training - Guided Language Acquisition Design (GLAD)
- Migrant/ELL Training/Coaching - Sheltered Instruction Observation Protocol (SIOP)
- Migrant/ELL Training - Systematic English Language Development (SELD)
- Oregon Mentor Grant Support
- State initiatives and other grant writing and development.
- State and Regional Initiative Management

Exhibit A

- College and Career for All (CC4A)
 - Southern Promise Dual Credit and Career Pathway Articulation
 - STEM Hub
- Regional Achievement Collaboratives (RACs)
- Southern Oregon Early Learning Services (SOELS)

Non-General Fund Services

- Attendance Services
- Child Care Resource Network (CCRN)
- CTE Perkins Grant Activates
- Family Supports and Connections (FS&C)
- McKinney-Vento Homeless Partnership
- Migrant/ELL/Indian Education
 - Parent Advisory Committees
 - Migrant Pre School, After-School & Summer School Programs
 - Sheltered Instruction Observation Protocol (SIOP) Training/Coaching
 - Systematic English Language Development (SELD) Training/Coaching
 - Culturally Responsive Education Training
 - Guided Language Acquisition Design (GLAD)
 - Indian Education Services
 - Listo Family Literacy
 - Constructing Meaning (CM) Training/Coaching
- Oregon Mentor Grant Activities- Mentoring for Beginning Teachers and New Administrators
- Oregon Online
- State and Regional Initiative Activities
 - Regional Achievement Collaboratives (RACs)
 - Southern Oregon Early Learning Services (SOELS)
 - College and Career for All (CC4A)
 - Southern Promise Dual Credit and Career Pathway Articulation
 - STEM Hub

Programs for Children with Special Needs (Special Education Services)

General Fund

2016-17 SOESD Resources Allocated to Children with Special Needs - \$12,085,178

Percentage of SOESD Resources Funding - 59.25%

- Assistive Technology Library
- Audiological Services
- Autism Consultants (non-Regional eligible)
- Braillists/Compensatory Services
- Occupational Therapists (non-Regional eligible)
- Physical Therapists (non-Regional eligible)
- Psychological Services/Response to Intervention (RTI)
- School Nursing Services
- Sign Language Interpreters
- Special Education Administrators Association
- Special Education Automation Software (SEAS)
- Speech/Language Services
- STEPS Program (CARE, STEPS/SAFE, Transition)
- STEPS Plus Program (Cognitively and Behaviorally Challenged)

Other Non-General Fund Services

- Early Intervention/Early Childhood Special Education (EI/ECSE) (Josephine County)
- Effective Behavioral and Instructional Support Systems (EBISS)
- Medicaid Administrative Claiming
- Special Education Professional Development Opportunities
- Southern Oregon Regional Low-Incidence Program
 - Oregon Project for Visually Impaired and Blind Pre-School Children
 - Oregon Regional Program Autism Training Sites (OrPATS)
 - Autism Services
 - Deaf-Blind Services

Exhibit A

- Program for Deaf and Hard of Hearing (PDHH)
- Program for Vision Impaired (PVI)
- Program for Orthopedically Impaired (POI)
- Regional Advisory Council
- Traumatic Brain Injury (TBI)
- Long Term Care and Treatment Education Programs (LTCT)
- Transition Network Facilitator (TNF) Youth Transition Program (YTP) Grant

Technology Services (Technology and Media Services)

General Fund

2016-17 SOESD Resources Allocated to Technology and Media Services - \$2,941,704

Percentage of SOESD Resources Funding - 14.42%

- Computer Information Services / Network Services / Internet Connectivity
- Courier Services
- Electronic Services
- Instructional Media Services

Other Non-General Fund Services

- Consortium Software Contracts
- Cooperative Purchasing of Electronic Equipment for Schools
- Distance Learning Courses
- Division 22 Librarian Services
- Technical Support

**Southern Oregon ESD
Summary of Resolution Ballots for 2017-2018**

District	Technology and Media	School Improvement	Special Education
Ashland	Yes	Yes	Yes
Butte Falls	Yes	Yes	Yes
Central Point	Yes	Yes	Yes
Eagle Point	Yes	Yes	Yes
Grants Pass			
Klamath County	Yes	Yes	Yes
Klamath Falls City Schools	Yes	Yes	Yes
Medford	No	No	Yes
Phoenix-Talent	Yes	Yes	Yes
Pinehurst	Yes	Yes	Yes
Prospect	Yes	Yes	Yes
Rogue River	Yes	Yes	Yes
Three Rivers	Yes	Yes	Yes

**SOUTHERN OREGON EDUCATION SERVICE DISTRICT
BUDGET COMMITTEE FOR 2017/2018**

BOARD MEMBERS

			TERM EXPIRES
Zone 1	(District 7 and Three Rivers)	DonnaJean Wendle	June 2017
Zone 2	(Three Rivers)	Jim Harrington	June 2017
Zone 3	(Klamath County)	Dave Jensen	June 2019
Zone 4	(Klamath Falls City)	Jamie Jennings	June 2019
Zone 5	(Districts 4, 5, 94)	Christine Norton-Cotts	June 2017
Zone 6	(549C)	Greg Applen	June 2017
Zone 7	(549C)	Paul Yates	June 2017
Zone 8	(Districts 6, 35)	Lori Goodman-Vogel	June 2017
Zone 9	(Districts 9, 59, 91)	Doug McKinley	June 2019

APPOINTED

Zone 1	(District 7 and Three Rivers)	Garry Penning	June 2017
Zone 2	(Three Rivers)	Vacant	June 2018
Zone 3	(Klamath County)	Vacant	June 2017
Zone 4	(Klamath Falls City)	Vacant	June 2019
Zone 5	(Districts 4, 5, 94)	Sam Alvord	June 2018
Zone 6	(District 549C)	Brian Shumate	June 2019
Zone 7	(District 549C)	Jeff Thomas	June 2019
Zone 8	(Districts 6, 35)	Vacant	June 2017
Zone 9	(Districts 9, 59, 91)	Ray Williams	June 2018
At-Large 1		Phil Long	June 2018

As of 4/20/2017

**SOUTHERN OREGON EDUCATION SERVICE DISTRICT
Adopted 2017-2018 Budget
Fund Comparison**

Fiscal Year	Adopted 2017-2018	Adopted 2016-2017	% Change
Fund			
General Fund	22,535,268	22,300,780	1.1%
Federal Funds	6,172,454	6,172,454	0.0%
State/Other Funds	20,397,202	20,397,202	0.0%
Internal Service Funds	5,556,034	5,255,981	5.7%
Budget Totals	54,660,958	54,126,417	1.0%

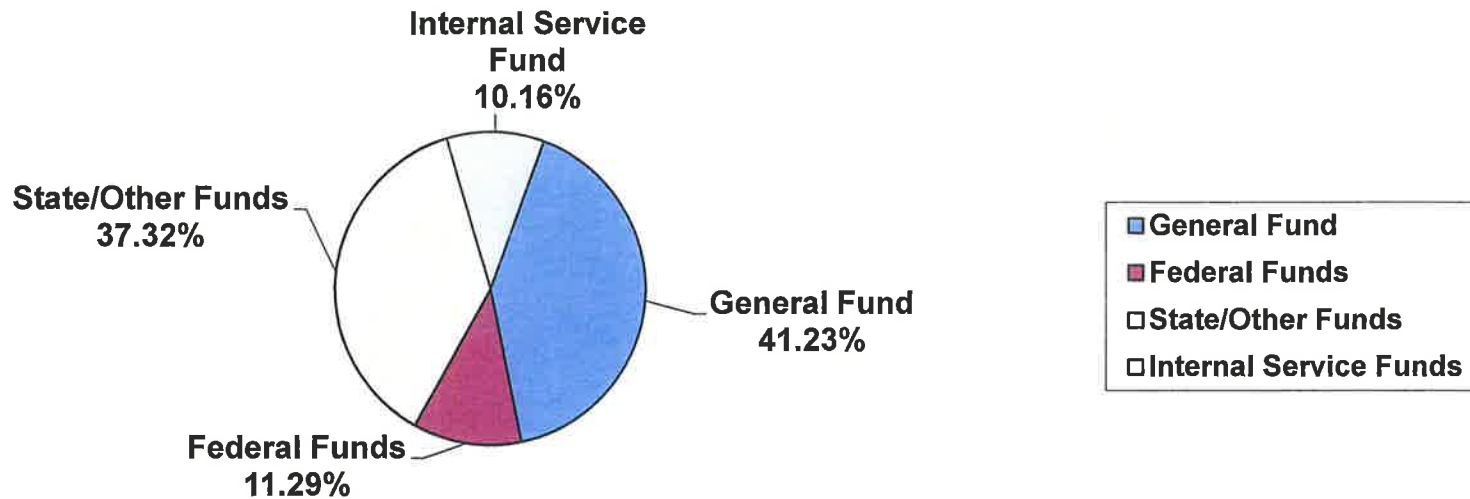


Chart A

**Southern Oregon Education Service District
Resident Average Daily Membership
For Jackson, Josephine, and Klamath Counties
As of June 30, 2016**

TOTAL rADM 49,148.85

Jackson County

Phoenix-Talent #4	2,649.69	5.55%
Ashland #5	2,808.34	5.67%
Central Point #6	4,565.73	9.08%
Eagle Point #9	4,053.65	8.13%
Rogue River #35	918.91	1.82%
Three Rivers	69.47	0.13%
Prospect #59	233.86	0.50%
Butte Falls #91	153.21	0.31%
Pinehurst #94	22.77	0.07%
Medford #549C	13,662.69	27.59%

Total-Jackson Co. 29,138.32 58.85%

Josephine County:

Grants Pass #7	5,979.74	12.06%
Three Rivers	4,525.12	9.60%

Total-Josephine Co. 10,504.86 21.66%

Klamath County:

Klamath Falls City Schools	3,147.67	6.61%
Klamath County	6,358.00	12.88%

Total-Klamath Co. 9,505.67 19.49%

**SOUTHERN OREGON EDUCATION SERVICE DISTRICT
RESOLUTION SERVICES BUDGET
ADOPTED 2017-2018 GENERAL FUND BUDGET**

Total Proposed General Fund Budget	<u>\$ 22,535,268</u>	
Share of Proposed General Fund Budget to Resolution Services	<u>\$ 20,035,290</u>	<u>88.91%</u>

Breakdown of Resolution Services:

1) Administration/Operations	\$ 3,145,014	15.70%
2) Technology and Media Services	\$ 2,971,614	14.83%
3) School Improvement Services	1,334,618	6.66%
4) Special Education Services	<u>\$ 12,584,044</u>	<u>62.81%</u>
Total Resolution Services	<u>\$ 20,035,290</u>	<u>100.00%</u>

SOUTHERN OREGON ESD BUDGET CALENDAR
2017-2018 BUDGET YEAR

- July 13, 2016** **Regular Board Meeting**
Organize the board, ORS 255.335 (5) and ORS 332.040, and designate the budget officer. ORS 294.331
- July 15, 2016** Deadline to certify the tax levy to the county assessor (ED-50).
- September 6, 2016** First Day of School
- September 21, 2016** **Regular Board Meeting**
- October 19, 2016** **Regular Board Meeting**
- November 16, 2016** **Regular Board Meeting**
- December 31, 2016** Last day to file the previous school year's audit with the Department of Education. Failure to file precludes the district from receiving further payments from the School Support Fund until such reports are filed. ORS 327.137
- January 18, 2017** **Regular Board Meeting**
- February 15, 2017** **Regular Board Meeting**
- March 15, 2017** **Regular Board Meeting**
- April 16, 2017** Publish NOTICE OF FIRST MEETING OF THE BUDGET COMMITTEE in a newspaper of general circulation in the district. (Notice to be published not more than 30 days prior to the date of this meeting and not less than 5 days prior to the SECOND NOTICE OF BUDGET COMMITTEE MEETING.) ORS 294.426

(Sample) NOTICE OF BUDGET COMMITTEE MEETING

NOTICE IS HEREBY GIVEN, pursuant to ORS 294.426, that a meeting of the budget committee of _____, District No. _____ will be held on the _____ day of _____, 2016 at _____ o'clock for the purpose of receiving the budget message and budget document of said district for the fiscal year 2016-2017. This is a public meeting where deliberations of the budget committee will take place, and any person may appear and discuss proposed programs with the budget committee at that time. A copy of the budget document will be available at (address where budget committee meeting will take place) at the time of the meeting.

Name of Budget Officer

April 19, 2017

Regular Board Meeting

May 1, 2017

Publication of the SECOND NOTICE OF BUDGET COMMITTEE MEETING. (Notice to be published not later than 5 days prior to the date of this meeting.) ORS 294.426

May 2, 2017

At any time prior to the meeting of the budget committee at which the budget committee will receive the budget message and the budget document, the budget officer may provide a copy of the budget document to each member of the budget committee for the information and use of the individual member. ORS 294.426(6)(a)

May 10, 2017

First Meeting of the Budget Committee

Elect presiding officer. Presentation of the budget message by the executive officer and the budget document by the budget officer. Consider recommendations from citizens. Announce the time and place of next meeting. The budget committee shall schedule meetings as required; it may request information and compel the attendance of any employee at its meetings. ORS 294.428 (2) All meetings shall be open to the public. The budget document is filed in the district office as a public record, and a copy of the document or part thereof is made available to any person requesting it. A majority of the members of the budget committee is required to pass any motion. ORS 174.130

May 17, 2017

Regular Board Meeting

May 28, 2017

Publication of the NOTICE OF BUDGET HEARING (ED 1).
ORS 294.438

June 21, 2017

Regular Board Meeting

Public Hearing on the Budget, as approved by the budget committee, shall be conducted by no less than a quorum of the board. ORS 294.453

Enact resolutions adopting the budget, making the appropriations, imposing and categorizing the taxes. At the time the budget is adopted, the total expenditures in any fund may be increased by \$5,000 or ten (10) percent whichever is greater, provided that the tax levy as published is not increased. To exceed either of these restrictions would require republication of the Financial Summary and Fund Summaries, a Second Notice, and another public hearing, prior to July 1. ORS 294.456 and OAR 150-294.456(1)-(C)

July 12, 2017

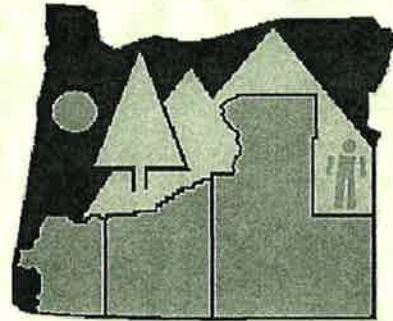
Regular Board Meeting

July 15, 2017

Deadline to certify the tax levy to the county assessor on form ED-50.

ADOPTED BUDGET DOCUMENT

JULY 1, 2017 - JUNE 30, 2018

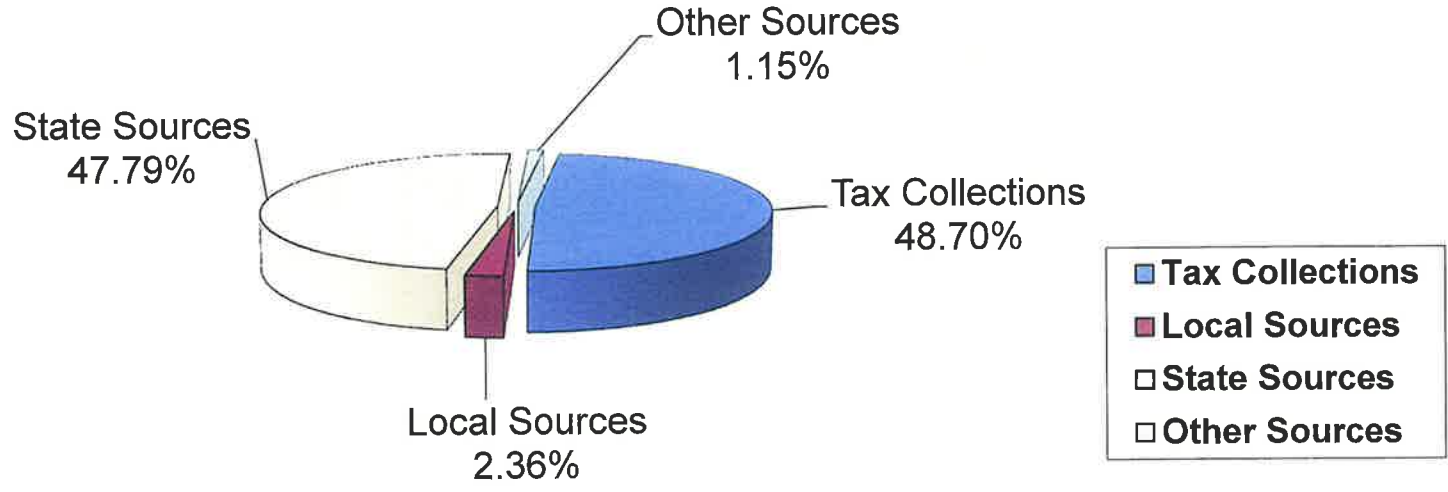


GENERAL FUND

BUDGET DETAIL

**SOUTHERN OREGON EDUCATION SERVICE DISTRICT
GENERAL FUND SUMMARY
BY REVENUE SOURCE FOR THE
ADOPTED GENERAL FUND BUDGET 2017-2018**

Source	Tax Collections	Local Sources	State Sources	Other Sources	Total Resources
Amount	10,974,652	531,191	10,770,025	259,400	22,535,268



**SOUTHERN OREGON EDUCATION SERVICE DISTRICT
ADOPTED GENERAL FUND SUMMARY
BY PROGRAM AND FUNCTION
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017**

Program:	Instruction	Support	Community	Transfers	Contingency	Other	Total
101 Admin/Operations		1,975,592		418,846	946,581	2,303,973	5,644,992
102 T M S		2,709,922		261,692			2,971,614
103 Special Education	510,680	358,872			300,000	6,249,942	7,419,494
104 Speech		602,213					602,213
106 Interpreters	1,417,513						1,417,513
107 Psychology		423,269					423,269
108 Braillist	155,169						155,169
109 STEPS Plus	830,688	91,164					921,852
110 OT / PT	101,640						101,640
112 School Improvement		519,210					519,210
113 Curriculum/Assessment		161,185	170,573				331,758
114 Career & Technical Education		275,867					275,867
115 Migrant/ELL		207,783					207,783
117 Audiology		160,931					160,931
192 CARE	802,946	212,091					1,015,037
193 STEPS/SAFE	0	0					0
194 TRANSITION	348,225	18,701					366,926
Total Requirements	4,166,861	7,716,800	170,573	680,538	1,246,581	8,553,915	22,535,268

SOUTHERN OREGON EDUCATION SERVICE DISTRICT
ADOPTED GENERAL FUND SUMMARY BY OBJECT
FOR THE FISCAL YEAR BEGINNING JULY 1, 2017

Object	2017-2018 Adopted Amount	% of Budget	2016-2017 Adopted Amount	% of Budget
100 - Salaries	5,980,888	26.54%	6,174,043	27.69%
200 - Employer Costs	4,413,067	19.58%	4,050,356	18.16%
300 - Purchased Services	1,310,880	5.82%	1,423,755	6.38%
400 - Supplies/Materials	245,837	1.09%	274,842	1.23%
500 - Equipment	11,723	0.05%	21,420	0.10%
600 - Other Costs	91,839	0.41%	92,999	0.42%
700 - Transfers/Transits	9,234,453	40.98%	10,263,365	46.02%
800 - Contingency	1,246,581	5.53%	0	0.00%
Total	22,535,268	100.00%	22,300,780	100.00%

**SOUTHERN OREGON EDUCATION SERVICE DISTRICT
GENERAL FUND EXPENDITURE HISTORY BY PROGRAM
FOR FISCAL YEARS 2014-2015 THROUGH 2017-2018**

Program:	Actual 2014-2015	Actual 2015-2016	Adopted 2016-2017	Adopted 2017-2018
101 Admin/Operations	4,087,785	4,157,837	4,313,885	5,644,992
102 T M S	2,426,479	2,777,663	3,141,704	2,971,614
103 Special Education	5,742,417	6,826,452	7,667,428	7,419,494
104 Speech	528,851	526,370	785,652	602,213
105 * STEPS	886,554	473,088	0	0
106 Interpreters	945,177	934,786	1,075,221	1,417,513
107 Psychology	421,846	371,081	446,044	423,269
108 Braillist	94,272	176,371	180,715	155,169
109 STEPS Plus	577,960	656,522	715,852	921,852
110 OT / PT	72,728	68,525	102,083	101,640
112 School Improvement	227,744	253,898	319,509	519,210
113 Regional/Statwide Initiatives	163,832	274,010	332,900	331,758
114 Career & Technical Education	152,117	156,646	207,724	275,867
115 Migrant/ELL	174,182	179,293	197,549	207,783
117 Audiology	140,912	134,381	155,173	160,931
191 * STEPS	873,549	0	0	0
192 * CARE	754,644	832,789	1,103,820	1,015,037
193 * STEPS/SAFE	1,041,113	1,304,945	1,258,425	0
194 * TRANSITION	319,280	215,514	297,096	366,926
Total Requirements	19,631,442	20,320,171	22,300,780	22,535,268

* New differentiated service model started in 2014-15 replacing Program 105 STEPS
The STEPS program has now merged with the SAFE program beginning in the 2015-2016 fiscal year

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 100 REVENUE

BUDGET RESOURCES
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	2016/17 BUDGETED	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-REVENUE-LOCAL SOURCES						
1111- CURRENT TAXES	9,610,322.55	9,979,127.49	10,139,540.00	10,535,667	10,535,667	10,535,667
1112- DELINQUENT TAXES	472,180.23	461,035.67	422,480.00	438,985	438,985	438,985
1114- OFFSETS	3,835.95	623.43				
1201- REDISTRIBUTION FR OUTSIDE AGEN	8,090.13	609.42				
1510- INTEREST ON INVESTMENTS	38,591.91	44,922.02	50,000.00	50,000	50,000	50,000
1941- SERVICES-LEAS W/IN ST.	744,113.72	641,939.81	1,464,407.00	1,464,407	1,464,407	366,191
1960- EXPENDITURE RETURNS	99,170.44	107,864.68	154,500.00	100,000	100,000	100,000
1980- FEES CHARGED TO GRANTS	16,289.56	19,008.46				
1990- MISCELLANEOUS	10,344.36	32,268.16	18,296.00	15,000	15,000	15,000
1000-TOTAL REVENUE-LOCAL SOURCES	11,002,938.85 *	11,287,399.14 *	12,249,223.00 *	12,604,059*	12,604,059*	11,505,843*
3000-REVENUE-STATE SOURCES						
3101- SSF-GENERAL SUPPORT	8,438,422.85	9,032,774.11	9,814,050.00	9,714,618	9,714,618	10,770,025
3104- STATE TIMBER REVENUE	48,568.42	42,926.84				
3000-TOTAL REVENUE-STATE SOURCES	8,486,991.27 *	9,075,700.95 *	9,814,050.00 *	9,714,618*	9,714,618*	10,770,025*
5000-OTHER SOURCES						
5400- BEG. CASH BALANCE	386,021.79	244,509.45	237,507.00	259,400	259,400	259,400
5000-TOTAL OTHER SOURCES	386,021.79 *	244,509.45 *	237,507.00 *	259,400*	259,400*	259,400*
TOTAL RESOURCES	19,875,951.91 *	20,607,609.54 *	22,300,780.00 *	22,578,077*	22,578,077*	22,535,268*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1221-PROFOUNDLY HANDICAPPED								
112-CLASSIFIED SALARIES	160,130.00							
100-TOTAL SALARIES	160,130.00 *		* *		* *	* *	* *	* *
211-EMPLOYER CONTRIB.	35,692.98							
212-EMPLOYER CONTRIB.-PICKUP	9,607.80							
220-SOCIAL SECURITY	12,249.94							
231-WORKER'S COMPENSATION	2,312.60							
232-UNEMPLOYMENT	1,281.04							
240-EMPLOYEE BENEFITS	78,725.64							
200-TOTAL EMPLOYEE BENEFITS	139,870.00 *		* *		* *	* *	* *	* *
1221-TOTAL PROFOUNDLY HANDICAPPED	300,000.00 *		* *		* *	* *	* *	* *
1000-TOTAL INSTRUCTION	300,000.00 *		* *		* *	* *	* *	* *
2000-SUPPORT SERVICES								
2119-OTHER ATTEND & SOCIAL WORK SER								
112-CLASSIFIED SALARIES	27,712.84	28,770.70	.65	29,695.00	.65	30,610	30,610	30,610
100-TOTAL SALARIES	27,712.84 *	28,770.70 *	.65*	29,695.00 *	.65*	30,610*	30,610*	30,610*
211-EMPLOYER CONTRIB.	5,914.76	5,780.19		5,968.00		7,547	7,547	7,547
212-EMPLOYER CONTRIB.-PICKUP	1,662.77	1,726.23		1,782.00		1,837	1,837	1,837
220-SOCIAL SECURITY	2,072.08	2,162.45		2,272.00		2,342	2,342	2,342
231-WORKER'S COMPENSATION	424.98	496.95		624.00		807	807	807
232-UNEMPLOYMENT	189.59	197.94		208.00		214	214	214
240-EMPLOYEE BENEFITS	8,298.17	7,236.25		7,788.00		7,901	7,901	7,901
200-TOTAL EMPLOYEE BENEFITS	18,562.35 *	17,600.01 *	*	18,642.00 *	*	20,648*	20,648*	20,648*
351-TELEPHONE				510.00		510	510	510
353-POSTAGE		6.74						
356-DUPLICATION/COPY COSTS	305.84	380.82		2,040.00		2,040	2,040	2,040
300-TOTAL PURCHASED SERVICES	305.84 *	387.56 *	*	2,550.00 *	*	2,550*	2,550*	2,550*
410-SUPPLIES	120.05	66.53		510.00		510	510	510
460-NONCONSUMABLE SUPPLIES				1,020.00		1,020	1,020	1,020
400-TOTAL SUPPLIES AND MATERIALS	120.05 *	66.53 *	*	1,530.00 *	*	1,530*	1,530*	1,530*
2119-TOTAL OTHER ATTEND & SOCIAL WORK	46,701.08 *	46,824.80 *	.65*	52,417.00 *	.65*	55,338*	55,338*	55,338*
2191-PROGRAM DIRECTION								
112-CLASSIFIED SALARIES					1.20	40,678	40,678	40,678
113-MANAGERIAL/LIC.					1.13	106,921	106,921	106,921
100-TOTAL SALARIES	*	*	*	*	2.33*	147,599*	147,599*	147,599*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2191-PROGRAM DIRECTION								
211-EMPLOYER CONTRIB.						34,599	34,599	34,599
212-EMPLOYER CONTRIB.-PICKUP						8,856	8,856	8,856
220-SOCIAL SECURITY						11,291	11,291	11,291
231-WORKER'S COMPENSATION						3,890	3,890	3,890
232-UNEMPLOYMENT						1,033	1,033	1,033
240-EMPLOYEE BENEFITS						38,918	38,918	38,918
200-TOTAL EMPLOYEE BENEFITS	*	*	*	*	*	98,587*	98,587*	98,587*
341-IN DISTRICT TRAVEL						6,390	6,390	6,390
342-OUT OF DISTRICT TRAVEL						2,325	2,325	2,325
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	8,715*	8,715*	8,715*
410-SUPPLIES		56.65				2,984	2,984	2,984
400-TOTAL SUPPLIES AND MATERIALS	*	56.65 *	*	*	*	2,984*	2,984*	2,984*
2191-TOTAL PROGRAM DIRECTION	*	56.65 *	*	*	2.33*	257,885*	257,885*	257,885*
2221-TMS DIRECTION								
341-IN DISTRICT TRAVEL		56.50						
300-TOTAL PURCHASED SERVICES	*	56.50 *	*	*	*	*	*	*
2221-TOTAL TMS DIRECTION	*	56.50 *	*	*	*	*	*	*
2240-INSTRUC STAFF DEV								
390-OTHER PURCHASED SERVICES	9,000.00	1,247.87		9,000.00		9,000	9,000	9,000
300-TOTAL PURCHASED SERVICES	9,000.00 *	1,247.87 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
2240-TOTAL INSTRUC STAFF DEV	9,000.00 *	1,247.87 *	*	9,000.00 *	*	9,000*	9,000*	9,000*
2310-ESD BOARD OF DIRECTORS								
112-CLASSIFIED SALARIES	29,184.00	30,065.45	.50	31,122.00	.50	32,010	32,010	32,010
100-TOTAL SALARIES	29,184.00 *	30,065.45 *	.50*	31,122.00 *	.50*	32,010*	32,010*	32,010*
211-EMPLOYER CONTRIB.	6,505.11	6,713.43		6,950.00		8,707	8,707	8,707
212-EMPLOYER CONTRIB.-PICKUP	1,751.00	1,803.97		1,867.00		1,921	1,921	1,921
220-SOCIAL SECURITY	2,136.41	2,232.32		2,381.00		2,449	2,449	2,449
231-WORKER'S COMPENSATION	441.06	513.12		654.00		844	844	844
232-UNEMPLOYMENT	195.55	204.14		218.00		224	224	224
240-EMPLOYEE BENEFITS	6,257.74	8,483.20		9,911.00		10,444	10,444	10,444
200-TOTAL EMPLOYEE BENEFITS	17,286.87 *	19,950.18 *	*	21,981.00 *	*	24,589*	24,589*	24,589*
340-TRAVEL (BOARD ONLY)	16,353.11	6,883.02		15,300.00		15,300	15,300	15,300
341-IN DISTRICT TRAVEL		43.70						
342-OUT OF DISTRICT TRAVEL	135.00	2,552.59						

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 101 ADMIN/OPERATIONS

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2310-ESD BOARD OF DIRECTORS								
351-TELEPHONE				510.00		510	510	510
381-AUDIT SERVICES	14,501.00	10,000.00		11,730.00		11,730	11,730	11,730
382-LEGAL SERVICES	20,941.05	36,796.00		22,440.00		22,440	22,440	22,440
388-ELECTION	4,528.02							
390-OTHER PURCHASED SERVICES	8,100.00							
300-TOTAL PURCHASED SERVICES	64,558.18 *	56,275.31 *	*	49,980.00 *	*	49,980*	49,980*	49,980*
410-SUPPLIES	393.00	336.93		765.00		765	765	765
400-TOTAL SUPPLIES AND MATERIALS	393.00 *	336.93 *	*	765.00 *	*	765*	765*	765*
640-DUES AND FEES	12,823.44	12,111.75		17,850.00		17,850	17,850	17,850
651-LIABILITY INSURANCE	5,814.00	5,814.00		5,814.00		5,814	5,814	5,814
600-TOTAL OTHER OBJECTS	18,637.44 *	17,925.75 *	*	23,664.00 *	*	23,664*	23,664*	23,664*
2310-TOTAL ESD BOARD OF DIRECTORS	130,059.49 *	124,553.62 *	.50*	127,512.00 *	.50*	131,008*	131,008*	131,008*
2321-OFFICE OF SUPERINTENDENT								
112-CLASSIFIED SALARIES	44,587.69	49,499.72	.85	36,762.00	.85	37,912	37,912	37,912
113-MANAGERIAL/LIC.	167,209.30	81,484.97	1.50	193,513.00	1.00	139,728	139,728	139,728
122-SUBSTITUTE/CLASS.	501.50	172.56						
123-TEMPORARY/LIC.	270.16							
124-TEMPORARY/CLASS.	2,867.58							
100-TOTAL SALARIES	215,436.23 *	131,157.25 *	2.35*	230,275.00 *	1.85*	177,640*	177,640*	177,640*
211-EMPLOYER CONTRIB.	36,711.99	24,543.26		47,659.00		47,151	47,151	47,151
212-EMPLOYER CONTRIB.-PICKUP	9,991.20	6,863.89		13,816.00		10,658	10,658	10,658
220-SOCIAL SECURITY	15,874.63	9,450.05		16,620.00		12,813	12,813	12,813
231-WORKER'S COMPENSATION	3,222.13	2,194.64		4,842.00		4,681	4,681	4,681
232-UNEMPLOYMENT	1,478.82	789.27		1,612.00		1,243	1,243	1,243
240-EMPLOYEE BENEFITS	30,172.26	17,507.78		27,343.00		24,196	24,196	24,196
200-TOTAL EMPLOYEE BENEFITS	97,451.03 *	61,348.89 *	*	111,892.00 *	*	100,742*	100,742*	100,742*
340-TRAVEL (BOARD ONLY)	266.80							
341-IN DISTRICT TRAVEL	2,864.57	1,748.23		1,020.00		1,020	1,020	1,020
342-OUT OF DISTRICT TRAVEL	13,817.11	7,859.57		3,570.00		3,570	3,570	3,570
351-TELEPHONE				204.00		204	204	204
355-PRINTING/BINDING	2,307.56	1,900.97						
356-DUPLICATION/COPY COSTS	8,794.96	6,705.65		3,060.00		3,060	3,060	3,060
390-OTHER PURCHASED SERVICES	260.00			4,590.00		4,590	4,590	4,590
300-TOTAL PURCHASED SERVICES	28,311.00 *	18,214.42 *	*	12,444.00 *	*	12,444*	12,444*	12,444*
410-SUPPLIES	8,796.44	4,556.06		6,120.00		6,120	6,120	6,120
440-PERIODICALS/SUBSCRIPTIONS	519.10	608.80		612.00		612	612	612
460-NONCONSUMABLE SUPPLIES				3,570.00		3,570	3,570	3,570
470-COMPUTER SOFTWARE	9.95							
400-TOTAL SUPPLIES AND MATERIALS	9,325.49 *	5,164.86 *	*	10,302.00 *	*	10,302*	10,302*	10,302*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 101 ADMIN/OPERATIONS

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2321-OFFICE OF SUPERINTENDENT								
640-DUES AND FEES	2,545.22	2,229.54		612.00		612	612	612
652-FIDELITY BOND PREMIUMS		150.00		255.00		255	255	255
600-TOTAL OTHER OBJECTS	2,545.22 *	2,379.54 *	*	867.00 *	*	867*	867*	867*
2321-TOTAL OFFICE OF SUPERINTENDENT	353,068.97 *	218,264.96 *	2.35*	365,780.00 *	1.85*	301,995*	301,995*	301,995*
2520-FISCAL SERVICES								
112-CLASSIFIED SALARIES	168,234.97	174,363.76	4.00	173,035.00	4.00	178,467	178,467	178,467
114-MANAGERIAL/CLASS.	107,532.00	105,368.32	1.00	112,416.00	1.00	114,444	114,444	114,444
100-TOTAL SALARIES	275,766.97 *	279,732.08 *	5.00*	285,451.00 *	5.00*	292,911*	292,911*	292,911*
211-EMPLOYER CONTRIB.	59,341.39	54,348.22		55,626.00		70,159	70,159	70,159
212-EMPLOYER CONTRIB.-PICKUP	16,546.02	16,804.89		17,127.00		17,575	17,575	17,575
220-SOCIAL SECURITY	20,649.88	20,984.36		21,837.00		22,408	22,408	22,408
231-WORKER'S COMPENSATION	4,147.98	4,759.72		6,002.00		7,719	7,719	7,719
232-UNEMPLOYMENT	1,889.46	1,917.63		1,998.00		2,050	2,050	2,050
240-EMPLOYEE BENEFITS	49,816.39	38,335.71		62,165.00		63,051	63,051	63,051
200-TOTAL EMPLOYEE BENEFITS	152,391.12 *	137,150.53 *	*	164,755.00 *	*	182,962*	182,962*	182,962*
316-DATA PROCESSING SERVICES	331.22	12,513.32		6,120.00		6,120	6,120	6,120
324-RENTALS				102.00		102	102	102
341-IN DISTRICT TRAVEL	159.48	106.97		510.00		510	510	510
342-OUT OF DISTRICT TRAVEL	1,215.08	3,243.48		1,632.00		1,632	1,632	1,632
351-TELEPHONE				204.00		204	204	204
354-ADVERTISING				12,750.00		12,750	12,750	12,750
355-PRINTING/BINDING	1,096.67	108.60		510.00		510	510	510
356-DUPLICATION/COPY COSTS				1,020.00		1,020	1,020	1,020
390-OTHER PURCHASED SERVICES	5,860.80	50.00						
300-TOTAL PURCHASED SERVICES	8,663.25 *	16,022.37 *	*	22,848.00 *	*	22,848*	22,848*	22,848*
410-SUPPLIES	10,750.70	10,811.89		5,685.00		5,685	5,685	5,685
440-PERIODICALS/SUBSCRIPTIONS	165.00			561.00		561	561	561
460-NONCONSUMABLE SUPPLIES				4,514.00		4,514	4,514	4,514
470-COMPUTER SOFTWARE				1,530.00		1,530	1,530	1,530
400-TOTAL SUPPLIES AND MATERIALS	10,915.70 *	10,811.89 *	*	12,290.00 *	*	12,290*	12,290*	12,290*
640-DUES AND FEES		990.00		1,530.00		1,530	1,530	1,530
652-FIDELITY BOND PREMIUMS		300.00		255.00		255	255	255
600-TOTAL OTHER OBJECTS	*	1,290.00 *	*	1,785.00 *	*	1,785*	1,785*	1,785*
2520-TOTAL FISCAL SERVICES	447,737.04 *	445,006.87 *	5.00*	487,129.00 *	5.00*	512,796*	512,796*	512,796*
2542-CARE/UPKEEP OF BLDGS.								
112-CLASSIFIED SALARIES	36,405.23	36,433.83	1.00	37,296.00	1.00	38,452	38,452	38,452
100-TOTAL SALARIES	36,405.23 *	36,433.83 *	1.00*	37,296.00 *	1.00*	38,452*	38,452*	38,452*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2542-CARE/UPKEEP OF BLDGS.								
211-EMPLOYER CONTRIB.	8,114.72	8,135.64		8,328.00		10,459	10,459	10,459
212-EMPLOYER CONTRIB.-PICKUP	2,184.33	2,186.06		2,238.00		2,307	2,307	2,307
220-SOCIAL SECURITY	2,626.39	2,650.15		2,853.00		2,942	2,942	2,942
231-WORKER'S COMPENSATION	4,602.73	5,195.72		6,417.00		7,727	7,727	7,727
232-UNEMPLOYMENT	240.35	242.49		261.00		269	269	269
240-EMPLOYEE BENEFITS	12,516.00	12,706.00		14,146.00		14,360	14,360	14,360
200-TOTAL EMPLOYEE BENEFITS	30,284.52 *	31,116.06 *	*	34,243.00 *	*	38,064*	38,064*	38,064*
321-CLEANING SERVICES	25,031.00	24,000.00		25,500.00		25,500	25,500	25,500
322-REPAIR AND MAINTENANCE				10,200.00		10,200	10,200	10,200
324-RENTALS	49,388.92	50,000.00		66,300.00		66,300	66,300	66,300
325-ELECTRICITY	62,342.61	60,000.00		61,200.00		61,200	61,200	61,200
326-FUEL	19,462.94	19,000.00		23,118.00		23,118	23,118	23,118
327-WATER AND SEWAGE	19,034.14	18,000.00		5,100.00		5,100	5,100	5,100
328-GARBAGE		9,000.00		3,060.00		3,060	3,060	3,060
351-TELEPHONE	52,509.56	71,667.24		51,000.00		51,000	51,000	51,000
390-OTHER PURCHASED SERVICES	98,473.12	105,000.00		51,000.00		51,000	51,000	51,000
300-TOTAL PURCHASED SERVICES	326,242.29 *	356,667.24 *	*	296,478.00 *	*	296,478*	296,478*	296,478*
410-SUPPLIES		20,055.85		5,100.00		5,100	5,100	5,100
460-NONCONSUMABLE SUPPLIES				5,100.00		5,100	5,100	5,100
400-TOTAL SUPPLIES AND MATERIALS		20,055.85 *	*	10,200.00 *	*	10,200*	10,200*	10,200*
640-DUES AND FEES				510.00		510	510	510
651-LIABILITY INSURANCE	73,832.00	74,854.00		61,200.00		61,200	61,200	61,200
600-TOTAL OTHER OBJECTS	73,832.00 *	74,854.00 *	*	61,710.00 *	*	61,710*	61,710*	61,710*
2542-TOTAL CARE/UPKEEP OF BLDGS.	466,764.04 *	519,126.98 *	1.00*	439,927.00 *	1.00*	444,904*	444,904*	444,904*
2641-SERVICE AREA DIRECTION								
113-MANAGERIAL/LIC.					1.00	118,334	118,334	118,334
100-TOTAL SALARIES			*		* 1.00*	118,334*	118,334*	118,334*
211-EMPLOYER CONTRIB.						25,880	25,880	25,880
212-EMPLOYER CONTRIB.-PICKUP						7,100	7,100	7,100
220-SOCIAL SECURITY						9,053	9,053	9,053
231-WORKER'S COMPENSATION						3,118	3,118	3,118
232-UNEMPLOYMENT						828	828	828
240-EMPLOYEE BENEFITS						14,360	14,360	14,360
200-TOTAL EMPLOYEE BENEFITS			*		*	60,339*	60,339*	60,339*
341-IN DISTRICT TRAVEL						2,000	2,000	2,000
342-OUT OF DISTRICT TRAVEL						3,000	3,000	3,000
390-OTHER PURCHASED SERVICES						5,000	5,000	5,000
300-TOTAL PURCHASED SERVICES			*		*	10,000*	10,000*	10,000*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2641-SERVICE AREA DIRECTION								
410-SUPPLIES						1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	1,500*	1,500*	1,500*
2641-TOTAL SERVICE AREA DIRECTION	*	*	*	*	1.00*	190,173*	190,173*	190,173*
2662-NETWORK SERVICES/SYSTEM ANALYS								
112-CLASSIFIED SALARIES	25,657.76							
100-TOTAL SALARIES	25,657.76 *	*	*	*	*	*	*	*
211-EMPLOYER CONTRIB.	5,364.73							
212-EMPLOYER CONTRIB.-PICKUP	1,539.47							
220-SOCIAL SECURITY	1,976.00							
231-WORKER'S COMPENSATION	384.63							
232-UNEMPLOYMENT	177.06							
240-EMPLOYEE BENEFITS	6,258.40							
200-TOTAL EMPLOYEE BENEFITS	15,700.29 *	*	*	*	*	*	*	*
341-IN DISTRICT TRAVEL	2,335.74	841.09						
352-TELEPHONE-CELLULAR	1,044.46	1,074.05						
356-DUPLICATION/COPY COSTS	283.45	170.13						
390-OTHER PURCHASED SERVICES	20.70							
300-TOTAL PURCHASED SERVICES	3,684.35 *	2,085.27 *	*	*	*	*	*	*
542-REPLACEMENT EQUIPMENT	6,553.33							
500-TOTAL CAPITAL PURCHASES	6,553.33 *	*	*	*	*	*	*	*
2662-TOTAL NETWORK SERVICES/SYSTEM ANA	51,595.73 *	2,085.27 *	*	*	*	*	*	*
2663-CIS								
113-MANAGERIAL/LIC.	2,240.13	41,668.04	.50	43,139.00	.50	44,792	44,792	44,792
100-TOTAL SALARIES	2,240.13 *	41,668.04 *	.50*	43,139.00 *	.50*	44,792*	44,792*	44,792*
211-EMPLOYER CONTRIB.	454.53	8,913.57		7,610.00		9,796	9,796	9,796
212-EMPLOYER CONTRIB.-PICKUP	134.40	2,500.10		2,588.00		2,687	2,687	2,687
220-SOCIAL SECURITY	166.05	3,168.92		3,300.00		3,427	3,427	3,427
231-WORKER'S COMPENSATION	33.40	687.58		907.00		1,180	1,180	1,180
232-UNEMPLOYMENT	15.19	289.94		302.00		314	314	314
240-EMPLOYEE BENEFITS	404.70	9,032.10		9,757.00		10,297	10,297	10,297
200-TOTAL EMPLOYEE BENEFITS	1,208.27 *	24,592.21 *	*	24,464.00 *	*	27,701*	27,701*	27,701*
2663-TOTAL CIS	3,448.40 *	66,260.25 *	.50*	67,603.00 *	.50*	72,493*	72,493*	72,493*
2000-TOTAL SUPPORT SERVICES	1,508,374.75 *	1,423,483.77 *	10.00*	1,549,368.00 *	12.83*	1,975,592*	1,975,592*	1,975,592*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 101 ADMIN/OPERATIONS

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
5000-OTHER USES								
5200-INTERFUND TRANSFERS								
740-TRANS TO OTHER FUNDS	100,000.00	330,549.12		100,000.00		100,000	100,000	100,000
745-TRANS-SABBATICAL/RETIREMENT RE	227,720.00	297,170.88		527,720.00		318,846	318,846	318,846
700-TOTAL TRANSFERS	327,720.00 *	627,720.00 *	*	627,720.00 *	*	418,846*	418,846*	418,846*
5200-TOTAL INTERFUND TRANSFERS	327,720.00 *	627,720.00 *	*	627,720.00 *	*	418,846*	418,846*	418,846*
5300-APPORT OF FUNDS								
720-CASH IN LIEU OF SERVICES	1,951,690.25	2,106,633.47		2,136,797.00		2,195,147	2,195,147	2,303,973
700-TOTAL TRANSFERS	1,951,690.25 *	2,106,633.47 *	*	2,136,797.00 *	*	2,195,147*	2,195,147*	2,303,973*
5300-TOTAL APPORT OF FUNDS	1,951,690.25 *	2,106,633.47 *	*	2,136,797.00 *	*	2,195,147*	2,195,147*	2,303,973*
5000-TOTAL OTHER USES	2,279,410.25 *	2,734,353.47 *	*	2,764,517.00 *	*	2,613,993*	2,613,993*	2,722,819*
6000-CONTINGENCY								
6110-BOARD CONTINGENCY								
810-BOARD CONTINGENCY								946,581
800-TOTAL OTHER USES OF FUNDS	*	*	*	*	*	*	*	946,581*
6110-TOTAL BOARD CONTINGENCY	*	*	*	*	*	*	*	946,581*
6000-TOTAL CONTINGENCY	*	*	*	*	*	*	*	946,581*
TOTAL REQUIREMENTS	4,087,785.00 *	4,157,837.24 *	10.00*	4,313,885.00 *	12.83*	4,589,585*	4,589,585*	5,644,992*
101-TOTAL ADMIN/OPERATIONS	4,087,785.00 *	4,157,837.24 *	10.00*	4,313,885.00 *	12.83*	4,589,585*	4,589,585*	5,644,992*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F. T. E.	2016/17 BUDGETED	F. T. E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2221-TMS DIRECTION								
112-CLASSIFIED SALARIES	28,311.20	30,387.61	1.00	30,423.00	1.00	32,405	32,405	32,405
113-MANAGERIAL/LIC.	160,510.07	146,649.74	1.75	144,998.00	1.50	164,726	164,726	164,726
100-TOTAL SALARIES	188,821.27 *	177,037.35 *	2.75*	175,421.00 *	2.50*	197,131*	197,131*	197,131*
211-EMPLOYER CONTRIB.	41,522.04	29,996.73		41,707.00		45,949	45,949	45,949
212-EMPLOYER CONTRIB.-PICKUP	11,329.35	8,442.93		12,625.00		11,828	11,828	11,828
220-SOCIAL SECURITY	13,921.53	13,396.76		16,097.00		15,081	15,081	15,081
231-WORKER'S COMPENSATION	2,862.66	2,983.08		4,425.00		5,195	5,195	5,195
232-UNEMPLOYMENT	1,236.66	1,225.92		1,473.00		1,380	1,380	1,380
240-EMPLOYEE BENEFITS	29,295.46	29,121.59		34,456.00		42,133	42,133	42,133
200-TOTAL EMPLOYEE BENEFITS	100,167.70 *	85,167.01 *	*	110,783.00 *	*	121,566*	121,566*	121,566*
312-IN-SERVICE	1,026.19							
322-REPAIR AND MAINTENANCE				1,020.00		1,020	1,020	1,020
341-IN DISTRICT TRAVEL	359.88	650.48						
342-OUT OF DISTRICT TRAVEL	2,237.34	5,136.97						
351-TELEPHONE				204.00		204	204	204
356-DUPLICATION/COPY COSTS	1,092.46	1,721.83		321.00		321	321	321
390-OTHER PURCHASED SERVICES	227.00							
300-TOTAL PURCHASED SERVICES	4,942.87 *	7,509.28 *	*	1,545.00 *	*	1,545*	1,545*	1,545*
410-SUPPLIES	1,620.96	1,875.79		510.00		510	510	510
440-PERIODICALS/SUBSCRIPTIONS	54.00	244.00		102.00		102	102	102
470-COMPUTER SOFTWARE	39.00			255.00		255	255	255
400-TOTAL SUPPLIES AND MATERIALS	1,713.96 *	2,119.79 *	*	867.00 *	*	867*	867*	867*
640-DUES AND FEES	780.00	1,925.00		255.00		255	255	255
600-TOTAL OTHER OBJECTS	780.00 *	1,925.00 *	*	255.00 *	*	255*	255*	255*
2221-TOTAL TMS DIRECTION	296,425.80 *	273,758.43 *	2.75*	288,871.00 *	2.50*	321,364*	321,364*	321,364*
2223-MEDIA LIBRARY/COURIER								
111-LICENSED SALARIES	51,025.77	32,965.30	.59	33,227.00	.78	36,387	36,387	36,387
112-CLASSIFIED SALARIES	59,620.96	51,522.14	2.53	68,056.00	1.78	45,911	45,911	45,911
100-TOTAL SALARIES	110,646.73 *	84,487.44 *	3.12*	101,283.00 *	2.56*	82,298*	82,298*	82,298*
211-EMPLOYER CONTRIB.	21,900.89	12,431.01		17,866.00		16,666	16,666	16,666
212-EMPLOYER CONTRIB.-PICKUP	6,515.25	4,618.18		6,077.00		4,938	4,938	4,938
220-SOCIAL SECURITY	8,310.09	5,820.73		7,748.00		6,296	6,296	6,296
231-WORKER'S COMPENSATION	5,344.89	6,190.83		8,496.00		7,726	7,726	7,726
232-UNEMPLOYMENT	760.41	576.68		709.00		751	751	751
240-EMPLOYEE BENEFITS	40,149.36	34,624.78		36,565.00		26,689	26,689	26,689
200-TOTAL EMPLOYEE BENEFITS	82,980.89 *	64,262.21 *	*	77,461.00 *	*	63,066*	63,066*	63,066*
312-IN-SERVICE				1,020.00		1,020	1,020	1,020
322-REPAIR AND MAINTENANCE				2,040.00		2,040	2,040	2,040

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2223-MEDIA LIBRARY/COURIER								
329-OTHER PROPERTY SERVICES	16,313.20	15,279.34		20,400.00		10,400	10,400	10,400
341-IN DISTRICT TRAVEL	15.68			1,020.00		1,020	1,020	1,020
342-OUT OF DISTRICT TRAVEL	50.48	409.40						
351-TELEPHONE				204.00		204	204	204
352-TELEPHONE-CELLULAR	125.85	123.56						
353-POSTAGE	29,586.94	25,316.99		30,000.00		30,000	30,000	30,000
355-PRINTING/BINDING				1,020.00		1,020	1,020	1,020
356-DUPLICATION/COPY COSTS	166.09	203.21		584.00		584	584	584
390-OTHER PURCHASED SERVICES	4,451.98	5,025.50		7,140.00		7,140	7,140	7,140
395-DIGITAL RIGHTS	43,641.43	56,418.06						
300-TOTAL PURCHASED SERVICES	94,351.65 *	102,776.06 *	*	63,428.00 *	*	53,428*	53,428*	53,428*
410-SUPPLIES	1,104.13	1,412.18		3,060.00		3,060	3,060	3,060
430-LIBRARY BOOKS				102.00		102	102	102
440-PERIODICALS/SUBSCRIPTIONS	306.00	128.94		2,550.00		2,550	2,550	2,550
470-COMPUTER SOFTWARE	1,291.25	400.00		2,040.00		2,040	2,040	2,040
400-TOTAL SUPPLIES AND MATERIALS	2,701.38 *	1,941.12 *	*	7,752.00 *	*	7,752*	7,752*	7,752*
542-REPLACEMENT EQUIPMENT		66,942.50						
545-MEDIA FILMS	1,992.24	3,693.98		6,120.00		6,120	6,120	6,120
500-TOTAL CAPITAL PURCHASES	1,992.24 *	70,636.48 *	*	6,120.00 *	*	6,120*	6,120*	6,120*
640-DUES AND FEES	90.00	195.00		255.00		255	255	255
600-TOTAL OTHER OBJECTS	90.00 *	195.00 *	*	255.00 *	*	255*	255*	255*
2223-TOTAL MEDIA LIBRARY/COURIER	292,762.89 *	324,298.31 *	3.12*	256,299.00 *	2.56*	212,919*	212,919*	212,919*
2227-ELECTRONIC SERVICES								
112-CLASSIFIED SALARIES	406,840.30	512,755.53	11.00	583,885.00	13.00	654,034	654,034	654,034
124-TEMPORARY/CLASS.	19,751.73					20,000	20,000	20,000
100-TOTAL SALARIES	426,592.03 *	512,755.53 *	11.00*	583,885.00 *	13.00*	674,034*	674,034*	674,034*
211-EMPLOYER CONTRIB.	81,218.29	93,745.69		111,921.00		148,136	148,136	148,136
212-EMPLOYER CONTRIB.-PICKUP	23,033.54	28,780.74		35,033.00		39,242	39,242	39,242
220-SOCIAL SECURITY	31,840.87	38,462.02		46,197.00		51,563	51,563	51,563
231-WORKER'S COMPENSATION	42,641.46	56,445.61		81,402.00		104,521	104,521	104,521
232-UNEMPLOYMENT	2,913.61	3,519.41		5,487.00		5,423	5,423	5,423
240-EMPLOYEE BENEFITS	103,620.91	86,907.40		105,582.00		210,387	210,387	210,387
200-TOTAL EMPLOYEE BENEFITS	285,268.68 *	307,860.87 *	*	385,622.00 *	*	559,272*	559,272*	559,272*
312-IN-SERVICE	2,545.00			1,020.00		1,020	1,020	1,020
322-REPAIR AND MAINTENANCE				3,060.00		3,060	3,060	3,060
329-OTHER PROPERTY SERVICES	14,116.75	14,325.60		10,000.00		10,000	10,000	10,000
341-IN DISTRICT TRAVEL		1,756.11		3,570.00		3,570	3,570	3,570
342-OUT OF DISTRICT TRAVEL	241.91	3,491.46		2,550.00		2,550	2,550	2,550
351-TELEPHONE				4,080.00		4,080	4,080	4,080

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2227-ELECTRONIC SERVICES								
352-TELEPHONE-CELLULAR	1,213.04	1,062.28						
356-DUPLICATION/COPY COSTS	40.82	47.81		204.00		204	204	204
390-OTHER PURCHASED SERVICES	5,098.75	3,849.29		2,040.00		2,040	2,040	2,040
300-TOTAL PURCHASED SERVICES	23,256.27 *	24,532.55 *	*	26,524.00 *	*	26,524*	26,524*	26,524*
410-SUPPLIES	8,879.39	7,759.83		4,080.00		4,080	4,080	4,080
400-TOTAL SUPPLIES AND MATERIALS	8,879.39 *	7,759.83 *	*	4,080.00 *	*	4,080*	4,080*	4,080*
542-REPLACEMENT EQUIPMENT		6,128.91						
500-TOTAL CAPITAL PURCHASES	*	6,128.91 *	*	*	*	*	*	*
640-DUES AND FEES	199.00							
600-TOTAL OTHER OBJECTS	199.00 *	*	*	*	*	*	*	*
2227-TOTAL ELECTRONIC SERVICES	744,195.37 *	859,037.69 *	11.00*	1,000,111.00 *	13.00*	1,263,910*	1,263,910*	1,263,910*
2228-CIRCUIT CONNECTIVITY								
112-CLASSIFIED SALARIES	39,504.90	37,136.48	.88	40,914.00				
100-TOTAL SALARIES	39,504.90 *	37,136.48 *	.88*	40,914.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	8,805.69			7,217.00				
212-EMPLOYER CONTRIB.-PICKUP	2,370.34			2,455.00				
220-SOCIAL SECURITY	2,757.56	2,482.07		3,130.00				
231-WORKER'S COMPENSATION	604.47	618.76		860.00				
232-UNEMPLOYMENT	252.31	235.00		286.00				
240-EMPLOYEE BENEFITS	11,205.94	10,013.37		12,462.00				
200-TOTAL EMPLOYEE BENEFITS	25,996.31 *	13,349.20 *	*	26,410.00 *	*	*	*	*
322-REPAIR AND MAINTENANCE				10,200.00				
341-IN DISTRICT TRAVEL	92.91	48.60		1,530.00				
342-OUT OF DISTRICT TRAVEL		183.46		1,020.00				
351-TELEPHONE	3,736.15	5,400.00		5,520.00				
355-PRINTING/BINDING				255.00				
356-DUPLICATION/COPY COSTS				510.00				
390-OTHER PURCHASED SERVICES	780.00	1,422.98		4,080.00				
300-TOTAL PURCHASED SERVICES	4,609.06 *	7,055.04 *	*	23,115.00 *	*	*	*	*
410-SUPPLIES	1,588.41	7,652.45		1,530.00				
440-PERIODICALS/SUBSCRIPTIONS				255.00				
460-NONCONSUMABLE SUPPLIES		800.36						
470-COMPUTER SOFTWARE				100.00				
400-TOTAL SUPPLIES AND MATERIALS	1,588.41 *	8,452.81 *	*	1,885.00 *	*	*	*	*
640-DUES AND FEES				255.00				
600-TOTAL OTHER OBJECTS	*	*	*	255.00 *	*	*	*	*

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2228-TOTAL CIRCUIT CONNECTIVITY	71,698.68 *	65,993.53 *	.88*	92,579.00 *	*	*	*	*
2240-INSTRUC STAFF DEV								
312-IN-SERVICE	1,446.95					10,000	10,000	10,000
342-OUT OF DISTRICT TRAVEL	3,147.01	194.57						
390-OTHER PURCHASED SERVICES		199.00						
300-TOTAL PURCHASED SERVICES	4,593.96 *	393.57 *	*	*	*	10,000*	10,000*	10,000*
2240-TOTAL INSTRUC STAFF DEV	4,593.96 *	393.57 *	*	*	*	10,000*	10,000*	10,000*
2662-NETWORK SERVICES/SYSTEM ANALYS								
112-CLASSIFIED SALARIES	64,220.70	38,818.74	1.76	78,978.00	2.00	108,455	108,455	108,455
124-TEMPORARY/CLASS.	5,002.29	639.36						
100-TOTAL SALARIES	69,222.99 *	39,458.10 *	1.76*	78,978.00 *	2.00*	108,455*	108,455*	108,455*
211-EMPLOYER CONTRIB.	13,030.45	7,600.18		26,412.00		25,952	25,952	25,952
212-EMPLOYER CONTRIB.-PICKUP	3,853.23	2,042.13		7,979.00		6,507	6,507	6,507
220-SOCIAL SECURITY	5,195.53	2,652.63		10,173.00		8,297	8,297	8,297
231-WORKER'S COMPENSATION	1,145.35	561.68		2,796.00		3,761	3,761	3,761
232-UNEMPLOYMENT	475.41	287.27		931.00		999	999	999
240-EMPLOYEE BENEFITS	13,601.82	8,109.65		29,069.00		40,465	40,465	40,465
200-TOTAL EMPLOYEE BENEFITS	37,301.79 *	21,253.54 *	*	77,360.00 *	*	85,981*	85,981*	85,981*
312-IN-SERVICE				4,080.00		4,080	4,080	4,080
322-REPAIR AND MAINTENANCE		16,291.10		4,080.00		4,080	4,080	4,080
341-IN DISTRICT TRAVEL	59.50	79.05		3,060.00		3,060	3,060	3,060
342-OUT OF DISTRICT TRAVEL		250.27		1,020.00		1,020	1,020	1,020
351-TELEPHONE		26,227.60		6,120.00		6,120	6,120	6,120
352-TELEPHONE-CELLULAR	2,435.83	2,437.33						
355-PRINTING/BINDING				255.00		255	255	255
356-DUPLICATION/COPY COSTS	283.46	170.28		255.00		255	255	255
390-OTHER PURCHASED SERVICES	100,028.98	98,227.00		157,940.00		144,411	144,411	144,411
300-TOTAL PURCHASED SERVICES	102,807.77 *	143,682.63 *	*	176,810.00 *	*	163,281*	163,281*	163,281*
410-SUPPLIES	991.20	3,853.19		2,040.00		2,040	2,040	2,040
460-NONCONSUMABLE SUPPLIES		641.06		5,100.00		5,100	5,100	5,100
470-COMPUTER SOFTWARE	3,640.00	1,952.98		5,100.00		5,100	5,100	5,100
480-NON CONSUM - COMPUTERS	675.00	2,984.00						
400-TOTAL SUPPLIES AND MATERIALS	5,306.20 *	9,431.23 *	*	12,240.00 *	*	12,240*	12,240*	12,240*
2662-TOTAL NETWORK SERVICES/SYSTEM ANA	214,638.75 *	213,825.50 *	1.76*	345,388.00 *	2.00*	369,957*	369,957*	369,957*
2663-CIS								
112-CLASSIFIED SALARIES	239,312.82	279,327.71	5.00	272,180.00	5.00	224,766	224,766	224,766
113-MANAGERIAL/LIC.	20,161.32	41,308.27	.50	43,139.00	.50	44,792	44,792	44,792
124-TEMPORARY/CLASS.	11,184.23							
100-TOTAL SALARIES	270,658.37 *	320,635.98 *	5.50*	315,319.00 *	5.50*	269,558*	269,558*	269,558*

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2663-CIS								
211-EMPLOYER CONTRIB.	54,755.13	57,456.66		60,402.00		61,358	61,358	61,358
212-EMPLOYER CONTRIB.-PICKUP	15,568.48	18,405.42		18,919.00		16,174	16,174	16,174
220-SOCIAL SECURITY	20,779.85	23,403.98		24,122.00		20,622	20,622	20,622
231-WORKER'S COMPENSATION	4,065.81	5,267.72		6,630.00		8,682	8,682	8,682
232-UNEMPLOYMENT	1,906.27	2,079.59		2,207.00		2,306	2,306	2,306
240-EMPLOYEE BENEFITS	61,520.35	73,205.70		84,723.00		81,213	81,213	81,213
200-TOTAL EMPLOYEE BENEFITS	158,595.89 *	179,819.07 *	*	197,003.00 *	*	190,355*	190,355*	190,355*
310-PROF/TECH. SERVICES		7,980.00						
312-IN-SERVICE				4,080.00		4,080	4,080	4,080
322-REPAIR AND MAINTENANCE	110.70	560.30		2,040.00		2,040	2,040	2,040
341-IN DISTRICT TRAVEL	511.46	298.07		8,160.00		8,160	8,160	8,160
342-OUT OF DISTRICT TRAVEL	287.99	132.94		4,080.00		4,080	4,080	4,080
352-TELEPHONE-CELLULAR				4,080.00		4,080	4,080	4,080
355-PRINTING/BINDING				204.00		204	204	204
356-DUPLICATION/COPY COSTS				255.00		255	255	255
390-OTHER PURCHASED SERVICES	16,025.41	31,471.45		5,100.00		9,180	9,180	9,180
300-TOTAL PURCHASED SERVICES	16,935.56 *	40,442.76 *	*	27,999.00 *	*	32,079*	32,079*	32,079*
410-SUPPLIES	9,540.85	15,333.99		2,040.00		3,570	3,570	3,570
430-LIBRARY BOOKS				510.00		510	510	510
460-NONCONSUMABLE SUPPLIES	782.00	949.99		10,200.00		10,200	10,200	10,200
470-COMPUTER SOFTWARE	4,790.54	18,476.25		20,400.00		25,500	25,500	25,500
480-NON CONSUM - COMPUTERS	9,442.00	31,742.41						
400-TOTAL SUPPLIES AND MATERIALS	24,555.39 *	66,502.64 *	*	33,150.00 *	*	39,780*	39,780*	39,780*
541-NEW EQUIPMENT	66,134.70							
542-REPLACEMENT EQUIPMENT		42,765.00						
500-TOTAL CAPITAL PURCHASES	66,134.70 *	42,765.00 *	*		*		*	*
640-DUES AND FEES	299.00							
600-TOTAL OTHER OBJECTS	299.00 *		*		*		*	*
2663-TOTAL CIS	537,178.91 *	650,165.45 *	5.50*	573,471.00 *	5.50*	531,772*	531,772*	531,772*
2000-TOTAL SUPPORT SERVICES	2,161,494.36 *	2,387,472.48 *	25.01*	2,556,719.00 *	25.56*	2,709,922*	2,709,922*	2,709,922*
5000-OTHER USES								
5200-INTERFUND TRANSFERS								
740-TRANS.TO OTHER FUNDS	155,000.00	275,000.00		475,000.00		200,000	200,000	200,000
745-TRANS-SABBATICAL/RETIREMENT RE	109,985.00	109,985.00		109,985.00		61,692	61,692	61,692
700-TOTAL TRANSFERS	264,985.00 *	384,985.00 *	*	584,985.00 *	*	261,692*	261,692*	261,692*
5200-TOTAL INTERFUND TRANSFERS	264,985.00 *	384,985.00 *	*	584,985.00 *	*	261,692*	261,692*	261,692*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 102 TECHNOLOGY MEDIA SERVICES

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
5000-TOTAL OTHER USES	264,985.00 *	384,985.00 *	*	584,985.00 *	*	261,692*	261,692*	261,692*
TOTAL REQUIREMENTS	2,426,479.36 *	2,772,457.48 *	25.01*	3,141,704.00 *	25.56*	2,971,614*	2,971,614*	2,971,614*
102-TOTAL TECHNOLOGY MEDIA SERVICES	2,426,479.36 *	2,772,457.48 *	25.01*	3,141,704.00 *	25.56*	2,971,614*	2,971,614*	2,971,614*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 103 SPECIAL EDUC SERVICES

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1221-PROFOUNDLY HANDICAPPED								
111-LICENSED SALARIES	259.16	1,295.77	.17	15,555.00				7,658
100-TOTAL SALARIES	259.16 *	1,295.77 *	.17*	15,555.00 *	*	*	*	7,658*
211-EMPLOYER CONTRIB.	57.77	289.35		2,744.00				1,419
212-EMPLOYER CONTRIB.-PICKUP	15.55	77.75		933.00				459
220-SOCIAL SECURITY	19.83	99.13		1,190.00				586
231-WORKER'S COMPENSATION	3.11	21.25		276.00				220
232-UNEMPLOYMENT	2.58	6.73		109.00				73
240-EMPLOYEE BENEFITS				1,965.00				
200-TOTAL EMPLOYEE BENEFITS	98.84 *	494.21 *	*	7,217.00 *	*	*	*	2,757*
341-IN DISTRICT TRAVEL				1,113.00		1,113	1,113	1,113
390-OTHER PURCHASED SERVICES		435.00						
300-TOTAL PURCHASED SERVICES	*	435.00 *	*	1,113.00 *	*	1,113*	1,113*	1,113*
1221-TOTAL PROFOUNDLY HANDICAPPED	358.00 *	2,224.98 *	.17*	23,885.00 *	*	1,113*	1,113*	11,528*
1226-HOME INSTRUCTION								
111-LICENSED SALARIES	13,775.49	4,083.48	.18					
112-CLASSIFIED SALARIES	1,147.30							
121-SUBSTITUTE/LIC.	771.84							
100-TOTAL SALARIES	15,694.63 *	4,083.48 *	.18*		*	*	*	*
211-EMPLOYER CONTRIB.	232.75	455.94						
212-EMPLOYER CONTRIB.-PICKUP	68.82	122.50						
220-SOCIAL SECURITY	1,197.54	310.59						
231-WORKER'S COMPENSATION	238.88	72.77						
232-UNEMPLOYMENT	109.58	28.40						
240-EMPLOYEE BENEFITS	761.49	1,096.64						
200-TOTAL EMPLOYEE BENEFITS	2,609.06 *	2,086.84 *	*		*	*	*	*
341-IN DISTRICT TRAVEL	305.82	426.19						
300-TOTAL PURCHASED SERVICES	305.82 *	426.19 *	*		*	*	*	*
410-SUPPLIES	49.96	27.90						
400-TOTAL SUPPLIES AND MATERIALS	49.96 *	27.90 *	*		*	*	*	*
1226-TOTAL HOME INSTRUCTION	18,659.47 *	6,624.41 *	.18*		*	*	*	*
1231-PHYSICALLY HANDICAPPED								
112-CLASSIFIED SALARIES	4,277.42	595.26						
100-TOTAL SALARIES	4,277.42 *	595.26 *	*		*	*	*	*
211-EMPLOYER CONTRIB.	880.12	132.92						
212-EMPLOYER CONTRIB.-PICKUP	259.72	35.72						

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 103 SPECIAL EDUC SERVICES

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1231-PHYSICALLY HANDICAPPED								
220-SOCIAL SECURITY	328.78	45.54						
231-WORKER'S COMPENSATION	67.34	7.67						
232-UNEMPLOYMENT	30.06	6.98						
200-TOTAL EMPLOYEE BENEFITS	1,566.02 *	228.83 *	*	*	*	*	*	*
1231-TOTAL PHYSICALLY HANDICAPPED	5,843.44 *	824.09 *	*	*	*	*	*	*
1233-OTHER HEALTH IMPAIRED								
111-LICENSED SALARIES	200,366.05	150,344.95	2.63	152,516.00	3.12	185,420	185,420	222,680
100-TOTAL SALARIES	200,366.05 *	150,344.95 *	2.63*	152,516.00 *	3.12*	185,420*	185,420*	222,680*
211-EMPLOYER CONTRIB.	43,575.52	25,832.31		32,428.00		48,294	48,294	56,442
212-EMPLOYER CONTRIB.-PICKUP	12,021.76	6,967.75		8,808.00		11,125	11,125	13,360
220-SOCIAL SECURITY	14,579.52	10,830.51		11,230.00		14,185	14,185	17,035
231-WORKER'S COMPENSATION	2,997.96	2,630.87		3,636.00		4,886	4,886	5,955
232-UNEMPLOYMENT	1,333.35	991.16		1,272.00		1,298	1,298	1,560
240-EMPLOYEE BENEFITS	41,603.95	27,502.24		56,364.00		33,586	33,586	33,586
200-TOTAL EMPLOYEE BENEFITS	116,112.06 *	74,754.84 *	*	113,738.00 *	*	113,374*	113,374*	127,938*
341-IN DISTRICT TRAVEL	13,577.17	4,623.40		20,400.00		20,400	20,400	20,400
342-OUT OF DISTRICT TRAVEL	2,118.44	600.44		3,060.00		3,060	3,060	3,060
352-TELEPHONE-CELLULAR	568.99	642.89						
390-OTHER PURCHASED SERVICES		675.82						
300-TOTAL PURCHASED SERVICES	16,264.60 *	6,542.55 *	*	23,460.00 *	*	23,460*	23,460*	23,460*
410-SUPPLIES	2,863.39	3,566.38		6,882.00		6,882	6,882	6,882
440-PERIODICALS/SUBSCRIPTIONS		155.82						
460-NONCONSUMABLE SUPPLIES				2,040.00		2,040	2,040	2,040
400-TOTAL SUPPLIES AND MATERIALS	2,863.39 *	3,722.20 *	*	8,922.00 *	*	8,922*	8,922*	8,922*
1233-TOTAL OTHER HEALTH IMPAIRED	335,606.10 *	235,364.54 *	2.63*	298,636.00 *	3.12*	331,176*	331,176*	383,000*
1261-EI								
390-OTHER PURCHASED SERVICES	49,455.00	60,720.57		68,640.00		68,640	68,640	58,076
300-TOTAL PURCHASED SERVICES	49,455.00 *	60,720.57 *	*	68,640.00 *	*	68,640*	68,640*	58,076*
1261-TOTAL EI	49,455.00 *	60,720.57 *	*	68,640.00 *	*	68,640*	68,640*	58,076*
1262-ECSE								
111-LICENSED SALARIES		2,968.56						
100-TOTAL SALARIES	*	2,968.56 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.		662.84						
212-EMPLOYER CONTRIB.-PICKUP		178.10						

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 103 SPECIAL EDUC SERVICES

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1262-ECSE								
220-SOCIAL SECURITY		214.09						
231-WORKER'S COMPENSATION		49.28						
232-UNEMPLOYMENT		19.59						
200-TOTAL EMPLOYEE BENEFITS	*	1,123.90	*	*	*	*	*	*
341-IN DISTRICT TRAVEL		412.64						
390-OTHER PURCHASED SERVICES	49,455.00	60,720.56		68,640.00		68,640	68,640	58,076
300-TOTAL PURCHASED SERVICES	49,455.00 *	61,133.20 *	*	68,640.00 *	*	68,640*	68,640*	58,076*
1262-TOTAL ECSE	49,455.00 *	65,225.66 *	*	68,640.00 *	*	68,640*	68,640*	58,076*
1000-TOTAL INSTRUCTION	459,377.01 *	370,984.25 *	2.98*	459,801.00 *	3.12*	469,569*	469,569*	510,680*
2000-SUPPORT SERVICES								
2134-NURSE SERVICES								
111-LICENSED SALARIES	99,585.56	25,799.95	.60	22,817.00	.29	8,234	8,234	17,962
100-TOTAL SALARIES	99,585.56 *	25,799.95 *	.60*	22,817.00 *	.29*	8,234*	8,234*	17,962*
211-EMPLOYER CONTRIB.	17,332.33	3,873.59		4,936.00		2,241	2,241	4,368
212-EMPLOYER CONTRIB.-PICKUP	5,173.12	1,082.61		1,369.00		494	494	1,077
220-SOCIAL SECURITY	7,128.06	1,881.19		1,745.00		630	630	1,374
231-WORKER'S COMPENSATION	1,514.20	476.00		480.00		217	217	496
232-UNEMPLOYMENT	627.03	164.39		159.00		58	58	128
240-EMPLOYEE BENEFITS	23,530.08	5,901.70		7,849.00		1,556	1,556	4,060
200-TOTAL EMPLOYEE BENEFITS	55,304.82 *	13,379.48 *	*	16,538.00 *	*	5,196*	5,196*	11,503*
341-IN DISTRICT TRAVEL	782.77	41.98		6,225.00		6,225	6,225	6,225
300-TOTAL PURCHASED SERVICES	782.77 *	41.98 *	*	6,225.00 *	*	6,225*	6,225*	6,225*
2134-TOTAL NURSE SERVICES	155,673.15 *	39,221.41 *	.60*	45,580.00 *	.29*	19,655*	19,655*	35,690*
2140-PSYCHOLOGICAL SERVICES								
111-LICENSED SALARIES	2,972.94		.01					
100-TOTAL SALARIES	2,972.94 *		.01*					
211-EMPLOYER CONTRIB.	662.69							
212-EMPLOYER CONTRIB.-PICKUP	178.38							
220-SOCIAL SECURITY	217.62							
231-WORKER'S COMPENSATION	42.74							
232-UNEMPLOYMENT	21.50							
240-EMPLOYEE BENEFITS	93.87							
200-TOTAL EMPLOYEE BENEFITS	1,216.80 *		*		*			*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2140-PSYCHOLOGICAL SERVICES								
341-IN DISTRICT TRAVEL	285.20							
390-OTHER PURCHASED SERVICES	1,452.50							
300-TOTAL PURCHASED SERVICES	1,737.70 *		*	*	*	*	*	*
2140-TOTAL PSYCHOLOGICAL SERVICES	5,927.44 *		* .01*	*	*	*	*	*
2152-SPEECH THERAPY								
111-LICENSED SALARIES	6,896.91	3,316.76						
100-TOTAL SALARIES	6,896.91 *	3,316.76 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.	1,537.33	740.63						
212-EMPLOYER CONTRIB.-PICKUP	413.81	199.01						
220-SOCIAL SECURITY	527.61	253.73						
231-WORKER'S COMPENSATION	82.77	54.40						
232-UNEMPLOYMENT	68.97	17.24						
200-TOTAL EMPLOYEE BENEFITS	2,630.49 *	1,265.01 *	*	*	*	*	*	*
390-OTHER PURCHASED SERVICES		1,848.00						
300-TOTAL PURCHASED SERVICES	*	1,848.00 *	*	*	*	*	*	*
2152-TOTAL SPEECH THERAPY	9,527.40 *	6,429.77 *	*	*	*	*	*	*
2190-SERVICE AREA DIRECTION								
112-CLASSIFIED SALARIES	33,922.24	28,099.63	.89	32,240.00	1.00	38,803	38,803	38,803
113-MANAGERIAL/LIC.	86,623.10	81,428.08	.89	95,043.00	1.00	111,508	111,508	111,508
100-TOTAL SALARIES	120,545.34 *	109,527.71 *	1.78*	127,283.00 *	2.00*	150,311*	150,311*	150,311*
211-EMPLOYER CONTRIB.	25,201.89	23,029.70		26,910.00		38,816	38,816	38,816
212-EMPLOYER CONTRIB.-PICKUP	6,940.15	6,571.78		7,637.00		9,019	9,019	9,019
220-SOCIAL SECURITY	8,882.62	8,054.36		9,737.00		11,499	11,499	11,499
231-WORKER'S COMPENSATION	1,825.03	1,869.17		2,676.00		3,961	3,961	3,961
232-UNEMPLOYMENT	802.51	741.49		891.00		1,052	1,052	1,052
240-EMPLOYEE BENEFITS	26,339.65	28,377.43		35,282.00		32,816	32,816	32,816
200-TOTAL EMPLOYEE BENEFITS	69,991.85 *	68,643.93 *	*	83,133.00 *	*	97,163*	97,163*	97,163*
312-IN-SERVICE	595.00			306.00		306	306	306
341-IN DISTRICT TRAVEL	2,327.95	1,968.44		2,550.00		2,550	2,550	2,550
342-OUT OF DISTRICT TRAVEL	601.35	564.83		4,080.00		4,080	4,080	4,080
351-TELEPHONE				204.00		204	204	204
353-POSTAGE		3.40						
356-DUPLICATION/COPY COSTS	1,698.36	97.84		714.00		714	714	714
390-OTHER PURCHASED SERVICES	1,027.34	44,263.66				4,800	4,800	4,800
300-TOTAL PURCHASED SERVICES	6,250.00 *	46,898.17 *	*	7,854.00 *	*	12,654*	12,654*	12,654*
410-SUPPLIES	4,437.84	4,323.67		255.00		255	255	255

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 103 SPECIAL EDUC SERVICES

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2190-SERVICE AREA DIRECTION								
440-PERIODICALS/SUBSCRIPTIONS	429.50			102.00		102	102	102
460-NONCONSUMABLE SUPPLIES				1,530.00		1,530	1,530	1,530
480-NON CONSUM - COMPUTERS	738.00							
400-TOTAL SUPPLIES AND MATERIALS	5,605.34 *	4,323.67 *	*	1,887.00 *	*	1,887*	1,887*	1,887*
640-DUES AND FEES	1,852.00	850.00		510.00		510	510	510
600-TOTAL OTHER OBJECTS	1,852.00 *	850.00 *	*	510.00 *	*	510*	510*	510*
2190-TOTAL SERVICE AREA DIRECTION	204,244.53 *	230,243.48 *	1.78*	220,667.00 *	2.00*	262,525*	262,525*	262,525*
2191-PROGRAM DIRECTION								
112-CLASSIFIED SALARIES	12,200.34	3,228.95	.25	11,058.00				
113-MANAGERIAL/LIC.	17,443.38	4,483.89	.20	18,569.00				
124-TEMPORARY/CLASS.	89.55							
100-TOTAL SALARIES	29,733.27 *	7,712.84 *	.45*	29,627.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	6,521.63	1,253.26		6,097.00				
212-EMPLOYER CONTRIB.-PICKUP	1,756.24	336.76		1,778.00				
220-SOCIAL SECURITY	2,185.02	571.57		2,266.00				
231-WORKER'S COMPENSATION	452.28	132.55		623.00				
232-UNEMPLOYMENT	199.96	52.31		207.00				
240-EMPLOYEE BENEFITS	5,393.02	1,181.59		4,922.00				
200-TOTAL EMPLOYEE BENEFITS	16,508.15 *	3,528.04 *	*	15,893.00 *	*	*	*	*
341-IN DISTRICT TRAVEL		378.40		1,443.00				
342-OUT OF DISTRICT TRAVEL				524.00				
352-TELEPHONE-CELLULAR	224.27	83.62						
353-POSTAGE	44.27	25.21						
356-DUPLICATION/COPY COSTS		409.10						
300-TOTAL PURCHASED SERVICES	268.54 *	896.33 *	*	1,967.00 *	*	*	*	*
410-SUPPLIES		1,127.49		674.00				
440-PERIODICALS/SUBSCRIPTIONS		109.88						
400-TOTAL SUPPLIES AND MATERIALS	*	1,237.37 *	*	674.00 *	*	*	*	*
640-DUES AND FEES		237.50						
600-TOTAL OTHER OBJECTS	*	237.50 *	*		*	*	*	*
2191-TOTAL PROGRAM DIRECTION	46,509.96 *	13,612.08 *	.45*	48,161.00 *	*	*	*	*
2240-INSTRUC STAFF DEV								
111-LICENSED SALARIES	14,868.64	13,943.58	.25	14,619.00	.21	13,038	13,038	13,038
100-TOTAL SALARIES	14,868.64 *	13,943.58 *	.25*	14,619.00 *	.21*	13,038*	13,038*	13,038*
211-EMPLOYER CONTRIB.	3,016.81	2,459.86		2,579.00		2,851	2,851	2,851

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 103 SPECIAL EDUC SERVICES

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUC STAFF DEV								
212-EMPLOYER CONTRIB.-PICKUP	892.12	836.68		877.00		782	782	782
220-SOCIAL SECURITY	1,076.12	1,003.75		1,118.00		997	997	997
231-WORKER'S COMPENSATION	221.97	246.39		307.00		344	344	344
232-UNEMPLOYMENT	98.40	91.85		102.00		91	91	91
240-EMPLOYEE BENEFITS	2,801.07	3,177.17		3,593.00		2,653	2,653	2,653
200-TOTAL EMPLOYEE BENEFITS	8,106.49 *	7,815.70 *	*	8,576.00 *	*	7,718*	7,718*	7,718*
312-IN-SERVICE	12,953.55	22,359.11		30,000.00		20,929	20,929	20,929
341-IN DISTRICT TRAVEL	890.66	631.43		742.00		742	742	742
342-OUT OF DISTRICT TRAVEL	3,312.82	8,096.94						
390-OTHER PURCHASED SERVICES	1,054.50	1,820.00						
300-TOTAL PURCHASED SERVICES	18,211.53 *	32,907.48 *	*	30,742.00 *	*	21,671*	21,671*	21,671*
410-SUPPLIES	783.03	93.59						
400-TOTAL SUPPLIES AND MATERIALS	783.03 *	93.59 *	*		*	*	*	*
2240-TOTAL INSTRUC STAFF DEV	41,969.69 *	54,760.35 *	.25*	53,937.00 *	.21*	42,427*	42,427*	42,427*
2662-NETWORK SERVICES/SYSTEM ANALYS								
460-NONCONSUMABLE SUPPLIES								2,750
470-COMPUTER SOFTWARE	26,618.76	22,607.71		21,872.00		21,872	21,872	15,480
400-TOTAL SUPPLIES AND MATERIALS	26,618.76 *	22,607.71 *	*	21,872.00 *	*	21,872*	21,872*	18,230*
2662-TOTAL NETWORK SERVICES/SYSTEM ANA	26,618.76 *	22,607.71 *	*	21,872.00 *	*	21,872*	21,872*	18,230*
2000-TOTAL SUPPORT SERVICES	490,470.93 *	366,874.80 *	3.09*	390,217.00 *	2.50*	346,479*	346,479*	358,872*
5000-OTHER USES								
5300-APPORT OF FUNDS								
720-CASH IN LIEU OF SERVICES	4,792,569.21	6,088,592.62		6,817,410.00		6,392,667	6,392,667	6,249,942
700-TOTAL TRANSFERS	4,792,569.21 *	6,088,592.62 *	*	6,817,410.00 *	*	6,392,667*	6,392,667*	6,249,942*
5300-TOTAL APPORT OF FUNDS	4,792,569.21 *	6,088,592.62 *	*	6,817,410.00 *	*	6,392,667*	6,392,667*	6,249,942*
5000-TOTAL OTHER USES	4,792,569.21 *	6,088,592.62 *	*	6,817,410.00 *	*	6,392,667*	6,392,667*	6,249,942*
6000-CONTINGENCY								
6110-BOARD CONTINGENCY								
810-BOARD CONTINGENCY						250,000	250,000	250,000
811-SMALL DISTR RESERVE						50,000	50,000	50,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	*	*	300,000*	300,000*	300,000*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 103 SPECIAL EDUC SERVICES

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
6110-TOTAL BOARD CONTINGENCY	*	*	*	*	*	300,000*	300,000*	300,000*
6000-TOTAL CONTINGENCY	*	*	*	*	*	300,000*	300,000*	300,000*
TOTAL REQUIREMENTS	5,742,417.15 *	6,826,451.67 *	6.07*	7,667,428.00 *	5.62*	7,508,715*	7,508,715*	7,419,494*
103-TOTAL SPECIAL EDUC SERVICES	5,742,417.15 *	6,826,451.67 *	6.07*	7,667,428.00 *	5.62*	7,508,715*	7,508,715*	7,419,494*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 104 SPEECH

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F. T. E.	2016/17 BUDGETED	F. T. E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2152-SPEECH THERAPY								
111-LICENSED SALARIES	322,923.70	245,668.96	6.65	457,490.00	4.99	295,416	295,416	343,108
121-SUBSTITUTE/LIC.	343.04							
100-TOTAL SALARIES	323,266.74 *	245,668.96 *	6.65*	457,490.00 *	4.99*	295,416*	295,416*	343,108*
211-EMPLOYER CONTRIB.	64,094.53	44,294.26		96,153.00		71,762	71,762	82,192
212-EMPLOYER CONTRIB.-PICKUP	18,048.43	13,091.23		27,449.00		17,725	17,725	20,587
220-SOCIAL SECURITY	23,906.17	18,146.07		34,997.00		22,599	22,599	26,447
231-WORKER'S COMPENSATION	4,866.93	4,334.92		11,145.00		7,785	7,785	9,153
232-UNEMPLOYMENT	2,163.14	1,661.28		3,202.00		2,068	2,068	2,404
240-EMPLOYEE BENEFITS	66,430.58	51,980.51		114,949.00		69,574	69,574	83,374
200-TOTAL EMPLOYEE BENEFITS	179,509.78 *	133,508.27 *	*	287,895.00 *	*	191,513*	191,513*	224,157*
312-IN-SERVICE				612.00		612	612	612
322-REPAIR AND MAINTENANCE				408.00		408	408	408
341-IN DISTRICT TRAVEL	14,940.86	9,216.13		25,462.00		25,462	25,462	25,462
342-OUT OF DISTRICT TRAVEL	877.53	737.20		1,224.00		1,224	1,224	1,224
351-TELEPHONE				204.00		204	204	204
356-DUPLICATION/COPY COSTS	265.94	374.08		306.00		306	306	306
390-OTHER PURCHASED SERVICES	55.00	128,308.31						
300-TOTAL PURCHASED SERVICES	16,139.33 *	138,635.72 *	*	28,216.00 *	*	28,216*	28,216*	28,216*
410-SUPPLIES	572.99	1,814.11		1,632.00		1,632	1,632	1,632
412-INSTRUCTIONAL SUPPLIES				2,040.00		2,040	2,040	2,040
460-NONCONSUMABLE SUPPLIES				2,040.00		2,040	2,040	2,040
470-COMPUTER SOFTWARE	219.99			816.00		816	816	816
400-TOTAL SUPPLIES AND MATERIALS	792.98 *	1,814.11 *	*	6,528.00 *	*	6,528*	6,528*	6,528*
640-DUES AND FEES				204.00		204	204	204
600-TOTAL OTHER OBJECTS	*	*	*	204.00 *	*	204*	204*	204*
2152-TOTAL SPEECH THERAPY	519,708.83 *	519,627.06 *	6.65*	780,333.00 *	4.99*	521,877*	521,877*	602,213*
2191-PROGRAM DIRECTION								
112-CLASSIFIED SALARIES	3,063.27	1,749.15						
113-MANAGERIAL/LIC.	3,001.32	3,104.20		3,052.00				
100-TOTAL SALARIES	6,064.59 *	4,853.35 *	*	3,052.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	1,087.61	693.18		682.00				
212-EMPLOYER CONTRIB.-PICKUP	292.71	186.23		183.00				
220-SOCIAL SECURITY	427.81	359.61		234.00				
231-WORKER'S COMPENSATION	91.99	85.13		64.00				
232-UNEMPLOYMENT	39.17	32.91		21.00				
240-EMPLOYEE BENEFITS	1,138.34	532.42		604.00				
200-TOTAL EMPLOYEE BENEFITS	3,077.63 *	1,889.48 *	*	1,788.00 *	*	*	*	*
341-IN DISTRICT TRAVEL				262.00				

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 104 SPEECH

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2191-PROGRAM DIRECTION								
342-OUT OF DISTRICT TRAVEL				95.00				
300-TOTAL PURCHASED SERVICES	*	*	*	357.00	*	*	*	*
410-SUPPLIES				122.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	122.00	*	*	*	*
2191-TOTAL PROGRAM DIRECTION	9,142.22 *	6,742.83 *	*	5,319.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	528,851.05 *	526,369.89 *	6.65*	785,652.00 *	4.99*	521,877*	521,877*	602,213*
TOTAL REQUIREMENTS	528,851.05 *	526,369.89 *	6.65*	785,652.00 *	4.99*	521,877*	521,877*	602,213*
104-TOTAL SPEECH	528,851.05 *	526,369.89 *	6.65*	785,652.00 *	4.99*	521,877*	521,877*	602,213*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 105 SEVERELY HANDICAPPED

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1221-PROFOUNDLY HANDICAPPED								
111-LICENSED SALARIES	43,411.42	13,597.45						
112-CLASSIFIED SALARIES	2,245.14							
121-SUBSTITUTE/LIC.	6,061.98							
122-SUBSTITUTE/CLASS.	7,325.15							
100-TOTAL SALARIES	59,043.69 *	13,597.45 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.	10,531.08	3,036.27						
212-EMPLOYER CONTRIB.-PICKUP	2,631.57	815.77						
220-SOCIAL SECURITY	4,369.19	997.21						
231-WORKER'S COMPENSATION	894.10	240.48						
232-UNEMPLOYMENT	393.53	93.55						
240-EMPLOYEE BENEFITS	8,071.76							
200-TOTAL EMPLOYEE BENEFITS	26,891.23 *	5,183.28 *	*	*	*	*	*	*
327-WATER AND SEWAGE	242.44							
341-IN DISTRICT TRAVEL	4,099.60	2,863.62						
351-TELEPHONE	1,248.00	111.15						
352-TELEPHONE-CELLULAR	1,446.39	1,247.16						
353-POSTAGE	98.00	98.00						
355-PRINTING/BINDING		130.79						
356-DUPLICATION/COPY COSTS	4,393.58	1,959.79						
390-OTHER PURCHASED SERVICES	46,507.33	680.00						
300-TOTAL PURCHASED SERVICES	58,035.34 *	7,090.51 *	*	*	*	*	*	*
410-SUPPLIES	11,213.78	7,665.68						
440-PERIODICALS/SUBSCRIPTIONS	250.00							
470-COMPUTER SOFTWARE	150.00							
400-TOTAL SUPPLIES AND MATERIALS	11,613.78 *	7,665.68 *	*	*	*	*	*	*
1221-TOTAL PROFOUNDLY HANDICAPPED	155,584.04 *	33,536.92 *	*	*	*	*	*	*
1226-HOME INSTRUCTION								
341-IN DISTRICT TRAVEL	261.09	4.02						
300-TOTAL PURCHASED SERVICES	261.09 *	4.02 *	*	*	*	*	*	*
1226-TOTAL HOME INSTRUCTION	261.09 *	4.02 *	*	*	*	*	*	*
1232-ORTHOPEDICALLY IMPAIRED								
111-LICENSED SALARIES	48,852.27	14,343.60						
100-TOTAL SALARIES	48,852.27 *	14,343.60 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.	4,272.76	2,647.29						
212-EMPLOYER CONTRIB.-PICKUP	1,218.19	860.44						
220-SOCIAL SECURITY	3,694.14	1,086.49						
231-WORKER'S COMPENSATION	690.65	253.71						

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 105 SEVERELY HANDICAPPED

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F. T. E.	2016/17 BUDGETED	F. T. E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1232-ORTHOPEDEICALLY IMPAIRED								
232-UNEMPLOYMENT	342.92	99.52						
240-EMPLOYEE BENEFITS	1,442.30	1,525.81						
200-TOTAL EMPLOYEE BENEFITS	11,660.96 *	6,473.26 *	*	*	*	*	*	*
341-IN DISTRICT TRAVEL	1,199.82	64.30						
300-TOTAL PURCHASED SERVICES	1,199.82 *	64.30 *	*	*	*	*	*	*
1232-TOTAL ORTHOPEDEICALLY IMPAIRED	61,713.05 *	20,881.16 *	*	*	*	*	*	*
1233-OTHER HEALTH IMPAIRED								
111-LICENSED SALARIES	23,856.69	4,153.84						
100-TOTAL SALARIES	23,856.69 *	4,153.84 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.	4,923.18	263.73						
212-EMPLOYER CONTRIB.-PICKUP	1,431.44	89.69						
220-SOCIAL SECURITY	1,765.77	307.59						
231-WORKER'S COMPENSATION	356.56	72.78						
232-UNEMPLOYMENT	161.59	28.17						
240-EMPLOYEE BENEFITS	4,336.32	1,032.45						
200-TOTAL EMPLOYEE BENEFITS	12,974.86 *	1,794.41 *	*	*	*	*	*	*
341-IN DISTRICT TRAVEL	1,624.86	163.42						
300-TOTAL PURCHASED SERVICES	1,624.86 *	163.42 *	*	*	*	*	*	*
1233-TOTAL OTHER HEALTH IMPAIRED	38,456.41 *	6,111.67 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	256,014.59 *	60,533.77 *	*	*	*	*	*	*
2000-SUPPORT SERVICES								
2134-NURSE SERVICES								
111-LICENSED SALARIES	18,351.21	57,589.98						
100-TOTAL SALARIES	18,351.21 *	57,589.98 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.		10,374.07						
212-EMPLOYER CONTRIB.-PICKUP		2,931.92						
220-SOCIAL SECURITY	1,239.04	4,342.04						
231-WORKER'S COMPENSATION	273.49	1,012.32						
232-UNEMPLOYMENT	110.36	397.26						
240-EMPLOYEE BENEFITS		14,136.72						
200-TOTAL EMPLOYEE BENEFITS	1,622.89 *	33,194.33 *	*	*	*	*	*	*
341-IN DISTRICT TRAVEL	2,231.31	2,762.24						
352-TELEPHONE-CELLULAR	586.74	565.75						
300-TOTAL PURCHASED SERVICES	2,818.05 *	3,327.99 *	*	*	*	*	*	*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 105 SEVERELY HANDICAPPED

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F. T. E.	2016/17 BUDGETED	F. T. E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2134-NURSE SERVICES								
410-SUPPLIES		20.00						
400-TOTAL SUPPLIES AND MATERIALS	*	20.00 *	*	*	*	*	*	*
640-DUES AND FEES	40.00							
600-TOTAL OTHER OBJECTS	40.00 *	*	*	*	*	*	*	*
2134-TOTAL NURSE SERVICES	22,832.15 *	94,132.30 *	*	*	*	*	*	*
2140-PSYCHOLOGICAL SERVICES								
111-LICENSED SALARIES	51,218.57	21,590.97						
100-TOTAL SALARIES	51,218.57 *	21,590.97 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.	10,509.09	3,632.54						
212-EMPLOYER CONTRIB.-PICKUP	2,939.94	1,235.57						
220-SOCIAL SECURITY	3,847.91	1,554.92						
231-WORKER'S COMPENSATION	767.09	381.36						
232-UNEMPLOYMENT	352.09	142.31						
240-EMPLOYEE BENEFITS	10,111.37	5,146.94						
200-TOTAL EMPLOYEE BENEFITS	28,527.49 *	12,093.64 *	*	*	*	*	*	*
341-IN DISTRICT TRAVEL	2,553.68	1,905.17						
300-TOTAL PURCHASED SERVICES	2,553.68 *	1,905.17 *	*	*	*	*	*	*
2140-TOTAL PSYCHOLOGICAL SERVICES	82,299.74 *	35,589.78 *	*	*	*	*	*	*
2152-SPEECH THERAPY								
111-LICENSED SALARIES	130,928.08	30,620.19						
112-CLASSIFIED SALARIES	45,068.19	21,112.80						
123-TEMPORARY/LIC.	2,474.44							
100-TOTAL SALARIES	178,470.71 *	51,732.99 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.	21,814.39	4,356.32						
212-EMPLOYER CONTRIB.-PICKUP	6,156.30	1,313.33						
220-SOCIAL SECURITY	12,858.78	3,658.38						
231-WORKER'S COMPENSATION	2,647.11	913.44						
232-UNEMPLOYMENT	1,155.00	329.20						
240-EMPLOYEE BENEFITS	35,945.60	17,805.41						
200-TOTAL EMPLOYEE BENEFITS	80,577.18 *	28,376.08 *	*	*	*	*	*	*
341-IN DISTRICT TRAVEL	4,629.63	1,838.03						
342-OUT OF DISTRICT TRAVEL	1,230.92	97.90						
300-TOTAL PURCHASED SERVICES	5,860.55 *	1,935.93 *	*	*	*	*	*	*
410-SUPPLIES	11.79	947.89						
470-COMPUTER SOFTWARE		60.00						
400-TOTAL SUPPLIES AND MATERIALS	11.79 *	1,007.89 *	*	*	*	*	*	*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 105 SEVERELY HANDICAPPED

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F. T. E.	2016/17 BUDGETED	F. T. E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2152-TOTAL SPEECH THERAPY	264,920.23 *	83,052.89 *	*	*	*	*	*	*
2191-PROGRAM DIRECTION								
111-LICENSED SALARIES	36,738.02	15,395.25						
112-CLASSIFIED SALARIES	75,110.83	60,760.30						
113-MANAGERIAL/LIC.	54,548.83	58,120.08						
100-TOTAL SALARIES	166,397.68 *	134,275.63 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.	21,944.18	11,814.20						
212-EMPLOYER CONTRIB.-PICKUP	6,179.00	3,772.82						
220-SOCIAL SECURITY	12,094.16	9,884.61						
231-WORKER'S COMPENSATION	2,522.75	2,304.01						
232-UNEMPLOYMENT	1,106.62	889.61						
240-EMPLOYEE BENEFITS	36,362.00	19,217.93						
200-TOTAL EMPLOYEE BENEFITS	80,208.71 *	47,883.18 *	*	*	*	*	*	*
341-IN DISTRICT TRAVEL	4,280.85	917.59						
300-TOTAL PURCHASED SERVICES	4,280.85 *	917.59 *	*	*	*	*	*	*
410-SUPPLIES	167.11	74.99						
400-TOTAL SUPPLIES AND MATERIALS	167.11 *	74.99 *	*	*	*	*	*	*
2191-TOTAL PROGRAM DIRECTION	251,054.35 *	183,151.39 *	*	*	*	*	*	*
2240-INSTRUC STAFF DEV								
342-OUT OF DISTRICT TRAVEL	3,109.86							
300-TOTAL PURCHASED SERVICES	3,109.86 *		*	*	*	*	*	*
2240-TOTAL INSTRUC STAFF DEV	3,109.86 *		*	*	*	*	*	*
2520-FISCAL SERVICES								
390-OTHER PURCHASED SERVICES	5,706.34	16,627.79						
300-TOTAL PURCHASED SERVICES	5,706.34 *	16,627.79 *	*	*	*	*	*	*
2520-TOTAL FISCAL SERVICES	5,706.34 *	16,627.79 *	*	*	*	*	*	*
2542-CARE/UPKEEP OF BLDGS.								
325-ELECTRICITY	122.68							
326-FUEL	24.24							
390-OTHER PURCHASED SERVICES	470.00							
300-TOTAL PURCHASED SERVICES	616.92 *		*	*	*	*	*	*
2542-TOTAL CARE/UPKEEP OF BLDGS.	616.92 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	630,539.59 *	412,554.15 *	*	*	*	*	*	*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 105 SEVERELY HANDICAPPED

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
TOTAL REQUIREMENTS	886,554.18 *	473,087.92 *	*	*	*	*	*	*
105-TOTAL SEVERELY HANDICAPPED	886,554.18 *	473,087.92 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1231-PHYSICALLY HANDICAPPED								
112-CLASSIFIED SALARIES	530,260.02	561,503.80	20.87	624,937.00	21.73	689,312	689,312	744,002
122-SUBSTITUTE/CLASS.	14,302.22	6,534.70						
123-TEMPORARY/LIC.	875.74	2,361.53						
100-TOTAL SALARIES	545,437.98 *	570,400.03 *	20.87*	624,937.00 *	21.73*	689,312*	689,312*	744,002*
211-EMPLOYER CONTRIB.	108,670.51	93,855.93		136,432.00		169,701	169,701	181,661
212-EMPLOYER CONTRIB.-PICKUP	29,977.71	28,112.65		40,595.00		41,359	41,359	44,640
220-SOCIAL SECURITY	38,693.17	41,575.99		47,043.00		52,732	52,732	56,915
231-WORKER'S COMPENSATION	8,536.96	10,387.28		14,223.00		18,166	18,166	19,735
232-UNEMPLOYMENT	3,412.05	3,933.01		4,735.00		4,825	4,825	5,210
239-OTHER PAYROLL COSTS	976.52							
240-EMPLOYEE BENEFITS	196,843.30	173,765.22		184,725.00		321,819	321,819	342,819
200-TOTAL EMPLOYEE BENEFITS	387,110.22 *	351,630.08 *	*	427,753.00 *	*	608,602*	608,602*	650,980*
322-REPAIR AND MAINTENANCE				561.00		561	561	561
341-IN DISTRICT TRAVEL	5,952.25	9,085.40		6,281.00		6,281	6,281	6,281
342-OUT OF DISTRICT TRAVEL	1,784.16	1,416.99		3,570.00		3,570	3,570	3,570
390-OTHER PURCHASED SERVICES	3,675.00	1,910.00		5,079.00		5,079	5,079	5,079
300-TOTAL PURCHASED SERVICES	11,411.41 *	12,412.39 *	*	15,491.00 *	*	15,491*	15,491*	15,491*
410-SUPPLIES	1,217.34	343.03		6,020.00		6,020	6,020	6,020
460-NONCONSUMABLE SUPPLIES				1,020.00		1,020	1,020	1,020
400-TOTAL SUPPLIES AND MATERIALS	1,217.34 *	343.03 *	*	7,040.00 *	*	7,040*	7,040*	7,040*
1231-TOTAL PHYSICALLY HANDICAPPED	945,176.95 *	934,785.53 *	20.87*	1,075,221.00 *	21.73*	1,320,445*	1,320,445*	1,417,513*
1000-TOTAL INSTRUCTION	945,176.95 *	934,785.53 *	20.87*	1,075,221.00 *	21.73*	1,320,445*	1,320,445*	1,417,513*
TOTAL REQUIREMENTS	945,176.95 *	934,785.53 *	20.87*	1,075,221.00 *	21.73*	1,320,445*	1,320,445*	1,417,513*
106-TOTAL INTERPRETERS	945,176.95 *	934,785.53 *	20.87*	1,075,221.00 *	21.73*	1,320,445*	1,320,445*	1,417,513*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2140-PSYCHOLOGICAL SERVICES								
111-LICENSED SALARIES	232,732.45	205,086.21	3.24	236,120.00	3.39	207,066	207,066	242,971
100-TOTAL SALARIES	232,732.45 *	205,086.21 *	3.24*	236,120.00 *	3.39*	207,066*	207,066*	242,971*
211-EMPLOYER CONTRIB.	45,947.73	38,714.26		44,822.00		48,878	48,878	56,730
212-EMPLOYER CONTRIB.-PICKUP	13,055.65	12,006.05		13,717.00		12,424	12,424	14,578
220-SOCIAL SECURITY	17,052.56	14,781.18		17,489.00		15,841	15,841	18,587
231-WORKER'S COMPENSATION	3,486.76	3,625.14		4,974.00		5,457	5,457	6,490
232-UNEMPLOYMENT	1,557.26	1,352.60		1,608.00		1,449	1,449	1,702
240-EMPLOYEE BENEFITS	48,558.75	39,176.31		48,836.00		50,056	50,056	50,056
200-TOTAL EMPLOYEE BENEFITS	129,658.71 *	109,655.54 *	*	131,446.00 *	*	134,105*	134,105*	148,143*
312-IN-SERVICE				1,301.00		1,301	1,301	1,301
322-REPAIR AND MAINTENANCE				779.00		779	779	779
341-IN DISTRICT TRAVEL	12,442.51	10,190.59		16,320.00		16,320	16,320	16,320
342-OUT OF DISTRICT TRAVEL	1,080.52			2,550.00		2,550	2,550	2,550
351-TELEPHONE				204.00		204	204	204
352-TELEPHONE-CELLULAR	34.59	10.30						
356-DUPLICATION/COPY COSTS	1,210.91	930.42		1,224.00		1,224	1,224	1,224
300-TOTAL PURCHASED SERVICES	14,768.53 *	11,131.31 *	*	22,378.00 *	*	22,378*	22,378*	22,378*
410-SUPPLIES	1,855.00	3,618.97		6,207.00		6,207	6,207	6,207
440-PERIODICALS/SUBSCRIPTIONS				510.00		510	510	510
460-NONCONSUMABLE SUPPLIES	2,404.50			2,550.00		2,550	2,550	2,550
470-COMPUTER SOFTWARE	89.99			510.00		510	510	510
400-TOTAL SUPPLIES AND MATERIALS	4,349.49 *	3,618.97 *	*	9,777.00 *	*	9,777*	9,777*	9,777*
2140-TOTAL PSYCHOLOGICAL SERVICES	381,509.18 *	329,492.03 *	3.24*	399,721.00 *	3.39*	373,326*	373,326*	423,269*
2191-PROGRAM DIRECTION								
112-CLASSIFIED SALARIES	16,725.29	19,179.47	4.40	17,693.00				
113-MANAGERIAL/LIC.	8,721.67	8,967.84	1.10	9,285.00				
100-TOTAL SALARIES	25,446.96 *	28,147.31 *	5.50*	26,978.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	5,672.12	3,602.46		5,194.00				
212-EMPLOYER CONTRIB.-PICKUP	1,526.82	967.84		1,619.00				
220-SOCIAL SECURITY	1,819.27	2,041.41		2,064.00				
231-WORKER'S COMPENSATION	386.70	489.43		567.00				
232-UNEMPLOYMENT	166.44	186.91		189.00				
240-EMPLOYEE BENEFITS	5,318.30	6,153.95		6,351.00				
200-TOTAL EMPLOYEE BENEFITS	14,889.65 *	13,442.00 *	*	15,984.00 *	*	*	*	*
341-IN DISTRICT TRAVEL				1,837.00				
342-OUT OF DISTRICT TRAVEL				667.00				
300-TOTAL PURCHASED SERVICES	*	*	*	2,504.00 *	*	*	*	*
410-SUPPLIES				857.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	857.00 *	*	*	*	*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 107 PSYCHOLOGY

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2191-TOTAL PROGRAM DIRECTION	40,336.61 *	41,589.31 *	.50*	46,323.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	421,845.79 *	371,081.34 *	3.74*	446,044.00 *	3.39*	373,326*	373,326*	423,269*
TOTAL REQUIREMENTS	421,845.79 *	371,081.34 *	3.74*	446,044.00 *	3.39*	373,326*	373,326*	423,269*
107-TOTAL PSYCHOLOGY	421,845.79 *	371,081.34 *	3.74*	446,044.00 *	3.39*	373,326*	373,326*	423,269*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1231-PHYSICALLY HANDICAPPED								
112-CLASSIFIED SALARIES	46,789.59	95,284.43	3.09	89,229.00	1.98	123,192	123,192	79,888
100-TOTAL SALARIES	46,789.59 *	95,284.43 *	3.09*	89,229.00 *	1.98*	123,192*	123,192*	79,888*
211-EMPLOYER CONTRIB.	10,348.89	20,415.54		26,761.00		32,016	32,016	22,546
212-EMPLOYER CONTRIB.-PICKUP	2,785.74	5,717.10		7,454.00		7,391	7,391	4,793
220-SOCIAL SECURITY	3,136.84	6,697.48		9,503.00		9,424	9,424	6,112
231-WORKER'S COMPENSATION	747.36	1,704.76		2,487.00		3,246	3,246	2,004
232-UNEMPLOYMENT	258.44	624.09		838.00		862	862	556
240-EMPLOYEE BENEFITS	21,185.15	37,771.65		35,230.00		45,057	45,057	30,057
200-TOTAL EMPLOYEE BENEFITS	38,462.42 *	72,930.62 *	*	82,273.00 *	*	97,996*	97,996*	66,068*
322-REPAIR AND MAINTENANCE				510.00		510	510	510
341-IN DISTRICT TRAVEL	2,383.98	5,722.80		3,093.00		3,093	3,093	3,093
342-OUT OF DISTRICT TRAVEL		363.40		1,020.00		1,020	1,020	1,020
390-OTHER PURCHASED SERVICES	2,525.00	2,020.00		510.00		510	510	510
300-TOTAL PURCHASED SERVICES	4,908.98 *	8,106.20 *	*	5,133.00 *	*	5,133*	5,133*	5,133*
410-SUPPLIES	751.39			1,020.00		1,020	1,020	1,020
440-PERIODICALS/SUBSCRIPTIONS		50.00						
460-NONCONSUMABLE SUPPLIES	3,360.00			2,040.00		2,040	2,040	2,040
470-COMPUTER SOFTWARE				1,020.00		1,020	1,020	1,020
400-TOTAL SUPPLIES AND MATERIALS	4,111.39 *	50.00 *	*	4,080.00 *	*	4,080*	4,080*	4,080*
1231-TOTAL PHYSICALLY HANDICAPPED	94,272.38 *	176,371.25 *	3.09*	180,715.00 *	1.98*	230,401*	230,401*	155,169*
1000-TOTAL INSTRUCTION	94,272.38 *	176,371.25 *	3.09*	180,715.00 *	1.98*	230,401*	230,401*	155,169*
TOTAL REQUIREMENTS	94,272.38 *	176,371.25 *	3.09*	180,715.00 *	1.98*	230,401*	230,401*	155,169*
108-TOTAL BRAILLIST	94,272.38 *	176,371.25 *	3.09*	180,715.00 *	1.98*	230,401*	230,401*	155,169*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1221-PROFOUNDLY HANDICAPPED								
111-LICENSED SALARIES	77,765.82	80,697.13	1.00	77,759.00	1.00	78,776	78,776	78,776
112-CLASSIFIED SALARIES	136,158.41	198,207.97	9.00	236,254.00	13.00	247,213	247,213	329,783
121-SUBSTITUTE/LIC.	4,373.76	6,255.36						
122-SUBSTITUTE/CLASS.	23,050.41	30,141.75						
100-TOTAL SALARIES	241,348.40 *	315,302.21 *	10.00*	314,013.00 *	14.00*	325,989*	325,989*	408,559*
211-EMPLOYER CONTRIB.	40,903.55	49,999.55		59,039.00		75,493	75,493	93,551
212-EMPLOYER CONTRIB.-PICKUP	11,069.16	15,051.57		18,841.00		19,559	19,559	24,513
220-SOCIAL SECURITY	17,869.08	23,656.14		24,022.00		24,938	24,938	31,254
231-WORKER'S COMPENSATION	3,739.27	5,690.88		6,603.00		8,591	8,591	10,960
232-UNEMPLOYMENT	1,635.19	2,164.46		2,198.00		2,282	2,282	2,862
240-EMPLOYEE BENEFITS	72,043.54	86,683.13		131,762.00		118,113	118,113	208,113
200-TOTAL EMPLOYEE BENEFITS	147,259.79 *	183,245.73 *	*	242,465.00 *	*	248,976*	248,976*	371,253*
341-IN DISTRICT TRAVEL	468.16	106.18		2,040.00		2,040	2,040	2,040
342-OUT OF DISTRICT TRAVEL		75.00		3,060.00		3,060	3,060	3,060
351-TELEPHONE	1,050.63	985.36						
352-TELEPHONE-CELLULAR	61.97	46.82		510.00		510	510	510
356-DUPLICATION/COPY COSTS	66.38	469.73		1,020.00		1,020	1,020	1,020
390-OTHER PURCHASED SERVICES				6,764.00		6,764	6,764	6,764
300-TOTAL PURCHASED SERVICES	1,647.14 *	1,683.09 *	*	13,394.00 *	*	13,394*	13,394*	13,394*
410-SUPPLIES	2,487.20	3,343.09		3,061.00		3,061	3,061	3,061
440-PERIODICALS/SUBSCRIPTIONS	155.82	155.82						
460-NONCONSUMABLE SUPPLIES		827.00		3,142.00		3,142	3,142	3,142
470-COMPUTER SOFTWARE	89.99			1,020.00		1,020	1,020	1,020
400-TOTAL SUPPLIES AND MATERIALS	2,733.01 *	4,325.91 *	*	7,223.00 *	*	7,223*	7,223*	7,223*
1221-TOTAL PROFOUNDLY HANDICAPPED	392,988.34 *	504,556.94 *	10.00*	577,095.00 *	14.00*	595,582*	595,582*	800,429*
1232-ORTHOPEDICALLY IMPAIRED								
111-LICENSED SALARIES	9,485.04	7,975.32	.16	8,508.00	.25	13,808	13,808	13,808
100-TOTAL SALARIES	9,485.04 *	7,975.32 *	.16*	8,508.00 *	.25*	13,808*	13,808*	13,808*
211-EMPLOYER CONTRIB.	1,924.54	1,406.87		1,501.00		3,020	3,020	3,020
212-EMPLOYER CONTRIB.-PICKUP	569.04	478.55		510.00		828	828	828
220-SOCIAL SECURITY	725.63	592.29		651.00		1,056	1,056	1,056
231-WORKER'S COMPENSATION	143.36	141.84		179.00		364	364	364
232-UNEMPLOYMENT	66.36	54.21		60.00		97	97	97
240-EMPLOYEE BENEFITS	2,387.73	2,526.99		3,019.00		1,990	1,990	1,990
200-TOTAL EMPLOYEE BENEFITS	5,816.66 *	5,200.75 *	*	5,920.00 *	*	7,355*	7,355*	7,355*
341-IN DISTRICT TRAVEL	287.44	273.38						
300-TOTAL PURCHASED SERVICES	287.44 *	273.38 *	*		*		*	*
1232-TOTAL ORTHOPEDICALLY IMPAIRED	15,589.14 *	13,449.45 *	.16*	14,428.00 *	.25*	21,163*	21,163*	21,163*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 109 STEPS PLUS PROGRAM

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1233-OTHER HEALTH IMPAIRED								
111-LICENSED SALARIES	8,451.12	1,400.02	.01	498.00	.10	5,212	5,212	5,212
100-TOTAL SALARIES	8,451.12 *	1,400.02 *	.01*	498.00 *	.10*	5,212*	5,212*	5,212*
211-EMPLOYER CONTRIB.	1,714.65	52.08		88.00		1,418	1,418	1,418
212-EMPLOYER CONTRIB.-PICKUP	507.10	13.98		30.00		313	313	313
220-SOCIAL SECURITY	626.26	106.70		38.00		399	399	399
231-WORKER'S COMPENSATION	126.13	24.06		10.00		137	137	137
232-UNEMPLOYMENT	57.30	9.76		3.00		36	36	36
240-EMPLOYEE BENEFITS	1,480.12	371.57		143.00		1,581	1,581	1,581
200-TOTAL EMPLOYEE BENEFITS	4,511.56 *	578.15 *	*	312.00 *	*	3,884*	3,884*	3,884*
341-IN DISTRICT TRAVEL	362.78	60.69						
300-TOTAL PURCHASED SERVICES	362.78 *	60.69 *	*		*		*	*
1233-TOTAL OTHER HEALTH IMPAIRED	13,325.46 *	2,038.86 *	.01*	810.00 *	.10*	9,096*	9,096*	9,096*
1000-TOTAL INSTRUCTION	421,902.94 *	520,045.25 *	10.17*	592,333.00 *	14.35*	625,841*	625,841*	830,688*
2000-SUPPORT SERVICES								
2134-NURSE SERVICES								
111-LICENSED SALARIES	4,345.66	6,591.69	.10	7,776.00	.10	7,809	7,809	7,809
100-TOTAL SALARIES	4,345.66 *	6,591.69 *	.10*	7,776.00 *	.10*	7,809*	7,809*	7,809*
211-EMPLOYER CONTRIB.	968.58	1,471.79		1,736.00		2,126	2,126	2,126
212-EMPLOYER CONTRIB.-PICKUP	260.72	395.49		467.00		469	469	469
220-SOCIAL SECURITY	316.62	485.71		595.00		598	598	598
231-WORKER'S COMPENSATION	64.62	116.91		164.00		206	206	206
232-UNEMPLOYMENT	28.95	44.45		54.00		55	55	55
240-EMPLOYEE BENEFITS	715.83	1,118.77		1,443.00		1,476	1,476	1,476
200-TOTAL EMPLOYEE BENEFITS	2,355.32 *	3,633.12 *	*	4,459.00 *	*	4,930*	4,930*	4,930*
341-IN DISTRICT TRAVEL		151.38						
300-TOTAL PURCHASED SERVICES	*	151.38 *	*		*		*	*
2134-TOTAL NURSE SERVICES	6,700.98 *	10,376.19 *	.10*	12,235.00 *	.10*	12,739*	12,739*	12,739*
2140-PSYCHOLOGICAL SERVICES								
111-LICENSED SALARIES	14,171.28	9,019.19	.20	9,634.00	.20	10,087	10,087	10,087
100-TOTAL SALARIES	14,171.28 *	9,019.19 *	.20*	9,634.00 *	.20*	10,087*	10,087*	10,087*
211-EMPLOYER CONTRIB.	3,158.73	1,590.90		1,699.00		2,206	2,206	2,206
212-EMPLOYER CONTRIB.-PICKUP	850.30	541.10		578.00		605	605	605
220-SOCIAL SECURITY	1,079.95	667.47		737.00		772	772	772

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 109 STEPS PLUS PROGRAM

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2140-PSYCHOLOGICAL SERVICES								
231-WORKER'S COMPENSATION	211.48	159.87		203.00		266	266	266
232-UNEMPLOYMENT	98.81	61.02		67.00		71	71	71
240-EMPLOYEE BENEFITS	2,482.83	2,465.25		2,779.00		1,284	1,284	1,284
200-TOTAL EMPLOYEE BENEFITS	7,882.10 *	5,485.61 *	*	6,063.00 *	*	5,204*	5,204*	5,204*
341-IN DISTRICT TRAVEL	258.87	671.32						
300-TOTAL PURCHASED SERVICES	258.87 *	671.32 *	*		*		*	*
2140-TOTAL PSYCHOLOGICAL SERVICES	22,312.25 *	15,176.12 *	.20*	15,697.00 *	.20*	15,291*	15,291*	15,291*
2152-SPEECH THERAPY								
111-LICENSED SALARIES	14,085.24	14,352.91	.20	14,786.00	.27	18,523	18,523	18,523
112-CLASSIFIED SALARIES	9,449.46							
100-TOTAL SALARIES	23,534.70 *	14,352.91 *	.20*	14,786.00 *	.27*	18,523*	18,523*	18,523*
211-EMPLOYER CONTRIB.	4,964.17	2,531.88		2,608.00		4,051	4,051	4,051
212-EMPLOYER CONTRIB.-PICKUP	1,412.16	861.16		887.00		1,111	1,111	1,111
220-SOCIAL SECURITY	1,723.57	1,038.59		1,131.00		1,417	1,417	1,417
231-WORKER'S COMPENSATION	355.90	252.75		311.00		488	488	488
232-UNEMPLOYMENT	157.68	95.04		104.00		130	130	130
240-EMPLOYEE BENEFITS	3,086.16	2,467.84		2,779.00		7,414	7,414	7,414
200-TOTAL EMPLOYEE BENEFITS	11,699.64 *	7,247.26 *	*	7,820.00 *	*	14,611*	14,611*	14,611*
341-IN DISTRICT TRAVEL	63.44	128.73						
300-TOTAL PURCHASED SERVICES	63.44 *	128.73 *	*		*		*	*
410-SUPPLIES		124.59						
400-TOTAL SUPPLIES AND MATERIALS	*	124.59 *	*		*		*	*
2152-TOTAL SPEECH THERAPY	35,297.78 *	21,853.49 *	.20*	22,606.00 *	.27*	33,134*	33,134*	33,134*
2191-PROGRAM DIRECTION								
112-CLASSIFIED SALARIES	9,127.29	15,272.31	.10	3,744.00				
113-MANAGERIAL/LIC.	21,804.24	35,871.15	.25	23,212.00				
100-TOTAL SALARIES	30,931.53 *	51,143.46 *	.35*	26,956.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	6,507.72	9,441.18		5,844.00				
212-EMPLOYER CONTRIB.-PICKUP	1,784.35	2,585.07		1,617.00				
220-SOCIAL SECURITY	2,290.46	3,830.54		2,062.00				
231-WORKER'S COMPENSATION	466.65	873.38		567.00				
232-UNEMPLOYMENT	209.60	350.54		189.00				
240-EMPLOYEE BENEFITS	5,131.84	5,934.02		2,477.00				
200-TOTAL EMPLOYEE BENEFITS	16,390.62 *	23,014.73 *	*	12,756.00 *	*	*	*	*
341-IN DISTRICT TRAVEL		1,135.14		1,785.00				

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 109 STEPS PLUS PROGRAM

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2191-PROGRAM DIRECTION								
342-OUT OF DISTRICT TRAVEL				651.00				
352-TELEPHONE-CELLULAR		250.85						
356-DUPLICATION/COPY COSTS		18.90						
390-OTHER PURCHASED SERVICES		1,275.63						
300-TOTAL PURCHASED SERVICES	*	2,680.52 *	*	2,436.00 *	*	*	*	*
410-SUPPLIES				833.00				
440-PERIODICALS/SUBSCRIPTIONS		329.62						
400-TOTAL SUPPLIES AND MATERIALS	*	329.62 *	*	833.00 *	*	*	*	*
640-DUES AND FEES		712.50						
600-TOTAL OTHER OBJECTS	*	712.50 *	*	*	*	*	*	*
2191-TOTAL PROGRAM DIRECTION	47,322.15 *	77,880.83 *	.35*	42,981.00 *	*	*	*	*
2542-CARE/UPKEEP OF BLDGS.								
324-RENTALS	44,423.75	11,190.00		30,000.00		30,000	30,000	30,000
300-TOTAL PURCHASED SERVICES	44,423.75 *	11,190.00 *	*	30,000.00 *	*	30,000*	30,000*	30,000*
2542-TOTAL CARE/UPKEEP OF BLDGS.	44,423.75 *	11,190.00 *	*	30,000.00 *	*	30,000*	30,000*	30,000*
2000-TOTAL SUPPORT SERVICES	156,056.91 *	136,476.63 *	.85*	123,519.00 *	.57*	91,164*	91,164*	91,164*
TOTAL REQUIREMENTS								
	577,959.85 *	656,521.88 *	11.02*	715,852.00 *	14.92*	717,005*	717,005*	921,852*
109-TOTAL STEPS PLUS PROGRAM	577,959.85 *	656,521.88 *	11.02*	715,852.00 *	14.92*	717,005*	717,005*	921,852*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1232-ORTHOPEMICALLY IMPAIRED								
111-LICENSED SALARIES	41,109.58	34,271.17	.91	44,680.00	.86	93,753	93,753	46,244
100-TOTAL SALARIES	41,109.58 *	34,271.17 *	.91*	44,680.00 *	.86*	93,753*	93,753*	46,244*
211-EMPLOYER CONTRIB.	6,787.11	5,101.74		8,589.00		22,232	22,232	11,923
212-EMPLOYER CONTRIB.-PICKUP	1,951.79	1,673.90		2,681.00		5,625	5,625	2,775
220-SOCIAL SECURITY	2,862.42	2,431.72		3,418.00		7,172	7,172	3,538
231-WORKER'S COMPENSATION	716.52	619.45		952.00		2,471	2,471	1,108
232-UNEMPLOYMENT	151.88	259.89		431.00		656	656	240
240-EMPLOYEE BENEFITS	7,997.20	6,275.13		20,314.00		29,692	29,692	29,692
200-TOTAL EMPLOYEE BENEFITS	20,466.92 *	16,361.83 *	*	36,385.00 *	*	67,848*	67,848*	49,276*
341-IN DISTRICT TRAVEL	2,069.20	4,843.58		3,570.00		3,570	3,570	3,570
342-OUT OF DISTRICT TRAVEL		68.12		1,020.00		1,020	1,020	1,020
390-OTHER PURCHASED SERVICES		8,606.59						
300-TOTAL PURCHASED SERVICES	2,069.20 *	13,518.29 *	*	4,590.00 *	*	4,590*	4,590*	4,590*
410-SUPPLIES				510.00		510	510	510
460-NONCONSUMABLE SUPPLIES				1,020.00		1,020	1,020	1,020
400-TOTAL SUPPLIES AND MATERIALS			*	1,530.00 *	*	1,530*	1,530*	1,530*
1232-TOTAL ORTHOPEMICALLY IMPAIRED	63,645.70 *	64,151.29 *	.91*	87,185.00 *	.86*	167,721*	167,721*	101,640*
1000-TOTAL INSTRUCTION	63,645.70 *	64,151.29 *	.91*	87,185.00 *	.86*	167,721*	167,721*	101,640*
2000-SUPPORT SERVICES								
2191-PROGRAM DIRECTION								
113-MANAGERIAL/LIC.	7,639.92	3,729.70	.10	9,592.00				
100-TOTAL SALARIES	7,639.92 *	3,729.70 *	.10*	9,592.00 *	*	*	*	*
211-EMPLOYER CONTRIB.				1,692.00				
212-EMPLOYER CONTRIB.-PICKUP				576.00				
220-SOCIAL SECURITY	579.07	276.12		734.00				
231-WORKER'S COMPENSATION	113.37	58.97		202.00				
232-UNEMPLOYMENT	52.98	23.29		67.00				
240-EMPLOYEE BENEFITS	697.22	286.07		2,035.00				
200-TOTAL EMPLOYEE BENEFITS	1,442.64 *	644.45 *	*	5,306.00 *	*	*	*	*
2191-TOTAL PROGRAM DIRECTION	9,082.56 *	4,374.15 *	.10*	14,898.00 *	*	*	*	*
2000-TOTAL SUPPORT SERVICES	9,082.56 *	4,374.15 *	.10*	14,898.00 *	*	*	*	*
TOTAL REQUIREMENTS	72,728.26 *	68,525.44 *	1.01*	102,083.00 *	.86*	167,721*	167,721*	101,640*

DATE 7/06/17
FUND 100 GENERAL FUND
LOC. 110 OT / PT

BUDGET REQUIREMENTS
2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
110-TOTAL OT / PT	72,728.26 *	68,525.44 *	1.01*	102,083.00 *	.86*	167,721*	167,721*	101,640*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2211-SIS DIRECTION								
112-CLASSIFIED SALARIES	6,371.98	32,367.15	.70	21,872.00	1.66	47,778	47,778	47,778
113-MANAGERIAL/LIC.	27,012.56	38,107.03	.25	27,385.00	.50	46,832	46,832	46,832
100-TOTAL SALARIES	33,384.54 *	70,474.18 *	.95*	49,257.00 *	2.16*	94,610*	94,610*	94,610*
211-EMPLOYER CONTRIB.	7,313.94	8,786.06		8,689.00		23,187	23,187	23,187
212-EMPLOYER CONTRIB.-PICKUP	2,003.13	2,573.68		2,955.00		5,677	5,677	5,677
220-SOCIAL SECURITY	2,452.92	5,275.50		3,768.00		7,238	7,238	7,238
231-WORKER'S COMPENSATION	500.53	745.75		1,036.00		2,833	2,833	2,833
232-UNEMPLOYMENT	224.45	310.93		345.00		753	753	753
240-EMPLOYEE BENEFITS	6,239.20	6,150.71		17,502.00		34,837	34,837	34,837
200-TOTAL EMPLOYEE BENEFITS	18,734.17 *	23,842.63 *	*	34,295.00 *	*	74,525*	74,525*	74,525*
341-IN DISTRICT TRAVEL	95.45							
352-TELEPHONE-CELLULAR	138.69	57.62						
390-OTHER PURCHASED SERVICES	25.59							
300-TOTAL PURCHASED SERVICES	259.73 *	57.62 *	*		*	*	*	*
410-SUPPLIES		933.47						
440-PERIODICALS/SUBSCRIPTIONS	1,500.00	1,500.00						
400-TOTAL SUPPLIES AND MATERIALS	1,500.00 *	2,433.47 *	*		*	*	*	*
2211-TOTAL SIS DIRECTION	53,878.44 *	96,807.90 *	.95*	83,552.00 *	2.16*	169,135*	169,135*	169,135*
2212-INST - SCHOOL IMPROVEMENT								
111-LICENSED SALARIES	57,321.35	24,941.32	1.00	77,820.00	1.00	65,911	65,911	65,911
113-MANAGERIAL/LIC.		1,571.44						
123-TEMPORARY/LIC.	3,357.70	33,060.50						
100-TOTAL SALARIES	60,679.05 *	59,573.26 *	1.00*	77,820.00 *	1.00*	65,911*	65,911*	65,911*
211-EMPLOYER CONTRIB.	12,453.47	3,699.52		13,727.00		14,414	14,414	14,414
212-EMPLOYER CONTRIB.-PICKUP	3,352.24	60.63		4,669.00		3,954	3,954	3,954
220-SOCIAL SECURITY	4,313.90	4,209.73		5,953.00		5,042	5,042	5,042
231-WORKER'S COMPENSATION	894.11	1,481.50		1,636.00		1,324	1,324	1,324
232-UNEMPLOYMENT	387.49	553.73		545.00		524	524	524
240-EMPLOYEE BENEFITS	9,888.05	13,779.90		13,893.00		18,172	18,172	18,172
200-TOTAL EMPLOYEE BENEFITS	31,289.26 *	23,785.01 *	*	40,423.00 *	*	43,430*	43,430*	43,430*
312-IN-SERVICE		650.00				2,856	2,856	2,856
322-REPAIR AND MAINTENANCE						5,865	5,865	5,865
341-IN DISTRICT TRAVEL		416.98		510.00		9,690	9,690	9,690
342-OUT OF DISTRICT TRAVEL	4,212.50	1,588.34				9,180	9,180	9,180
351-TELEPHONE						102	102	102
356-DUPLICATION/COPY COSTS	302.32	127.65		102.00		6,732	6,732	6,732
390-OTHER PURCHASED SERVICES	3,972.50	9,618.29		27,000.00		23,760	23,760	23,760
300-TOTAL PURCHASED SERVICES	8,487.32 *	12,401.26 *	*	27,612.00 *	*	58,185*	58,185*	58,185*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 112 SCHOOL IMPROVEMENT

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2212-INST - SCHOOL IMPROVEMENT								
410-SUPPLIES	1,664.31	7,477.22		102.00		4,182	4,182	4,182
430-LIBRARY BOOKS						255	255	255
440-PERIODICALS/SUBSCRIPTIONS						510	510	510
460-NONCONSUMABLE SUPPLIES		1,579.01				9,945	9,945	9,945
470-COMPUTER SOFTWARE						3,570	3,570	3,570
400-TOTAL SUPPLIES AND MATERIALS	1,664.31 *	9,056.23 *	*	102.00 *	*	18,462*	18,462*	18,462*
640-DUES AND FEES						510	510	510
600-TOTAL OTHER OBJECTS	*	*	*	*	*	510*	510*	510*
2212-TOTAL INST - SCHOOL IMPROVEMENT	102,119.94 *	104,815.76 *	1.00*	145,957.00 *	1.00*	186,498*	186,498*	186,498*
2213-INST-CURR/ASSESSMENT								
111-LICENSED SALARIES					1.00	64,775	64,775	64,775
100-TOTAL SALARIES	*	*	*	*	1.00*	64,775*	64,775*	64,775*
211-EMPLOYER CONTRIB.						18,112	18,112	18,112
212-EMPLOYER CONTRIB.-PICKUP						3,886	3,886	3,886
220-SOCIAL SECURITY						4,955	4,955	4,955
231-WORKER'S COMPENSATION						1,756	1,756	1,756
232-UNEMPLOYMENT						524	524	524
240-EMPLOYEE BENEFITS						12,439	12,439	12,439
200-TOTAL EMPLOYEE BENEFITS	*	*	*	*	*	41,672*	41,672*	41,672*
2213-TOTAL INST-CURR/ASSESSMENT	*	*	*	*	1.00*	106,447*	106,447*	106,447*
2240-INSTRUC STAFF DEV								
123-TEMPORARY/LIC.	1,050.00							
100-TOTAL SALARIES	1,050.00 *		*	*	*	*	*	*
220-SOCIAL SECURITY	70.92							
231-WORKER'S COMPENSATION	10.40							
232-UNEMPLOYMENT	4.04							
200-TOTAL EMPLOYEE BENEFITS	85.36 *		*	*	*	*	*	*
310-PROF/TECH. SERVICES						56,530	56,530	56,530
312-IN-SERVICE	57,403.22	52,183.61		90,000.00		600	600	600
341-IN DISTRICT TRAVEL	133.84							
342-OUT OF DISTRICT TRAVEL	13,073.60							
300-TOTAL PURCHASED SERVICES	70,610.66 *	52,183.61 *	*	90,000.00 *	*	57,130*	57,130*	57,130*
410-SUPPLIES		90.80						
400-TOTAL SUPPLIES AND MATERIALS	*	90.80 *	*	*	*	*	*	*
2240-TOTAL INSTRUC STAFF DEV	71,746.02 *	52,274.41 *	*	90,000.00 *	*	57,130*	57,130*	57,130*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 112 SCHOOL IMPROVEMENT

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-TOTAL SUPPORT SERVICES	227,744.40 *	253,898.07 *	1.95*	319,509.00 *	4.16*	519,210*	519,210*	519,210*
TOTAL REQUIREMENTS	227,744.40 *	253,898.07 *	1.95*	319,509.00 *	4.16*	519,210*	519,210*	519,210*
112-TOTAL SCHOOL IMPROVEMENT	227,744.40 *	253,898.07 *	1.95*	319,509.00 *	4.16*	519,210*	519,210*	519,210*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INST.								
113-MANAGERIAL/LIC.					1.00	76,461	76,461	76,461
100-TOTAL SALARIES	*	*	*	*	1.00*	76,461*	76,461*	76,461*
211-EMPLOYER CONTRIB.						16,722	16,722	16,722
212-EMPLOYER CONTRIB.-PICKUP						4,588	4,588	4,588
220-SOCIAL SECURITY						5,849	5,849	5,849
231-WORKER'S COMPENSATION						2,015	2,015	2,015
232-UNEMPLOYMENT						535	535	535
240-EMPLOYEE BENEFITS						21,183	21,183	21,183
200-TOTAL EMPLOYEE BENEFITS	*	*	*	*	*	50,892*	50,892*	50,892*
341-IN DISTRICT TRAVEL						2,000	2,000	2,000
342-OUT OF DISTRICT TRAVEL						3,000	3,000	3,000
390-OTHER PURCHASED SERVICES						27,832	27,832	27,832
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	32,832*	32,832*	32,832*
410-SUPPLIES						1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	1,000*	1,000*	1,000*
2210-TOTAL IMPROVEMENT OF INST.	*	*	*	*	1.00*	161,185*	161,185*	161,185*
2211-SIS DIRECTION								
112-Classified Salaries	31,042.56	35,484.96	1.00	21,430.00				
100-TOTAL SALARIES	31,042.56 *	35,484.96 *	1.00*	21,430.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	6,298.53	6,259.51		6,426.00				
212-EMPLOYER CONTRIB.-PICKUP	1,862.52	2,129.11		2,186.00				
220-SOCIAL SECURITY	1,922.16	2,262.01		2,787.00				
231-WORKER'S COMPENSATION	485.26	619.34		766.00				
232-UNEMPLOYMENT	175.92	206.99		255.00				
240-EMPLOYEE BENEFITS	12,794.60	17,134.94		20,553.00				
200-TOTAL EMPLOYEE BENEFITS	23,538.99 *	28,611.90 *	*	32,973.00 *	*	*	*	*
410-SUPPLIES	8.44							
400-TOTAL SUPPLIES AND MATERIALS	8.44 *		*		*	*	*	*
2211-TOTAL SIS DIRECTION	54,589.99 *	64,096.86 *	1.00*	54,403.00 *	*	*	*	*
2213-INST-CURR/ASSESSMENT								
111-LICENSED SALARIES			1.00	85,602.00				
113-MANAGERIAL/LIC.		76,655.30						
100-TOTAL SALARIES	*	76,655.30 *	1.00*	85,602.00 *	*	*	*	*
220-SOCIAL SECURITY		5,516.09		6,549.00				
231-WORKER'S COMPENSATION		1,295.20		1,800.00				

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 113 REGIONAL/STATEWIDE INITIATIVES

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2213-INST-CURR/ASSESSMENT								
232-UNEMPLOYMENT		504.74		599.00				
240-EMPLOYEE BENEFITS		11,646.00		12,734.00				
200-TOTAL EMPLOYEE BENEFITS	*	18,962.03	*	21,682.00	*	*	*	*
312-IN-SERVICE				2,856.00				
322-REPAIR AND MAINTENANCE				5,865.00				
341-IN DISTRICT TRAVEL	483.58	334.11		9,180.00				
342-OUT OF DISTRICT TRAVEL		1,997.82		9,180.00				
351-TELEPHONE				102.00				
356-DUPLICATION/COPY COSTS	2,767.07	2,107.52		6,630.00				
390-OTHER PURCHASED SERVICES	39,361.63	36,705.05		42,000.00				
300-TOTAL PURCHASED SERVICES	42,612.28	41,144.50	*	75,813.00	*	*	*	*
410-SUPPLIES	2,380.65	4,837.17		4,080.00				
430-LIBRARY BOOKS				255.00				
440-PERIODICALS/SUBSCRIPTIONS				510.00				
460-NONCONSUMABLE SUPPLIES	1,299.00			9,945.00				
470-COMPUTER SOFTWARE				3,570.00				
400-TOTAL SUPPLIES AND MATERIALS	3,679.65	4,837.17	*	18,360.00	*	*	*	*
640-DUES AND FEES		350.00		510.00				
600-TOTAL OTHER OBJECTS	*	350.00	*	510.00	*	*	*	*
2213-TOTAL INST-CURR/ASSESSMENT	46,291.93	141,949.00	1.00*	201,967.00	*	*	*	*
2221-TMS DIRECTION								
342-OUT OF DISTRICT TRAVEL		665.70						
300-TOTAL PURCHASED SERVICES	*	665.70	*	*	*	*	*	*
2221-TOTAL TMS DIRECTION	*	665.70	*	*	*	*	*	*
2240-INSTRUC STAFF DEV								
310-PROF/TECH. SERVICES				1,530.00				
300-TOTAL PURCHASED SERVICES	*	*	*	1,530.00	*	*	*	*
2240-TOTAL INSTRUC STAFF DEV	*	*	*	1,530.00	*	*	*	*
2000-TOTAL SUPPORT SERVICES	100,881.92	206,711.56	2.00*	257,900.00	*	1.00*	161,185*	161,185*
3000-COMMUNITY SERVICES								
3310-COMMUNITY SERVICE ACTIVITIES								
113-MANAGERIAL/LIC.				1.00		82,760	82,760	82,760
100-TOTAL SALARIES	*	*	*	1.00*	*	82,760*	82,760*	82,760*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-COMMUNITY SERVICES								
3310-COMMUNITY SERVICE ACTIVITIES								
211-EMPLOYER CONTRIB.						18,100	18,100	18,100
212-EMPLOYER CONTRIB.-PICKUP						4,966	4,966	4,966
220-SOCIAL SECURITY						6,331	6,331	6,331
231-WORKER'S COMPENSATION						2,181	2,181	2,181
232-UNEMPLOYMENT						579	579	579
240-EMPLOYEE BENEFITS						16,825	16,825	16,825
200-TOTAL EMPLOYEE BENEFITS	*	*	*	*	*	48,982*	48,982*	48,982*
341-IN DISTRICT TRAVEL						2,000	2,000	2,000
342-OUT OF DISTRICT TRAVEL						3,000	3,000	3,000
390-OTHER PURCHASED SERVICES						32,831	32,831	32,831
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	37,831*	37,831*	37,831*
410-SUPPLIES						1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	*	*	1,000*	1,000*	1,000*
3310-TOTAL COMMUNITY SERVICE ACTIVITIE	*	*	*	*	1.00*	170,573*	170,573*	170,573*
3000-TOTAL COMMUNITY SERVICES	*	*	*	*	1.00*	170,573*	170,573*	170,573*
5000-OTHER USES								
5200-INTERFUND TRANSFERS								
740-TRANS.TO OTHER FUNDS				75,000.00				
700-TOTAL TRANSFERS	*	*	*	75,000.00	*	*	*	*
5200-TOTAL INTERFUND TRANSFERS	*	*	*	75,000.00	*	*	*	*
5300-APPORT OF FUNDS								
720-CASH IN LIEU OF SERVICES	62,950.00	67,297.98						
700-TOTAL TRANSFERS	62,950.00 *	67,297.98 *	*	*	*	*	*	*
5300-TOTAL APPORT OF FUNDS	62,950.00 *	67,297.98 *	*	*	*	*	*	*
5000-TOTAL OTHER USES	62,950.00 *	67,297.98 *	*	75,000.00 *	*	*	*	*
TOTAL REQUIREMENTS	163,831.92 *	274,009.54 *	2.00*	332,900.00 *	2.00*	331,758*	331,758*	331,758*
113-TOTAL REGIONAL/STATEWIDE INITIATIVE	163,831.92 *	274,009.54 *	2.00*	332,900.00 *	2.00*	331,758*	331,758*	331,758*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 114 CAREER/TECHNICAL ED

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F. T. E.	2016/17 BUDGETED	F. T. E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2213-INST-CURR/ASSESSMENT								
410-SUPPLIES	164.38							
400-TOTAL SUPPLIES AND MATERIALS	164.38 *		* *		* *	*	*	*
2213-TOTAL INST-CURR/ASSESSMENT	164.38 *		* *		* *	*	*	*
2214-CAREER TECHNICAL EDUCATION								
112-CLASSIFIED SALARIES	32,224.52	21,321.96	1.33	42,494.00	2.00	77,987	77,987	77,987
113-MANAGERIAL/LIC.	63,544.37	78,322.77	.88	73,571.00	1.00	75,053	75,053	75,053
100-TOTAL SALARIES	95,768.89 *	99,644.73 *	2.21*	116,065.00 *	3.00*	153,040*	153,040*	153,040*
211-EMPLOYER CONTRIB.	19,617.70	18,706.67		23,924.00		36,849	36,849	36,849
212-EMPLOYER CONTRIB.-PICKUP	5,454.15	5,261.47		6,964.00		9,182	9,182	9,182
220-SOCIAL SECURITY	6,852.03	7,535.12		8,879.00		11,708	11,708	11,708
231-WORKER'S COMPENSATION	1,417.00	1,704.11		2,357.00		4,647	4,647	4,647
232-UNEMPLOYMENT	586.75	706.18		812.00		1,234	1,234	1,234
240-EMPLOYEE BENEFITS	18,061.91	17,864.38		27,109.00		37,593	37,593	37,593
200-TOTAL EMPLOYEE BENEFITS	51,989.54 *	51,777.93 *	*	70,045.00 *	*	101,213*	101,213*	101,213*
312-IN-SERVICE		128.00		1,020.00		1,020	1,020	1,020
341-IN DISTRICT TRAVEL	538.72	134.63		1,938.00		1,938	1,938	1,938
342-OUT OF DISTRICT TRAVEL	269.76	920.43		5,100.00		5,100	5,100	5,100
351-TELEPHONE				204.00		204	204	204
356-DUPLICATION/COPY COSTS	339.51	251.72		2,958.00		2,958	2,958	2,958
300-TOTAL PURCHASED SERVICES	1,147.99 *	1,434.78 *	*	11,220.00 *	*	11,220*	11,220*	11,220*
410-SUPPLIES	2,966.35	3,639.29		4,998.00		4,998	4,998	4,998
440-PERIODICALS/SUBSCRIPTIONS				292.00		292	292	292
460-NONCONSUMABLE SUPPLIES				3,264.00		3,264	3,264	3,264
465-NON CONSUME CARL PERKINS		38.95						
470-COMPUTER SOFTWARE				356.00		356	356	356
400-TOTAL SUPPLIES AND MATERIALS	2,966.35 *	3,678.24 *	*	8,910.00 *	*	8,910*	8,910*	8,910*
640-DUES AND FEES	80.00	110.00		459.00		459	459	459
600-TOTAL OTHER OBJECTS	80.00 *	110.00 *	*	459.00 *	*	459*	459*	459*
2214-TOTAL CAREER TECHNICAL EDUCATION	151,952.77 *	156,645.68 *	2.21*	206,699.00 *	3.00*	274,842*	274,842*	274,842*
2240-INSTRUC STAFF DEV								
310-PROF/TECH. SERVICES				1,025.00		1,025	1,025	1,025
300-TOTAL PURCHASED SERVICES	*	*	*	1,025.00 *	*	1,025*	1,025*	1,025*
2240-TOTAL INSTRUC STAFF DEV	*	*	*	1,025.00 *	*	1,025*	1,025*	1,025*
2000-TOTAL SUPPORT SERVICES	152,117.15 *	156,645.68 *	2.21*	207,724.00 *	3.00*	275,867*	275,867*	275,867*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 114 CAREER/TECHNICAL ED

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
TOTAL REQUIREMENTS	152,117.15 *	156,645.68 *	2.21*	207,724.00 *	3.00*	275,867*	275,867*	275,867*
114-TOTAL CAREER/TECHNICAL ED	152,117.15 *	156,645.68 *	2.21*	207,724.00 *	3.00*	275,867*	275,867*	275,867*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 115 ENGLISH SECOND LANG

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1291-ENGLISH AS A SECOND LANGUAGE								
410-SUPPLIES	194.64	250.05						
400-TOTAL SUPPLIES AND MATERIALS	194.64 *	250.05 *	*	*	*	*	*	*
1291-TOTAL ENGLISH AS A SECOND LANGUAG	194.64 *	250.05 *	*	*	*	*	*	*
1293-MIGRANT PROGRAMS								
342-OUT OF DISTRICT TRAVEL		370.40						
300-TOTAL PURCHASED SERVICES	*	370.40 *	*	*	*	*	*	*
1293-TOTAL MIGRANT PROGRAMS	*	370.40 *	*	*	*	*	*	*
1000-TOTAL INSTRUCTION	194.64 *	620.45 *	*	*	*	*	*	*
2000-SUPPORT SERVICES								
2191-PROGRAM DIRECTION								
112-CLASSIFIED SALARIES	1,193.24	1,401.28	.04	1,443.00	.04	1,488	1,488	1,488
113-MANAGERIAL/LIC.	80,749.06	94,082.19	1.00	98,528.00	1.00	90,027	90,027	90,027
124-TEMPORARY/CLASS.	512.00							
100-TOTAL SALARIES	82,454.30 *	95,483.47 *	1.04*	99,971.00 *	1.04*	91,515*	91,515*	91,515*
211-EMPLOYER CONTRIB.	18,344.86	21,255.80		22,256.00		24,774	24,774	24,774
212-EMPLOYER CONTRIB.-PICKUP	4,916.47	5,729.00		5,998.00		4,754	4,754	4,754
220-SOCIAL SECURITY	6,074.40	7,030.98		7,648.00		6,987	6,987	6,987
231-WORKER'S COMPENSATION	1,234.47	1,611.17		2,102.00		2,735	2,735	2,735
232-UNEMPLOYMENT	550.18	645.29		700.00		727	727	727
240-EMPLOYEE BENEFITS	15,915.48	18,748.24		21,611.00		19,510	19,510	19,510
200-TOTAL EMPLOYEE BENEFITS	47,035.86 *	55,020.48 *	*	60,315.00 *	*	59,487*	59,487*	59,487*
312-IN-SERVICE				2,040.00		2,040	2,040	2,040
341-IN DISTRICT TRAVEL	1,308.03	946.48		510.00		510	510	510
342-OUT OF DISTRICT TRAVEL	483.36	676.88		1,020.00		1,020	1,020	1,020
351-TELEPHONE				510.00		510	510	510
356-DUPLICATION/COPY COSTS	2,045.75	1,617.25		1,020.00		1,020	1,020	1,020
390-OTHER PURCHASED SERVICES				510.00		510	510	510
300-TOTAL PURCHASED SERVICES	3,837.14 *	3,240.61 *	*	5,610.00 *	*	5,610*	5,610*	5,610*
410-SUPPLIES		1,224.93		1,020.00		1,020	1,020	1,020
460-NONCONSUMABLE SUPPLIES				1,020.00		1,020	1,020	1,020
470-COMPUTER SOFTWARE		633.15						
400-TOTAL SUPPLIES AND MATERIALS	*	1,858.08 *	*	2,040.00 *	*	2,040*	2,040*	2,040*
640-DUES AND FEES	500.00			510.00		510	510	510
600-TOTAL OTHER OBJECTS	500.00 *		*	510.00 *	*	510*	510*	510*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 115 ENGLISH SECOND LANG

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2191-TOTAL PROGRAM DIRECTION	133,827.30 *	155,602.64 *	1.04*	168,446.00 *	1.04*	159,162*	159,162*	159,162*
2215-ELL/MIGRANT								
312-IN-SERVICE				2,040.00		2,040	2,040	2,040
341-IN DISTRICT TRAVEL				1,020.00		1,020	1,020	1,020
342-OUT OF DISTRICT TRAVEL				1,020.00		1,020	1,020	1,020
356-DUPLICATION/COPY COSTS	2,045.91	1,617.19		1,020.00		1,020	1,020	1,020
300-TOTAL PURCHASED SERVICES	2,045.91 *	1,617.19 *	*	5,100.00 *	*	5,100*	5,100*	5,100*
410-SUPPLIES				1,020.00		1,020	1,020	1,020
460-NONCONSUMABLE SUPPLIES				1,530.00		1,530	1,530	1,530
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	2,550.00 *	*	2,550*	2,550*	2,550*
2215-TOTAL ELL/MIGRANT	2,045.91 *	1,617.19 *	*	7,650.00 *	*	7,650*	7,650*	7,650*
2240-INSTRUC STAFF DEV								
312-IN-SERVICE						40,971	40,971	40,971
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	40,971*	40,971*	40,971*
2240-TOTAL INSTRUC STAFF DEV	*	*	*	*	*	40,971*	40,971*	40,971*
2000-TOTAL SUPPORT SERVICES	135,873.21 *	157,219.83 *	1.04*	176,096.00 *	1.04*	207,783*	207,783*	207,783*
5000-OTHER USES								
5200-INTERFUND TRANSFERS								
745-TRANS-SABBATICAL/RETIREMENT RE	38,114.00	21,453.00		21,453.00		*	*	*
700-TOTAL TRANSFERS	38,114.00 *	21,453.00 *	*	21,453.00 *	*	*	*	*
5200-TOTAL INTERFUND TRANSFERS	38,114.00 *	21,453.00 *	*	21,453.00 *	*	*	*	*
5000-TOTAL OTHER USES	38,114.00 *	21,453.00 *	*	21,453.00 *	*	*	*	*
TOTAL REQUIREMENTS	174,181.85 *	179,293.28 *	1.04*	197,549.00 *	1.04*	207,783*	207,783*	207,783*
115-TOTAL ENGLISH SECOND LANG	174,181.85 *	179,293.28 *	1.04*	197,549.00 *	1.04*	207,783*	207,783*	207,783*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2153-AUDIOLOGY SERVICES								
111-LICENSED SALARIES	77,643.80	82,377.29	1.00	85,602.00	1.00	86,724	86,724	86,724
112-CLASSIFIED SALARIES	8,167.14							
124-TEMPORARY/CLASS.	1,862.50	2,111.25						
100-TOTAL SALARIES	87,673.44 *	84,488.54 *	1.00*	85,602.00 *	1.00*	86,724*	86,724*	86,724*
211-EMPLOYER CONTRIB.	16,904.47	14,531.43		15,100.00		18,967	18,967	18,967
212-EMPLOYER CONTRIB.-PICKUP	4,990.22	4,942.72		5,136.00		5,203	5,203	5,203
220-SOCIAL SECURITY	6,479.74	6,310.60		6,549.00		6,634	6,634	6,634
231-WORKER'S COMPENSATION	1,316.83	1,435.22		1,800.00		2,285	2,285	2,285
232-UNEMPLOYMENT	592.89	577.45		599.00		607	607	607
240-EMPLOYEE BENEFITS	16,688.00	12,516.00		13,893.00		14,017	14,017	14,017
200-TOTAL EMPLOYEE BENEFITS	46,972.15 *	40,313.42 *	*	43,077.00 *	*	47,713*	47,713*	47,713*
312-IN-SERVICE	792.70			278.00		278	278	278
322-REPAIR AND MAINTENANCE	369.94	3,140.59		984.00		984	984	984
341-IN DISTRICT TRAVEL	27.09	38.16		368.00		368	368	368
342-OUT OF DISTRICT TRAVEL	200.10	1,953.54		2,040.00		2,040	2,040	2,040
351-TELEPHONE				204.00		204	204	204
355-PRINTING/BINDING				204.00		204	204	204
356-DUPLICATION/COPY COSTS	211.20	202.57		510.00		510	510	510
390-OTHER PURCHASED SERVICES	2,848.00			2,498.00		2,498	2,498	2,498
300-TOTAL PURCHASED SERVICES	4,449.03 *	5,334.86 *	*	7,086.00 *	*	7,086*	7,086*	7,086*
410-SUPPLIES	1,215.25	585.74		2,085.00		2,085	2,085	2,085
440-PERIODICALS/SUBSCRIPTIONS	277.90	127.95		282.00		282	282	282
460-NONCONSUMABLE SUPPLIES		2,985.59		15,943.00		15,943	15,943	15,943
470-COMPUTER SOFTWARE				510.00		510	510	510
400-TOTAL SUPPLIES AND MATERIALS	1,493.15 *	3,699.28 *	*	18,820.00 *	*	18,820*	18,820*	18,820*
640-DUES AND FEES	324.00	545.00		588.00		588	588	588
600-TOTAL OTHER OBJECTS	324.00 *	545.00 *	*	588.00 *	*	588*	588*	588*
2153-TOTAL AUDIOLOGY SERVICES	140,911.77 *	134,381.10 *	1.00*	155,173.00 *	1.00*	160,931*	160,931*	160,931*
2000-TOTAL SUPPORT SERVICES	140,911.77 *	134,381.10 *	1.00*	155,173.00 *	1.00*	160,931*	160,931*	160,931*
TOTAL REQUIREMENTS	140,911.77 *	134,381.10 *	1.00*	155,173.00 *	1.00*	160,931*	160,931*	160,931*
117-TOTAL AUDIOLOGY	140,911.77 *	134,381.10 *	1.00*	155,173.00 *	1.00*	160,931*	160,931*	160,931*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F. T. E.	2016/17 BUDGETED	F. T. E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1221-PROFOUNDLY HANDICAPPED								
111-LICENSED SALARIES	105,946.66							
112-CLASSIFIED SALARIES	269,217.92							
121-SUBSTITUTE/LIC.	9,525.40							
122-SUBSTITUTE/CLASS.	28,174.00							
100-TOTAL SALARIES	412,863.98 *		* *	*	*	*	*	*
211-EMPLOYER CONTRIB.	82,401.83							
212-EMPLOYER CONTRIB.-PICKUP	22,703.39							
220-SOCIAL SECURITY	30,418.61							
231-WORKER'S COMPENSATION	6,251.41							
232-UNEMPLOYMENT	2,704.46							
240-EMPLOYEE BENEFITS	134,779.45							
200-TOTAL EMPLOYEE BENEFITS	279,259.15 *		* *	*	*	*	*	*
341-IN DISTRICT TRAVEL	2,477.68							
351-TELEPHONE	395.54							
390-OTHER PURCHASED SERVICES	50.00							
300-TOTAL PURCHASED SERVICES	2,923.22 *		* *	*	*	*	*	*
410-SUPPLIES	1,503.22							
440-PERIODICALS/SUBSCRIPTIONS	311.64							
400-TOTAL SUPPLIES AND MATERIALS	1,814.86 *		* *	*	*	*	*	*
1221-TOTAL PROFOUNDLY HANDICAPPED	696,861.21 *		* *	*	*	*	*	*
1233-OTHER HEALTH IMPAIRED								
111-LICENSED SALARIES	92.66							
100-TOTAL SALARIES	92.66 *		* *	*	*	*	*	*
211-EMPLOYER CONTRIB.	18.80							
212-EMPLOYER CONTRIB.-PICKUP	5.56							
220-SOCIAL SECURITY	7.08							
231-WORKER'S COMPENSATION	1.37							
232-UNEMPLOYMENT	.65							
200-TOTAL EMPLOYEE BENEFITS	33.46 *		* *	*	*	*	*	*
1233-TOTAL OTHER HEALTH IMPAIRED	126.12 *		* *	*	*	*	*	*
1000-TOTAL INSTRUCTION	696,987.33 *		* *	*	*	*	*	*
2000-SUPPORT SERVICES								
2134-NURSE SERVICES								
111-LICENSED SALARIES	15,432.20							
100-TOTAL SALARIES	15,432.20 *		* *	*	*	*	*	*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 191 STEPS

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2134-NURSE SERVICES								
211-EMPLOYER CONTRIB.	3,440.99							
212-EMPLOYER CONTRIB.-PICKUP	926.25							
220-SOCIAL SECURITY	1,121.85							
231-WORKER'S COMPENSATION	229.75							
232-UNEMPLOYMENT	102.69							
240-EMPLOYEE BENEFITS	2,662.74							
200-TOTAL EMPLOYEE BENEFITS	8,484.27 *		*	*	*	*	*	*
2134-TOTAL NURSE SERVICES	23,916.47 *		*	*	*	*	*	*
2152-SPEECH THERAPY								
111-LICENSED SALARIES	96,768.83							
112-CLASSIFIED SALARIES	458.49							
100-TOTAL SALARIES	97,227.32 *		*	*	*	*	*	*
211-EMPLOYER CONTRIB.	19,727.32							
212-EMPLOYER CONTRIB.-PICKUP	5,833.58							
220-SOCIAL SECURITY	7,312.13							
231-WORKER'S COMPENSATION	1,455.57							
232-UNEMPLOYMENT	669.08							
240-EMPLOYEE BENEFITS	20,083.64							
200-TOTAL EMPLOYEE BENEFITS	55,081.32 *		*	*	*	*	*	*
341-IN DISTRICT TRAVEL	291.20							
300-TOTAL PURCHASED SERVICES	291.20 *		*	*	*	*	*	*
2152-TOTAL SPEECH THERAPY	152,599.84 *		*	*	*	*	*	*
2558-TRANS-SPEC ED								
331-TRANSPORTATION OF STUDENTS	45.60							
300-TOTAL PURCHASED SERVICES	45.60 *		*	*	*	*	*	*
2558-TOTAL TRANS-SPEC ED	45.60 *		*	*	*	*	*	*
2000-TOTAL SUPPORT SERVICES	176,561.91 *		*	*	*	*	*	*
TOTAL REQUIREMENTS	873,549.24 *		*	*	*	*	*	*
191-TOTAL STEPS	873,549.24 *		*	*	*	*	*	*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1221-PROFOUNDLY HANDICAPPED								
111-LICENSED SALARIES	106,322.85	105,469.20	2.00	128,915.00	2.12	141,883	141,883	141,883
112-CLASSIFIED SALARIES	257,521.08	290,521.24	10.00	276,062.00	9.00	283,784	283,784	255,437
121-SUBSTITUTE/LIC.	17,858.83	12,419.36		15,000.00				
122-SUBSTITUTE/CLASS.	23,830.48	25,458.10		20,000.00				
100-TOTAL SALARIES	405,533.24 *	433,867.90 *	12.00*	439,977.00 *	11.12*	425,667*	425,667*	397,320*
211-EMPLOYER CONTRIB.	79,735.30	80,358.96		81,687.00		105,581	105,581	99,382
212-EMPLOYER CONTRIB.-PICKUP	21,194.96	23,763.45		24,299.00		25,540	25,540	23,840
220-SOCIAL SECURITY	29,167.72	31,497.05		33,659.00		32,564	32,564	30,396
231-WORKER'S COMPENSATION	6,504.99	7,876.97		8,516.00		11,218	11,218	10,405
232-UNEMPLOYMENT	2,618.55	2,881.95		2,835.00		2,980	2,980	2,779
240-EMPLOYEE BENEFITS	145,174.48	178,930.65		155,228.00		193,335	193,335	179,335
200-TOTAL EMPLOYEE BENEFITS	284,396.00 *	325,309.03 *	*	306,224.00 *	*	371,218*	371,218*	346,137*
310-PROF/TECH. SERVICES				5,287.00		5,287	5,287	5,287
312-IN-SERVICE				1,190.00		1,190	1,190	1,190
322-REPAIR AND MAINTENANCE				198.00		198	198	198
327-WATER AND SEWAGE				529.00		529	529	529
341-IN DISTRICT TRAVEL	236.21	248.69		5,403.00		5,403	5,403	5,403
342-OUT OF DISTRICT TRAVEL				846.00		846	846	846
351-TELEPHONE				2,115.00		2,115	2,115	2,115
352-TELEPHONE-CELLULAR				1,322.00		1,322	1,322	1,322
355-PRINTING/BINDING				529.00		529	529	529
356-DUPLICATION/COPY COSTS				3,304.00		3,304	3,304	3,304
390-OTHER PURCHASED SERVICES	1,514.75	1,285.50		1,302.00		1,302	1,302	1,302
300-TOTAL PURCHASED SERVICES	1,750.96 *	1,534.19 *	*	22,025.00 *	*	22,025*	22,025*	22,025*
410-SUPPLIES	1,835.14	1,920.90		8,594.00		8,594	8,594	8,594
420-TEXTBOOKS				26.00		26	26	26
430-LIBRARY BOOKS				26.00		26	26	26
440-PERIODICALS/SUBSCRIPTIONS	85.00			159.00		159	159	159
460-NONCONSUMABLE SUPPLIES	1,837.94			4,626.00		4,626	4,626	4,626
470-COMPUTER SOFTWARE				1,322.00		1,322	1,322	1,322
400-TOTAL SUPPLIES AND MATERIALS	3,758.08 *	1,920.90 *	*	14,753.00 *	*	14,753*	14,753*	14,753*
541-NEW EQUIPMENT				3,965.00		3,965	3,965	3,965
500-TOTAL CAPITAL PURCHASES	*	*	*	3,965.00 *	*	3,965*	3,965*	3,965*
640-DUES AND FEES		101.97		211.00		211	211	211
600-TOTAL OTHER OBJECTS	*	101.97 *	*	211.00 *	*	211*	211*	211*
1221-TOTAL PROFOUNDLY HANDICAPPED	695,438.28 *	762,733.99 *	12.00*	787,155.00 *	11.12*	837,839*	837,839*	784,411*
1232-ORTHOPEDICALLY IMPAIRED								
111-LICENSED SALARIES	18,444.18	17,905.68	.37	10,504.00	.17	11,566	11,566	11,566
100-TOTAL SALARIES	18,444.18 *	17,905.68 *	.37*	10,504.00 *	.17*	11,566*	11,566*	11,566*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1232-ORTHOPEDICALLY IMPAIRED								
211-EMPLOYER CONTRIB.	3,456.50	3,158.53		4,560.00		2,669	2,669	2,669
212-EMPLOYER CONTRIB.-PICKUP	1,022.16	1,074.36		1,530.00		694	694	694
220-SOCIAL SECURITY	1,389.29	1,346.02		1,951.00		885	885	885
231-WORKER'S COMPENSATION	274.34	315.37		536.00		305	305	305
232-UNEMPLOYMENT	126.64	123.15		179.00		81	81	81
240-EMPLOYEE BENEFITS	6,310.47	6,306.31		1,294.00		2,335	2,335	2,335
200-TOTAL EMPLOYEE BENEFITS	12,579.40 *	12,323.74 *	*	10,050.00 *	*	6,969*	6,969*	6,969*
341-IN DISTRICT TRAVEL	454.02	152.33						
342-OUT OF DISTRICT TRAVEL		4.84						
300-TOTAL PURCHASED SERVICES	454.02 *	157.17 *	*		*			*
1232-TOTAL ORTHOPEDICALLY IMPAIRED	31,477.60 *	30,386.59 *	.37*	20,554.00 *	.17*	18,535*	18,535*	18,535*
1233-OTHER HEALTH IMPAIRED								
111-LICENSED SALARIES			.03	1,595.00				
100-TOTAL SALARIES	*	*	.03*	1,595.00 *	*	*	*	*
211-EMPLOYER CONTRIB.				281.00				
212-EMPLOYER CONTRIB.-PICKUP				96.00				
220-SOCIAL SECURITY				122.00				
231-WORKER'S COMPENSATION				34.00				
232-UNEMPLOYMENT				11.00				
240-EMPLOYEE BENEFITS				417.00				
200-TOTAL EMPLOYEE BENEFITS	*	*	*	961.00 *	*	*	*	*
1233-TOTAL OTHER HEALTH IMPAIRED	*	*	.03*	2,556.00 *	*	*	*	*
1000-TOTAL INSTRUCTION	726,915.88 *	793,120.58 *	12.40*	810,265.00 *	11.29*	856,374*	856,374*	802,946*
2000-SUPPORT SERVICES								
2134-NURSE SERVICES								
111-LICENSED SALARIES	18,046.53	8,552.52	.38	27,709.00	.38	29,757	29,757	29,757
100-TOTAL SALARIES	18,046.53 *	8,552.52 *	.38*	27,709.00 *	.38*	29,757*	29,757*	29,757*
211-EMPLOYER CONTRIB.	3,440.99	1,051.80		5,617.00		8,095	8,095	8,095
212-EMPLOYER CONTRIB.-PICKUP	926.25	282.63		1,663.00		1,786	1,786	1,786
220-SOCIAL SECURITY	1,297.15	640.95		2,120.00		2,277	2,277	2,277
231-WORKER'S COMPENSATION	268.90	142.32		583.00		784	784	784
232-UNEMPLOYMENT	118.73	58.65		194.00		208	208	208
240-EMPLOYEE BENEFITS	2,662.74	2,278.22		8,046.00		5,621	5,621	5,621
200-TOTAL EMPLOYEE BENEFITS	8,714.76 *	4,454.57 *	*	18,223.00 *	*	18,771*	18,771*	18,771*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2134-NURSE SERVICES								
312-IN-SERVICE				132.00		132	132	132
341-IN DISTRICT TRAVEL		611.75		1,586.00		1,586	1,586	1,586
342-OUT OF DISTRICT TRAVEL				264.00		264	264	264
352-TELEPHONE-CELLULAR				26.00		26	26	26
390-OTHER PURCHASED SERVICES				6,914.00		6,914	6,914	6,914
300-TOTAL PURCHASED SERVICES	*	611.75 *	*	8,922.00 *	*	8,922*	8,922*	8,922*
410-SUPPLIES		37.67		132.00		132	132	132
440-PERIODICALS/SUBSCRIPTIONS				53.00		53	53	53
400-TOTAL SUPPLIES AND MATERIALS	*	37.67 *	*	185.00 *	*	185*	185*	185*
640-DUES AND FEES				79.00		79	79	79
600-TOTAL OTHER OBJECTS	*		*	79.00 *	*	79*	79*	79*
2134-TOTAL NURSE SERVICES	26,761.29 *	13,656.51 *	.38*	55,118.00 *	.38*	57,714*	57,714*	57,714*
2140-PSYCHOLOGICAL SERVICES								
111-LICENSED SALARIES			.20	11,203.00				
100-TOTAL SALARIES	*	*	.20*	11,203.00 *	*	*	*	*
211-EMPLOYER CONTRIB.				1,976.00				
212-EMPLOYER CONTRIB.-PICKUP				672.00				
220-SOCIAL SECURITY				857.00				
231-WORKER'S COMPENSATION				236.00				
232-UNEMPLOYMENT				78.00				
240-EMPLOYEE BENEFITS				2,883.00				
200-TOTAL EMPLOYEE BENEFITS	*	*	*	6,702.00 *	*	*	*	*
341-IN DISTRICT TRAVEL				159.00		159	159	159
356-DUPLICATION/COPY COSTS				159.00		159	159	159
300-TOTAL PURCHASED SERVICES	*	*	*	318.00 *	*	318*	318*	318*
410-SUPPLIES				79.00		79	79	79
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	79.00 *	*	79*	79*	79*
2140-TOTAL PSYCHOLOGICAL SERVICES	*	*	.20*	18,302.00 *	*	397*	397*	397*
2152-SPEECH THERAPY								
111-LICENSED SALARIES		18,587.15	.50	35,143.00	.50	37,449	37,449	37,449
112-CLASSIFIED SALARIES	511.50		.45	10,082.00	.45	10,739	10,739	10,739
100-TOTAL SALARIES	511.50 *	18,587.15 *	.95*	45,225.00 *	.95*	48,188*	48,188*	48,188*
211-EMPLOYER CONTRIB.	113.99	962.42		8,451.00		11,111	11,111	11,111
212-EMPLOYER CONTRIB.-PICKUP	30.68	327.38		2,714.00		2,891	2,891	2,891
220-SOCIAL SECURITY	39.12	1,311.47		3,460.00		3,686	3,686	3,686

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2152-SPEECH THERAPY								
231-WORKER'S COMPENSATION	7.93	320.04		951.00		1,270	1,270	1,270
232-UNEMPLOYMENT	3.58	116.57		317.00		337	337	337
240-EMPLOYEE BENEFITS		3,705.34		13,974.00		12,948	12,948	12,948
200-TOTAL EMPLOYEE BENEFITS	195.30 *	6,743.22 *	*	29,867.00 *	*	32,243*	32,243*	32,243*
312-IN-SERVICE				132.00		132	132	132
341-IN DISTRICT TRAVEL	260.00	518.35		1,586.00		1,586	1,586	1,586
342-OUT OF DISTRICT TRAVEL				397.00		397	397	397
356-DUPLICATION/COPY COSTS				79.00		79	79	79
300-TOTAL PURCHASED SERVICES	260.00 *	518.35 *	*	2,194.00 *	*	2,194*	2,194*	2,194*
410-SUPPLIES		163.41		529.00		529	529	529
460-NONCONSUMABLE SUPPLIES				264.00		264	264	264
400-TOTAL SUPPLIES AND MATERIALS	*	163.41 *	*	793.00 *	*	793*	793*	793*
640-DUES AND FEES				79.00		79	79	79
600-TOTAL OTHER OBJECTS	*		*	79.00 *	*	79*	79*	79*
2152-TOTAL SPEECH THERAPY	966.80 *	26,012.13 *	.95*	78,158.00 *	.95*	83,497*	83,497*	83,497*
2191-PROGRAM DIRECTION								
111-LICENSED SALARIES			.20	15,056.00				
112-CLASSIFIED SALARIES			.71	24,262.00	.46	16,427	16,427	16,427
113-MANAGERIAL/LIC.			.48	48,482.00	.25	22,844	22,844	22,844
100-TOTAL SALARIES	*	*	1.39*	87,800.00 *	.71*	39,271*	39,271*	39,271*
211-EMPLOYER CONTRIB.				16,194.00		8,589	8,589	8,589
212-EMPLOYER CONTRIB.-PICKUP				5,268.00		2,356	2,356	2,356
220-SOCIAL SECURITY				6,717.00		3,004	3,004	3,004
231-WORKER'S COMPENSATION				1,846.00		1,035	1,035	1,035
232-UNEMPLOYMENT				615.00		275	275	275
240-EMPLOYEE BENEFITS				16,165.00		8,581	8,581	8,581
200-TOTAL EMPLOYEE BENEFITS	*	*	*	46,805.00 *	*	23,840*	23,840*	23,840*
341-IN DISTRICT TRAVEL				2,585.00		2,585	2,585	2,585
342-OUT OF DISTRICT TRAVEL				938.00		938	938	938
300-TOTAL PURCHASED SERVICES	*	*	*	3,523.00 *	*	3,523*	3,523*	3,523*
410-SUPPLIES				1,206.00		1,206	1,206	1,206
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	1,206.00 *	*	1,206*	1,206*	1,206*
2191-TOTAL PROGRAM DIRECTION	*	*	1.39*	139,334.00 *	.71*	67,840*	67,840*	67,840*
2520-FISCAL SERVICES								
390-OTHER PURCHASED SERVICES				2,073.00		2,073	2,073	2,073
300-TOTAL PURCHASED SERVICES	*	*	*	2,073.00 *	*	2,073*	2,073*	2,073*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 192 CARE

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2520-TOTAL FISCAL SERVICES	*	*	*	2,073.00 *	*	2,073*	2,073*	2,073*
2558-TRANS-SPEC ED								
331-TRANSPORTATION OF STUDENTS				570.00		570	570	570
300-TOTAL PURCHASED SERVICES	*	*	*	570.00 *	*	570*	570*	570*
2558-TOTAL TRANS-SPEC ED	*	*	*	570.00 *	*	570*	570*	570*
2000-TOTAL SUPPORT SERVICES	27,728.09 *	39,668.64 *	2.92*	293,555.00 *	2.04*	212,091*	212,091*	212,091*
TOTAL REQUIREMENTS	754,643.97 *	832,789.22 *	15.32*	1,103,820.00 *	13.33*	1,068,465*	1,068,465*	1,015,037*
192-TOTAL CARE	754,643.97 *	832,789.22 *	15.32*	1,103,820.00 *	13.33*	1,068,465*	1,068,465*	1,015,037*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F. T. E.	2016/17 BUDGETED	F. T. E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1221-PROFOUNDLY HANDICAPPED								
111-LICENSED SALARIES	224,220.17	133,728.75	2.00	124,173.00		148,315	148,315	
112-CLASSIFIED SALARIES	320,456.14	506,884.12	13.00	340,668.00		363,645	363,645	
121-SUBSTITUTE/LIC.	11,388.61	14,498.08		10,000.00				
122-SUBSTITUTE/CLASS.	18,855.01	32,504.23		15,000.00				
100-TOTAL SALARIES	574,919.93 *	687,615.18 *	15.00*	489,841.00 *	*	511,960*	511,960*	*
211-EMPLOYER CONTRIB.	117,038.97	131,498.90		93,610.00		125,800	125,800	
212-EMPLOYER CONTRIB.-PICKUP	32,448.15	38,811.18		27,891.00		30,718	30,718	
220-SOCIAL SECURITY	41,435.54	50,092.73		37,474.00		39,165	39,165	
231-WORKER'S COMPENSATION	8,973.49	12,435.45		9,556.00		13,492	13,492	
232-UNEMPLOYMENT	3,708.81	4,528.30		3,453.00		3,584	3,584	
240-EMPLOYEE BENEFITS	228,014.20	249,417.47		184,080.00		207,082	207,082	
200-TOTAL EMPLOYEE BENEFITS	431,619.16 *	486,784.03 *	*	356,064.00 *	*	419,841*	419,841*	*
310-PROF/TECH. SERVICES				12,929.00		12,929	12,929	
312-IN-SERVICE				2,909.00		2,909	2,909	
322-REPAIR AND MAINTENANCE				485.00		485	485	
327-WATER AND SEWAGE				1,293.00		1,293	1,293	
341-IN DISTRICT TRAVEL	2,676.26	5,736.52		13,211.00		13,211	13,211	
342-OUT OF DISTRICT TRAVEL	33.60			2,069.00		2,069	2,069	
351-TELEPHONE	405.16	554.13		5,172.00		5,172	5,172	
352-TELEPHONE-CELLULAR				3,232.00		3,232	3,232	
355-PRINTING/BINDING				1,293.00		1,293	1,293	
356-DUPLICATION/COPY COSTS				8,081.00		8,081	8,081	
390-OTHER PURCHASED SERVICES	50.00	76,424.25		3,184.00		3,184	3,184	
300-TOTAL PURCHASED SERVICES	3,165.02 *	82,714.90 *	*	53,858.00 *	*	53,858*	53,858*	*
410-SUPPLIES	1,776.79	1,902.08		13,010.00		21,010	21,010	
420-TEXTBOOKS				65.00		65	65	
430-LIBRARY BOOKS				65.00		65	65	
440-PERIODICALS/SUBSCRIPTIONS	311.64	311.64		388.00		388	388	
460-NONCONSUMABLE SUPPLIES				11,313.00		11,313	11,313	
470-COMPUTER SOFTWARE				3,232.00		3,232	3,232	
400-TOTAL SUPPLIES AND MATERIALS	2,088.43 *	2,213.72 *	*	28,073.00 *	*	36,073*	36,073*	*
541-NEW EQUIPMENT				9,697.00		9,697	9,697	
500-TOTAL CAPITAL PURCHASES	*	*	*	9,697.00 *	*	9,697*	9,697*	*
640-DUES AND FEES				517.00		517	517	
600-TOTAL OTHER OBJECTS	*	*	*	517.00 *	*	517*	517*	*
1221-TOTAL PROFOUNDLY HANDICAPPED	1,011,792.54 *	1,259,327.83 *	15.00*	938,050.00 *	*	1,031,946*	1,031,946*	*
1232-ORTHOPEDICALLY IMPAIRED								
111-LICENSED SALARIES			.12	7,022.00		15,804	15,804	
100-TOTAL SALARIES	*	*	.12*	7,022.00 *	*	15,804*	15,804*	*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1232-ORTHOPEDICALLY IMPAIRED								
211-EMPLOYER CONTRIB.				1,299.00		3,456	3,456	
212-EMPLOYER CONTRIB.-PICKUP				421.00		948	948	
220-SOCIAL SECURITY				537.00		1,209	1,209	
231-WORKER'S COMPENSATION				148.00		416	416	
232-UNEMPLOYMENT				49.00		111	111	
240-EMPLOYEE BENEFITS				2,127.00		4,268	4,268	
200-TOTAL EMPLOYEE BENEFITS	*	*	*	4,581.00	*	10,408*	10,408*	*
341-IN DISTRICT TRAVEL		294.39						
300-TOTAL PURCHASED SERVICES	*	294.39	*	*	*	*	*	*
1232-TOTAL ORTHOPEDICALLY IMPAIRED	*	294.39	* .12*	11,603.00	*	26,212*	26,212*	*
1233-OTHER HEALTH IMPAIRED								
111-LICENSED SALARIES	1,111.92		.03	1,595.00		5,387	5,387	
100-TOTAL SALARIES	1,111.92	*	.03*	1,595.00	*	5,387*	5,387*	*
211-EMPLOYER CONTRIB.	225.63			281.00		1,178	1,178	
212-EMPLOYER CONTRIB.-PICKUP	66.72			96.00		323	323	
220-SOCIAL SECURITY	82.77			122.00		412	412	
231-WORKER'S COMPENSATION	16.64			34.00		142	142	
232-UNEMPLOYMENT	7.57			11.00		38	38	
240-EMPLOYEE BENEFITS				417.00		819	819	
200-TOTAL EMPLOYEE BENEFITS	399.33	*	*	961.00	*	2,912*	2,912*	*
1233-TOTAL OTHER HEALTH IMPAIRED	1,511.25	*	.03*	2,556.00	*	8,299*	8,299*	*
1000-TOTAL INSTRUCTION	1,013,303.79	*	15.15*	952,209.00	*	1,066,457*	1,066,457*	*
2000-SUPPORT SERVICES								
2134-NURSE SERVICES								
111-LICENSED SALARIES	17,670.15	10,454.24	.36	26,358.00		28,277	28,277	
100-TOTAL SALARIES	17,670.15	10,454.24	.36*	26,358.00	*	28,277*	28,277*	*
211-EMPLOYER CONTRIB.	3,440.99	2,102.73		5,379.00		7,690	7,690	
212-EMPLOYER CONTRIB.-PICKUP	926.25	565.02		1,582.00		1,696	1,696	
220-SOCIAL SECURITY	1,273.40	767.72		2,016.00		2,163	2,163	
231-WORKER'S COMPENSATION	260.24	171.23		554.00		745	745	
232-UNEMPLOYMENT	102.69	63.45		184.00		198	198	
240-EMPLOYEE BENEFITS	2,662.74	1,624.53		7,472.00		5,340	5,340	
200-TOTAL EMPLOYEE BENEFITS	8,666.31	5,294.68	*	17,187.00	*	17,832*	17,832*	*
312-IN-SERVICE				323.00		323	323	

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2134-NURSE SERVICES								
341-IN DISTRICT TRAVEL		184.91		3,879.00		3,879	3,879	
342-OUT OF DISTRICT TRAVEL				647.00		647	647	
352-TELEPHONE-CELLULAR				65.00		65	65	
390-OTHER PURCHASED SERVICES				16,909.00		16,909	16,909	
300-TOTAL PURCHASED SERVICES	*	184.91 *	*	21,823.00 *	*	21,823*	21,823*	*
410-SUPPLIES				323.00		323	323	
440-PERIODICALS/SUBSCRIPTIONS				129.00		129	129	
400-TOTAL SUPPLIES AND MATERIALS	*		*	452.00 *	*	452*	452*	*
640-DUES AND FEES				194.00		194	194	
600-TOTAL OTHER OBJECTS	*		*	194.00 *	*	194*	194*	*
2134-TOTAL NURSE SERVICES	26,336.46 *	15,933.83 *	.36*	66,014.00 *	*	68,578*	68,578*	*
2140-PSYCHOLOGICAL SERVICES								
111-LICENSED SALARIES	1,025.42		.20	11,203.00				
100-TOTAL SALARIES	1,025.42 *		.20*	11,203.00 *	*			*
211-EMPLOYER CONTRIB.	228.55			1,976.00				
212-EMPLOYER CONTRIB.-PICKUP	61.52			672.00				
220-SOCIAL SECURITY	78.44			857.00				
231-WORKER'S COMPENSATION	15.29			236.00				
232-UNEMPLOYMENT	7.18			78.00				
240-EMPLOYEE BENEFITS				2,883.00				
200-TOTAL EMPLOYEE BENEFITS	390.98 *		*	6,702.00 *	*			*
341-IN DISTRICT TRAVEL				388.00		388	388	
356-DUPLICATION/COPY COSTS				388.00		388	388	
300-TOTAL PURCHASED SERVICES	*		*	776.00 *	*	776*	776*	*
410-SUPPLIES				194.00		194	194	
400-TOTAL SUPPLIES AND MATERIALS	*		*	194.00 *	*	194*	194*	*
2140-TOTAL PSYCHOLOGICAL SERVICES	1,416.40 *		.20*	18,875.00 *	*	970*	970*	*
2152-SPEECH THERAPY								
111-LICENSED SALARIES		21,118.11	.50	35,143.00		20,961	20,961	
112-CLASSIFIED SALARIES			.41	9,186.00		10,739	10,739	
100-TOTAL SALARIES	*	21,118.11 *	.91*	44,329.00 *	*	31,700*	31,700*	*
211-EMPLOYER CONTRIB.		1,408.89		8,251.00		7,505	7,505	
212-EMPLOYER CONTRIB.-PICKUP		479.24		2,660.00		1,902	1,902	
220-SOCIAL SECURITY		1,497.52		3,391.00		2,425	2,425	
231-WORKER'S COMPENSATION		362.21		932.00		835	835	

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2152-SPEECH THERAPY								
232-UNEMPLOYMENT		133.60		310.00		222	222	
240-EMPLOYEE BENEFITS		4,372.84		13,464.00		11,221	11,221	
200-TOTAL EMPLOYEE BENEFITS	*	8,254.30	* * *	29,008.00	* * *	24,110*	24,110*	*
312-IN-SERVICE				323.00		323	323	
341-IN DISTRICT TRAVEL	56.00			3,879.00		3,879	3,879	
342-OUT OF DISTRICT TRAVEL				969.00		969	969	
356-DUPLICATION/COPY COSTS				194.00		194	194	
300-TOTAL PURCHASED SERVICES	56.00 *		* * *	5,365.00	* * *	5,365*	5,365*	*
410-SUPPLIES		16.16		1,293.00		1,293	1,293	
460-NONCONSUMABLE SUPPLIES				647.00		647	647	
400-TOTAL SUPPLIES AND MATERIALS	*	16.16	* * *	1,940.00	* * *	1,940*	1,940*	*
640-DUES AND FEES				194.00		194	194	
600-TOTAL OTHER OBJECTS	*		* * *	194.00	* * *	194*	194*	*
2152-TOTAL SPEECH THERAPY	56.00 *	29,388.57	* * * 1.91*	80,836.00	* * *	63,309*	63,309*	*
2191-PROGRAM DIRECTION								
111-LICENSED SALARIES			.20	15,056.00				
112-CLASSIFIED SALARIES			.66	22,543.00		29,466	29,466	
113-MANAGERIAL/LIC.			.42	42,320.00		22,844	22,844	
100-TOTAL SALARIES	*		* 1.28*	79,919.00	* * *	52,310*	52,310*	*
211-EMPLOYER CONTRIB.				14,804.00		11,440	11,440	
212-EMPLOYER CONTRIB.-PICKUP				4,795.00		3,139	3,139	
220-SOCIAL SECURITY				6,114.00		4,002	4,002	
231-WORKER'S COMPENSATION				1,681.00		1,379	1,379	
232-UNEMPLOYMENT				559.00		366	366	
240-EMPLOYEE BENEFITS				14,591.00		8,889	8,889	
200-TOTAL EMPLOYEE BENEFITS	*		* * *	42,544.00	* * *	29,215*	29,215*	*
341-IN DISTRICT TRAVEL				6,320.00		6,320	6,320	
342-OUT OF DISTRICT TRAVEL				2,295.00		2,295	2,295	
300-TOTAL PURCHASED SERVICES	*		* * *	8,615.00	* * *	8,615*	8,615*	*
410-SUPPLIES				2,949.00		2,949	2,949	
400-TOTAL SUPPLIES AND MATERIALS	*		* * *	2,949.00	* * *	2,949*	2,949*	*
2191-TOTAL PROGRAM DIRECTION	*		* 1.28*	134,027.00	* * *	93,089*	93,089*	*
2520-FISCAL SERVICES								
390-OTHER PURCHASED SERVICES				5,070.00		5,070	5,070	
300-TOTAL PURCHASED SERVICES	*		* * *	5,070.00	* * *	5,070*	5,070*	*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 193 STEPS/SAFE

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
<u>2000-SUPPORT SERVICES</u>								
2520-TOTAL FISCAL SERVICES	*	*	*	5,070.00 *	*	5,070*	5,070*	*
2558-TRANS-SPEC ED								
331-TRANSPORTATION OF STUDENTS				1,394.00		1,394	1,394	
300-TOTAL PURCHASED SERVICES	*	*	*	1,394.00 *	*	1,394*	1,394*	*
2558-TOTAL TRANS-SPEC ED	*	*	*	1,394.00 *	*	1,394*	1,394*	*
2000-TOTAL SUPPORT SERVICES	27,808.86 *	45,322.40 *	2.75*	306,216.00 *	*	232,410*	232,410*	*
TOTAL REQUIREMENTS	1,041,112.65 *	1,304,944.62 *	17.90*	1,258,425.00 *	*	1,298,867*	1,298,867*	*
193-TOTAL STEPS/SAFE	1,041,112.65 *	1,304,944.62 *	17.90*	1,258,425.00 *	*	1,298,867*	1,298,867*	*

DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 194 TRANSITION PROG

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1221-PROFOUNDLY HANDICAPPED								
111-LICENSED SALARIES	83,296.58	73,067.30	1.00	73,929.00	1.04	77,949	77,949	77,949
112-CLASSIFIED SALARIES	99,917.40	53,169.60	4.00	53,974.00	4.00	80,651	80,651	108,272
121-SUBSTITUTE/LIC.	1,543.68	2,604.16		2,000.00				
122-SUBSTITUTE/CLASS.	4,960.72	1,133.57		5,000.00				
100-TOTAL SALARIES	189,718.38 *	129,974.63 *	5.00*	134,903.00 *	5.04*	158,600*	158,600*	186,221*
211-EMPLOYER CONTRIB.	33,997.79	27,511.87		26,084.00		38,840	38,840	44,880
212-EMPLOYER CONTRIB.-PICKUP	9,341.77	7,574.18		7,675.00		9,516	9,516	11,173
220-SOCIAL SECURITY	13,729.89	9,182.70		10,321.00		12,133	12,133	14,246
231-WORKER'S COMPENSATION	2,908.79	2,327.26		2,275.00		4,180	4,180	4,972
232-UNEMPLOYMENT	1,233.62	840.11		896.00		1,110	1,110	1,306
240-EMPLOYEE BENEFITS	47,812.50	31,472.36		41,019.00		54,510	54,510	68,510
200-TOTAL EMPLOYEE BENEFITS	109,024.36 *	78,908.48 *	*	88,270.00 *	*	120,289*	120,289*	145,087*
310-PROF/TECH. SERVICES				2,184.00		2,184	2,184	2,184
312-IN-SERVICE				491.00		491	491	491
322-REPAIR AND MAINTENANCE				82.00		82	82	82
327-WATER AND SEWAGE				218.00		218	218	218
341-IN DISTRICT TRAVEL	129.37			2,232.00		2,232	2,232	2,232
342-OUT OF DISTRICT TRAVEL				349.00		349	349	349
351-TELEPHONE				874.00		874	874	874
352-TELEPHONE-CELLULAR				546.00		546	546	546
355-PRINTING/BINDING				218.00		218	218	218
356-DUPLICATION/COPY COSTS				1,365.00		1,365	1,365	1,365
390-OTHER PURCHASED SERVICES	50.00			538.00		538	538	538
300-TOTAL PURCHASED SERVICES	179.37 *		*	9,097.00 *	*	9,097*	9,097*	9,097*
410-SUPPLIES	927.49	300.82		3,550.00		3,550	3,550	3,550
420-TEXTBOOKS				11.00		11	11	11
430-LIBRARY BOOKS				11.00		11	11	11
440-PERIODICALS/SUBSCRIPTIONS	308.82	483.42		66.00		66	66	66
460-NONCONSUMABLE SUPPLIES				1,911.00		1,911	1,911	1,911
470-COMPUTER SOFTWARE				546.00		546	546	546
400-TOTAL SUPPLIES AND MATERIALS	1,236.31 *	784.24 *	*	6,095.00 *	*	6,095*	6,095*	6,095*
541-NEW EQUIPMENT				1,638.00		1,638	1,638	1,638
500-TOTAL CAPITAL PURCHASES			*	1,638.00 *	*	1,638*	1,638*	1,638*
640-DUES AND FEES				87.00		87	87	87
600-TOTAL OTHER OBJECTS			*	87.00 *	*	87*	87*	87*
1221-TOTAL PROFOUNDLY HANDICAPPED	300,158.42 *	209,667.35 *	5.00*	240,090.00 *	5.04*	295,806*	295,806*	348,225*
1232-ORTHOPEDICALLY IMPAIRED								
111-LICENSED SALARIES			.01	927.00				
100-TOTAL SALARIES			.01*	927.00 *	*			*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1232-ORTHOPEDICALLY IMPAIRED								
211-EMPLOYER CONTRIB.				164.00				
212-EMPLOYER CONTRIB.-PICKUP				56.00				
220-SOCIAL SECURITY				71.00				
231-WORKER'S COMPENSATION				20.00				
232-UNEMPLOYMENT				6.00				
240-EMPLOYEE BENEFITS				356.00				
200-TOTAL EMPLOYEE BENEFITS	*	*	*	673.00	*	*	*	*
1232-TOTAL ORTHOPEDICALLY IMPAIRED	*	*	.01*	1,600.00	*	*	*	*
1000-TOTAL INSTRUCTION	300,158.42 *	209,667.35 *	5.01*	241,690.00 *	5.04*	295,806*	295,806*	348,225*
2000-SUPPORT SERVICES								
2134-NURSE SERVICES								
111-LICENSED SALARIES	12,345.40	3,766.62	.06	4,052.00	.06	4,699	4,699	4,699
100-TOTAL SALARIES	12,345.40 *	3,766.62 *	.06*	4,052.00 *	.06*	4,699*	4,699*	4,699*
211-EMPLOYER CONTRIB.	2,748.44	840.66		715.00		1,275	1,275	1,275
212-EMPLOYER CONTRIB.-PICKUP	739.79	225.87		243.00		281	281	281
220-SOCIAL SECURITY	896.07	277.20		310.00		359	359	359
231-WORKER'S COMPENSATION	183.57	62.51		85.00		124	124	124
232-UNEMPLOYMENT	81.90	25.35		28.00		33	33	33
240-EMPLOYEE BENEFITS	2,125.95	649.38		1,720.00		885	885	885
200-TOTAL EMPLOYEE BENEFITS	6,775.72 *	2,080.97 *	*	3,101.00 *	*	2,957*	2,957*	2,957*
312-IN-SERVICE				55.00		55	55	55
341-IN DISTRICT TRAVEL				655.00		655	655	655
342-OUT OF DISTRICT TRAVEL				109.00		109	109	109
352-TELEPHONE-CELLULAR				11.00		11	11	11
390-OTHER PURCHASED SERVICES				2,857.00		2,857	2,857	2,857
300-TOTAL PURCHASED SERVICES	*	*	*	3,687.00 *	*	3,687*	3,687*	3,687*
410-SUPPLIES				55.00		55	55	55
440-PERIODICALS/SUBSCRIPTIONS				22.00		22	22	22
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	77.00 *	*	77*	77*	77*
640-DUES AND FEES				33.00		33	33	33
600-TOTAL OTHER OBJECTS	*	*	*	33.00 *	*	33*	33*	33*
2134-TOTAL NURSE SERVICES	19,121.12 *	5,847.59 *	.06*	10,950.00 *	.06*	11,453*	11,453*	11,453*
2140-PSYCHOLOGICAL SERVICES								
341-IN DISTRICT TRAVEL				66.00		66	66	66

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2140-PSYCHOLOGICAL SERVICES								
356-DUPLICATION/COPY COSTS				66.00		66	66	66
300-TOTAL PURCHASED SERVICES	*	*	*	132.00	*	132*	132*	132*
410-SUPPLIES				33.00		33	33	33
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	33.00	*	33*	33*	33*
2140-TOTAL PSYCHOLOGICAL SERVICES	*	*	*	165.00	*	165*	165*	165*
2152-SPEECH THERAPY								
112-CLASSIFIED SALARIES			.14	3,137.00	.10	2,386	2,386	2,386
100-TOTAL SALARIES	*	*	.14*	3,137.00	*.10*	2,386*	2,386*	2,386*
211-EMPLOYER CONTRIB.				700.00		649	649	649
212-EMPLOYER CONTRIB.-PICKUP				188.00		143	143	143
220-SOCIAL SECURITY				240.00		183	183	183
231-WORKER'S COMPENSATION				66.00		63	63	63
232-UNEMPLOYMENT				22.00		17	17	17
240-EMPLOYEE BENEFITS				1,783.00		1,282	1,282	1,282
200-TOTAL EMPLOYEE BENEFITS	*	*	*	2,999.00	*	2,337*	2,337*	2,337*
312-IN-SERVICE				55.00		55	55	55
341-IN DISTRICT TRAVEL				655.00		655	655	655
342-OUT OF DISTRICT TRAVEL				164.00		164	164	164
356-DUPLICATION/COPY COSTS				33.00		33	33	33
300-TOTAL PURCHASED SERVICES	*	*	*	907.00	*	907*	907*	907*
410-SUPPLIES				218.00		218	218	218
460-NONCONSUMABLE SUPPLIES				109.00		109	109	109
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	327.00	*	327*	327*	327*
640-DUES AND FEES				33.00		33	33	33
600-TOTAL OTHER OBJECTS	*	*	*	33.00	*	33*	33*	33*
2152-TOTAL SPEECH THERAPY	*	*	.14*	7,403.00	*.10*	5,990*	5,990*	5,990*
2191-PROGRAM DIRECTION								
112-CLASSIFIED SALARIES			.19	6,555.00				
113-MANAGERIAL/LIC.			.15	14,998.00				
100-TOTAL SALARIES	*	*	.34*	21,553.00	*	*	*	*
211-EMPLOYER CONTRIB.				3,802.00				
212-EMPLOYER CONTRIB.-PICKUP				1,293.00				
220-SOCIAL SECURITY				1,649.00				
231-WORKER'S COMPENSATION				453.00				
232-UNEMPLOYMENT				151.00				

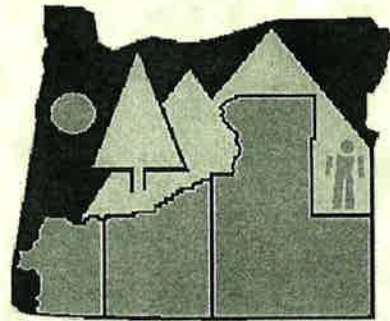
DATE 7/06/17
 FUND 100 GENERAL FUND
 LOC. 194 TRANSITION PROG

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2191-PROGRAM DIRECTION								
240-EMPLOYEE BENEFITS				4,940.00				
200-TOTAL EMPLOYEE BENEFITS	*	*	*	12,288.00	*	*	*	*
341-IN DISTRICT TRAVEL				1,068.00				
342-OUT OF DISTRICT TRAVEL				388.00				
300-TOTAL PURCHASED SERVICES	*	*	*	1,456.00	*	*	*	*
410-SUPPLIES				498.00				
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	498.00	*	*	*	*
2191-TOTAL PROGRAM DIRECTION	*	*	1.34*	35,795.00	*	*	*	*
2520-FISCAL SERVICES								
390-OTHER PURCHASED SERVICES				857.00		857	857	857
300-TOTAL PURCHASED SERVICES	*	*	*	857.00	*	857*	857*	857*
2520-TOTAL FISCAL SERVICES	*	*	*	857.00	*	857*	857*	857*
2558-TRANS-SPEC ED								
331-TRANSPORTATION OF STUDENTS				236.00		236	236	236
300-TOTAL PURCHASED SERVICES	*	*	*	236.00	*	236*	236*	236*
2558-TOTAL TRANS-SPEC ED	*	*	*	236.00	*	236*	236*	236*
2000-TOTAL SUPPORT SERVICES	19,121.12 *	5,847.59 *	.54*	55,406.00 *	.16*	18,701*	18,701*	18,701*
TOTAL REQUIREMENTS								
	319,279.54 *	215,514.94 *	5.55*	297,096.00 *	5.20*	314,507*	314,507*	366,926*
194-TOTAL TRANSITION PROG	319,279.54 *	215,514.94 *	5.55*	297,096.00 *	5.20*	314,507*	314,507*	366,926*
100-TOTAL GENERAL FUND	19,631,442.46 *	20,314,966.09 *	134.43*	22,300,780.00 *	121.61*	22,578,077*	22,578,077*	22,535,268*

ADOPTED BUDGET DOCUMENT

JULY 1, 2017 - JUNE 30, 2018



SPECIAL REVENUE FUND-FEDERAL

BUDGET DETAIL

BUDGET RESOURCES
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	2016/17 BUDGETED	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
4000-REVENUE-FEDERAL SOURCES						
4501- ECIA CHAPTER 1	1,365,950.53	1,158,678.39	1,415,583.00	1,415,583	1,415,583	1,415,583
4506- VOCATIONAL EDUCATION	168,722.76	353,749.47	661,034.00	661,034	661,034	661,034
4508- IDEA FUNDING	3,000,059.59	1,962,372.32	2,432,747.00	2,432,747	2,432,747	2,432,747
4990- OTHER FEDERAL SOURCES	162,546.54	974,782.80	1,659,180.00	1,659,180	1,659,180	1,659,180
4000-TOTAL REVENUE-FEDERAL SOURCES	4,697,279.42 *	4,449,582.98 *	6,168,544.00 *	6,168,544*	6,168,544*	6,168,544*
5000-OTHER SOURCES						
5400- BEG. CASH BALANCE	1,762,765.83-	898,217.99-	3,910.00	3,910	3,910	3,910
5000-TOTAL OTHER SOURCES	1,762,765.83-*	898,217.99-*	3,910.00 *	3,910*	3,910*	3,910*
TOTAL RESOURCES	2,934,513.59 *	3,551,364.99 *	6,172,454.00 *	6,172,454*	6,172,454*	6,172,454*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1231-PHYSICALLY HANDICAPPED								
111-LICENSED SALARIES	775,795.61	1,040,735.94	16.30	1,040,504.00	11.65	712,215	712,215	712,215
121-SUBSTITUTE/LIC.	10,654.94							
100-TOTAL SALARIES	786,450.55 *	1,040,735.94 *	16.30*	1,040,504.00 *	11.65*	712,215*	712,215*	712,215*
211-EMPLOYER CONTRIB.	136,087.19	187,516.59		210,599.00		167,525	167,525	167,525
212-EMPLOYER CONTRIB.-PICKUP	38,048.52	54,732.78		62,430.00		42,733	42,733	42,733
220-SOCIAL SECURITY	56,978.04	76,171.31		79,599.00		54,485	54,485	54,485
231-WORKER'S COMPENSATION	12,485.05	18,404.03		21,879.00		18,769	18,769	18,769
232-UNEMPLOYMENT	4,458.34	6,969.95		7,283.00		4,986	4,986	4,986
240-EMPLOYEE BENEFITS	137,812.17	190,479.83		216,144.00		151,617	151,617	151,617
200-TOTAL EMPLOYEE BENEFITS	385,869.31 *	534,274.49 *	*	597,934.00 *	*	440,115*	440,115*	440,115*
341-IN DISTRICT TRAVEL	12,268.70	15,771.83						
342-OUT OF DISTRICT TRAVEL	297.75	214.40						
390-OTHER PURCHASED SERVICES	174,927.50	170,911.50		200,000.00		561,224	561,224	561,224
300-TOTAL PURCHASED SERVICES	187,493.95 *	186,897.73 *	*	200,000.00 *	*	561,224*	561,224*	561,224*
410-SUPPLIES	15.00	334.75						
400-TOTAL SUPPLIES AND MATERIALS	15.00 *	334.75 *	*		*		*	*
1231-TOTAL PHYSICALLY HANDICAPPED	1,359,828.81 *	1,762,242.91 *	16.30*	1,838,438.00 *	11.65*	1,713,554*	1,713,554*	1,713,554*
1232-ORTHOPEDEICALLY IMPAIRED								
111-LICENSED SALARIES	78,005.17	214,872.95	.92	56,651.00				
100-TOTAL SALARIES	78,005.17 *	214,872.95 *	.92*	56,651.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	6,932.97	31,031.06		9,993.00				
212-EMPLOYER CONTRIB.-PICKUP	2,020.26	10,655.22		3,399.00				
220-SOCIAL SECURITY	5,666.09	16,945.30		4,334.00				
231-WORKER'S COMPENSATION	1,164.10	3,858.23		1,191.00				
232-UNEMPLOYMENT	512.63	1,503.99		397.00				
240-EMPLOYEE BENEFITS	19,601.43	35,141.71		18,837.00				
200-TOTAL EMPLOYEE BENEFITS	35,897.48 *	99,135.51 *	*	38,151.00 *	*	*	*	*
341-IN DISTRICT TRAVEL	5,388.58	14,356.09						
342-OUT OF DISTRICT TRAVEL		217.68						
390-OTHER PURCHASED SERVICES		13,461.59				100,000	100,000	100,000
300-TOTAL PURCHASED SERVICES	5,388.58 *	28,035.36 *	*		*	100,000*	100,000*	100,000*
1232-TOTAL ORTHOPEDEICALLY IMPAIRED	119,291.23 *	342,043.82 *	.92*	94,802.00 *	*	100,000*	100,000*	100,000*
1233-OTHER HEALTH IMPAIRED								
111-LICENSED SALARIES	17,058.29	14,171.34						
100-TOTAL SALARIES	17,058.29 *	14,171.34 *	*		*	*	*	*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1233-OTHER HEALTH IMPAIRED								
211-EMPLOYER CONTRIB.	801.88	134.08						
212-EMPLOYER CONTRIB.-PICKUP	237.12	36.02						
220-SOCIAL SECURITY	1,243.43	1,056.84						
231-WORKER'S COMPENSATION	248.45	229.29						
232-UNEMPLOYMENT	108.77	94.83						
240-EMPLOYEE BENEFITS	7,068.73	1,579.00						
200-TOTAL EMPLOYEE BENEFITS	9,708.38 *	3,130.06 *	*	*	*	*	*	*
341-IN DISTRICT TRAVEL	631.59	159.28						
390-OTHER PURCHASED SERVICES						100,000	100,000	100,000
300-TOTAL PURCHASED SERVICES	631.59 *	159.28 *	*	*	*	100,000*	100,000*	100,000*
1233-TOTAL OTHER HEALTH IMPAIRED	27,398.26 *	17,460.68 *	*	*	*	100,000*	100,000*	100,000*
1261-EI								
112-CLASSIFIED SALARIES	13,172.00	1,161.44	.46	28,594.00				
100-TOTAL SALARIES	13,172.00 *	1,161.44 *	.46*	28,594.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	2,936.03	278.33		5,570.00				
212-EMPLOYER CONTRIB.-PICKUP	790.35	69.69		1,716.00				
220-SOCIAL SECURITY	1,007.59	88.84		2,188.00				
231-WORKER'S COMPENSATION	205.84	19.73		344.00				
232-UNEMPLOYMENT	92.16	8.13		286.00				
240-EMPLOYEE BENEFITS				622.00				
200-TOTAL EMPLOYEE BENEFITS	5,031.97 *	464.72 *	*	10,726.00 *	*	*	*	*
351-TELEPHONE	58.42	59.95						
390-OTHER PURCHASED SERVICES		1,075.48		1,742.00		1,742	1,742	1,742
300-TOTAL PURCHASED SERVICES	58.42 *	1,135.43 *	*	1,742.00 *	*	1,742*	1,742*	1,742*
410-SUPPLIES	848.28	153.62		399.00		399	399	399
400-TOTAL SUPPLIES AND MATERIALS	848.28 *	153.62 *	*	399.00 *	*	399*	399*	399*
1261-TOTAL EI	19,110.67 *	2,915.21 *	.46*	41,461.00 *	*	2,141*	2,141*	2,141*
1262-ECSE								
111-LICENSED SALARIES	113,621.62	72,245.87	1.60	116,341.00	2.00	146,642	146,642	146,642
112-CLASSIFIED SALARIES		14,372.86						
100-TOTAL SALARIES	113,621.62 *	86,618.73 *	1.60*	116,341.00 *	2.00*	146,642*	146,642*	146,642*
211-EMPLOYER CONTRIB.	24,486.43	23,544.39		20,523.00		32,071	32,071	32,071
212-EMPLOYER CONTRIB.-PICKUP	6,817.29	7,779.00		6,980.00		8,799	8,799	8,799
220-SOCIAL SECURITY	8,383.95	9,613.54		8,900.00		11,218	11,218	11,218
231-WORKER'S COMPENSATION	1,695.90	2,289.06		2,446.00		3,865	3,865	3,865

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1262-ECSE								
232-UNEMPLOYMENT	767.15	879.71		814.00		1,027	1,027	1,027
240-EMPLOYEE BENEFITS	24,408.42	20,096.32		22,228.00		29,315	29,315	29,315
200-TOTAL EMPLOYEE BENEFITS	66,559.14 *	64,202.02 *	*	61,891.00 *	*	86,295*	86,295*	86,295*
341-IN DISTRICT TRAVEL		3,462.25						
390-OTHER PURCHASED SERVICES	974.75			3,149.00		3,149	3,149	3,149
300-TOTAL PURCHASED SERVICES	974.75 *	3,462.25 *	*	3,149.00 *	*	3,149*	3,149*	3,149*
410-SUPPLIES	4,091.78	4,731.78		2,345.00		2,345	2,345	2,345
470-COMPUTER SOFTWARE		30.00						
400-TOTAL SUPPLIES AND MATERIALS	4,091.78 *	4,761.78 *	*	2,345.00 *	*	2,345*	2,345*	2,345*
1262-TOTAL ECSE	185,247.29 *	159,044.78 *	1.60*	183,726.00 *	2.00*	238,431*	238,431*	238,431*
1282-LTCT								
390-OTHER PURCHASED SERVICES		6,023.08						
300-TOTAL PURCHASED SERVICES	*	6,023.08 *	*	*	*	*	*	*
410-SUPPLIES		5,511.94						
460-NONCONSUMABLE SUPPLIES		3,426.00						
400-TOTAL SUPPLIES AND MATERIALS	*	8,937.94 *	*	*	*	*	*	*
1282-TOTAL LTCT	*	14,961.02 *	*	*	*	*	*	*
1293-MIGRANT PROGRAMS								
112-CLASSIFIED SALARIES	2,219.32							
100-TOTAL SALARIES	2,219.32 *		*	*	*	*	*	*
211-EMPLOYER CONTRIB.	450.25							
212-EMPLOYER CONTRIB.-PICKUP	133.15							
220-SOCIAL SECURITY	169.76							
231-WORKER'S COMPENSATION	33.27							
232-UNEMPLOYMENT	15.53							
200-TOTAL EMPLOYEE BENEFITS	801.96 *		*	*	*	*	*	*
310-PROF/TECH. SERVICES	311,922.25	319,438.61		442,943.00		442,943	442,943	442,943
341-IN DISTRICT TRAVEL	2,235.07	1,471.39		1,200.00		1,200	1,200	1,200
342-OUT OF DISTRICT TRAVEL	279.75			450.00		450	450	450
352-TELEPHONE-CELLULAR		268.84						
390-OTHER PURCHASED SERVICES	1,300.00							
300-TOTAL PURCHASED SERVICES	316,104.95 *	321,178.84 *	*	444,593.00 *	*	444,593*	444,593*	444,593*
410-SUPPLIES	5,060.52	1,570.47		8,868.00		8,868	8,868	8,868
400-TOTAL SUPPLIES AND MATERIALS	5,060.52 *	1,570.47 *	*	8,868.00 *	*	8,868*	8,868*	8,868*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1293-TOTAL MIGRANT PROGRAMS	324,186.75 *	322,749.31 *	*	453,461.00 *	*	453,461*	453,461*	453,461*
1299-OTHER SPECIAL PROGRAMS								
111-LICENSED SALARIES	37,403.43	28,803.51	.53	36,684.00	.53	38,408	38,408	38,408
100-TOTAL SALARIES	37,403.43 *	28,803.51 *	.53*	36,684.00 *	.53*	38,408*	38,408*	38,408*
211-EMPLOYER CONTRIB.	8,337.33	8,124.21		8,192.00		10,447	10,447	10,447
212-EMPLOYER CONTRIB.-PICKUP	2,244.22	2,182.95		2,201.00		2,304	2,304	2,304
220-SOCIAL SECURITY	2,832.49	3,020.12		2,806.00		2,938	2,938	2,938
231-WORKER'S COMPENSATION	522.51	644.39		771.00		1,012	1,012	1,012
232-UNEMPLOYMENT	78.11	252.27		257.00		269	269	269
240-EMPLOYEE BENEFITS	5,732.06	6,879.21		7,999.00		7,833	7,833	7,833
200-TOTAL EMPLOYEE BENEFITS	19,746.72 *	21,103.15 *	*	22,226.00 *	*	24,803*	24,803*	24,803*
341-IN DISTRICT TRAVEL	916.25	678.96		4,000.00		4,000	4,000	4,000
342-OUT OF DISTRICT TRAVEL	2,701.74	889.45						
390-OTHER PURCHASED SERVICES	54,710.88	85,932.70		96,000.00		96,000	96,000	96,000
300-TOTAL PURCHASED SERVICES	58,328.87 *	87,501.11 *	*	100,000.00 *	*	100,000*	100,000*	100,000*
410-SUPPLIES				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS			*	1,000.00 *	*	1,000*	1,000*	1,000*
1299-TOTAL OTHER SPECIAL PROGRAMS	115,479.02 *	137,407.77 *	.53*	159,910.00 *	.53*	164,211*	164,211*	164,211*
1000-TOTAL INSTRUCTION	2,150,542.03 *	2,758,825.50 *	19.81*	2,771,798.00 *	14.18*	2,771,798*	2,771,798*	2,771,798*
2000-SUPPORT SERVICES								
2113-SOCIAL SERVICES								
112-CLASSIFIED SALARIES		22,389.12	.50	19,588.00				
113-MANAGERIAL/LIC.	23,144.02							
124-TEMPORARY/CLASS.	20,465.45	9,937.50						
100-TOTAL SALARIES	43,609.47 *	32,326.62 *	.50*	19,588.00 *	*	*	*	*
211-EMPLOYER CONTRIB.		6,522.70		3,455.00				
220-SOCIAL SECURITY	3,336.13	2,817.19		1,498.00				
231-WORKER'S COMPENSATION	518.32	639.03		412.00				
232-UNEMPLOYMENT	305.26	257.75		137.00				
240-EMPLOYEE BENEFITS		4,167.91						
200-TOTAL EMPLOYEE BENEFITS	4,159.71 *	14,404.58 *	*	5,502.00 *	*	*	*	*
341-IN DISTRICT TRAVEL				2,500.00		2,500	2,500	2,500
342-OUT OF DISTRICT TRAVEL		782.31		11,000.00		11,000	11,000	11,000
390-OTHER PURCHASED SERVICES	123,042.00	49,206.00		285,080.00		285,080	285,080	285,080
300-TOTAL PURCHASED SERVICES	123,042.00 *	49,988.31 *	*	298,580.00 *	*	298,580*	298,580*	298,580*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2113-SOCIAL SERVICES								
410-SUPPLIES		4,380.13		13,000.00		13,000	13,000	13,000
400-TOTAL SUPPLIES AND MATERIALS	*	4,380.13 *	*	13,000.00 *	*	13,000*	13,000*	13,000*
2113-TOTAL SOCIAL SERVICES	170,811.18 *	101,099.64 *	.50*	336,670.00 *	*	311,580*	311,580*	311,580*
2117-IDENT/RECRUITMENT-MIGRANT CHIL								
112-CLASSIFIED SALARIES	199,899.41	202,026.58	5.00	306,689.00	5.00	213,252	213,252	213,252
100-TOTAL SALARIES	199,899.41 *	202,026.58 *	5.00*	306,689.00 *	5.00*	213,252*	213,252*	213,252*
211-EMPLOYER CONTRIB.	42,144.49	39,832.60		58,259.00		51,511	51,511	51,511
212-EMPLOYER CONTRIB.-PICKUP	11,963.12	12,172.05		18,401.00		12,795	12,795	12,795
220-SOCIAL SECURITY	14,507.88	14,923.45		23,462.00		16,314	16,314	16,314
231-WORKER'S COMPENSATION	3,061.89	3,520.10		5,986.00		5,620	5,620	5,620
232-UNEMPLOYMENT	1,328.58	1,365.50		2,147.00		1,493	1,493	1,493
240-EMPLOYEE BENEFITS	64,096.24	50,186.10		104,228.00		50,238	50,238	50,238
200-TOTAL EMPLOYEE BENEFITS	137,102.20 *	121,999.80 *	*	212,483.00 *	*	137,971*	137,971*	137,971*
341-IN DISTRICT TRAVEL	3,927.05	4,489.34		2,500.00		2,500	2,500	2,500
342-OUT OF DISTRICT TRAVEL	62.30	401.68		2,500.00		2,500	2,500	2,500
352-TELEPHONE-CELLULAR	2,342.57	2,709.93		2,950.00		2,950	2,950	2,950
390-OTHER PURCHASED SERVICES						187,167	187,167	187,167
300-TOTAL PURCHASED SERVICES	6,331.92 *	7,600.95 *	*	7,950.00 *	*	195,117*	195,117*	195,117*
410-SUPPLIES	1,428.58	1,659.83		2,000.00		2,000	2,000	2,000
400-TOTAL SUPPLIES AND MATERIALS	1,428.58 *	1,659.83 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
2117-TOTAL IDENT/RECRUITMENT-MIGRANT C	344,762.11 *	333,287.16 *	5.00*	529,122.00 *	5.00*	548,340*	548,340*	548,340*
2119-OTHER ATTEND & SOCIAL WORK SER								
112-CLASSIFIED SALARIES	17,766.25	23,418.68	.80	26,899.00	1.00	35,796	35,796	35,796
100-TOTAL SALARIES	17,766.25 *	23,418.68 *	.80*	26,899.00 *	1.00*	35,796*	35,796*	35,796*
211-EMPLOYER CONTRIB.	3,604.78	4,131.09		4,745.00		7,828	7,828	7,828
212-EMPLOYER CONTRIB.-PICKUP	1,065.98	1,405.13		1,614.00		2,148	2,148	2,148
220-SOCIAL SECURITY	1,277.80	1,769.90		2,057.00		2,738	2,738	2,738
231-WORKER'S COMPENSATION	293.63	425.72		566.00		944	944	944
232-UNEMPLOYMENT	114.51	161.93		188.00		250	250	250
240-EMPLOYEE BENEFITS	9,462.10	10,611.60		12,974.00		12,817	12,817	12,817
200-TOTAL EMPLOYEE BENEFITS	15,818.80 *	18,505.37 *	*	22,144.00 *	*	26,725*	26,725*	26,725*
310-PROF/TECH. SERVICES	11,225.00	12,375.00		18,987.00		18,987	18,987	18,987
341-IN DISTRICT TRAVEL	950.99	1,278.06		1,000.00		1,000	1,000	1,000
342-OUT OF DISTRICT TRAVEL	1,918.31	969.40		1,000.00		1,000	1,000	1,000
352-TELEPHONE-CELLULAR	550.92	714.00						

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2119-OTHER ATTEND & SOCIAL WORK SER								
353-POSTAGE		4,353.85						
300-TOTAL PURCHASED SERVICES	14,645.22 *	19,690.31 *	*	20,987.00 *	*	20,987*	20,987*	20,987*
410-SUPPLIES	1,570.73	2,262.16		2,000.00		2,000	2,000	2,000
400-TOTAL SUPPLIES AND MATERIALS	1,570.73 *	2,262.16 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
2119-TOTAL OTHER ATTEND & SOCIAL WORK	49,801.00 *	63,876.52 *	.80*	72,030.00 *	1.00*	85,508*	85,508*	85,508*
2120-GUIDANCE SERVICES								
112-CLASSIFIED SALARIES	29,181.97	33,341.60	1.00	36,754.00	.50	18,977	18,977	18,977
100-TOTAL SALARIES	29,181.97 *	33,341.60 *	1.00*	36,754.00 *	.50*	18,977*	18,977*	18,977*
211-EMPLOYER CONTRIB.	5,921.05	5,732.63		6,483.00		4,150	4,150	4,150
212-EMPLOYER CONTRIB.-PICKUP	1,750.91	1,949.89		2,205.00		1,139	1,139	1,139
220-SOCIAL SECURITY	1,509.73	2,135.39		2,812.00		1,452	1,452	1,452
231-WORKER'S COMPENSATION	468.89	593.74		773.00		500	500	500
232-UNEMPLOYMENT	184.97	195.36		257.00		133	133	133
240-EMPLOYEE BENEFITS	141.63	257.22		20,354.00		14,232	14,232	14,232
200-TOTAL EMPLOYEE BENEFITS	9,977.18 *	10,864.23 *	*	32,884.00 *	*	21,606*	21,606*	21,606*
310-PROF/TECH. SERVICES	114.00							
341-IN DISTRICT TRAVEL	1,888.89	1,359.98		1,500.00		1,500	1,500	1,500
342-OUT OF DISTRICT TRAVEL				200.00		200	200	200
352-TELEPHONE-CELLULAR	557.97	614.72		450.00		450	450	450
390-OTHER PURCHASED SERVICES				16,930.00		16,930	16,930	16,930
300-TOTAL PURCHASED SERVICES	2,560.86 *	1,974.70 *	*	19,080.00 *	*	19,080*	19,080*	19,080*
410-SUPPLIES	290.00							
400-TOTAL SUPPLIES AND MATERIALS	290.00 *		*		*			*
2120-TOTAL GUIDANCE SERVICES	42,010.01 *	46,180.53 *	1.00*	88,718.00 *	.50*	59,663*	59,663*	59,663*
2129-OTHER GUIDANCE SERVICES								
312-IN-SERVICE	17,441.75	22,192.19		15,392.00		15,392	15,392	15,392
341-IN DISTRICT TRAVEL		107.46						
342-OUT OF DISTRICT TRAVEL		9,687.16						
300-TOTAL PURCHASED SERVICES	17,441.75 *	31,986.81 *	*	15,392.00 *	*	15,392*	15,392*	15,392*
470-COMPUTER SOFTWARE				26,000.00		26,000	26,000	26,000
400-TOTAL SUPPLIES AND MATERIALS			*	26,000.00 *	*	26,000*	26,000*	26,000*
2129-TOTAL OTHER GUIDANCE SERVICES	17,441.75 *	31,986.81 *	*	41,392.00 *	*	41,392*	41,392*	41,392*
2140-PSYCHOLOGICAL SERVICES								

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2140-PSYCHOLOGICAL SERVICES								
111-LICENSED SALARIES		9,430.72						
100-TOTAL SALARIES	*	9,430.72 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.		1,702.68						
212-EMPLOYER CONTRIB.-PICKUP		565.80						
220-SOCIAL SECURITY		685.16						
231-WORKER'S COMPENSATION		162.14						
232-UNEMPLOYMENT		62.69						
200-TOTAL EMPLOYEE BENEFITS	*	3,178.47 *	*	*	*	*	*	*
341-IN DISTRICT TRAVEL		23.41		5,000.00		5,000	5,000	5,000
342-OUT OF DISTRICT TRAVEL				1,000.00		1,000	1,000	1,000
390-OTHER PURCHASED SERVICES				8,271.00		8,271	8,271	8,271
300-TOTAL PURCHASED SERVICES	*	23.41 *	*	14,271.00 *	*	14,271*	14,271*	14,271*
410-SUPPLIES				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*		*	1,000.00 *	*	1,000*	1,000*	1,000*
2140-TOTAL PSYCHOLOGICAL SERVICES	*	12,632.60 *	*	15,271.00 *	*	15,271*	15,271*	15,271*
2153-AUDIOLOGY SERVICES								
111-LICENSED SALARIES		1,641.24						
100-TOTAL SALARIES	*	1,641.24 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.		289.40						
212-EMPLOYER CONTRIB.-PICKUP		98.43						
220-SOCIAL SECURITY		122.70						
231-WORKER'S COMPENSATION		27.25						
232-UNEMPLOYMENT		11.22						
200-TOTAL EMPLOYEE BENEFITS	*	549.00 *	*	*	*	*	*	*
322-REPAIR AND MAINTENANCE		765.00						
324-RENTALS		21,250.00						
390-OTHER PURCHASED SERVICES		2,730.00		62,392.00		62,392	62,392	62,392
300-TOTAL PURCHASED SERVICES	*	24,745.00 *	*	62,392.00 *	*	62,392*	62,392*	62,392*
410-SUPPLIES		11,168.40						
460-NONCONSUMABLE SUPPLIES		91,486.75		75,000.00		75,000	75,000	75,000
400-TOTAL SUPPLIES AND MATERIALS	*	102,655.15 *	*	75,000.00 *	*	75,000*	75,000*	75,000*
541-NEW EQUIPMENT		7,801.04						
500-TOTAL CAPITAL PURCHASES	*	7,801.04 *	*		*			
2153-TOTAL AUDIOLOGY SERVICES	*	137,391.43 *	*	137,392.00 *	*	137,392*	137,392*	137,392*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2190-SERVICE AREA DIRECTION								
113-MANAGERIAL/LIC.		10,373.00						
100-TOTAL SALARIES	*	10,373.00 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.		2,316.29						
212-EMPLOYER CONTRIB.-PICKUP		622.38						
220-SOCIAL SECURITY		795.53						
231-WORKER'S COMPENSATION		170.12						
232-UNEMPLOYMENT		72.61						
240-EMPLOYEE BENEFITS		1,833.60						
200-TOTAL EMPLOYEE BENEFITS	*	5,810.53 *	*	*	*	*	*	*
2190-TOTAL SERVICE AREA DIRECTION	*	16,183.53 *	*	*	*	*	*	*
2191-PROGRAM DIRECTION								
112-CLASSIFIED SALARIES	75,097.59	45,149.17	1.91	32,776.00	2.01	70,594	70,594	70,594
113-MANAGERIAL/LIC.	36,719.56	26,807.85	1.30	29,305.00	.30	30,189	30,189	30,189
100-TOTAL SALARIES	111,817.15 *	71,957.02 *	1.21*	62,081.00 *	2.31*	100,783*	100,783*	100,783*
211-EMPLOYER CONTRIB.	20,085.27	12,458.60		11,876.00		23,650	23,650	23,650
212-EMPLOYER CONTRIB.-PICKUP	5,695.74	3,916.65		3,726.00		6,046	6,046	6,046
220-SOCIAL SECURITY	8,438.67	5,449.68		4,749.00		7,709	7,709	7,709
231-WORKER'S COMPENSATION	1,730.78	1,230.86		1,306.00		2,656	2,656	2,656
232-UNEMPLOYMENT	761.55	495.70		435.00		705	705	705
240-EMPLOYEE BENEFITS	24,283.86	19,142.55		21,080.00		35,498	35,498	35,498
200-TOTAL EMPLOYEE BENEFITS	60,995.87 *	42,694.04 *	*	43,172.00 *	*	76,264*	76,264*	76,264*
310-PROF/TECH. SERVICES	463.00	6,381.39						
341-IN DISTRICT TRAVEL	80.33	14.12		800.00		800	800	800
342-OUT OF DISTRICT TRAVEL	71.45	536.37		2,000.00		2,000	2,000	2,000
352-TELEPHONE-CELLULAR	94.05	93.89						
355-PRINTING/BINDING		1,449.38		1,088.00		1,088	1,088	1,088
390-OTHER PURCHASED SERVICES				17,434.00		17,434	17,434	17,434
300-TOTAL PURCHASED SERVICES	708.83 *	8,475.15 *	*	21,322.00 *	*	21,322*	21,322*	21,322*
410-SUPPLIES	865.99	704.00		1,215.00		1,215	1,215	1,215
400-TOTAL SUPPLIES AND MATERIALS	865.99 *	704.00 *	*	1,215.00 *	*	1,215*	1,215*	1,215*
2191-TOTAL PROGRAM DIRECTION	174,387.84 *	123,830.21 *	1.21*	127,790.00 *	2.31*	199,584*	199,584*	199,584*
2210-IMPROVEMENT OF INST.								
112-CLASSIFIED SALARIES		3,227.52						
113-MANAGERIAL/LIC.		1,662.10						
123-TEMPORARY/LIC.	595.83	751.64						
124-TEMPORARY/CLASS.	775.00	2,350.00		26,000.00				
100-TOTAL SALARIES	1,370.83 *	7,991.26 *	*	26,000.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INST.								
211-EMPLOYER CONTRIB.	132.82	372.89		8,879.00				
212-EMPLOYER CONTRIB.-PICKUP	35.75			1,560.00				
220-SOCIAL SECURITY	104.88	610.53		1,989.00				
231-WORKER'S COMPENSATION	20.76	140.82		312.00				
232-UNEMPLOYMENT	9.60	55.88		182.00				
200-TOTAL EMPLOYEE BENEFITS	303.81 *	1,180.12 *	*	12,922.00 *	*	*	*	*
312-IN-SERVICE	100,707.85	41,852.21		52,868.00		52,868	52,868	52,868
341-IN DISTRICT TRAVEL		11.88						
342-OUT OF DISTRICT TRAVEL	7,848.92	4,925.69		25,001.00		25,001	25,001	25,001
390-OTHER PURCHASED SERVICES	851.79	396.00		40,000.00		40,000	40,000	40,000
300-TOTAL PURCHASED SERVICES	109,408.56 *	47,185.78 *	*	117,869.00 *	*	117,869*	117,869*	117,869*
410-SUPPLIES				7,951.00		7,951	7,951	7,951
460-NONCONSUMABLE SUPPLIES	96,300.77	124,455.76		155,000.00		155,000	155,000	155,000
465-NON CONSUME CARL PERKINS	60,886.66	21,416.42		12,000.00		12,000	12,000	12,000
470-COMPUTER SOFTWARE	9,812.63	17,240.44		31,000.00		31,000	31,000	31,000
480-NON CONSUM - COMPUTERS	120,470.69	41,528.69		20,000.00		20,000	20,000	20,000
400-TOTAL SUPPLIES AND MATERIALS	287,470.75 *	204,641.31 *	*	225,951.00 *	*	225,951*	225,951*	225,951*
541-NEW EQUIPMENT	27,495.00	38,755.00						
500-TOTAL CAPITAL PURCHASES	27,495.00 *	38,755.00 *	*	*	*	*	*	*
2210-TOTAL IMPROVEMENT OF INST.	426,048.95 *	299,753.47 *	*	382,742.00 *	*	343,820*	343,820*	343,820*
2213-INST-CURR/ASSESSMENT								
112-CLASSIFIED SALARIES		4,649.79						
100-TOTAL SALARIES	*	4,649.79 *	*	*	*	*	*	*
2213-TOTAL INST-CURR/ASSESSMENT	*	4,649.79 *	*	*	*	*	*	*
2214-CAREER TECHNICAL EDUCATION								
410-SUPPLIES	1,148.64							
400-TOTAL SUPPLIES AND MATERIALS	1,148.64 *		*	*	*	*	*	*
2214-TOTAL CAREER TECHNICAL EDUCATION	1,148.64 *		*	*	*	*	*	*
2219-OTHER IMPROVEMENT OF INST								
112-CLASSIFIED SALARIES		3,752.32						
123-TEMPORARY/LIC.	595.83							
124-TEMPORARY/CLASS.	775.00	2,350.00						
100-TOTAL SALARIES	1,370.83 *	6,102.32 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2219-OTHER IMPROVEMENT OF INST								
211-EMPLOYER CONTRIB.	132.82	205.05						
212-EMPLOYER CONTRIB.-PICKUP	35.75							
220-SOCIAL SECURITY	104.88	466.83						
231-WORKER'S COMPENSATION	20.76	106.99						
232-UNEMPLOYMENT	9.60	42.71						
200-TOTAL EMPLOYEE BENEFITS	303.81 *	821.58 *	*	*	*	*	*	*
310-PROF/TECH. SERVICES		2,241.92						
312-IN-SERVICE	3,320.08	20,118.92		10,000.00		10,000	10,000	10,000
342-OUT OF DISTRICT TRAVEL		1,127.01		18,769.00		18,769	18,769	18,769
300-TOTAL PURCHASED SERVICES	3,320.08 *	23,487.85 *	*	28,769.00 *	*	28,769*	28,769*	28,769*
460-NONCONSUMABLE SUPPLIES	5,136.29	1,583.55						
465-NON CONSUME CARL PERKINS		6,765.99						
400-TOTAL SUPPLIES AND MATERIALS	5,136.29 *	8,349.54 *	*	*	*	*	*	*
2219-TOTAL OTHER IMPROVEMENT OF INST	10,131.01 *	38,761.29 *	*	28,769.00 *	*	28,769*	28,769*	28,769*
2230-ASSESSMENT/TESTING								
112-CLASSIFIED SALARIES		1,836.80						
100-TOTAL SALARIES	*	1,836.80 *	*	*	*	*	*	*
220-SOCIAL SECURITY		140.55						
231-WORKER'S COMPENSATION		31.68						
232-UNEMPLOYMENT		12.85						
200-TOTAL EMPLOYEE BENEFITS	*	185.08 *	*	*	*	*	*	*
312-IN-SERVICE	6,820.00			12,000.00		12,000	12,000	12,000
342-OUT OF DISTRICT TRAVEL	2,500.00							
300-TOTAL PURCHASED SERVICES	9,320.00 *	*	*	12,000.00 *	*	12,000*	12,000*	12,000*
465-NON CONSUME CARL PERKINS	529.02							
400-TOTAL SUPPLIES AND MATERIALS	529.02 *	*	*	*	*	*	*	*
2230-TOTAL ASSESSMENT/TESTING	9,849.02 *	2,021.88 *	*	12,000.00 *	*	12,000*	12,000*	12,000*
2240-INSTRUC STAFF DEV								
111-LICENSED SALARIES	15,224.96	19,687.44	.10	7,393.00				
112-CLASSIFIED SALARIES		5,090.56						
121-SUBSTITUTE/LIC.	1,977.87							
123-TEMPORARY/LIC.	8,134.97	8,854.06						
124-TEMPORARY/CLASS.	800.00	2,437.50						
100-TOTAL SALARIES	26,137.80 *	36,069.56 *	.10*	7,393.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUC STAFF DEV								
211-EMPLOYER CONTRIB.	1,683.24	1,480.15		1,304.00				
212-EMPLOYER CONTRIB.-PICKUP	146.32	430.71		444.00				
220-SOCIAL SECURITY	1,999.35	2,644.87		566.00				
231-WORKER'S COMPENSATION	385.88	613.76		155.00				
232-UNEMPLOYMENT	182.96	241.99		52.00				
240-EMPLOYEE BENEFITS	16.27	3,013.16		1,509.00				
200-TOTAL EMPLOYEE BENEFITS	4,414.02 *	8,424.64 *	*	4,030.00 *	*	*	*	*
310-PROF/TECH. SERVICES	34,148.59	60,948.73		63,142.00		63,142	63,142	63,142
312-IN-SERVICE	86,465.68	90,152.12		181,581.00		181,581	181,581	181,581
341-IN DISTRICT TRAVEL	246.59	251.81		42,958.00		42,958	42,958	42,958
342-OUT OF DISTRICT TRAVEL	56,892.84	49,306.81		114,300.00		114,300	114,300	114,300
356-DUPLICATION/COPY COSTS	1,338.28	553.68						
390-OTHER PURCHASED SERVICES	16,916.30	2,720.00		62,962.00-		37,038	37,038	37,038
300-TOTAL PURCHASED SERVICES	196,008.28 *	203,933.15 *	*	339,019.00 *	*	439,019*	439,019*	439,019*
410-SUPPLIES	33,576.07	46,791.06		39,994.00		39,994	39,994	39,994
480-NON CONSUM - COMPUTERS		1,750.24						
400-TOTAL SUPPLIES AND MATERIALS	33,576.07 *	48,541.30 *	*	39,994.00 *	*	39,994*	39,994*	39,994*
2240-TOTAL INSTRUC STAFF DEV	260,136.17 *	296,968.65 *	.10*	390,436.00 *	*	479,013*	479,013*	479,013*
2529-OTHER FISCAL SERVICES								
691-INDIRECT COST CHARGES	154,909.96	232,322.82		271,036.00		271,036	271,036	271,036
600-TOTAL OTHER OBJECTS	154,909.96 *	232,322.82 *	*	271,036.00 *	*	271,036*	271,036*	271,036*
2529-TOTAL OTHER FISCAL SERVICES	154,909.96 *	232,322.82 *	*	271,036.00 *	*	271,036*	271,036*	271,036*
2621-DIRECTION, P. R. & D.								
312-IN-SERVICE								
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	*	*	*
2621-TOTAL DIRECTION, P. R. & D.	*	*	*	*	*	*	*	*
2662-NETWORK SERVICES/SYSTEM ANALYS								
542-REPLACEMENT EQUIPMENT						200,000	200,000	200,000
500-TOTAL CAPITAL PURCHASES	*	*	*	*	*	200,000*	200,000*	200,000*
2662-TOTAL NETWORK SERVICES/SYSTEM ANA	*	*	*	*	*	200,000*	200,000*	200,000*
2000-TOTAL SUPPORT SERVICES	1,661,437.64 *	1,740,946.33 *	8.61*	2,433,368.00 *	8.81*	2,733,368*	2,733,368*	2,733,368*

BUDGET REQUIREMENTS
 2017/2018

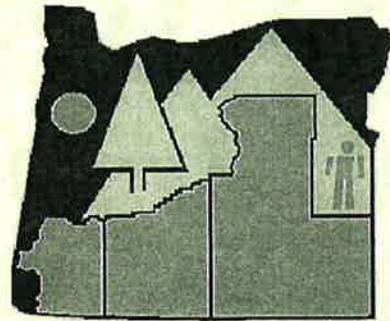
	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-COMMUNITY SERVICES								
3120-FOOD PREP AND DISPENSING SERVI								
390-OTHER PURCHASED SERVICES				1,286.00		1,286	1,286	1,286
300-TOTAL PURCHASED SERVICES	*	*	*	1,286.00 *	*	1,286*	1,286*	1,286*
3120-TOTAL FOOD PREP AND DISPENSING SE	*	*	*	1,286.00 *	*	1,286*	1,286*	1,286*
3300-CIVIC								
112-CLASSIFIED SALARIES				23,937.00				
100-TOTAL SALARIES	*	*	*	23,937.00 *	*	*	*	*
310-PROF/TECH. SERVICES	7,932.80	6,275.47		16,080.00		16,080	16,080	16,080
342-OUT OF DISTRICT TRAVEL	12,150.72	116.00						
300-TOTAL PURCHASED SERVICES	20,083.52 *	6,391.47 *	*	16,080.00 *	*	16,080*	16,080*	16,080*
410-SUPPLIES	668.39	37.94		600.00		600	600	600
400-TOTAL SUPPLIES AND MATERIALS	668.39 *	37.94 *	*	600.00 *	*	600*	600*	600*
3300-TOTAL CIVIC	20,751.91 *	6,429.41 *	*	40,617.00 *	*	16,680*	16,680*	16,680*
3391-CCRN								
112-CLASSIFIED SALARIES		216,449.35	4.87	208,721.00	4.09	164,265	164,265	164,265
113-MANAGERIAL/LIC.		3,240.00		8,250.00				
100-TOTAL SALARIES	*	219,689.35 *	4.87*	216,971.00 *	4.09*	164,265*	164,265*	164,265*
211-EMPLOYER CONTRIB.		33,046.50		36,818.00		41,749	41,749	41,749
212-EMPLOYER CONTRIB.-PICKUP		201.15				11,454	11,454	11,454
220-SOCIAL SECURITY		16,247.80		15,968.00		14,604	14,604	14,604
231-WORKER'S COMPENSATION		3,787.96		4,388.00		5,031	5,031	5,031
232-UNEMPLOYMENT		1,486.67		1,430.00		1,337	1,337	1,337
240-EMPLOYEE BENEFITS		45,489.17		60,316.00		79,303	79,303	79,303
200-TOTAL EMPLOYEE BENEFITS	*	100,259.25 *	*	118,920.00 *	*	153,478*	153,478*	153,478*
324-RENTALS		12,000.00		21,266.00		21,266	21,266	21,266
341-IN DISTRICT TRAVEL		881.26		6,035.00		6,035	6,035	6,035
342-OUT OF DISTRICT TRAVEL		7,429.18		4,100.00		4,100	4,100	4,100
353-POSTAGE				1,510.00		1,510	1,510	1,510
354-ADVERTISING		85.00		2,804.00		2,804	2,804	2,804
390-OTHER PURCHASED SERVICES		33,428.31		338,960.00		38,960	38,960	38,960
300-TOTAL PURCHASED SERVICES	*	53,823.75 *	*	374,675.00 *	*	74,675*	74,675*	74,675*
410-SUPPLIES		5,091.68		1,860.00		1,860	1,860	1,860
411-SUPPLIES - OTHER		1,632.00		12,400.00		12,400	12,400	12,400
440-PERIODICALS/SUBSCRIPTIONS				765.00		765	765	765
400-TOTAL SUPPLIES AND MATERIALS	*	6,723.68 *	*	15,025.00 *	*	15,025*	15,025*	15,025*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-COMMUNITY SERVICES								
3391-CCRN								
640-DUES AND FEES		507.73		738.00		738	738	738
600-TOTAL OTHER OBJECTS	*	507.73 *	*	738.00 *	*	738*	738*	738*
3391-TOTAL CCRN	*	381,003.76 *	4.87*	726,329.00 *	4.09*	408,181*	408,181*	408,181*
3392-FS&C								
112-CLASSIFIED SALARIES		81,975.14	1.88	80,895.00	2.50	121,642	121,642	121,642
113-MANAGERIAL/LIC.		1,631.88		10,000.00				
100-TOTAL SALARIES	*	83,607.02 *	1.88*	90,895.00 *	2.50*	121,642*	121,642*	121,642*
211-EMPLOYER CONTRIB.		16,905.76		16,357.00		29,313	29,313	29,313
212-EMPLOYER CONTRIB.-PICKUP						7,299	7,299	7,299
220-SOCIAL SECURITY		6,321.65		6,188.00		9,306	9,306	9,306
231-WORKER'S COMPENSATION		1,464.17		1,701.00		3,206	3,206	3,206
232-UNEMPLOYMENT		578.43		566.00		851	851	851
240-EMPLOYEE BENEFITS		17,733.34		40,000.00		26,175	26,175	26,175
200-TOTAL EMPLOYEE BENEFITS	*	43,003.35 *	*	64,812.00 *	*	76,150*	76,150*	76,150*
341-IN DISTRICT TRAVEL		1,909.61		5,000.00		5,000	5,000	5,000
342-OUT OF DISTRICT TRAVEL		1,486.52						
352-TELEPHONE-CELLULAR		1,274.41						
390-OTHER PURCHASED SERVICES		930.00		26,846.00		26,846	26,846	26,846
300-TOTAL PURCHASED SERVICES	*	5,600.54 *	*	31,846.00 *	*	31,846*	31,846*	31,846*
410-SUPPLIES		1,400.66		2,500.00		2,500	2,500	2,500
411-SUPPLIES - OTHER		8,750.55		9,003.00		9,003	9,003	9,003
400-TOTAL SUPPLIES AND MATERIALS	*	10,151.21 *	*	11,503.00 *	*	11,503*	11,503*	11,503*
3392-TOTAL FS&C	*	142,362.12 *	1.88*	199,056.00 *	2.50*	241,141*	241,141*	241,141*
3000-TOTAL COMMUNITY SERVICES		20,751.91 *	6.75*	967,288.00 *	6.59*	667,288*	667,288*	667,288*
TOTAL REQUIREMENTS		3,832,731.58 *	35.17*	6,172,454.00 *	29.58*	6,172,454*	6,172,454*	6,172,454*
210-TOTAL SPECIAL REVENUE-FEDERAL		3,832,731.58 *	35.17*	6,172,454.00 *	29.58*	6,172,454*	6,172,454*	6,172,454*

ADOPTED BUDGET DOCUMENT

JULY 1, 2017 - JUNE 30, 2018



SPECIAL REVENUE FUND-OTHER

BUDGET DETAIL

BUDGET RESOURCES
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	2016/17 BUDGETED	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-REVENUE-LOCAL SOURCES						
1311- TUITION FROM INDIVIDUALS	18,728.00	15,264.50	19,000.00	19,000	19,000	19,000
1750- CONCESSION SALES	944.25	1,025.55	1,500.00	1,500	1,500	1,500
1751- CONCESSION SALES-TALENT	159.15	99.50	500.00	500	500	500
1920- PRIVATE DONATIONS FROM PRIVATE	58,329.45	195,377.57	265,300.00	265,300	265,300	265,300
1925- EMPLOYEE CONTRIBUTIONS	62,271.97	72,641.05				
1941- SERVICES-LEAS W/IN ST.	2,656,770.03	2,520,692.63	3,587,006.00	3,587,006	3,587,006	3,587,006
1951- TEXTBOOK SALES	55,491.15	44,805.87	50,000.00	50,000	50,000	50,000
1960- EXPENDITURE RETURNS	8,305.11	13,766.56	20,000.00	20,000	20,000	20,000
1980- FEES CHARGED TO GRANTS	317,981.04	408,628.32	200,000.00	200,000	200,000	200,000
1990- MISCELLANEOUS	443,142.97	1,282,038.22	1,735,427.00	1,735,427	1,735,427	1,735,427
1000-TOTAL REVENUE-LOCAL SOURCES	3,622,123.12 *	4,554,339.77 *	5,878,733.00 *	5,878,733*	5,878,733*	5,878,733*
2000-REVENUE-INTERMED. SOURCES						
2990- INTERMEDIATE SOURCES		8,068.13	69,753.00	69,753	69,753	69,753
2000-TOTAL REVENUE-INTERMED. SOURCES		8,068.13 *	69,753.00 *	69,753*	69,753*	69,753*
3000-REVENUE-STATE SOURCES						
3202- HANDICAPPED CHILDREN	2,598,093.84	1,949,036.67	3,357,754.00	3,357,754	3,357,754	3,357,754
3990- OTHER STATE FUNDING	1,265,179.10	2,253,908.79	8,093,235.00	8,093,235	8,093,235	8,093,235
3000-TOTAL REVENUE-STATE SOURCES	3,863,272.94 *	4,202,945.46 *	11,450,989.00 *	11,450,989*	11,450,989*	11,450,989*
5000-OTHER SOURCES						
5200- INTERFUND TRANSFERS	630,819.00	1,036,313.93	1,109,577.00	755,957	755,957	755,957
5400- BEG. CASH BALANCE	3,311,400.91	2,738,723.23	1,888,150.00	2,241,770	2,241,770	2,241,770
5000-TOTAL OTHER SOURCES	3,942,219.91 *	3,775,037.16 *	2,997,727.00 *	2,997,727*	2,997,727*	2,997,727*
TOTAL RESOURCES	11,427,615.97 *	12,540,390.52 *	20,397,202.00 *	20,397,202*	20,397,202*	20,397,202*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1221-PROFOUNDLY HANDICAPPED								
410-SUPPLIES	176.00	429.18		1,649.00		1,649	1,649	1,649
400-TOTAL SUPPLIES AND MATERIALS	176.00 *	429.18 *	*	1,649.00 *	*	1,649*	1,649*	1,649*
640-DUES AND FEES		57.00						
600-TOTAL OTHER OBJECTS	*	57.00 *	*	*	*	*	*	*
1221-TOTAL PROFOUNDLY HANDICAPPED	176.00 *	486.18 *	*	1,649.00 *	*	1,649*	1,649*	1,649*
1231-PHYSICALLY HANDICAPPED								
111-LICENSED SALARIES	271,460.82	15,341.28	5.20	368,481.00	5.20	368,481	368,481	368,481
112-CLASSIFIED SALARIES	261,326.72	323,212.62	9.19	297,491.00	9.19	297,461	297,461	297,461
121-SUBSTITUTE/LIC.	8,919.64	4,604.86						
122-SUBSTITUTE/CLASS.	5,787.84	2,500.04						
123-TEMPORARY/LIC.	3,486.07	8,720.64						
124-TEMPORARY/CLASS.	1,299.16	3,433.87						
100-TOTAL SALARIES	552,280.25 *	357,813.31 *	14.39*	665,972.00 *	14.39*	665,942*	665,942*	665,942*
211-EMPLOYER CONTRIB.	112,003.34	64,438.84		49,189.00		166,589	166,589	166,589
212-EMPLOYER CONTRIB.-PICKUP	30,777.87	19,277.87		15,444.00		39,957	39,957	39,957
220-SOCIAL SECURITY	41,200.82	26,484.48		19,691.00		50,944	50,944	50,944
231-WORKER'S COMPENSATION	8,107.93	7,190.52		5,413.00		17,551	17,551	17,551
232-UNEMPLOYMENT	4,672.64	2,283.37		1,802.00		4,661	4,661	4,661
240-EMPLOYEE BENEFITS	147,775.05	114,744.57		140,689.00		238,656	238,656	238,656
200-TOTAL EMPLOYEE BENEFITS	344,537.65 *	234,419.65 *	*	232,228.00 *	*	518,358*	518,358*	518,358*
312-IN-SERVICE	267.00	30.00						
322-REPAIR AND MAINTENANCE	269.00							
341-IN DISTRICT TRAVEL	48,201.92	38,546.59		39,183.00		39,183	39,183	39,183
342-OUT OF DISTRICT TRAVEL	15,111.15	17,286.66		23,525.00		23,525	23,525	23,525
351-TELEPHONE	1,571.77	1,459.74						
352-TELEPHONE-CELLULAR	888.74	764.43						
353-POSTAGE	111.98	34.51						
355-PRINTING/BINDING		3.80						
356-DUPLICATION/COPY COSTS	5,705.86	6,171.01						
390-OTHER PURCHASED SERVICES	9,514.09	20,642.59		201,500.00		201,500	201,500	201,500
300-TOTAL PURCHASED SERVICES	81,641.51 *	84,939.33 *	*	264,208.00 *	*	264,208*	264,208*	264,208*
410-SUPPLIES	10,732.37	11,354.54		9,707.00		9,707	9,707	9,707
440-PERIODICALS/SUBSCRIPTIONS	155.82	640.79						
460-NONCONSUMABLE SUPPLIES	2,284.98	1,944.00						
470-COMPUTER SOFTWARE	89.50	107.72						
480-NON CONSUM - COMPUTERS	679.00							
400-TOTAL SUPPLIES AND MATERIALS	13,941.67 *	14,047.05 *	*	9,707.00 *	*	9,707*	9,707*	9,707*
1231-TOTAL PHYSICALLY HANDICAPPED	992,401.08 *	691,219.34 *	14.39*	1,172,115.00 *	14.39*	1,458,215*	1,458,215*	1,458,215*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1232-ORTHOPEDICALLY IMPAIRED								
111-LICENSED SALARIES	180,903.43	68,496.13	3.01	183,407.00	3.41	219,804	219,804	219,804
123-TEMPORARY/LIC.	435.75							
100-TOTAL SALARIES	181,339.18 *	68,496.13 *	3.01*	183,407.00 *	3.41*	219,804*	219,804*	219,804*
211-EMPLOYER CONTRIB.	31,674.98	12,621.77		33,486.00		49,375	49,375	49,375
212-EMPLOYER CONTRIB.-PICKUP	9,048.98	3,381.04		11,004.00		13,188	13,188	13,188
220-SOCIAL SECURITY	13,681.53	4,197.57		14,031.00		16,815	16,815	16,815
231-WORKER'S COMPENSATION	2,638.50	724.58		3,857.00		5,793	5,793	5,793
232-UNEMPLOYMENT	1,332.35	377.77		1,284.00		1,539	1,539	1,539
240-EMPLOYEE BENEFITS	34,527.63	13,231.03		59,711.00		58,308	58,308	58,308
200-TOTAL EMPLOYEE BENEFITS	92,903.97 *	34,533.76 *	*	123,373.00 *	*	145,018*	145,018*	145,018*
341-IN DISTRICT TRAVEL	452.75	204.31						
342-OUT OF DISTRICT TRAVEL	1,206.94							
355-PRINTING/BINDING	146.74							
356-DUPLICATION/COPY COSTS	735.02	844.29						
390-OTHER PURCHASED SERVICES	169,565.12	264,598.81		225,000.00		225,000	225,000	225,000
300-TOTAL PURCHASED SERVICES	172,106.57 *	265,647.41 *	*	225,000.00 *	*	225,000*	225,000*	225,000*
410-SUPPLIES	2,281.14	271.78		1,000.00		1,000	1,000	1,000
460-NONCONSUMABLE SUPPLIES	4,658.75							
470-COMPUTER SOFTWARE	99.99	499.95						
400-TOTAL SUPPLIES AND MATERIALS	7,039.88 *	771.73 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
1232-TOTAL ORTHOPEDICALLY IMPAIRED	453,389.60 *	369,449.03 *	3.01*	532,780.00 *	3.41*	590,822*	590,822*	590,822*
1233-OTHER HEALTH IMPAIRED								
111-LICENSED SALARIES	243,277.72	234,185.90	3.38	209,984.00	3.24	211,166	211,166	211,166
123-TEMPORARY/LIC.	2,281.75	1,443.89						
100-TOTAL SALARIES	245,559.47 *	235,629.79 *	3.38*	209,984.00 *	3.24*	211,166*	211,166*	211,166*
211-EMPLOYER CONTRIB.	53,513.40	35,039.56		42,994.00		53,256	53,256	53,256
212-EMPLOYER CONTRIB.-PICKUP	14,711.32	9,803.48		12,599.00		12,670	12,670	12,670
220-SOCIAL SECURITY	17,884.02	17,296.57		16,064.00		16,154	16,154	16,154
231-WORKER'S COMPENSATION	3,668.49	4,148.73		4,415.00		5,565	5,565	5,565
232-UNEMPLOYMENT	1,636.13	1,582.65		1,470.00		1,478	1,478	1,478
240-EMPLOYEE BENEFITS	47,302.83	44,206.19		48,971.00		38,834	38,834	38,834
200-TOTAL EMPLOYEE BENEFITS	138,716.19 *	112,077.18 *	*	126,513.00 *	*	127,957*	127,957*	127,957*
341-IN DISTRICT TRAVEL	11,402.76	8,404.33		270.00		270	270	270
342-OUT OF DISTRICT TRAVEL	373.25	3,744.42						
356-DUPLICATION/COPY COSTS	3,359.65	2,421.24						
390-OTHER PURCHASED SERVICES	148,048.96	284,393.59		420,399.00		420,399	420,399	420,399
300-TOTAL PURCHASED SERVICES	163,184.62 *	298,963.58 *	*	420,669.00 *	*	420,669*	420,669*	420,669*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1233-OTHER HEALTH IMPAIRED								
410-SUPPLIES	2,298.20	3,180.54						
400-TOTAL SUPPLIES AND MATERIALS	2,298.20 *	3,180.54 *	*	*	*	*	*	*
1233-TOTAL OTHER HEALTH IMPAIRED	549,758.48 *	649,851.09 *	3.38*	757,166.00 *	3.24*	759,792*	759,792*	759,792*
1261-EI								
111-LICENSED SALARIES	97,958.22	99,952.67	1.43	99,632.00	2.26	167,963	167,963	167,963
112-CLASSIFIED SALARIES	23,008.00	19,699.72	.88	17,444.00				
100-TOTAL SALARIES	120,966.22 *	119,652.39 *	2.31*	117,076.00 *	2.26*	167,963*	167,963*	167,963*
211-EMPLOYER CONTRIB.	25,541.65	20,597.32		21,867.00		40,228	40,228	40,228
212-EMPLOYER CONTRIB.-PICKUP	7,257.97	6,594.04		7,025.00		10,078	10,078	10,078
220-SOCIAL SECURITY	8,782.51	8,643.71		8,956.00		12,849	12,849	12,849
231-WORKER'S COMPENSATION	1,823.68	2,132.65		2,462.00		4,426	4,426	4,426
232-UNEMPLOYMENT	803.71	790.94		820.00		1,176	1,176	1,176
240-EMPLOYEE BENEFITS	35,140.71	23,516.44		47,823.00		41,909	41,909	41,909
200-TOTAL EMPLOYEE BENEFITS	79,350.23 *	62,275.10 *	*	88,953.00 *	*	110,666*	110,666*	110,666*
322-REPAIR AND MAINTENANCE				450.00		450	450	450
341-IN DISTRICT TRAVEL	1,052.87	1,270.13		750.00		750	750	750
342-OUT OF DISTRICT TRAVEL	223.41	168.16						
351-TELEPHONE	135.04	138.95		350.00		350	350	350
353-POSTAGE	49.11							
356-DUPLICATION/COPY COSTS	2,933.25	3,351.13						
390-OTHER PURCHASED SERVICES	71,090.00	71,061.90		158,457.00		70,025	70,025	70,025
300-TOTAL PURCHASED SERVICES	75,483.68 *	75,990.27 *	*	160,007.00 *	*	71,575*	71,575*	71,575*
410-SUPPLIES				600.00		600	600	600
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	600.00 *	*	600*	600*	600*
1261-TOTAL EI	275,800.13 *	257,917.76 *	2.31*	366,636.00 *	2.26*	350,804*	350,804*	350,804*
1262-ECSE								
111-LICENSED SALARIES	392,109.27	462,698.36	5.24	401,200.00	4.56	355,190	355,190	355,190
112-CLASSIFIED SALARIES	151,601.62	163,497.56	4.60	131,685.00	5.50	155,639	155,639	155,639
122-SUBSTITUTE/CLASS.	6,317.63	3,673.69						
124-TEMPORARY/CLASS.		696.50						
100-TOTAL SALARIES	550,028.52 *	630,566.11 *	9.84*	532,885.00 *	10.06*	510,829*	510,829*	510,829*
211-EMPLOYER CONTRIB.	99,508.91	124,143.35		116,082.00		135,924	135,924	135,924
212-EMPLOYER CONTRIB.-PICKUP	26,953.43	34,331.09		31,973.00		30,650	30,650	30,650
220-SOCIAL SECURITY	40,177.71	42,966.64		40,766.00		39,079	39,079	39,079
231-WORKER'S COMPENSATION	8,305.45	10,357.71		11,205.00		13,462	13,462	13,462
232-UNEMPLOYMENT	3,688.29	3,931.68		3,730.00		3,575	3,575	3,575

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1262-ECSE								
240-EMPLOYEE BENEFITS	136,444.10	131,618.21		150,682.00		159,479	159,479	159,479
200-TOTAL EMPLOYEE BENEFITS	315,077.89 *	347,348.68 *	*	354,438.00 *	*	382,169*	382,169*	382,169*
312-IN-SERVICE	35.00	34.96						
324-RENTALS	1,200.00	1,210.00		1,300.00		1,300	1,300	1,300
341-IN DISTRICT TRAVEL	7,784.94	4,121.12		12,250.00		12,250	12,250	12,250
342-OUT OF DISTRICT TRAVEL	1,589.64	832.67		2,750.00		2,750	2,750	2,750
351-TELEPHONE				450.00		450	450	450
354-ADVERTISING		167.00						
370-TUITION	5,007.50	7,765.00		9,783.00		9,783	9,783	9,783
390-OTHER PURCHASED SERVICES	76,892.00	76,456.05		96,225.00		96,225	96,225	96,225
300-TOTAL PURCHASED SERVICES	92,509.08 *	90,586.80 *	*	122,758.00 *	*	122,758*	122,758*	122,758*
410-SUPPLIES	5,448.06	5,090.36		2,659.00		2,659	2,659	2,659
411-SUPPLIES - OTHER	1,720.10	2,128.28		1,600.00		1,600	1,600	1,600
470-COMPUTER SOFTWARE		194.96						
400-TOTAL SUPPLIES AND MATERIALS	7,168.16 *	7,413.60 *	*	4,259.00 *	*	4,259*	4,259*	4,259*
640-DUES AND FEES	164.00	981.00						
600-TOTAL OTHER OBJECTS	164.00 *	981.00 *	*		*			*
1262-TOTAL ECSE	964,947.65 *	1,076,896.19 *	9.84*	1,014,340.00 *	10.06*	1,020,015*	1,020,015*	1,020,015*
1282-LTCT								
390-OTHER PURCHASED SERVICES		688,774.17		1,299,349.00		964,376	964,376	964,376
300-TOTAL PURCHASED SERVICES	*	688,774.17 *	*	1,299,349.00 *	*	964,376*	964,376*	964,376*
1282-TOTAL LTCT	*	688,774.17 *	*	1,299,349.00 *	*	964,376*	964,376*	964,376*
1293-MIGRANT PROGRAMS								
410-SUPPLIES		212.97		2,559.00		2,559	2,559	2,559
400-TOTAL SUPPLIES AND MATERIALS	*	212.97 *	*	2,559.00 *	*	2,559*	2,559*	2,559*
1293-TOTAL MIGRANT PROGRAMS	*	212.97 *	*	2,559.00 *	*	2,559*	2,559*	2,559*
1299-OTHER SPECIAL PROGRAMS								
111-LICENSED SALARIES	105,683.83	66,122.95	.92	60,746.00	.92	63,602	63,602	63,602
112-CLASSIFIED SALARIES		53,513.20	1.00	69,412.00	1.00	61,107	61,107	61,107
123-TEMPORARY/LIC.	31,185.00	25,410.00						
100-TOTAL SALARIES	136,868.83 *	145,046.15 *	1.92*	130,158.00 *	1.92*	124,709*	124,709*	124,709*
211-EMPLOYER CONTRIB.	25,138.61	26,054.04		29,064.00		33,920	33,920	33,920
212-EMPLOYER CONTRIB.-PICKUP	6,341.08	6,723.42		7,810.00		7,483	7,483	7,483

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-INSTRUCTION								
1299-OTHER SPECIAL PROGRAMS								
220-SOCIAL SECURITY	10,442.50	10,636.48		9,957.00		9,541	9,541	9,541
231-WORKER'S COMPENSATION	2,084.03	2,369.30		2,737.00		3,287	3,287	3,287
232-UNEMPLOYMENT	1,114.49	952.66		912.00		873	873	873
240-EMPLOYEE BENEFITS	13,352.21	11,013.79		14,457.00		13,644	13,644	13,644
200-TOTAL EMPLOYEE BENEFITS	58,472.92 *	57,749.69 *	*	64,937.00 *	*	68,748*	68,748*	68,748*
341-IN DISTRICT TRAVEL	3,450.89	3,543.82		21,595.00		21,595	21,595	21,595
342-OUT OF DISTRICT TRAVEL	5,929.15	7,041.16		4,000.00		4,000	4,000	4,000
352-TELEPHONE-CELLULAR		432.62						
356-DUPLICATION/COPY COSTS	118.93	81.68						
390-OTHER PURCHASED SERVICES	22,570.28	86,661.60		60,496.00		60,496	60,496	60,496
300-TOTAL PURCHASED SERVICES	32,069.25 *	97,760.88 *	*	86,091.00 *	*	86,091*	86,091*	86,091*
410-SUPPLIES	223.12	2,586.55		7,856.00		7,856	7,856	7,856
412-INSTRUCTIONAL SUPPLIES	554.20							
420-TEXTBOOKS	960.58							
460-NONCONSUMABLE SUPPLIES		3,480.00						
470-COMPUTER SOFTWARE				1,500.00		1,500	1,500	1,500
400-TOTAL SUPPLIES AND MATERIALS	1,737.90 *	6,066.55 *	*	9,356.00 *	*	9,356*	9,356*	9,356*
640-DUES AND FEES	3,350.00	993.28						
600-TOTAL OTHER OBJECTS	3,350.00 *	993.28 *	*	*	*	*	*	*
1299-TOTAL OTHER SPECIAL PROGRAMS	232,498.90 *	307,616.55 *	1.92*	290,542.00 *	1.92*	288,904*	288,904*	288,904*
1000-TOTAL INSTRUCTION	3,468,971.84 *	4,042,423.28 *	34.85*	5,437,136.00 *	35.28*	5,437,136*	5,437,136*	5,437,136*
2000-SUPPORT SERVICES								
2112-ATTENDANCE SERVICES								
112-CLASSIFIED SALARIES	61,232.52	63,599.76	1.80	63,171.00	1.64	60,228	60,228	60,228
100-TOTAL SALARIES	61,232.52 *	63,599.76 *	1.80*	63,171.00 *	1.64*	60,228*	60,228*	60,228*
211-EMPLOYER CONTRIB.	13,210.25	13,116.99		12,988.00		15,333	15,333	15,333
212-EMPLOYER CONTRIB.-PICKUP	3,673.97	3,815.97		3,790.00		3,614	3,614	3,614
220-SOCIAL SECURITY	4,295.64	4,618.89		4,833.00		4,607	4,607	4,607
231-WORKER'S COMPENSATION	933.04	1,144.82		1,328.00		1,587	1,587	1,587
232-UNEMPLOYMENT	393.05	422.69		442.00		422	422	422
240-EMPLOYEE BENEFITS	22,733.60	28,509.04		32,094.00		32,081	32,081	32,081
200-TOTAL EMPLOYEE BENEFITS	45,239.55 *	51,628.40 *	*	55,475.00 *	*	57,644*	57,644*	57,644*
341-IN DISTRICT TRAVEL	1,978.94	1,696.66		6,262.00		6,262	6,262	6,262
342-OUT OF DISTRICT TRAVEL	659.76	1,513.50						

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2112-ATTENDANCE SERVICES								
352-TELEPHONE-CELLULAR	1,164.81	1,220.72		1,000.00		1,000	1,000	1,000
390-OTHER PURCHASED SERVICES	5.00							
300-TOTAL PURCHASED SERVICES	3,808.51 *	4,430.88 *	*	7,262.00 *	*	7,262*	7,262*	7,262*
410-SUPPLIES	47.46	475.00		1,250.00		1,250	1,250	1,250
400-TOTAL SUPPLIES AND MATERIALS	47.46 *	475.00 *	*	1,250.00 *	*	1,250*	1,250*	1,250*
2112-TOTAL ATTENDANCE SERVICES	110,328.04 *	120,134.04 *	1.80*	127,158.00 *	1.64*	126,384*	126,384*	126,384*
2113-SOCIAL SERVICES								
111-LICENSED SALARIES	903.44							
112-CLASSIFIED SALARIES	5,791.19	92,587.69		638,608.00	2.00	74,876	74,876	74,876
113-MANAGERIAL/LIC.		5,680.38		15,000.00				
123-TEMPORARY/LIC.	818.94							
124-TEMPORARY/CLASS.	73,275.69	72,491.62		29,150.00				
100-TOTAL SALARIES	80,789.26 *	170,759.69 *	*	682,758.00 *	2.00*	74,876*	74,876*	74,876*
211-EMPLOYER CONTRIB.	13,201.55	9,686.51		141,055.00		16,375	16,375	16,375
212-EMPLOYER CONTRIB.-PICKUP	426.06	297.17		37,911.00		1,432	1,432	1,432
220-SOCIAL SECURITY	6,222.65	13,012.19		51,090.00		5,728	5,728	5,728
231-WORKER'S COMPENSATION	1,363.61	2,935.31		10,948.00		1,973	1,973	1,973
232-UNEMPLOYMENT	569.34	1,190.71		4,419.00		524	524	524
240-EMPLOYEE BENEFITS	16,285.89	18,175.37		127,253.00		14,360	14,360	14,360
200-TOTAL EMPLOYEE BENEFITS	38,069.10 *	45,297.26 *	*	372,676.00 *	*	40,392*	40,392*	40,392*
312-IN-SERVICE		160.00						
341-IN DISTRICT TRAVEL	4,655.34	11,344.24		14,496.00		14,496	14,496	14,496
342-OUT OF DISTRICT TRAVEL	14,089.10	7,778.18		23,000.00		23,000	23,000	23,000
354-ADVERTISING		719.61						
355-PRINTING/BINDING	5,747.04	518.72						
382-LEGAL SERVICES	5,071.50							
390-OTHER PURCHASED SERVICES	161,401.42	132,925.95		2,464,768.00		3,694,927	3,694,927	3,694,927
300-TOTAL PURCHASED SERVICES	190,964.40 *	153,446.70 *	*	2,502,264.00 *	*	3,732,423*	3,732,423*	3,732,423*
410-SUPPLIES	29,488.05	42,382.13		26,503.00		26,503	26,503	26,503
460-NONCONSUMABLE SUPPLIES		3,219.68		2,503.00		2,503	2,503	2,503
470-COMPUTER SOFTWARE	70.35							
400-TOTAL SUPPLIES AND MATERIALS	29,558.40 *	45,601.81 *	*	29,006.00 *	*	29,006*	29,006*	29,006*
640-DUES AND FEES		8.17						
600-TOTAL OTHER OBJECTS	*	8.17 *	*	*	*	*	*	*
2113-TOTAL SOCIAL SERVICES	339,381.16 *	415,113.63 *	*	3,586,704.00 *	2.00*	3,876,697*	3,876,697*	3,876,697*
2117-IDENT/RECRUITMENT-MIGRANT CHIL								
112-CLASSIFIED SALARIES				4,000.00				
100-TOTAL SALARIES	*	*	*	4,000.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2117-IDENT/RECRUITMENT-MIGRANT CHIL								
341-IN DISTRICT TRAVEL				1,000.00		1,000	1,000	1,000
342-OUT OF DISTRICT TRAVEL	373.44	97.90						
300-TOTAL PURCHASED SERVICES	373.44 *	97.90 *	*	1,000.00 *	*	1,000*	1,000*	1,000*
410-SUPPLIES				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
2117-TOTAL IDENT/RECRUITMENT-MIGRANT C	373.44 *	97.90 *	*	6,000.00 *	*	2,000*	2,000*	2,000*
2119-OTHER ATTEND & SOCIAL WORK SER								
112-CLASSIFIED SALARIES	3,698.90							
123-TEMPORARY/LIC.	320.00							
100-TOTAL SALARIES	4,018.90 *	*	*	*	*	*	*	*
211-EMPLOYER CONTRIB.	854.48							
212-EMPLOYER CONTRIB.-PICKUP	252.68							
220-SOCIAL SECURITY	343.99							
231-WORKER'S COMPENSATION	59.31							
232-UNEMPLOYMENT	32.83							
240-EMPLOYEE BENEFITS	1,738.75							
200-TOTAL EMPLOYEE BENEFITS	3,282.04 *	*	*	*	*	*	*	*
310-PROF/TECH. SERVICES	512.36							
342-OUT OF DISTRICT TRAVEL	2,069.92							
390-OTHER PURCHASED SERVICES	3,300.00							
300-TOTAL PURCHASED SERVICES	5,882.28 *	*	*	*	*	*	*	*
410-SUPPLIES	1,858.70							
400-TOTAL SUPPLIES AND MATERIALS	1,858.70 *	*	*	*	*	*	*	*
2119-TOTAL OTHER ATTEND & SOCIAL WORK	15,041.92 *	*	*	*	*	*	*	*
2120-GUIDANCE SERVICES								
112-CLASSIFIED SALARIES	6,404.67	6,610.82		8,485.00				
113-MANAGERIAL/LIC.	8,835.00	3,642.53		5,427.00				
100-TOTAL SALARIES	15,239.67 *	10,253.35 *	*	13,912.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	3,091.51	1,166.15		2,926.00				
212-EMPLOYER CONTRIB.-PICKUP	914.28	396.65		836.00				
220-SOCIAL SECURITY	1,165.96	784.37		1,065.00				
231-WORKER'S COMPENSATION	181.86	168.15		178.00				
232-UNEMPLOYMENT	126.11	65.16		128.00				
240-EMPLOYEE BENEFITS	2,280.61			5,955.00				
200-TOTAL EMPLOYEE BENEFITS	7,760.33 *	2,580.48 *	*	11,088.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F. T. E.	2016/17 BUDGETED	F. T. E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2120-GUIDANCE SERVICES								
390-OTHER PURCHASED SERVICES	188,992.00		*	*	*	25,000	25,000	25,000
300-TOTAL PURCHASED SERVICES	188,992.00 *		*	*	*	25,000*	25,000*	25,000*
2120-TOTAL GUIDANCE SERVICES	211,992.00 *	12,833.83 *	*	25,000.00 *	*	25,000*	25,000*	25,000*
2134-NURSE SERVICES								
111-LICENSED SALARIES	8,073.30							
100-TOTAL SALARIES	8,073.30 *		*	*	*	*	*	*
211-EMPLOYER CONTRIB.	1,799.54							
212-EMPLOYER CONTRIB.-PICKUP	484.40							
220-SOCIAL SECURITY	617.61							
231-WORKER'S COMPENSATION	96.88							
232-UNEMPLOYMENT	80.73							
240-EMPLOYEE BENEFITS	1,501.92							
200-TOTAL EMPLOYEE BENEFITS	4,581.08 *		*	*	*	*	*	*
2134-TOTAL NURSE SERVICES	12,654.38 *		*	*	*	*	*	*
2140-PSYCHOLOGICAL SERVICES								
111-LICENSED SALARIES	801.02	1,780.51						
100-TOTAL SALARIES	801.02 *	1,780.51 *	*	*	*	*	*	*
211-EMPLOYER CONTRIB.	178.55	103.11						
212-EMPLOYER CONTRIB.-PICKUP	48.06	35.07						
220-SOCIAL SECURITY	61.28	124.16						
231-WORKER'S COMPENSATION	9.61	30.85						
232-UNEMPLOYMENT	8.01	11.34						
240-EMPLOYEE BENEFITS		311.97						
200-TOTAL EMPLOYEE BENEFITS	305.51 *	616.50 *	*	*	*	*	*	*
341-IN DISTRICT TRAVEL		278.68						
300-TOTAL PURCHASED SERVICES	*	278.68 *	*	*	*	*	*	*
410-SUPPLIES	17.66							
400-TOTAL SUPPLIES AND MATERIALS	17.66 *		*	*	*	*	*	*
2140-TOTAL PSYCHOLOGICAL SERVICES	1,124.19 *	2,675.69 *	*	*	*	*	*	*
2152-SPEECH THERAPY								
111-LICENSED SALARIES	6,980.19	5,606.48						
100-TOTAL SALARIES	6,980.19 *	5,606.48 *	*	*	*	*	*	*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2152-SPEECH THERAPY								
211-EMPLOYER CONTRIB.	1,440.90	1,037.62						
212-EMPLOYER CONTRIB.-PICKUP	418.80	336.37						
220-SOCIAL SECURITY	510.07	427.34						
231-WORKER'S COMPENSATION	100.74	92.46						
232-UNEMPLOYMENT	50.38	37.23						
240-EMPLOYEE BENEFITS	146.54							
200-TOTAL EMPLOYEE BENEFITS	2,667.43 *	1,931.02 *	*	*	*	*	*	*
341-IN DISTRICT TRAVEL		72.45						
300-TOTAL PURCHASED SERVICES	*	72.45 *	*	*	*	*	*	*
2152-TOTAL SPEECH THERAPY	9,647.62 *	7,609.95 *	*	*	*	*	*	*
2153-AUDIOLOGY SERVICES								
322-REPAIR AND MAINTENANCE	1,759.95	2,650.73						
300-TOTAL PURCHASED SERVICES	1,759.95 *	2,650.73 *	*	*	*	*	*	*
410-SUPPLIES	353.10	412.90		15,000.00		15,000	15,000	15,000
460-NONCONSUMABLE SUPPLIES		3,178.00						
400-TOTAL SUPPLIES AND MATERIALS	353.10 *	3,590.90 *	*	15,000.00 *	*	15,000*	15,000*	15,000*
541-NEW EQUIPMENT	20,504.39	4,407.35						
542-REPLACEMENT EQUIPMENT	6,630.00			20,000.00		20,000	20,000	20,000
500-TOTAL CAPITAL PURCHASES	27,134.39 *	4,407.35 *	*	20,000.00 *	*	20,000*	20,000*	20,000*
2153-TOTAL AUDIOLOGY SERVICES	29,247.44 *	10,648.98 *	*	35,000.00 *	*	35,000*	35,000*	35,000*
2190-SERVICE AREA DIRECTION								
112-CLASSIFIED SALARIES	2,483.98	6,294.50	.12	4,189.00				
113-MANAGERIAL/LIC.	15,001.90	11,928.96	.12	12,350.00				
100-TOTAL SALARIES	17,485.88 *	18,223.46 *	.24*	16,539.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	3,829.22	3,883.97		3,497.00				
212-EMPLOYER CONTRIB.-PICKUP	1,049.20	1,093.30		992.00				
220-SOCIAL SECURITY	1,295.39	1,352.17		1,265.00				
231-WORKER'S COMPENSATION	252.59	308.37		348.00				
232-UNEMPLOYMENT	128.83	119.45		116.00				
240-EMPLOYEE BENEFITS	2,951.16	3,924.31		4,585.00				
200-TOTAL EMPLOYEE BENEFITS	9,506.39 *	10,681.57 *	*	10,803.00 *	*	*	*	*
2190-TOTAL SERVICE AREA DIRECTION	26,992.27 *	28,905.03 *	.24*	27,342.00 *	*	*	*	*
2191-PROGRAM DIRECTION								

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2191-PROGRAM DIRECTION								
112-CLASSIFIED SALARIES	173,903.64	198,558.41	5.63	202,881.00	6.13	207,064	207,064	207,064
113-MANAGERIAL/LIC.	245,620.13	266,960.68	2.50	261,965.00	2.57	269,539	269,539	269,539
100-TOTAL SALARIES	419,523.77 *	465,519.09 *	8.13*	464,846.00 *	8.70*	476,603*	476,603*	476,603*
211-EMPLOYER CONTRIB.	65,045.26	54,559.95		90,476.00		116,308	116,308	116,308
212-EMPLOYER CONTRIB.-PICKUP	17,854.01	15,586.13		27,891.00		28,595	28,595	28,595
220-SOCIAL SECURITY	30,393.40	34,241.32		35,561.00		36,459	36,459	36,459
231-WORKER'S COMPENSATION	6,300.61	7,991.32		9,774.00		12,560	12,560	12,560
232-UNEMPLOYMENT	2,797.34	3,137.76		3,254.00		3,337	3,337	3,337
240-EMPLOYEE BENEFITS	95,087.71	98,882.57		123,262.00		115,213	115,213	115,213
200-TOTAL EMPLOYEE BENEFITS	217,478.33 *	214,399.05 *	*	290,218.00 *	*	312,472*	312,472*	312,472*
341-IN DISTRICT TRAVEL	3,845.72	4,338.31						
342-OUT OF DISTRICT TRAVEL	1,922.56	2,025.55		5,000.00		5,000	5,000	5,000
352-TELEPHONE-CELLULAR	218.91	218.56						
353-POSTAGE	460.60	599.70		200.00		200	200	200
354-ADVERTISING	528.15	591.94		525.00		525	525	525
355-PRINTING/BINDING		1,644.61						
356-DUPLICATION/COPY COSTS	3,406.55	2,394.56		1,000.00		1,000	1,000	1,000
390-OTHER PURCHASED SERVICES	32,424.00	630.00						
300-TOTAL PURCHASED SERVICES	42,806.49 *	12,443.23 *	*	6,725.00 *	*	6,725*	6,725*	6,725*
410-SUPPLIES	575.71	905.59		3,510.00		3,510	3,510	3,510
400-TOTAL SUPPLIES AND MATERIALS	575.71 *	905.59 *	*	3,510.00 *	*	3,510*	3,510*	3,510*
640-DUES AND FEES	60.28	64.00						
600-TOTAL OTHER OBJECTS	60.28 *	64.00 *	*		*		*	*
2191-TOTAL PROGRAM DIRECTION	680,444.58 *	693,330.96 *	8.13*	765,299.00 *	8.70*	799,310*	799,310*	799,310*
2210-IMPROVEMENT OF INST.								
111-LICENSED SALARIES	20,756.96	34,933.21						
112-CLASSIFIED SALARIES	22,370.54	2,001.42	.50	15,913.00				
113-MANAGERIAL/LIC.	7,496.30	261.60						
123-TEMPORARY/LIC.	10,828.15							
100-TOTAL SALARIES	61,451.95 *	37,196.23 *	.50*	15,913.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	8,288.90	496.61		2,807.00				
212-EMPLOYER CONTRIB.-PICKUP	2,193.76	133.45		955.00				
220-SOCIAL SECURITY	4,514.63	2,840.91		1,217.00				
231-WORKER'S COMPENSATION	915.51	614.92		335.00				
232-UNEMPLOYMENT	413.06	263.21		111.00				
240-EMPLOYEE BENEFITS	14,327.47	8,808.43		9,178.00				
200-TOTAL EMPLOYEE BENEFITS	30,653.33 *	13,157.53 *	*	14,603.00 *	*	*	*	*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2210-IMPROVEMENT OF INST.								
312-IN-SERVICE		3,874.00						
322-REPAIR AND MAINTENANCE		3,535.00						
341-IN DISTRICT TRAVEL	2,397.52	97.50		6,000.00		6,000	6,000	6,000
342-OUT OF DISTRICT TRAVEL	2,657.73	2,029.38		17,000.00		17,000	17,000	17,000
353-POSTAGE	6,369.46	5,205.32		7,000.00		7,000	7,000	7,000
355-PRINTING/BINDING	18,106.83	18,330.32		40,000.00		40,000	40,000	40,000
356-DUPLICATION/COPY COSTS	362.73	.05						
390-OTHER PURCHASED SERVICES	96,287.83	45,491.98		774,217.00		774,217	774,217	774,217
300-TOTAL PURCHASED SERVICES	126,182.10 *	78,563.55 *	*	844,217.00 *	*	844,217*	844,217*	844,217*
410-SUPPLIES	16,756.86	2,347.91		21,894.00		21,894	21,894	21,894
460-NONCONSUMABLE SUPPLIES	950.00	98,480.11		210,000.00		210,000	210,000	210,000
465-NON CONSUME CARL PERKINS		6,102.90						
470-COMPUTER SOFTWARE	14.99	2,236.50						
480-NON CONSUM - COMPUTERS		29,790.42						
400-TOTAL SUPPLIES AND MATERIALS	17,721.85 *	138,957.84 *	*	231,894.00 *	*	231,894*	231,894*	231,894*
541-NEW EQUIPMENT		24,136.25		165,174.00		165,174	165,174	165,174
500-TOTAL CAPITAL PURCHASES	*	24,136.25 *	*	165,174.00 *	*	165,174*	165,174*	165,174*
2210-TOTAL IMPROVEMENT OF INST.	236,009.23 *	292,011.40 *	.50*	1,271,801.00 *	*	1,241,285*	1,241,285*	1,241,285*
2211-SIS DIRECTION								
112-CLASSIFIED SALARIES	1,101.36				.50	15,480	15,480	15,480
123-TEMPORARY/LIC.	20,010.68	317.26						
100-TOTAL SALARIES	21,112.04 *	317.26 *	*		.50*	15,480*	15,480*	15,480*
211-EMPLOYER CONTRIB.	519.13	70.84				3,385	3,385	3,385
212-EMPLOYER CONTRIB.-PICKUP	66.08					929	929	929
220-SOCIAL SECURITY	1,615.04	24.27				1,184	1,184	1,184
231-WORKER'S COMPENSATION	309.18	5.36				408	408	408
232-UNEMPLOYMENT	146.75	2.22				108	108	108
240-EMPLOYEE BENEFITS						10,336	10,336	10,336
200-TOTAL EMPLOYEE BENEFITS	2,656.18 *	102.69 *	*		*	16,350*	16,350*	16,350*
341-IN DISTRICT TRAVEL	36.80							
342-OUT OF DISTRICT TRAVEL	4,228.60							
353-POSTAGE		4.51						
390-OTHER PURCHASED SERVICES	55,492.54	36,573.01		360,085.00		360,085	360,085	360,085
300-TOTAL PURCHASED SERVICES	59,757.94 *	36,577.52 *	*	360,085.00 *	*	360,085*	360,085*	360,085*
410-SUPPLIES	711.94							
400-TOTAL SUPPLIES AND MATERIALS	711.94 *		*		*			*
2211-TOTAL SIS DIRECTION	84,238.10 *	36,997.47 *	*	360,085.00 *	.50*	391,915*	391,915*	391,915*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F. T. E.	2016/17 BUDGETED	F. T. E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2214-CAREER TECHNICAL EDUCATION								
112-CLASSIFIED SALARIES	3,771.64	12,437.48	.12	3,308.00				
113-MANAGERIAL/LIC.	8,535.63	2,339.19	.12	9,938.00				
100-TOTAL SALARIES	12,307.27 *	14,776.67 *	.24*	13,246.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	3,752.51	3,021.74		2,803.00				
212-EMPLOYER CONTRIB.-PICKUP	1,030.40	842.42		795.00				
220-SOCIAL SECURITY	1,302.26	1,122.27		1,013.00				
231-WORKER'S COMPENSATION	219.20	249.27		279.00				
232-UNEMPLOYMENT	159.39	86.01		93.00				
240-EMPLOYEE BENEFITS	1,332.26	1,279.80		2,571.00				
200-TOTAL EMPLOYEE BENEFITS	7,796.02 *	6,601.51 *	*	7,554.00 *	*	*	*	*
390-OTHER PURCHASED SERVICES						20,800	20,800	20,800
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	20,800*	20,800*	20,800*
2214-TOTAL CAREER TECHNICAL EDUCATION	20,103.29 *	21,378.18 *	.24*	20,800.00 *	*	20,800*	20,800*	20,800*
2221-TMS DIRECTION								
112-CLASSIFIED SALARIES				2,360.00				
113-MANAGERIAL/LIC.	11,264.94			21,238.00				
100-TOTAL SALARIES	11,264.94 *	*	*	23,598.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	2,510.96							
212-EMPLOYER CONTRIB.-PICKUP	675.90							
220-SOCIAL SECURITY	861.77							
231-WORKER'S COMPENSATION	135.18							
232-UNEMPLOYMENT	112.64							
240-EMPLOYEE BENEFITS	4,380.60							
200-TOTAL EMPLOYEE BENEFITS	8,677.05 *	*	*	*	*	*	*	*
390-OTHER PURCHASED SERVICES						23,598	23,598	23,598
300-TOTAL PURCHASED SERVICES	*	*	*	*	*	23,598*	23,598*	23,598*
2221-TOTAL TMS DIRECTION	19,941.99 *	*	*	23,598.00 *	*	23,598*	23,598*	23,598*
2223-MEDIA LIBRARY/COURIER								
111-LICENSED SALARIES		10,615.19	.20	11,076.00				
112-CLASSIFIED SALARIES	20,494.19	27,273.63	.33	18,843.00				
100-TOTAL SALARIES	20,494.19 *	37,888.82 *	.53*	29,919.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	4,345.74	8,845.91		3,514.00				
212-EMPLOYER CONTRIB.-PICKUP	1,213.61	2,618.79		1,196.00				
220-SOCIAL SECURITY	1,548.71	3,312.72		1,524.00				
231-WORKER'S COMPENSATION	741.23	1,360.08		1,246.00				

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2223-MEDIA LIBRARY/COURIER								
232-UNEMPLOYMENT	141.72	259.09		140.00				
240-EMPLOYEE BENEFITS	11,047.13	6,109.06		7,053.00				
200-TOTAL EMPLOYEE BENEFITS	19,038.14 *	22,505.65 *	*	14,673.00 *	*	*	*	*
341-IN DISTRICT TRAVEL				2,000.00		2,000	2,000	2,000
390-OTHER PURCHASED SERVICES		49,726.30		75,500.00		75,500	75,500	75,500
395-DIGITAL RIGHTS	1,000.00	855.00						
300-TOTAL PURCHASED SERVICES	1,000.00 *	50,581.30 *	*	77,500.00 *	*	77,500*	77,500*	77,500*
410-SUPPLIES				11,000.00		11,000	11,000	11,000
440-PERIODICALS/SUBSCRIPTIONS				25,000.00		25,000	25,000	25,000
460-NONCONSUMABLE SUPPLIES				15,000.00		15,000	15,000	15,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	51,000.00 *	*	51,000*	51,000*	51,000*
541-NEW EQUIPMENT				121,062.00		121,062	121,062	121,062
542-REPLACEMENT EQUIPMENT				327,500.00		327,500	327,500	327,500
500-TOTAL CAPITAL PURCHASES	*	*	*	448,562.00 *	*	448,562*	448,562*	448,562*
2223-TOTAL MEDIA LIBRARY/COURIER	40,532.33 *	110,975.77 *	.53*	621,654.00 *	*	577,062*	577,062*	577,062*
2227-ELECTRONIC SERVICES								
460-NONCONSUMABLE SUPPLIES				1,750.00		1,750	1,750	1,750
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	1,750.00 *	*	1,750*	1,750*	1,750*
2227-TOTAL ELECTRONIC SERVICES	*	*	*	1,750.00 *	*	1,750*	1,750*	1,750*
2228-CIRCUIT CONNECTIVITY								
112-CLASSIFIED SALARIES	4,623.42	8,048.77	.12	5,526.00				
100-TOTAL SALARIES	4,623.42 *	8,048.77 *	.12*	5,526.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	1,030.48	976.14		975.00				
212-EMPLOYER CONTRIB.-PICKUP	277.37	262.29		332.00				
220-SOCIAL SECURITY	321.95	699.85		423.00				
231-WORKER'S COMPENSATION	70.78	161.26		116.00				
232-UNEMPLOYMENT	29.49	56.12		39.00				
240-EMPLOYEE BENEFITS	1,310.06	1,460.06		1,683.00				
200-TOTAL EMPLOYEE BENEFITS	3,040.13 *	3,615.72 *	*	3,568.00 *	*	*	*	*
351-TELEPHONE	1,751.25							
300-TOTAL PURCHASED SERVICES	1,751.25 *	*	*	*	*	*	*	*
2228-TOTAL CIRCUIT CONNECTIVITY	9,414.80 *	11,664.49 *	.12*	9,094.00 *	*	*	*	*
2240-INSTRUC STAFF DEV								

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2240-INSTRUC STAFF DEV								
111-LICENSED SALARIES	551.09	314.91						
113-MANAGERIAL/LIC.	1,141.00							
121-SUBSTITUTE/LIC.	857.60							
123-TEMPORARY/LIC.	76,174.00	98,686.60		493,800.00				
100-TOTAL SALARIES	78,723.69 *	99,001.51 *	*	493,800.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	466.27	70.32		34,110.00				
212-EMPLOYER CONTRIB.-PICKUP	119.63	18.90		13,578.00				
220-SOCIAL SECURITY	6,022.38	7,573.67		40,836.00				
231-WORKER'S COMPENSATION	1,182.88	1,755.38		8,754.00				
232-UNEMPLOYMENT	557.26	693.03		3,737.00				
200-TOTAL EMPLOYEE BENEFITS	8,348.42 *	10,111.30 *	*	101,015.00 *	*	*	*	*
310-PROF/TECH. SERVICES	53,816.00	6,953.26		80,000.00		80,000	80,000	80,000
312-IN-SERVICE	3,800.00	4,127.93						
341-IN DISTRICT TRAVEL	1,449.20	1,762.20		9,975.00		9,975	9,975	9,975
342-OUT OF DISTRICT TRAVEL	30,855.96	32,746.56		59,668.00		59,668	59,668	59,668
390-OTHER PURCHASED SERVICES	345,746.07	524,905.49		431,331.00		1,031,331	1,031,331	1,031,331
300-TOTAL PURCHASED SERVICES	435,667.23 *	570,495.44 *	*	580,974.00 *	*	1,180,974*	1,180,974*	1,180,974*
410-SUPPLIES	30,189.49	24,376.30		48,739.00		48,739	48,739	48,739
460-NONCONSUMABLE SUPPLIES	2,535.00							
470-COMPUTER SOFTWARE		59,376.00						
400-TOTAL SUPPLIES AND MATERIALS	32,724.49 *	83,752.30 *	*	48,739.00 *	*	48,739*	48,739*	48,739*
640-DUES AND FEES		2,160.00		2,000.00		2,000	2,000	2,000
600-TOTAL OTHER OBJECTS	*	2,160.00 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
2240-TOTAL INSTRUC STAFF DEV	555,463.83 *	765,520.55 *	*	1,226,528.00 *	*	1,231,713*	1,231,713*	1,231,713*
2310-ESD BOARD OF DIRECTORS								
354-ADVERTISING				2,000.00		2,000	2,000	2,000
381-AUDIT SERVICES				12,000.00		12,000	12,000	12,000
300-TOTAL PURCHASED SERVICES	*	*	*	14,000.00 *	*	14,000*	14,000*	14,000*
2310-TOTAL ESD BOARD OF DIRECTORS	*	*	*	14,000.00 *	*	14,000*	14,000*	14,000*
2321-OFFICE OF SUPERINTENDENT								
410-SUPPLIES		1,962.76		5,450.00		5,450	5,450	5,450
400-TOTAL SUPPLIES AND MATERIALS	*	1,962.76 *	*	5,450.00 *	*	5,450*	5,450*	5,450*
2321-TOTAL OFFICE OF SUPERINTENDENT	*	1,962.76 *	*	5,450.00 *	*	5,450*	5,450*	5,450*
2520-FISCAL SERVICES								

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
112-CLASSIFIED SALARIES	67,483.75	68,269.98	1.00	70,388.00	1.00	72,655	72,655	72,655
124-TEMPORARY/CLASS.				4,622.00				
100-TOTAL SALARIES	67,483.75 *	68,269.98 *	1.00*	75,010.00 *	1.00*	72,655*	72,655*	72,655*
211-EMPLOYER CONTRIB.	872.92	557.37		12,416.00		15,889	15,889	15,889
212-EMPLOYER CONTRIB.-PICKUP	258.13	189.60		4,224.00		4,359	4,359	4,359
220-SOCIAL SECURITY	4,985.38	5,004.52		5,385.00		5,558	5,558	5,558
231-WORKER'S COMPENSATION	1,016.32	1,160.74		1,480.00		1,915	1,915	1,915
232-UNEMPLOYMENT	456.19	457.89		492.00		509	509	509
239-OTHER PAYROLL COSTS	8,057.26							
240-EMPLOYEE BENEFITS	18,711.18	15,879.33		19,443.00		14,000	14,000	14,000
200-TOTAL EMPLOYEE BENEFITS	34,357.38 *	23,249.45 *	*	43,440.00 *	*	42,230*	42,230*	42,230*
312-IN-SERVICE	2,120.19							
316-DATA PROCESSING SERVICES	12,841.46	531.00		8,000.00		8,000	8,000	8,000
341-IN DISTRICT TRAVEL	7,011.80	618.96		7,100.00		7,100	7,100	7,100
342-OUT OF DISTRICT TRAVEL	966.74	954.93		11,100.00		11,100	11,100	11,100
352-TELEPHONE-CELLULAR	1,134.97	1,060.95		500.00		500	500	500
354-ADVERTISING	14,371.64	8,872.87		6,000.00		6,000	6,000	6,000
355-PRINTING/BINDING	764.75	689.46						
356-DUPLICATION/COPY COSTS	1,669.49	2,260.06		5,000.00		5,000	5,000	5,000
382-LEGAL SERVICES		6,880.00						
390-OTHER PURCHASED SERVICES	80,318.32	81,609.91		50,500.00		50,500	50,500	50,500
300-TOTAL PURCHASED SERVICES	121,199.36 *	103,478.14 *	*	88,200.00 *	*	88,200*	88,200*	88,200*
410-SUPPLIES	24,522.02	28,804.13		10,500.00		10,500	10,500	10,500
440-PERIODICALS/SUBSCRIPTIONS	165.00							
460-NONCONSUMABLE SUPPLIES	708.99	2,537.94		7,500.00		7,500	7,500	7,500
470-COMPUTER SOFTWARE	174.59			3,500.00		3,500	3,500	3,500
480-NON CONSUM - COMPUTERS	1,448.40	12,257.32						
400-TOTAL SUPPLIES AND MATERIALS	27,019.00 *	43,599.39 *	*	21,500.00 *	*	21,500*	21,500*	21,500*
542-REPLACEMENT EQUIPMENT				40,000.00		40,000	40,000	40,000
500-TOTAL CAPITAL PURCHASES	*	*	*	40,000.00 *	*	40,000*	40,000*	40,000*
640-DUES AND FEES	4,713.62	44,831.78		41,228.00		41,228	41,228	41,228
646-MAC ACTIVITY	207,581.54	805,561.99		1,000,000.00		1,000,000	1,000,000	1,000,000
647-MAC-DHS PAYMENTS	223,031.72	298,737.22		550,000.00		550,000	550,000	550,000
600-TOTAL OTHER OBJECTS	435,326.88 *	1,149,130.99 *	*	1,591,228.00 *	*	1,591,228*	1,591,228*	1,591,228*
2520-TOTAL FISCAL SERVICES	685,386.37 *	1,387,727.95 *	1.00*	1,859,378.00 *	1.00*	1,855,813*	1,855,813*	1,855,813*
2529-OTHER FISCAL SERVICES								
645-MEDICAID MATCH	27,823.00	19,400.00		10,780.00		10,780	10,780	10,780
691-INDIRECT COST CHARGES	179,357.64	195,314.01		323,927.00		323,927	323,927	323,927
600-TOTAL OTHER OBJECTS	207,180.64 *	214,714.01 *	*	334,707.00 *	*	334,707*	334,707*	334,707*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2529-TOTAL OTHER FISCAL SERVICES	207,180.64 *	214,714.01 *	*	334,707.00 *	*	334,707*	334,707*	334,707*
2542-CARE/UPKEEP OF BLDGS.								
112-CLASSIFIED SALARIES	33,936.52	35,277.30		70,000.00	.23	6,664	6,664	6,664
124-TEMPORARY/CLASS.	3,999.25			10,000.00				
100-TOTAL SALARIES	37,935.77 *	35,277.30 *	*	80,000.00 *	.23*	6,664*	6,664*	6,664*
211-EMPLOYER CONTRIB.	2,112.87	2,160.17		17,600.00		1,457	1,457	1,457
212-EMPLOYER CONTRIB.-PICKUP	624.81	734.76		4,800.00		400	400	400
220-SOCIAL SECURITY	2,885.49	2,681.80		7,000.00		510	510	510
231-WORKER'S COMPENSATION	4,886.03	5,097.35		5,000.00		1,339	1,339	1,339
232-UNEMPLOYMENT	264.06	245.43		1,000.00		47	47	47
240-EMPLOYEE BENEFITS				23,876.00		1,631	1,631	1,631
200-TOTAL EMPLOYEE BENEFITS	10,773.26 *	10,919.51 *	*	59,276.00 *	*	5,384*	5,384*	5,384*
312-IN-SERVICE				1,000.00		1,000	1,000	1,000
321-CLEANING SERVICES		996.00		18,000.00		18,000	18,000	18,000
322-REPAIR AND MAINTENANCE	1,023.18	1,364.98		30,000.00		30,000	30,000	30,000
324-RENTALS		407.28		35,000.00		35,000	35,000	35,000
325-ELECTRICITY		3,601.19		66,800.00		66,800	66,800	66,800
326-FUEL		465.84		38,000.00		38,000	38,000	38,000
327-WATER AND SEWAGE		300.59		17,000.00		17,000	17,000	17,000
328-GARBAGE	9,535.01	810.52		10,000.00		10,000	10,000	10,000
341-IN DISTRICT TRAVEL	4,139.52	3,525.58		2,500.00		2,500	2,500	2,500
342-OUT OF DISTRICT TRAVEL				5,000.00		5,000	5,000	5,000
351-TELEPHONE		3,178.11		65,000.00		65,000	65,000	65,000
352-TELEPHONE-CELLULAR				500.00		500	500	500
390-OTHER PURCHASED SERVICES	52,801.16	98,003.10		273,000.00		273,000	273,000	273,000
300-TOTAL PURCHASED SERVICES	67,498.87 *	112,653.19 *	*	561,800.00 *	*	561,800*	561,800*	561,800*
410-SUPPLIES	25,284.91	8,213.63		20,163.00		20,163	20,163	20,163
460-NONCONSUMABLE SUPPLIES	4,764.79			25,000.00		25,000	25,000	25,000
400-TOTAL SUPPLIES AND MATERIALS	30,049.70 *	8,213.63 *	*	45,163.00 *	*	45,163*	45,163*	45,163*
640-DUES AND FEES	1,163.46	1,853.97						
651-LIABILITY INSURANCE	2,284.00	1,615.00		30,000.00		30,000	30,000	30,000
600-TOTAL OTHER OBJECTS	3,447.46 *	3,468.97 *	*	30,000.00 *	*	30,000*	30,000*	30,000*
2542-TOTAL CARE/UPKEEP OF BLDGS.	149,705.06 *	170,532.60 *	*	776,239.00 *	.23*	649,011*	649,011*	649,011*
2572-PURCHASING SERVICES								
342-OUT OF DISTRICT TRAVEL	22.99							
300-TOTAL PURCHASED SERVICES	22.99 *		*		*			*
415-R / M MATERIALS	191,852.98	334,258.16		500,000.00		500,000	500,000	500,000
417-COOP	520,249.45	457,848.66		500,000.00		500,000	500,000	500,000
400-TOTAL SUPPLIES AND MATERIALS	712,102.43 *	792,106.82 *	*	1,000,000.00 *	*	1,000,000*	1,000,000*	1,000,000*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2572-TOTAL PURCHASING SERVICES	712,125.42 *	792,106.82 *	* 1,000,000.00 *	* 1,000,000.00 *	* 1,000,000*	1,000,000*	1,000,000*	1,000,000*
2573-WAREHOUSING/DISTRIBUTION								
112-CLASSIFIED SALARIES	75,005.41	79,698.24	2.00	78,824.00	2.00	81,301	81,301	81,301
124-TEMPORARY/CLASS.				10,000.00				
100-TOTAL SALARIES	75,005.41 *	79,698.24 *	2.00*	88,824.00 *	2.00*	81,301*	81,301*	81,301*
211-EMPLOYER CONTRIB.	13,073.70	16,237.14		15,997.00		20,232	20,232	20,232
212-EMPLOYER CONTRIB.-PICKUP	7,496.41	4,781.98		4,729.00		4,878	4,878	4,878
220-SOCIAL SECURITY	5,729.96	6,097.00		6,030.00		6,220	6,220	6,220
231-WORKER'S COMPENSATION	9,560.21	11,376.39		13,561.00		16,337	16,337	16,337
232-UNEMPLOYMENT	524.35	557.88		552.00		569	569	569
240-EMPLOYEE BENEFITS	25,589.20	14,940.08		35,031.00		29,394	29,394	29,394
200-TOTAL EMPLOYEE BENEFITS	61,973.83 *	53,990.47 *	*	75,900.00 *	*	77,630*	77,630*	77,630*
322-REPAIR AND MAINTENANCE	1,003.60	1,704.72						
324-RENTALS	28,800.00	32,712.02						
341-IN DISTRICT TRAVEL	1,632.75	1,199.35		2,500.00		2,500	2,500	2,500
342-OUT OF DISTRICT TRAVEL		321.23		1,500.00		1,500	1,500	1,500
352-TELEPHONE-CELLULAR				175.00		175	175	175
355-PRINTING/BINDING				1,300.00		1,300	1,300	1,300
356-DUPLICATION/COPY COSTS	.40	.05		200.00		200	200	200
390-OTHER PURCHASED SERVICES	5,603.84	454.00		6,500.00		6,500	6,500	6,500
300-TOTAL PURCHASED SERVICES	37,040.59 *	36,391.37 *	*	12,175.00 *	*	12,175*	12,175*	12,175*
410-SUPPLIES				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	1,000.00 *	*	1,000*	1,000*	1,000*
640-DUES AND FEES				2,900.00		2,900	2,900	2,900
600-TOTAL OTHER OBJECTS	*	*	*	2,900.00 *	*	2,900*	2,900*	2,900*
2573-TOTAL WAREHOUSING/DISTRIBUTION	174,019.83 *	170,080.08 *	2.00*	180,799.00 *	2.00*	175,006*	175,006*	175,006*
2579-OTHER INTERNAL SERVICES								
211-EMPLOYER CONTRIB.	20,774.03	11,063.95		26,246.00				
239-OTHER PAYROLL COSTS	52,360.78							
240-EMPLOYEE BENEFITS				63,124.00				
200-TOTAL EMPLOYEE BENEFITS	73,134.81 *	11,063.95 *	*	89,370.00 *	*	*	*	*
322-REPAIR AND MAINTENANCE	12,649.74	7,679.97		6,384.00		6,384	6,384	6,384
342-OUT OF DISTRICT TRAVEL		558.16						
390-OTHER PURCHASED SERVICES	2,899.15	6,933.63		154,195.00		154,195	154,195	154,195
300-TOTAL PURCHASED SERVICES	15,548.89 *	15,171.76 *	*	160,579.00 *	*	160,579*	160,579*	160,579*
410-SUPPLIES	1,540.44	2,469.35		2,000.00		2,000	2,000	2,000
414-SUPPLIES (TALENT)	17.05	34.00		1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	1,557.49 *	2,503.35 *	*	3,000.00 *	*	3,000*	3,000*	3,000*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2579-OTHER INTERNAL SERVICES								
542-REPLACEMENT EQUIPMENT		13,995.00						
500-TOTAL CAPITAL PURCHASES	*	13,995.00 *	*	*	*	*	*	*
2579-TOTAL OTHER INTERNAL SERVICES	90,241.19 *	42,734.06 *	*	252,949.00 *	*	163,579*	163,579*	163,579*
2662-NETWORK SERVICES/SYSTEM ANALYS								
112-CLASSIFIED SALARIES	6,492.57	23,126.18	.24	17,962.00				
100-TOTAL SALARIES	6,492.57 *	23,126.18 *	.24*	17,962.00 *	*	*	*	*
211-EMPLOYER CONTRIB.	1,317.28	6,232.13		3,568.00				
212-EMPLOYER CONTRIB.-PICKUP	389.55	1,674.57		1,078.00				
220-SOCIAL SECURITY	484.55	2,135.07		1,374.00				
231-WORKER'S COMPENSATION	97.14	459.37		378.00				
232-UNEMPLOYMENT	44.32	150.82		126.00				
240-EMPLOYEE BENEFITS	1,450.24	440.80		3,926.00				
200-TOTAL EMPLOYEE BENEFITS	3,783.08 *	11,092.76 *	*	10,450.00 *	*	*	*	*
322-REPAIR AND MAINTENANCE				2,000.00		2,000	2,000	2,000
390-OTHER PURCHASED SERVICES	3,308.93	67,499.41		245,504.00		245,504	245,504	245,504
300-TOTAL PURCHASED SERVICES	3,308.93 *	67,499.41 *	*	247,504.00 *	*	247,504*	247,504*	247,504*
410-SUPPLIES	454.68	1,186.36		20,000.00		20,000	20,000	20,000
460-NONCONSUMABLE SUPPLIES	17,742.10							
470-COMPUTER SOFTWARE	5,025.04	10,008.79		5,000.00		5,000	5,000	5,000
480-NON CONSUM - COMPUTERS		3,975.74		116,000.00		116,000	116,000	116,000
400-TOTAL SUPPLIES AND MATERIALS	23,221.82 *	15,170.89 *	*	141,000.00 *	*	141,000*	141,000*	141,000*
542-REPLACEMENT EQUIPMENT	58,979.97							
500-TOTAL CAPITAL PURCHASES	58,979.97 *	*	*	*	*	*	*	*
2662-TOTAL NETWORK SERVICES/SYSTEM ANA	95,786.37 *	116,889.24 *	.24*	416,916.00 *	*	388,504*	388,504*	388,504*
2663-CIS								
112-CLASSIFIED SALARIES	47,465.52	68,443.71	1.00	71,497.00	1.00	76,141	76,141	76,141
113-MANAGERIAL/LIC.		359.73						
100-TOTAL SALARIES	47,465.52 *	68,803.44 *	1.00*	71,497.00 *	1.00*	76,141*	76,141*	76,141*
211-EMPLOYER CONTRIB.	9,301.81	14,325.52		12,612.00		16,652	16,652	16,652
212-EMPLOYER CONTRIB.-PICKUP	2,847.93	4,960.88		4,290.00		4,568	4,568	4,568
220-SOCIAL SECURITY	3,492.02	6,275.85		5,470.00		5,825	5,825	5,825
231-WORKER'S COMPENSATION	719.66	1,367.39		1,503.00		2,007	2,007	2,007
232-UNEMPLOYMENT	270.18	587.17		500.00		533	533	533
240-EMPLOYEE BENEFITS	11,592.95	7,286.00		6,926.00		6,739	6,739	6,739
200-TOTAL EMPLOYEE BENEFITS	28,224.55 *	34,802.81 *	*	31,301.00 *	*	36,324*	36,324*	36,324*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2663-CIS								
322-REPAIR AND MAINTENANCE	736.49	272.86						
390-OTHER PURCHASED SERVICES				35,000.00		35,000	35,000	35,000
300-TOTAL PURCHASED SERVICES	736.49 *	272.86 *	*	35,000.00 *	*	35,000*	35,000*	35,000*
410-SUPPLIES	7,636.88	14,548.41						
460-NONCONSUMABLE SUPPLIES	26,490.46							
470-COMPUTER SOFTWARE		1,568.99						
480-NON CONSUM - COMPUTERS	7,833.91	75,541.28						
400-TOTAL SUPPLIES AND MATERIALS	41,961.25 *	91,658.68 *	*	*	*	*	*	*
2663-TOTAL CIS	118,387.81 *	195,537.79 *	1.00*	137,798.00 *	1.00*	147,465*	147,465*	147,465*
2691-STAFF SERVICES								
341-IN DISTRICT TRAVEL				400.00		400	400	400
342-OUT OF DISTRICT TRAVEL	1,338.49	1,390.27		3,000.00		3,000	3,000	3,000
390-OTHER PURCHASED SERVICES	180.00			2,300.00		2,300	2,300	2,300
300-TOTAL PURCHASED SERVICES	1,518.49 *	1,390.27 *	*	5,700.00 *	*	5,700*	5,700*	5,700*
410-SUPPLIES	8,452.50	8,793.33		2,000.00		2,000	2,000	2,000
400-TOTAL SUPPLIES AND MATERIALS	8,452.50 *	8,793.33 *	*	2,000.00 *	*	2,000*	2,000*	2,000*
2691-TOTAL STAFF SERVICES	9,970.99 *	10,183.60 *	*	7,700.00 *	*	7,700*	7,700*	7,700*
2700-SUPLMT RETIREMENT PROG								
116-EARLY RETIREMENT	90,163.41	87,857.38		132,788.00		132,788	132,788	132,788
100-TOTAL SALARIES	90,163.41 *	87,857.38 *	*	132,788.00 *	*	132,788*	132,788*	132,788*
211-EMPLOYER CONTRIB.	61.30	28,358.29						
212-EMPLOYER CONTRIB.-PICKUP	16.50							
220-SOCIAL SECURITY	5,699.84	5,505.27		17,212.00		17,212	17,212	17,212
231-WORKER'S COMPENSATION	574.62	592.42		1,500.00		1,500	1,500	1,500
232-UNEMPLOYMENT	241.78	212.28		600.00		600	600	600
240-EMPLOYEE BENEFITS	476,421.56	448,055.41		550,000.00		550,000	550,000	550,000
200-TOTAL EMPLOYEE BENEFITS	483,015.60 *	482,723.67 *	*	569,312.00 *	*	569,312*	569,312*	569,312*
2700-TOTAL SUPLMT RETIREMENT PROG	573,179.01 *	570,581.05 *	*	702,100.00 *	*	702,100*	702,100*	702,100*
2000-TOTAL SUPPORT SERVICES	5,218,913.30 *	6,202,947.83 *	15.80*	13,795,849.00 *	17.07*	13,795,849*	13,795,849*	13,795,849*
3000-COMMUNITY SERVICES								
3300-CIVIC								

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-COMMUNITY SERVICES								
3300-CIVIC								
112-CLASSIFIED SALARIES		6,486.85		9,350.00				
100-TOTAL SALARIES	*	6,486.85 *	*	9,350.00 *	*	*	*	*
211-EMPLOYER CONTRIB.		1,144.24		2,088.00				
212-EMPLOYER CONTRIB.-PICKUP		389.20		561.00				
220-SOCIAL SECURITY		496.22		715.00				
231-WORKER'S COMPENSATION		108.66		137.00				
232-UNEMPLOYMENT		45.40		68.00				
200-TOTAL EMPLOYEE BENEFITS	*	2,183.72 *	*	3,569.00 *	*	*	*	*
310-PROF/TECH. SERVICES		3,912.50						
312-IN-SERVICE		475.00						
341-IN DISTRICT TRAVEL		21.60		12,001.00		24,920	24,920	24,920
342-OUT OF DISTRICT TRAVEL		25,523.97		39,580.00		39,580	39,580	39,580
390-OTHER PURCHASED SERVICES		2,975.00		900.00		900	900	900
300-TOTAL PURCHASED SERVICES	*	32,908.07 *	*	52,481.00 *	*	65,400*	65,400*	65,400*
410-SUPPLIES	1,007.60	4,207.92		6,600.00		6,600	6,600	6,600
400-TOTAL SUPPLIES AND MATERIALS	1,007.60 *	4,207.92 *	*	6,600.00 *	*	6,600*	6,600*	6,600*
3300-TOTAL CIVIC	1,007.60 *	45,786.56 *	*	72,000.00 *	*	72,000*	72,000*	72,000*
3310-COMMUNITY SERVICE ACTIVITIES								
113-MANAGERIAL/LIC.		44,322.73		52,399.00				
100-TOTAL SALARIES	*	44,322.73 *	*	52,399.00 *	*	*	*	*
211-EMPLOYER CONTRIB.		2,173.73		9,243.00				
212-EMPLOYER CONTRIB.-PICKUP				3,144.00				
220-SOCIAL SECURITY		3,390.68		4,008.00				
231-WORKER'S COMPENSATION		777.49		860.00				
232-UNEMPLOYMENT		310.26		346.00				
240-EMPLOYEE BENEFITS		5,308.90		20,000.00				
200-TOTAL EMPLOYEE BENEFITS	*	11,961.06 *	*	37,601.00 *	*	*	*	*
341-IN DISTRICT TRAVEL				1,000.00		1,000	1,000	1,000
342-OUT OF DISTRICT TRAVEL		860.59		3,000.00		3,000	3,000	3,000
390-OTHER PURCHASED SERVICES				147,999.00		237,999	237,999	237,999
300-TOTAL PURCHASED SERVICES	*	860.59 *	*	151,999.00 *	*	241,999*	241,999*	241,999*
410-SUPPLIES				1,000.00		1,000	1,000	1,000
400-TOTAL SUPPLIES AND MATERIALS	*		*	1,000.00 *	*	1,000*	1,000*	1,000*
3310-TOTAL COMMUNITY SERVICE ACTIVITIE	*	57,144.38 *	*	242,999.00 *	*	242,999*	242,999*	242,999*
3391-CCRN								

BUDGET REQUIREMENTS
 2017/2018

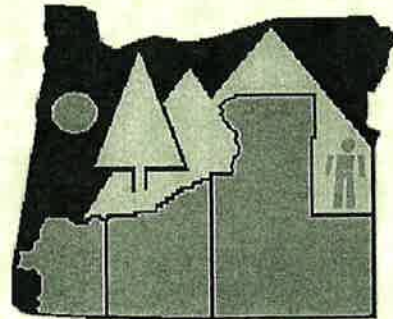
	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
3000-COMMUNITY SERVICES								
3391-CCRN								
112-CLASSIFIED SALARIES		7,158.94		30,000.00	.97	43,357	43,357	43,357
113-MANAGERIAL/LIC.		980.07						
100-TOTAL SALARIES	*	8,139.01 *	*	30,000.00 *	.97*	43,357*	43,357*	43,357*
211-EMPLOYER CONTRIB.		806.25		5,292.00		9,481	9,481	9,481
212-EMPLOYER CONTRIB.-PICKUP		58.77		1,800.00		2,601	2,601	2,601
220-SOCIAL SECURITY		620.87		2,295.00		3,317	3,317	3,317
231-WORKER'S COMPENSATION		145.56		492.00		1,142	1,142	1,142
232-UNEMPLOYMENT		56.80		150.00		303	303	303
240-EMPLOYEE BENEFITS		116.70		7,870.00		17,034	17,034	17,034
200-TOTAL EMPLOYEE BENEFITS	*	1,804.95 *	*	17,899.00 *	*	33,878*	33,878*	33,878*
341-IN DISTRICT TRAVEL		100.44		5,000.00		5,000	5,000	5,000
342-OUT OF DISTRICT TRAVEL		862.04		5,000.00		5,000	5,000	5,000
390-OTHER PURCHASED SERVICES		4,192.20		620,900.00		591,564	591,564	591,564
300-TOTAL PURCHASED SERVICES	*	5,154.68 *	*	630,900.00 *	*	601,564*	601,564*	601,564*
410-SUPPLIES		3,783.31		5,000.00		5,000	5,000	5,000
400-TOTAL SUPPLIES AND MATERIALS	*	3,783.31 *	*	5,000.00 *	*	5,000*	5,000*	5,000*
3391-TOTAL CCRN	*	18,881.95 *	*	683,799.00 *	.97*	683,799*	683,799*	683,799*
3000-TOTAL COMMUNITY SERVICES	1,007.60 *	121,812.89 *	*	998,798.00 *	.97*	998,798*	998,798*	998,798*
4000-MAINT - BLDGS/CONST								
4150-MAINT-BLDGS/CONST								
520-BUILDINGS				40,000.00		40,000	40,000	40,000
500-TOTAL CAPITAL PURCHASES	*	*	*	40,000.00 *	*	40,000*	40,000*	40,000*
4150-TOTAL MAINT-BLDGS/CONST	*	*	*	40,000.00 *	*	40,000*	40,000*	40,000*
4000-TOTAL MAINT - BLDGS/CONST	*	*	*	40,000.00 *	*	40,000*	40,000*	40,000*
5000-OTHER USES								
5200-INTERFUND TRANSFERS								
740-TRANS.TO OTHER FUNDS		2,155.93		75,419.00		75,419	75,419	75,419
700-TOTAL TRANSFERS	*	2,155.93 *	*	75,419.00 *	*	75,419*	75,419*	75,419*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
5200-TOTAL INTERFUND TRANSFERS	*	2,155.93 *	*	75,419.00 *	*	75,419*	75,419*	75,419*
5000-TOTAL OTHER USES	*	2,155.93 *	*	75,419.00 *	*	75,419*	75,419*	75,419*
6000-CONTINGENCY								
6110-BOARD CONTINGENCY								
810-BOARD CONTINGENCY				50,000.00		50,000	50,000	50,000
800-TOTAL OTHER USES OF FUNDS	*	*	*	50,000.00 *	*	50,000*	50,000*	50,000*
6110-TOTAL BOARD CONTINGENCY	*	*	*	50,000.00 *	*	50,000*	50,000*	50,000*
6000-TOTAL CONTINGENCY	*	*	*	50,000.00 *	*	50,000*	50,000*	50,000*
TOTAL REQUIREMENTS	8,688,892.74 *	10,369,339.93 *	50.65*	20,397,202.00 *	53.32*	20,397,202*	20,397,202*	20,397,202*
290-TOTAL SPECIAL REVENUE-OTHER	8,688,892.74 *	10,369,339.93 *	50.65*	20,397,202.00 *	53.32*	20,397,202*	20,397,202*	20,397,202*

ADOPTED BUDGET DOCUMENT

JULY 1, 2017 - JUNE 30, 2018



INTERNAL SERVICE FUND

BUDGET DETAIL

BUDGET RESOURCES
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	2016/17 BUDGETED	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
1000-REVENUE-LOCAL SOURCES						
1925- EMPLOYEE CONTRIBUTIONS		444.69				
1941- SERVICES-LEAS W/IN ST.	3,399,507.99	3,716,326.61	3,939,149.00	4,229,226	4,229,226	4,229,226
1960- EXPENDITURE RETURNS	10,999.83	261.79				
1970- SERVICES-OTHER FUNDS	780,995.44	756,229.61	666,832.00	676,808	676,808	676,808
1990- MISCELLANEOUS		4,609.16				
1000-TOTAL REVENUE-LOCAL SOURCES	4,191,503.26 *	4,477,871.86 *	4,605,981.00 *	4,906,034*	4,906,034*	4,906,034*
5000-OTHER SOURCES						
5400- BEG. CASH BALANCE	1,207,116.30	1,006,227.88	650,000.00	650,000	650,000	650,000
5000-TOTAL OTHER SOURCES	1,207,116.30 *	1,006,227.88 *	650,000.00 *	650,000*	650,000*	650,000*
TOTAL RESOURCES	5,398,619.56 *	5,484,099.74 *	5,255,981.00 *	5,556,034*	5,556,034*	5,556,034*

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2520-FISCAL SERVICES								
112-CLASSIFIED SALARIES	49,166.18	50,566.31	1.00	56,337.00	1.00	62,864	62,864	62,864
100-TOTAL SALARIES	49,166.18 *	50,566.31 *	1.00*	56,337.00 *	1.00*	62,864*	62,864*	62,864*
211-EMPLOYER CONTRIB.	9,975.86	8,919.91		9,934.00		14,548	14,548	14,548
212-EMPLOYER CONTRIB.-PICKUP	2,949.98	3,033.97		3,380.00		3,772	3,772	3,772
220-SOCIAL SECURITY	3,548.98	3,589.91		4,310.00		4,810	4,810	4,810
231-WORKER'S COMPENSATION	739.13	863.70		1,138.00		1,692	1,692	1,692
232-UNEMPLOYMENT	324.76	328.46		394.00		440	440	440
240-EMPLOYEE BENEFITS	12,760.94	12,961.24		12,734.00		12,817	12,817	12,817
200-TOTAL EMPLOYEE BENEFITS	30,299.65 *	29,697.19 *	*	31,890.00 *	*	38,079*	38,079*	38,079*
341-IN DISTRICT TRAVEL		274.85						
355-PRINTING/BINDING	84.72							
390-OTHER PURCHASED SERVICES	1,396.25	1,348.20		3,000.00		3,000	3,000	3,000
300-TOTAL PURCHASED SERVICES	1,480.97 *	1,623.05 *	*	3,000.00 *	*	3,000*	3,000*	3,000*
410-SUPPLIES				500.00		500	500	500
400-TOTAL SUPPLIES AND MATERIALS	*	*	*	500.00 *	*	500*	500*	500*
2520-TOTAL FISCAL SERVICES	80,946.80 *	81,886.55 *	1.00*	91,727.00 *	1.00*	104,443*	104,443*	104,443*
2574-DUPLICATING SERVICES								
322-REPAIR AND MAINTENANCE	25,855.88	33,133.81		6,000.00		6,000	6,000	6,000
324-RENTALS	128.21	161.52		10,000.00		10,000	10,000	10,000
356-DUPLICATION/COPY COSTS	2,986.33	4,226.67		10,000.00		10,000	10,000	10,000
300-TOTAL PURCHASED SERVICES	28,970.42 *	37,522.00 *	*	26,000.00 *	*	26,000*	26,000*	26,000*
410-SUPPLIES	75.57			15,000.00		15,000	15,000	15,000
400-TOTAL SUPPLIES AND MATERIALS	75.57 *	*	*	15,000.00 *	*	15,000*	15,000*	15,000*
541-NEW EQUIPMENT				27,000.00		27,000	27,000	27,000
500-TOTAL CAPITAL PURCHASES	*	*	*	27,000.00 *	*	27,000*	27,000*	27,000*
2574-TOTAL DUPLICATING SERVICES	29,045.99 *	37,522.00 *	*	68,000.00 *	*	68,000*	68,000*	68,000*
2579-OTHER INTERNAL SERVICES								
121-SUBSTITUTE/LIC.	2,892,983.86	3,092,916.61		3,346,700.00		3,513,634	3,513,634	3,513,634
123-TEMPORARY/LIC.		282.00						
100-TOTAL SALARIES	2,892,983.86 *	3,093,198.61 *	*	3,346,700.00 *	*	3,513,634*	3,513,634*	3,513,634*
211-EMPLOYER CONTRIB.	237,984.42	225,444.37		250,000.00		250,000	250,000	250,000
220-SOCIAL SECURITY	221,313.46	236,632.70		240,722.00		261,149	261,149	261,149
231-WORKER'S COMPENSATION	284,382.10	379,021.34		378,932.00		451,510	451,510	451,510
232-UNEMPLOYMENT	92,794.57	61,286.98		119,900.00		147,298	147,298	147,298

BUDGET REQUIREMENTS
 2017/2018

	2014/15 ACTUAL	2015/16 ACTUAL	F.T.E.	2016/17 BUDGETED	F.T.E.	2017/18 PROPOSED	2017/18 APPROVED	2017/18 ADOPTED
2000-SUPPORT SERVICES								
2579-OTHER INTERNAL SERVICES								
239-OTHER PAYROLL COSTS	63,746.57	9,511.81						
240-EMPLOYEE BENEFITS	444,117.70	350,831.42		650,000.00		650,000	650,000	650,000
200-TOTAL EMPLOYEE BENEFITS	1,344,338.82 *	1,262,728.62 *	*	1,639,554.00 *	*	1,759,957*	1,759,957*	1,759,957*
390-OTHER PURCHASED SERVICES	40,746.50	35,630.33		90,000.00		90,000	90,000	90,000
300-TOTAL PURCHASED SERVICES	40,746.50 *	35,630.33 *	*	90,000.00 *	*	90,000*	90,000*	90,000*
410-SUPPLIES	329.71	3,649.98		10,000.00		10,000	10,000	10,000
400-TOTAL SUPPLIES AND MATERIALS	329.71 *	3,649.98 *	*	10,000.00 *	*	10,000*	10,000*	10,000*
640-DUES AND FEES	4,000.00	4,100.00						
600-TOTAL OTHER OBJECTS	4,000.00 *	4,100.00 *	*		*	*	*	*
2579-TOTAL OTHER INTERNAL SERVICES	4,282,398.89 *	4,399,307.54 *	*	5,086,254.00 *	*	5,373,591*	5,373,591*	5,373,591*
2000-TOTAL SUPPORT SERVICES	4,392,391.68 *	4,518,716.09 *	1.00*	5,245,981.00 *	1.00*	5,546,034*	5,546,034*	5,546,034*
5000-OTHER USES								
5110-LONG TERM DEBT								
610-REDEMPTION OF PRINCIPAL				10,000.00		10,000	10,000	10,000
600-TOTAL OTHER OBJECTS	*	*	*	10,000.00 *	*	10,000*	10,000*	10,000*
5110-TOTAL LONG TERM DEBT	*	*	*	10,000.00 *	*	10,000*	10,000*	10,000*
5000-TOTAL OTHER USES	*	*	*	10,000.00 *	*	10,000*	10,000*	10,000*
TOTAL REQUIREMENTS	4,392,391.68 *	4,518,716.09 *	1.00*	5,255,981.00 *	1.00*	5,556,034*	5,556,034*	5,556,034*
600-TOTAL INTERNAL SERVICE FUND	4,392,391.68 *	4,518,716.09 *	1.00*	5,255,981.00 *	1.00*	5,556,034*	5,556,034*	5,556,034*

