

# 2017-18 Proposed Budget

*Newberg Public Schools*



**NEWBERG**  
PUBLIC SCHOOLS

# 2013 - 2018

# Strategic Plan

## Vision

Newberg School District students will graduate with the knowledge and skills needed to be successful, contributing citizens of the 21st Century.

## Mission

In partnership with parents and our community, the Newberg School District will educate all students to achieve their full potential as knowledgeable, self-assured citizens ready for college and/or careers.

## Priorities

1. Provide a high-quality, well-rounded and healthy educational experience to all students that is engaging, rigorous and culturally relevant.
2. Build strong relationships with families, community and students to promote trust, support and collective responsibility for student success.
3. Ensure that every classroom has a high-quality, effective educator supported by strong leadership and staff.
4. Align resources to accomplish goals within a balanced budget.
5. Plan systematically and strategically so that the Newberg School District continues to succeed and thrive into the future.

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## Artwork

Cover Art:  
Creative 2by Isaac Leudtke

Thank you to Newberg High School art teachers Tyson Lunden and Stashia Cabral and their students for the images that appear in the 2017-18 Newberg School District budget book.



# **Newberg School District 29J**

## **2017-18 Proposed Budget**

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**NEWBERG SCHOOL DISTRICT 29J**  
**SUPERINTENDENT'S BUDGET MESSAGE FY 2017-2018**  
**May 2, 2017**

*Kym LeBlanc-Esparza, Ed.D., Superintendent*

***Newberg School District students will graduate with the knowledge and skills needed to be successful, contributing citizens of the 21<sup>st</sup> Century.***

***In partnership with our parents and our community, the Newberg School District will educate all students to achieve their full potential as knowledgeable, self-assured citizens ready for college and/or career.***

### **BUDGET ENVIRONMENT**

The State of Oregon legislature is currently communicating a plan to fund education at \$7.8 billion over the 2017-2019 biennium, with an additional \$297 million to meet Ballot Measure 98. While this is an increase over the previous biennium funding of \$7.4 billion; the funding level still leaves Oregon K-12 education unable to provide a comparable educational experience to their national counterparts. The legislature would have to fund K-12 at \$8.4 billion, with an additional \$400 million to fully fund Ballot Measure 98 in order for most school districts to fund current service levels. Many legislators are calling for an \$8.4 billion funding level for K-12 education for this biennium. This level of funding would be necessary in order to begin to make up for the 2008-2013 reductions and to begin to offer Oregon students a 21<sup>st</sup> century educational experience. Further, legislative leaders and education leaders agree that increasing education funding by \$2 billion would simply bring the state to 25<sup>th</sup> in the nation as far as education spending. Currently Oregon funding levels per pupil are in the lowest ten in the nation. This number also coincides with the Oregon graduation rate. This spring, Oregon School Boards Association in partnership with Confederation of Oregon School Administrators conducted a survey of Oregonians to determine support for adequate educational funding. Ninety-three percent of Oregonians surveyed believe that K-12 education is a top priority. Further, sixty-six percent support changing the Oregon constitution to require adequate funding for K-12 education.

Newberg has a long history of fiscally conservative budgeting, therefore it has been able to weather the previous 8 years better than many districts throughout Oregon. However, Newberg also finds itself struggling to provide the 21<sup>st</sup> century educational experience students will need in order to be competitive throughout the state, nation and world. Factors such as roll-up costs, personnel to support technological integration and tools for data based decision making are a necessity within a Newberg School District budget. Consider these factors in our current budget environment:

- Oregon's economy continues to improve, however, the state is adding jobs at a slower pace than the full-throttle rates seen in 2014 and 2015. Oregon employment continues to outpace the nation and job gains are more than enough to keep up with a growing population. However, the state today is now past its peak in terms of growth rates.
- Oregon is experiencing a tight labor market. Unemployment is low, so employers must compete for workers. This has a tendency to keep wages competitive. That said, wage growth continues to track at approximately 3%.

- Currently, nine major industries are at all-time highs. Private sector food manufacturing, education, and health never really suffered recessionary losses – although their growth did slow during the recession. Professional and business services and leisure and hospitality have each regained all of their losses and are leading growth today. In recent months retail employment, other services, transportation, warehousing and utilities, in addition to the public sector have surpassed their pre-recession levels and are at all-time highs. The eight private sector industries at all-time highs account for 59 percent of all statewide jobs. The public sector accounts for an additional 17 percent of all jobs.
- While Oregon’s economic expansion continues, growth has slowed. In recent years, the state has enjoyed robust, full-throttle rates of job gains in the 3-3.5 percent range, or nearly 5,000 jobs per month. No longer is this the case. Oregon is expected to continue to see healthy job gains – more than 3,500 per month or 2.4 percent in 2017 – but the state is now past its peak growth rates for this expansion. Importantly, such gains remain strong enough to hold unemployment down and account for ongoing population growth.
- While Oregon wages are healthy, housing costs are rising beyond the growth of incomes and the inventory of available housing is at an all-time low. The cost and lack of affordable housing could have a negative impact on Oregon growth over the next 2-3 years.

## **STATUS OF SCHOOL FUNDING**

K-12 schools in Oregon receive funding from federal, state and local sources.

### **Federal Funds**

An estimated 8% of our local school District budget is federally funded. The majority of this funding is in support of special student populations and the work to serve those students.

The state of Oregon recently submitted a plan to the US Department of Education regarding the new Every Student Succeeds Act (ESSA). ESSA calls for very different accountability from NCLB. There appears to be a much greater autonomy given to states. The requirements of ESSA will begin to be implemented in fall of 2017. Newberg School District had two representatives serving on the ODE state task forces to develop Oregon’s plan for the implementation of ESSA. Changes as a result of ESSA are coming in a number of areas including student assessment, educator licensing and school accountability ratings.

In the last legislative session, law-makers addressed the future of the Oregon Education Investment Board. It was scheduled to sunset, but legislators extended the lifespan of the organization. At that time, Governor Kate Brown facilitated a change in leadership at OEIB. The state also declared Achievement Compacts to no longer be a monitored expectation, yet the State’s overall goal of “40-40-20” is still an agreed upon target we are striving toward. The details of “40-40-20” will be outlined in detail later in this report.

### **State School Fund Revenue Sources**

There are three sources of State of Oregon revenue that fund K-12 schools: property tax, personal income tax and State lottery funds. These sources make up approximately 60-65% of the overall budget.

### Personal Income Tax

Personal Income Tax remains the major source of funding for the State's General Fund. Because of Oregon's heavy reliance on the Personal Income Tax, State services in Oregon, (e.g., Health and Human Services, Community Colleges, Public Safety, Natural Resources, Higher Education and K-12 Education) are most vulnerable in recessionary times. As unemployment increases, the amount of taxes paid to the State decreases. Current Oregon unemployment figures are estimated at 5.6%, which is expected to be the OR average over the next three years. Given that unemployment has decreased and is now being projected to remain steady, the revenue forecast is giving reason for cautious optimism.

### State Lottery Fund

Another source of income for K-12 schools is the State's Lottery Fund. Earnings from lottery proceeds have actually seen a slight increase, which is a contradiction to what was predicted a year ago. However, experts are quick to caution us against expecting this to be a trend. There is a nationwide trend of decline in gaming revenues. The state of Oregon has committed to replacing much of its video gaming equipment over the next two years, therefore it anticipates investing over \$125 million of earnings into the replacement process.

## **LOCAL REVENUE SOURCES**

While federal and state funding make up the majority of school district funding, there are local revenue sources of funding that comprise just under 30% of the overall school district budget. Local sources of revenue include current year property taxes and prior year taxes. The state provides guidance to the school district in order to set growth rates and collection rates. The most recent rates being used by the Newberg School District were 3% annual growth and 94% collection rate. This biennium, the state advised districts to raise those rates based on optimism over economic recovery. However, the history of the Newberg School District indicates a pattern to support the 3% and 94% rate. We have adjusted our annual growth rate and our collection rate by 1%, rather than the 2-4% advised by the state due to the volatility of the state revenue patterns.

### Property Tax

Property Tax is the major source of funding for local governments. While property taxes also support K-12 schools, the State reduces its funding to schools as property values and local tax collections increase. Property taxes for the Newberg-Dundee area were budgeted at \$13,6000,000 for the 2015-16 school year. As of March 2016, \$13,499,846 has been received. The collection rate has remained relatively steady at 94%.

## **K-12 FUNDING LEVELS DECLINE OVER TIME**

One way to measure what is occurring in the State's public schools is to examine the pattern of State funding for K-12 compared to other agencies. Because K-12 is a "big business" in the State, employing thousands of workers and teaching more than 550,000 young people, it may be assumed that local schools receive the greatest funding and the greatest increase from the State's General Fund.

However, over time, K-12 continues to lose ground in Oregon. The State's allocation of the General Fund for public schools during the 2003-05 biennium was 44.8%. Under former Governor Kitzhaber's proposed budget, K-12 education's share of the State General Fund dropped to an estimated 38%--a drop of nearly seven (7) percentage points over the previous five biennial budgets. In actual dollars, K-12 is projected to receive \$400 million more in the current biennium; however, with the reversal of the PERS court decision, over half of that funding is necessary to address PERS increased costs. This issue is compounded by the fact that legislative leaders base their estimate of current service level budget needed at \$8.1 versus the \$8.4 agreed upon by NEA, COSA and OSBA. One very large difference between the two calculations is the percentage of cost of living increases. Education leaders, in alignment with the economic forecast, have based their calculations on 3-4% whereas legislators used 2% as their COLA increase.

State Biennia	K-12 Share
2003-2005	44.8%
2005-2007	42.7%
2007-2009	41.5%
2009-20011	38.8%
2011-2013	38.7%
2013-2015	37.9%
2015-2017	39.2%

## **BUILDING THE 2017-2018 BUDGET**

The Newberg School District budget for 2016-17 built revenue “capacity” at a State funding level of \$7.4 billion. Current estimates from state legislators indicate a State School Fund budget for the biennia at \$7.8 billion with approximately \$297 million for Measure 98. Standard practice in Oregon has been to budget 49% in the first year of a biennium and 51% in the second year in order to account for roll-up costs from year to year. This prevents districts from having to reduce their budgets in the second year of the biennium. Last biennium, state officials and ODE leaders requested that school districts budget with a 50-50% split, in order to see more money up front, anticipating improved economic conditions in the second year. However, given the volatile history of educational funding over the past 6-8 years, Newberg’s budget was prepared on a 49-51% split as has been standard past practice. We continue to believe that a 49%-51% split is the appropriate way to budget.

## **A FRAMEWORK FOR BUILDING THE 2017-2018 BUDGET**

The education “landscape” in Oregon changed with the establishment of the *Oregon Education Investment Board*—charged with aligning education in the State, prekindergarten through college and university. This agency was scheduled for sunset last year; however, it was extended and continues to be a leadership influence on education.

In 2013-14, the Newberg School District utilized stakeholder feedback to develop strategic plan goals and priorities. The goals and priorities are a part of the overall five-year Strategic Plan. This plan outlines our vision, mission and five (5) major priorities to guide all District work. The five priorities outlined in the plan include:

- Provide a high-quality, well-rounded and healthy educational experience to all students that is engaging, rigorous and culturally relevant.
- Build strong relationships with families, community and students to promote trust, support and collective responsibility for student success.
- Ensure that every classroom has a high-quality, effective educator supported by strong leadership and staff.
- Align resources to accomplish goals within a balanced budget.



- Plan systematically and strategically so that the Newberg School District continues to succeed and thrive into the future.

These priorities are the foundation that guides decision-making and resource allocation. It is through the lens of these five priorities that the budget has been developed. It will be what Newberg School District uses as its District Improvement Plan. It is also what guides our school improvement plans as well as our Achievement Compact. Last year, we used the priorities to set a chart on course toward “Vision 2018.” This called for an investment in our staff’s skill sets and an investment in technology so that we can provide students the learning environments that support 21<sup>st</sup> century skills. With over 47% of students qualifying for free or reduced meals, we recognized that our families living in poverty needed us to structure our services and support differently. Upon examination of our data to design appropriate goals, the achievement gaps that existed for our students of poverty, our English Language Learners and our Special Needs students was undeniable. Both our strategic plan as well as our budget indicates the need for professional development to meet the needs of these students, the need to develop structures and services for these students and the need to use data to ensure when we set goals for graduation and overall student success, we are committing to “All Means All.”

#### 40-40-20 by 2025

Beginning in spring of 2012, school districts, community colleges and universities across Oregon worked with local students, families, staff and communities to set targets to improve student success in the 2013-14 school year and establish the trajectories needed to achieve the State’s high school and college completion goal (known as the “40-40-20” goal) by the year 2025.

The goal declares that by 2025 Oregon will ensure that:

*40% of adults will have earned a bachelor's degree or higher.*

*40% of adults will have earned an associate degree or post-secondary credential.*

*20% of adults will have earned a high school diploma, modified high school diploma or the equivalent of a high school diploma.*

While these goals were established by a prior administration and we no longer use achievement compacts as a framework for accountability, we still believe these are appropriate goals for our district. Therefore, we have incorporated them into our district improvement planning process.

#### Newberg’s Alignment Opportunities

At the Budget Committee meeting of April 21, 2015 the District outlined the Strategic Plan priorities to the Budget Committee. This presentation provided the committee the opportunity to ensure the budget being developed and presented aligns with the identified priorities of the District and our community. The 2017-18 school year is the third year of alignment with these priorities. Our confirmation of priorities comes in our student data increases:

- 79.3% graduation rate – four percent increase over the past two years.
- 11.2% increase in graduation of Economically Disadvantaged students.
- 32% increase in graduation rate of students served by Special Education.

## **BUDGET ASSUMPTIONS**

Budget preparation for the 2017-2018 school year takes into account the following factors:

### Finalized Spending of May 2011 Bond Proceeds

In May 2011 the Newberg-Dundee communities approved a \$27.1 million Bond Measure dedicated to maintenance and repair, energy efficiency, safety and security and classroom supports. The Oregon Legislature also permitted the purchase of textbooks, technology and equipment from bond funds, creating flexibility for districts. These two factors contributed, in large part, to stabilizing District operations in 2011-12 and 2012-13. However, all work had to be completed by July 1, 2015 and funds must be expended from the original designated bond fund. Now the District must rebuild core functions such as Technology, Professional Learning and Curriculum and Instruction back into the general fund. There will still be a need in future years to build capacity back into the budget for a curriculum adoption cycle. However the need will look fundamentally different from a decade ago, given the presence of online curricula options.

### Enrollment Projections

District enrollment is currently estimated by ODE at +47.08 ADMw over this same period in March 2016. However, given our trend of decline in enrollment over each school year, we have adjusted to fit the pattern over time. Because District funding relies heavily on the “weighted” student count, the District will take a conservative approach and budget for enrollment at a flat rate of 6115.86 ADMw.

### PERS Rate

Contribution rates to *Oregon’s Public Retirement System* differ widely by employer. But system-wide, rates increased an average of 8.4 percentage points, or \$1.8 million for the District beginning July 1, 2013. Since the *Moro v. Oregon* decision in 2016, an adjustment to projected benefits of \$5.1 billion, the contribution rate is projected to increase \$290 million for school districts for the 2017-19 biennium. However, the impact for the entire State of Oregon is \$800 million. We have estimated the impact to Newberg’s 2017-2018 budget will be approximately \$1.8 million dollars. Given both the Ways and Means leadership budget proposal as well as the Governor’s framework both fall well short of funding current service levels, the increased cost of PERS is consuming the majority of the proposed increase in K-12 state school fund. Without any increases to their proposed budget figures, we are forced to plan for major reductions such as cuts to staff or school days, much like many other school districts in Oregon. Given the recommendations of 5-8% ending fund balance by OSBA, COSA and the Government Finance Officers Association, we are working to identify reductions without impact to the contingency we have built over the past few years.

### Employee Salary and Benefits

The estimated roll up cost for salaries and benefits for the 2017-18 school year is approximately \$1,100,000.

## **THE FUNDING PICTURE FOR THE NEWBERG SCHOOL DISTRICT 2017-18**

Although \$7.8 billion is a \$400 million increase over the 2015-17 biennium, given the increase in PERS costs, it is not adequate to fund current service levels. Further, the funding being proposed for Measure 98 is also about \$100 million short to fund the ballot measure as passed. With the additional mandated increases in services as well as the reductions K-12 education has seen over the past 8 years, we still have not returned to full service K-12 Oregon public education prior to 2007. There are many positions and programs that have been eliminated and we have been unable to return those to the budget. This year, additions in the budget fit into three categories: personnel costs, operational costs and rebuilding budget from expiring bond. The additions are minimal as each item added, increases the target reductions to be made. Given the current proposed funding levels and our need to balance our budget, we must identify \$1,300,000 in savings and/or reductions.

In public education funding, personnel costs, which consist of salaries and benefits, make up over 85% of the budget. Each year, the district must account for PERS costs as well. As stated in the previous section on PERS, the Newberg School District must budget for the approximately \$1.8 million increase in PERS costs for the 2017-18 school year. Salary scale movement, any cost of living increases, benefit cost increases are all accounted for in roll-up costs. The Newberg School District is budgeting approximately \$1.1 million in roll-up costs for the 2017-18 school year. Together, these two items make up approximately \$2.9 million needed for 2017-18. There are also a few minor personnel shifts included in these personnel costs, such as the reduction of an administrator at Sitka Academy and the addition of a dean to serve the two elementary schools currently at enrollments of over 500.

Each year the Newberg School District must make minimal adjustments to operating costs such as utilities, transportation, insurance and substitute costs. In examining our past two years of costs and increases, the district will need to minimally increase these budgets by approximately 3%. These increases will call for approximately \$140,000. Further, the city of Newberg is instituting a Transportation or "Pavement" tax that will be an additional \$25,000 for the Newberg School District.

As stated in a previous section, the Newberg School District was incredibly fortunate to have community support in challenging financial times. Over the previous 5 years, we have been able to support teaching and learning as well as instructional technology through bond funds. These funds have helped us to build our Vision 2018 and plan for addressing student 21<sup>st</sup> century teaching and learning needs. As these funds have been expended, last year over \$500,000 was used to support professional development and instructional technology. With current funding levels, we are unable to rebuild all of these funds this year, however we have built in \$300,000 to continue supporting our progress with the strategic plan priorities around 21<sup>st</sup> century teaching and learning.

The Newberg School District has had to account for a \$400,000 to \$600,000 budget adjustment each of the past five years. This is due to flat enrollment growth or in some cases negative growth over an academic year. The state adjusts the incoming revenue each year to account for this change in enrollment numbers. Therefore, the budget must contain enough capacity to withstand the adjustment and the following year the district should adjust enrollment numbers to better reflect patterns of enrollment numbers.

Three years ago, the district faced a critically short ending fund balance. It is highly recommended that a school district operate with no less than a 5% ending fund balance, which will take some time to rebuild. This year, the budget contains a line item of \$743,019 in contingency. In 2015, we made a commitment toward competitive salaries through contract negotiations. In current analysis, we still seem competitive in our market. We have also been planning for the PERS court decision, which we knew would bring about an increase in costs for the 2017-19 biennium. Our budget for 2017-18 must address the \$1.8 million increase in PERS cost.

#### *Budget Reductions*

In school district budgets, where personnel costs make up 85% or more, reductions must often be made in staffing or school days. The proposed budget contains a bit of both of these strategies. In order to identify proposed reductions and savings, district leadership utilized the lens of our strategic plan priorities.

First, while we have had an incredibly successful child care center at Newberg High School in Great Expectations, the number of teen parents has dwindled over the past decade and the program is serving mostly community and staff children. Great Expectations has provided great service to our staff, but the district must prioritize and focus resources on educating K-12 students. Reducing the school district budget by \$1,300,000 requires some difficult choices. State funding for pregnant and parenting teens has diminished. Current clients do not bear the full cost of the service and the school district is subsidizing approximately \$255,000 of the cost of the childcare. The school district will be able to continue to serve and support teen parents, but will not do so through an onsite childcare center.

The state of Oregon has one of the lowest thresholds for minimal instructional hours in the nation. Current expectations are K-8 students are in school for 900 instructional hours, grades 9-11 are in school for 990 instructional hours and grade 12 for 966 hours. These hours do not include recess, lunch, passing periods or non-academic assemblies etc. Given the size of the Newberg School District, any school day eliminated will impact the budget by \$175,000. In the Newberg School District, we range from 1025-1071 instructional hours. While this is still slightly below the national average of 1080, we are not sitting at the state minimum. We are also very mindful of our class sizes. If we choose to take reductions in staffing, this results in an increase in class size as there are fewer staff to serve students. Neither the reduction of school days nor reduction of staffing is ideal. Each has its challenges. There is the potential for a revenue package to bring additional resources, however the state statute requires school districts to build and school boards to approve budgets no later than June 30. Therefore, we must identify reductions and build our budget based on those reductions.

#### Ending Fund Balance

The District's EFB for 2016-17 is currently estimated at \$1,500,000 (3%) with the goal of achieving an EFB of 5% or more. While this is a slight increase over last year, the District will need to be extremely cautious to guard the Ending Fund Balance for 2017-18.

#### Retirement Savings

As of May 1, 2017 6 licensed staff members submitted letters announcing their retirement. Savings from licensed staff retirements are projected to be \$20,000 per member for a savings of approximately \$120,000 for 2017-18. While this is an anticipated savings, over our past two years, the hiring of veteran staff has seen this savings be smaller than projected.

### **CONCLUSION**

Oregon's dramatic recession seems to have concluded and economists are optimistic for the short-term future, with cautious optimism for the long term, given the age of Oregon's workforce. It will likely still take a few years to balance out the kind of economic impact public education has faced over the past eight years. Education leaders estimated a need for \$8.0 billion in the 2015-2017 biennium, with a likely need of an additional \$2 billion in 2017-19 in order to begin to restore programming and staffing necessary to provide a 21<sup>st</sup> century K-12 education. In fact, the research in the Oregon Rising initiative shows that an increase in K-12 funding of \$2 billion would move Oregon from 47<sup>th</sup> in the nation in funding to 25<sup>th</sup>. The correlation between Oregon's investment in K-12 education and its graduation rate ranking nationally are undeniable.

After awarding earned step increases for all employee groups, and negotiating salary and benefit increases in 2015-16, the District's anticipated General Fund Budget expenditures including "roll up" costs for salary, benefits, utilities and contracted services is estimated at \$52,600,615.73 compared to the 2015-16 adopted General Fund Budget of \$50,124,669.38 (+2,475,946). Past leadership did a tremendous job managing the dire budget conditions of 2008-2013, working to keep the influence away from students in the classroom. In turn, there were many needs that went unmet. Professional learning and technology integration are two of those needs. Since 2008, the population of the Newberg School District has become more diverse and more at-risk. However, the district was unable to provide the professional learning system that staff needed in order to meet those students' needs. Last year, we invested over \$600,000 in Teaching and Learning and Technology to ensure our students and staff got the support they needed to succeed.

Over the past two years, our budget has reflected the priorities and goals of our strategic plan. It is critical that we continue to support the priorities and goals we outlined for our success. You will find that while this budget contains large reductions, it also calls for us to continue that work. We simply must complete the digital conversion 1 to 1 roll-out for secondary students. The lack of technology at this point would seriously hinder our students' ability to develop the 21<sup>st</sup> century skills they need for their future. We also must continue to build the Career and Technical Education programming that students need. In the end, we are

hopeful that the state legislature will find a solution to the budget challenge that prevents them from funding education adequately. Our effort to reduce our budget this year calls for a reliance on removal of staff days, with an optimism that we will be able to restore those days prior to the beginning of the school year.

Proposed 2016-17 funding levels and the District's conservative approach to budgeting may not prevent the layoff of teachers and other school staff.

On September 5, 2017 the Newberg Public Schools will welcome the 5,200 plus students kindergarten through grade 12. While we are firmly committed to providing these students a 21<sup>st</sup> Century education, our resources are still simply not adequate to give our students the world-class educational experience they deserve.

Our challenge lies in rethinking the way we do our work. We can be efficient and effective, while promoting a love of learning in our students. We have built incredible relationships with our staff and our community. We have established a commitment to the success of every student in the Newberg School District through our "All Means All" commitment. With the incredible support of our community and the talent and passion of our staff, I am confident that we will be successful in implementing Vision 2018 and we will prepare our students to be successful, contributing citizens of the 21<sup>st</sup> Century! Thank you for your support.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Kym LeBlanc-Esparza", with a long horizontal flourish extending to the right.

Kym LeBlanc-Esparza, Ed.D. Superintendent

**NEWBERG SCHOOL DISTRICT 29J**  
**Budget Committee 2016-17**  
**Board Members**

Board Member	Zone	Date Elected	Term Expires	Occupation
Ron Mock 110 SW Spruce Dundee, OR 97115 503-538-6863 Email: <a href="mailto:mockr@newberg.k12.or.us">mockr@newberg.k12.or.us</a>	1	05/21/13 Apt 01/10/12	06/30/17 06/30/13	Professor, George Fox University
Polly Peterson 22300 NE Hidden Springs Rd. Dundee, OR 97115 503-997-4805 Email: <a href="mailto:petersonp@newberg.k12.or.us">petersonp@newberg.k12.or.us</a>	2	05/19/15 05/17/11	06/30/19 06/30/15	Professor, George Fox Univ.
Melinda Van Bossuyt 14700 NE Spring Creek Lane Newberg, OR 97132 538-5717 Email: <a href="mailto:vanbossuytm@newberg.k12.or.us">vanbossuytm@newberg.k12.or.us</a> ** Melinda.vanbossuyt@gmail.com	3	05/19/15 05/17/11 05/15/07 05/20/03 03/07/99 03/11/97 Apt 10/16/95	06/30/19 06/30/15 06/30/11 06/30/07 06/30/03 06/30/03 06/30/99	Springcreek Llama Ranch Owner
Todd Thomas 176 Royal Oak Street Newberg, OR 97132 503-226-4211 Ext. 4686 (Work) 503-780-4880(Cell) Email: <a href="mailto:thomast@newberg.k12.or.us">thomast@newberg.k12.or.us</a>	4	05/21/13 05/19/09	06/30/17 06/30/13	Northwest Natural Project Mgr.
Bob Woodruff 320 Dayton Ave Newberg, OR 97132 503-332-2642 (Cell) Home Email: <a href="mailto:woodruffb@newberg.k12.or.us">woodruffb@newberg.k12.or.us</a>	5	06/23/15	06/30/19	Park Ranger, Champoeg State Heritage Area
Mindy Allison 1125 Madison Drive Newberg, OR 97132 503-538-7440(Home) 503-502-7000(Cell) Email: <a href="mailto:allisonm@newberg.k12.or.us">allisonm@newberg.k12.or.us</a>	6	05/19/15	06/30/19	Accountant
Debbie Hawblitzel 315 E. Sheridan / PO Box 516 Newberg, OR 97132 503-554-2620 (Work); 503-476-4739(Cell) Email: <a href="mailto:hawblitzeld@newberg.k12.or.us">hawblitzeld@newberg.k12.or.us</a>	7	05/19/15 05/15/11 05/15/07 Apt 06/27/05	06/30/19 06/30/15 06/30/11 06/30/07	Administrative Assistant, GFU Dept. of Music & Dept. of World Languages, Sociology & Cultural Studies

Newberg School District  
 Budget Committee 2017-18 SY  
 (As of April 2017)

<u>Appointed Members</u>	<u>Zone</u>	<u>Appointed Date</u>	<u>Term Expires (3-vrs)</u>	<u>Employer</u>
<b>Beth Staats</b> 792 SE Boysen Lane Dundee, OR 97115 503-554-0883 (home) <a href="mailto:staats@comcast.net">staats@comcast.net</a>	1	12/15 12/12	12/18 12/15	Sheridan Sch Dist
<b>Judi Croft</b> 17125 Lewis Rogers Lane Newberg, OR 97132 503-538-0464 (home) 971-242-5359 (work) 503-680-2930 (cell) <a href="mailto:judcro@saif.com">judcro@saif.com</a>	2	1/17 11/13 1/11 01/08 01/05	12/18 12/16	SAIF
<b>Rick Lee</b> 29550 Miller View Lane Newberg, OR 97132 503-537-0227 <a href="mailto:leefamlee@gmail.com">leefamlee@gmail.com</a>	3	12/16 11/13	12/19 12/16	??
<b>James Ferrell</b> 201 Burl Street Newberg, OR 97132 503-572-4461 <a href="mailto:james@tenbridges.com">james@tenbridges.com</a>	4	1/16 11/12 1/10	12/18 12/15 12/12	Tenbridges.com LLC
<b>Rick Rogers</b> 509 S College Newberg, OR 97132 503-537-9938 (work) 503-997-6094 (cell) <a href="mailto:rick@newberghabitat.org">rick@newberghabitat.org</a> <a href="mailto:rlrckrogers@comcast.net">rlrckrogers@comcast.net</a>	5	1/16	12/18	Habitat for Humanity Exec. Director
<b>Jennifer Fisher</b> 436 W Edgewood Drive Newberg, OR 97132 425-876-9450 (cell) <a href="mailto:jenn.n.fisher@gmail.com">jenn.n.fisher@gmail.com</a>	6	1/16 1/13	12/18 12/15	Nurse
<b>Kat McNeal</b> 3131 Aldersgate Dr. Newberg, OR 97132 503-476-4663 (cell) <a href="mailto:mcneal.kat@gmail.com">mcneal.kat@gmail.com</a>	7	12/15 1/13	12/18 12/15	McMinnville School District

**Ad-Hoc Budget Committee Staff Members**

**Dave Sanders**

CVMS/ Certified

503-554-4926

[sandersd@newberg.k12.or.us](mailto:sandersd@newberg.k12.or.us)

**Ellen Finley**

Edwards Elementary/Classified

503-931-9601

[finleye@newberg.k12.or.us](mailto:finleye@newberg.k12.or.us)

**Missy Love**

JA Elementary / Certified

503-554-4574

[loven@newberg.k12.or.us](mailto:loven@newberg.k12.or.us)

**Ad-Hoc Committee Community Members**

**Job Rabinowitz**

24520 SW Melott Rd

Hillsboro, OR 97123

503-662-2591 (cell)

503-628-0923 (home)

[jrab@chronoslearning.com](mailto:jrab@chronoslearning.com)





**Newberg School District  
Budget Area Administrators  
2017-18**

<u>Cost Center</u>	<u>Location/Department</u>	<u>Budget Area Administrator</u>
115	Antonia Crater Elementary	Michele Paton
128	Dundee Elementary	Reed Langdon
131	Edwards Elementary	Scott Murphy
134	Ewing Young Elementary	Kevin Milner
142	Joan Austin Elementary	Alaina Carter
146	Mabel Rush Elementary	Troy Fisher
147	COLA (Chehalem Online Learning Academy)	Kevin Milner
150	Chehalem Valley Middle School	Karen Pugsley
160	Mountain View Middle School	Terry McElligott
616	Newberg High School	Kyle Laier
677	NHS Athletics	Tim Burke
704	Assessment	Derek Brown
705	Human Resources	David Parker
706	Curriculum & Instruction	Kym LeBlanc-Esparza
707	Transfers	Ilean Clute
708	Administration	Kym LeBlanc-Esparza
709	Transportation	David Parker
712	Fiscal Services	Ilean Clute
713	Nutrition Services	Cheri Meeker
714	Physical Plant	Larry Hampton/Scott Woods
715	Talented and Gifted	Kym LeBlanc-Esparza
716	Special Programs	Candace Pelt
717	Technology	Luke Neff/Jamie McParland
718	Welcome Center	Candace Pelt
725	Alternative Education	Kari Sanders - Interim
726	Communications	TBD



# Newberg School District Organizational Chart 16-17



**Dr. Kym LeBlanc-Esparza**  
**Superintendent**  
ext 5042

Administration Oversight & Professional Learning | School Improvement Plans | Board & Community Relations | Organizational Oversight | Systems Planning & Accountability | Budget Planning & Oversight | District Leadership | District Committee Oversight | Early Entrance | Talented & Gifted | Higher Education Liaison | District Strategic Plan | School Operations



**David Parker**  
Assistant Superintendent/  
Human Resources  
ext 5005

Contracts & Negotiations | Management | FTE Allocation | Student Expulsion Oversight | Evaluation Processes\* | Budget Management | Union Relations\* | Human Resources | Counselor Oversight | Staff Recruitment & Retention | Administrator Oversight & Professional Learning | Technology/ IT | School Safety | Legal & Compliance Consultation | Complaint Resolution



**Gwen Gardner, CFO**  
Business Services  
ext 5004

Finance Services | Accounts Payable | Accounts Receivable | Payroll Oversight | Grant Money Management | Budget Creation & Management | Budget Committee Liaison | Nutrition Services Oversight



**Candace Pelt, Director**  
Special Programs  
ext 5007

Special Education & Special Programs | English Language Learning (ELL) | Migrant Program | Welcome Center | District 504 Coordinator | Alternative Education | Tutoring Services | Long-Term Care & Treatment | Title III Oversight | Administrator Professional Learning



**Don Staples, Director**  
Data & Assessment  
ext 4716

Data & Assessment Oversight | State Assessments | Data Tracking | Data Warehouse Management (Toolbox) | Elementary Report Card | Assessment of Essential Skills | Work Samples



**Stafford Boyd, Director**  
Title Grants,  
Prof. Development,  
Teaching & Learning ext 5015

Professional Development | Teaching & Learning Council | K-12 Curriculum | Standards & Alignment | TOSA Oversight | Title Grants Oversight | Student Expulsion Oversight | Evaluation Processes | Administrator Professional Learning



**Claudia Stewart**  
Communications & Community  
Relations  
ext 5014

Media Liaison | Internal & External Communications | Public Relations | Community Engagement | Website Management Opinion Research | Publications | Elections | Volunteer Background Checks | Translation Services | Marketing



**Mikaela Schamp**  
Credit Recovery & Dropout Prevention  
ext 5038

Dropout Prevention | Credit Recovery | Building Support



**Anne Carlson**  
Superintendent & Board  
Services  
ext 5041

Executive Assistant to Superintendent | Board Secretary | Board Policy Services | Legislative & Policy Resources | Records Management | Student Transfers | Budget Management | Project Management | Policy Updates | Policy Council



**Larry Hampton**  
Operations & Safety  
ext 5022

School & District Safety | Crisis & Risk Management Oversight | Facilities & Custodial Oversight | Transportation Oversight | Budget Management



**Luke Neff**  
Instructional Technology  
ext 5021

Technology Oversight | Professional Development for 21<sup>st</sup> Century | Digital Conversion & Technology Plan | Teaching and Learning Council | Budget Management

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**Newberg School District 29J  
Budget Calendar for 2017-18 SY**

<b>D</b>	<b>M</b>	<b>Attendees</b>	<b>Comments / Notes</b>
January 24, 2017	Meet to discuss the Budget Process moving forward this year	Senior Staff	
February 7, 2017	Board Adopts Budget Calendar	Board of Directors	@ Regular Board Meeting Open to the media and public
April 11, 2017	<b>Budget Committee Training/Intro 6:30pm; 7:00pm DO Board Room</b>	Board, Budget Committee, Supt, CFO, Asst. Supt	Board Secretary will post notice Open to the media and public Budget Committee members in attendance
May 2, 2017	<b>Board Budget Workshop 6:30pm; DO Board Room</b> Review: <ul style="list-style-type: none"> <li>• Budget Update</li> <li>• Budget Parameters</li> <li>• Request additional information as necessary</li> </ul>	Board, Budget Committee, Senior Staff	Format TBD will be scheduled on committee and staff availability
May 16, 2017	<b><u>First Budget Committee Meeting</u> 7:00pm Board Room</b> <ul style="list-style-type: none"> <li>• Elect Officers</li> <li>• Superintendent delivers budget message</li> <li>• Proposed Budget presented</li> <li>• Subcommittee Assignments</li> </ul>	Full Budget Committee, Board, Senior Staff	Admin Asst to CFO or Board Secretary will post notice Admin Asst to CFO will take minutes

D	M	Attendees	Comments / Notes
May 24, 2017	<u><b>Budget Detail Meeting</b></u> <b>6:00pm- 8:30pm</b> <b>DO Board Room</b> <ul style="list-style-type: none"> <li>• Review Strategic Plan alignment to budget decisions</li> <li>• Provide detail at school and district level</li> <li>• Request additional information as necessary</li> </ul>	Budget Subcommittees, Site Councils, Senior Staff	Format TBD will be scheduled on committee and staff availability
May 30, 2017	<u><b>Second Budget Committee Meeting</b></u> <b>7:00pm DO Board Room</b> <ul style="list-style-type: none"> <li>• Approve any supplemental changes is</li> <li>• Approve budget and set tax levies</li> </ul>	Full Budget Committee, Board, Senior Staff	Admin Asst. to CFO or Board Secretary will post notice Admin Assist. to CFO will take minutes
June 13, 2017	<u><b>Budget Hearing</b></u> <b>6:30pm Board Room</b> <ul style="list-style-type: none"> <li>• Hear public comment on proposed budget</li> </ul> <u><b>Action in Regular Board Meeting Agenda 7:00pm</b></u> <ul style="list-style-type: none"> <li>• Adopt budget</li> <li>• Approve appropriation and tax levies</li> </ul>	School Board	Board Secretary will post notice Budget Hearing Prior to Regular Board Meeting

**Bolded dates** are public meetings requiring posting and legal advertising in *The Newberg Graphic*. Action items between the adopted dates will be determined by department and staff responsible.

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*Jenna Peters*

# ANTONIA CRATER ELEMENTARY SCHOOL

**MICHELE PATON, PRINCIPAL**

[www.newbergky.gov/corpusoantoniacrater](http://www.newbergky.gov/corpusoantoniacrater)

## Mission

Team with parents and community  
Engage students in challenging learning opportunities  
Align lessons with high academic standards  
Create responsible, involved citizens  
Help students reach their full potential

Cooperating with colleagues/classmates  
Overcoming challenges  
Understanding our world  
Giving our best effort  
Achieving academic success  
Reaching our potential  
Serving our community

## Programs and Opportunities

- All Day Kindergarten
- Math Night
- Partnership with George Fox University
- Literacy Night
- PTO
- Battle of the Books
- Choir
- Chess Club
- Robotics Club
- ELL Program
- Positive Office Referrals
- Outdoor School
- BIZ town
- Science Night
- Family Movie Night
- Book Fair
- Grandparent's Lunch
- Fifth Grade Track Meet
- Fun Run
- Student Store
- Partnership with CPRD
- Chinese Club
- Family Fitness Night
- Family Reading Night
- Fifth Grade Outdoor School

## Antonia Crater Elementary School

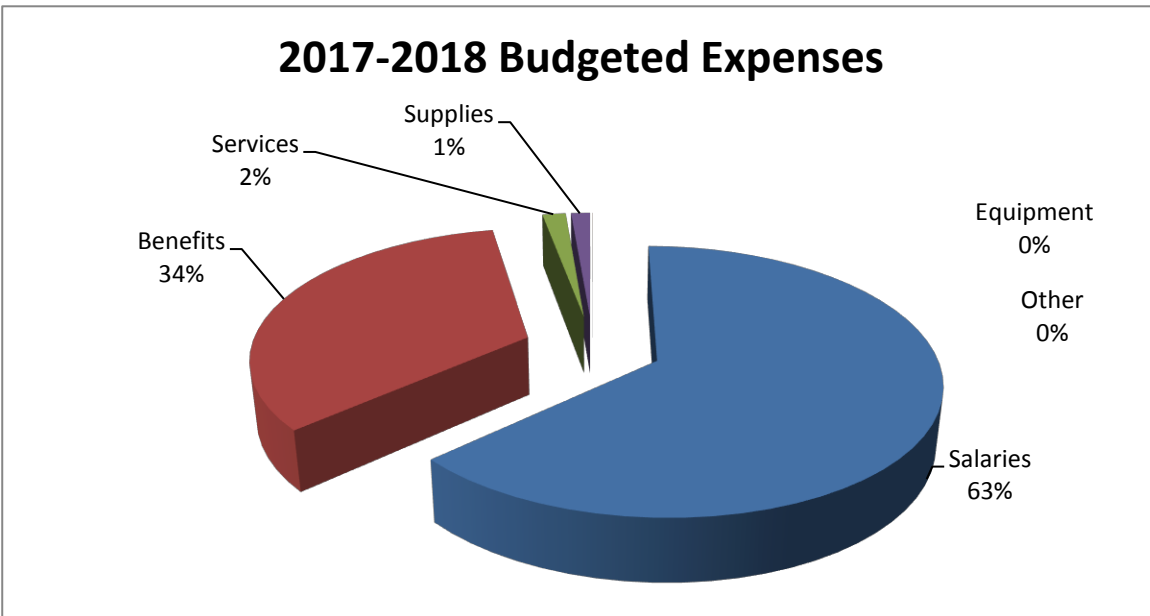
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	1,574,463.52	1,776,354.79	1,761,586.76	1,838,000.13		
Benefits	793,623.35	832,838.44	855,086.98	977,712.26		
Services	7,132.53	22,065.57	39,886.60	46,735.00		
Supplies	34,573.23	41,397.12	38,225.00	37,966.00		
Equipment	0.00	0.00	0.00	0.00		
Other	480.00	678.00	480.00	480.00		
<b>Total</b>	<b>2,410,272.63</b>	<b>2,673,333.92</b>	<b>2,695,265.34</b>	<b>2,900,893.39</b>	-	-

### Personnel: by FTE

Instructional Staff	21.37	24.20	23.20	22.70		
Confidential	0.00	0.00	0.00	0.00		
Classified	5.31	5.31	5.68	5.68		
Administrative/Technical	0.72	1.00	1.00	1.00		
<b>Total</b>	<b>27.4025</b>	<b>30.51</b>	<b>29.88</b>	<b>29.38</b>		

### Pupil Expenditures:

Enrollment 437  
 Per Pupil Expenditures \$ 6,638.20







Yazmin Jones

# DUNDEE ELEMENTARY SCHOOL

**REED LANGDON, PRINCIPAL**

[www.newberg.k12.or.us/dundee](http://www.newberg.k12.or.us/dundee)

## Mission

Dundee Elementary: Empowering Excellence!

## Programs and Opportunities

- ELL Program
- Special Education Program
- Life Skills Program
- Structured Learning Classrooms
- Reading support for grades K-5
- Early reading intervention for kindergarten
- Fourth Grade Junior Achievement Biz Town
- Friday lunch intermural sports
- Character Education
- Fifth Grade Outdoor School at Twin Rocks
- Fifth Grade Track Meet
- Night of the Notables
- Positive Behavior Intervention Support
- Cross Grade-level Buddy Program
- Students Supporting Students Peer Mentoring Program
- Intermediate Choir
- George Fox University Tutors
- National Geography Bee
- Grade level music programs
- Scholastic Book Fairs
- Dolphin Dash

## Points of Pride

- Dundee Parent Group
- 21st Century technology from the Dundee Parent Club Auction
- School counseling program/Bullying Prevention
- Dundee Memorial Courtyard
- All-school morning meeting
- Increased communication with 21st Century digital tools such as Twitter, Instagram and Facebook
- Inclusion for special needs students

## Dundee Elementary School

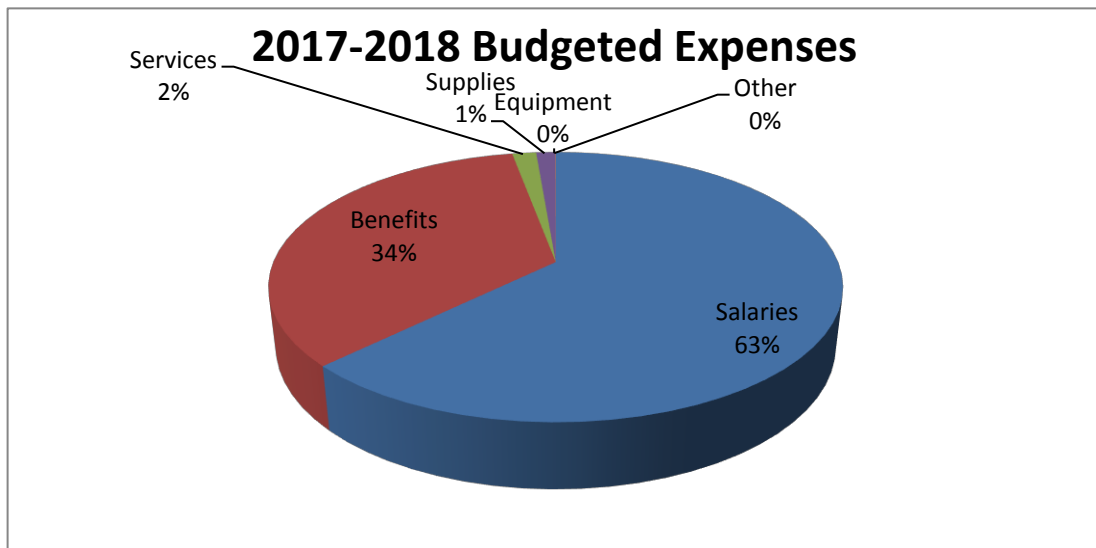
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	1,173,055.55	1,215,777.00	1,231,192.70	1,318,414.99		
Benefits	628,803.87	602,573.95	642,234.11	721,007.77		
Services	3,777.41	17,609.06	29,851.40	33,821.00		
Supplies	22,280.73	21,097.51	25,000.00	27,200.00		
Equipment	0.00	0.00	0.00	0.00		
Other	780.00	667.00	480.00	480.00		
<b>Total</b>	<b>1,828,697.56</b>	<b>1,857,724.52</b>	<b>1,928,758.21</b>	<b>2,100,923.76</b>	-	-

Personnel: by FTE

Instructional Staff	15.10	16.20	16.00	16.90		
Confidential	0.00	0.00	0.00	0.00		
Classified	4.81	4.81	5.56	4.90		
Admin/Technical	1.00	1.00	1.00	1.00		
<b>Total</b>	<b>20.91</b>	<b>22.01</b>	<b>22.56</b>	<b>22.80</b>		

Pupil Expenditures:

Enrollment	290
Per Pupil Expenditures	\$ 7244.56





# EDWARDS ELEMENTARY SCHOOL

**SCOTT MURPHY, PRINCIPAL**

[www.newberg.k12.or.us/edwards](http://www.newberg.k12.or.us/edwards)

*Contrast*

## **Mission**

Inspire. Innovate. Succeed.

The Edwards community educates children to become life-long learners and effective problem-solvers by maintaining high academic standards, promoting personal responsibility and positive relationships, involving students, parents and staff working together cooperatively, honoring diversity and providing a safe, supportive environment.

## **Programs and Opportunities**

- After school tutoring
- RAMP with George Fox University
- Family PBIS Nights
- Migrant Preschool
- Dual Language Program
- Art Literacy
- SMART Reading Program
- ELL Program
- Special Education
- School-wide Title 1
- Morning Activity Club 2X a week
- Fifth Grade Eagle Leaders Program
- Positive Behavior Intervention Program (PBIS)
- Math and reading interventions
- Fifth Grade Outdoor School

## Edwards Elementary School

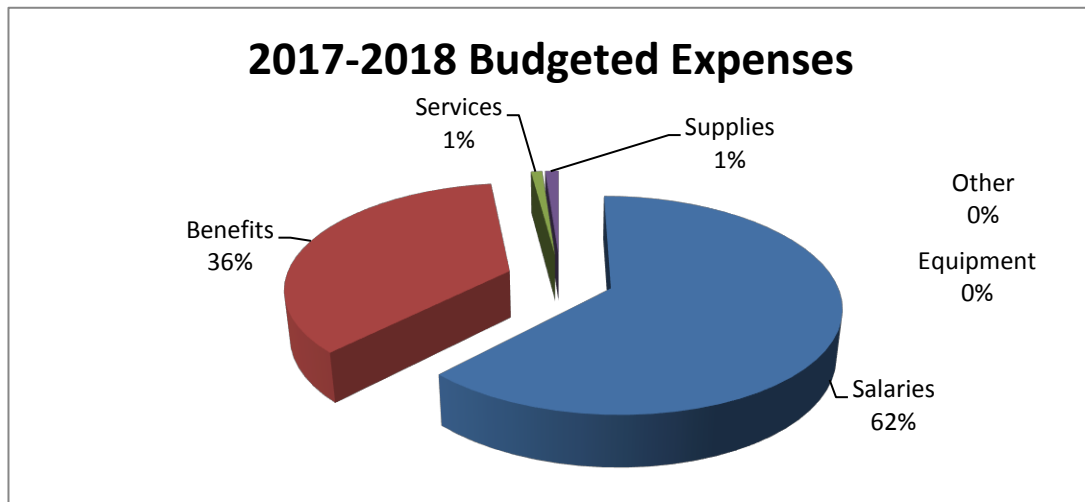
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	1,470,416.85	1,672,683.01	1,825,031.31	2,136,860.59		
Benefits	809,588.00	858,370.05	961,931.94	1,222,824.30		
Services	5,427.30	5,251.38	39,280.00	32,784.00		
Supplies	31,820.83	3,889.75	39,674.00	39,286.00		
Equipment	0.00	0.00	0.00	0.00		
Other	480.00	178.00	0.00	0.00		
<b>Total</b>	<b>2,317,732.98</b>	<b>2,540,372.19</b>	<b>2,865,917.25</b>	<b>3,431,754.89</b>	-	-

Personnel: by FTE

Instructional Staff	17.78	22.85	25.97	29.40		
Confidential	0.00	0.00	0.00	0		
Classified	7.09	7.53	7.61	8.43		
Admin/Technical	1.00	1.00	1.00	1.5		
<b>Total</b>	<b>25.87</b>	<b>31.38</b>	<b>34.58</b>	<b>39.33</b>		

Pupil Expenditures:

Enrollment 567  
 Per Pupil Expenditures \$ 6,052.48





Felicia Rogers

# EWING YOUNG ELEMENTARY SCHOOL

**KEVIN MILNER, PRINCIPAL**

[www.newberg.k12.or.us/ewingyoung](http://www.newberg.k12.or.us/ewingyoung)

## Mission

Understanding learning is a social endeavor and that the people who are Ewing Young (students, staff, families, and community members) must be valued and provided the opportunity to flourish, we embrace our institution as the gathering place for academic and social growth.

## Priorities

- We work to create and nurture problem solvers and critical thinkers.
- We work to empower EY students with the eagerness to persevere through challenging tasks.
- We work to establish a sense of responsibility for one's own learning.
- We work to integrate our curriculum and instruction to the real world.
- We embrace learning experiences grounded in authentic opportunities for critical thinking, collaboration, creativity, and communication.
- Realizing our EY community is the key to our success, we strive to involve all stakeholders.

## Programs and Opportunities

Having a common passion for science, over the past three years, our school's focus has been directed toward creating an integrated, STEM-focused learning experience for our students. With the support of our award-winning elementary science teacher and Instructional Facilitator Terry Evers, our teachers have been working collaboratively to create and revise STEM units and lessons that are based upon Next Generation Science Standards, engineering design principles and Common Core math practices. Our parents have been very supportive of our focus, dedicating financial support from fundraisers that have helped our school to purchase STEM resources and technology that bolster classroom instruction and student learning.

## Accomplishments and Points of Pride

Ewing Young has a special "small town" feel that is an inviting and healthy place for our students to grow. Our school is a calm, productive, healthy-sized institution that is conducive to meeting the needs of all its students. Being small, our staff is attentive to students in all areas including the classroom, the playground, on field trips, etc. Parents are highly involved both in volunteering and supporting the success of staff and students. There is an openness between the staff and parents--teacher cooperation is "above excellent." On a recent parent survey, 96% of our parents believe that Ewing Young provides a high quality educational experience for our students and believe the school is headed in the right direction.

The Ewing Young Staff collaborates well, supports each other, and shares their expertise openly, and is committed to helping students reach their full potential and works diligently to stay in the forefront of technology, innovation, and creativity. The Ewing Young Staff collaborates well, supports each other, and shares their expertise openly. We are committed to helping ALL students reach their full potential and work diligently to stay in the forefront of technology, innovation, and creativity.

## Ewing Young Elementary School

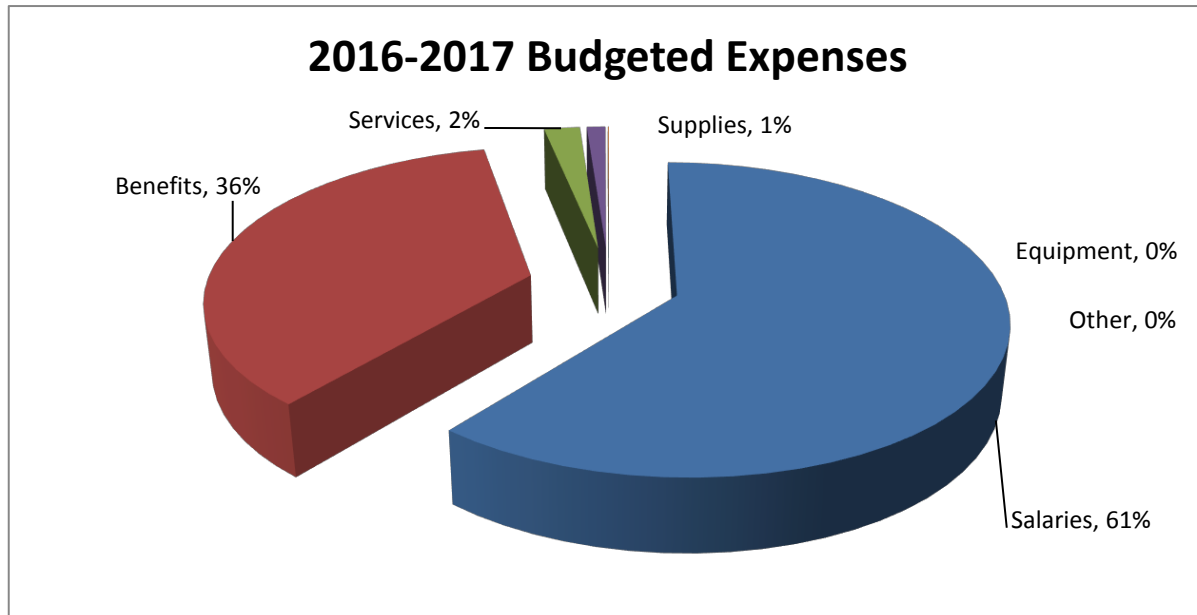
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	672,456.74	753,302.63	738,932.74	783,582.13		
Benefits	358,931.72	382,394.10	383,629.26	459,681.45		
Services	1,824.87	9,454.96	19,678.20	27,056.00		
Supplies	16,468.04	13,831.18	13,500.00	14,100.00		
Equipment	0.00	0.00	0.00	0.00		
Other	480.00	666.00	700.00	700.00		
<b>Total</b>	<b>1,050,161.37</b>	<b>1,159,648.87</b>	<b>1,156,440.20</b>	<b>1,285,119.58</b>	-	-

### Personnel: by FTE

Instructional Staff	7.90	8.45	9.50	10.2		
Confidential	0.00	0.00	0.00	0.00		
Classified	2.62	2.44	2.81	2.93		
Administrative/Technical	0.28	1.00	0.50	0.50		
<b>Total</b>	<b>10.80</b>	<b>11.89</b>	<b>12.81</b>	<b>13.63</b>		

### Pupil Expenditures:

Enrollment 182  
 Per Pupil Expenditures \$ 7,061.10





# JOAN AUSTIN ELEMENTARY SCHOOL

ALAINA CARTER, PRINCIPAL  
[www.newberg.k12.or.us/joanaustin](http://www.newberg.k12.or.us/joanaustin)

## Mission

The staff at Joan Austin Elementary School will work with parents and the Newberg community to honor diversity and to create a safe, supportive environment where all children will be able to work towards achieving intellectual, social, physical, and emotional growth.

## Programs and Opportunities

- Title I Reading support for grades K - 5
- Math support for intermediate grades
- One School One Book— school-wide reading challenge
- Battle of the Books - 10 teams this year
- Coding Instruction with George Fox for grade 3
- Robotics in Grades 4 & 5 thanks to Newberg Rotary
- Orton-Gillingham strategies used for SpEd
- Reading Adventures and Math Possibilities (RAMP) Intervention Program in partnership with George Fox
- Use of SuccessMaker in grades 1-5 for math support and FrontRow for reading
- Math Academic Nights and Science All Day offered this year
- K-Kids Club in partnership with Newberg Kiwanis
- STEM engineering kits for all grades

## Recognition

- Use of Number Talks and Number Sense Routines in all grades
- Developed a common language with Lucy Calkins writing and reading strategies
- 5th graders consistently score slightly better than district average on OAKS science assessments

## Joan Austin Elementary School

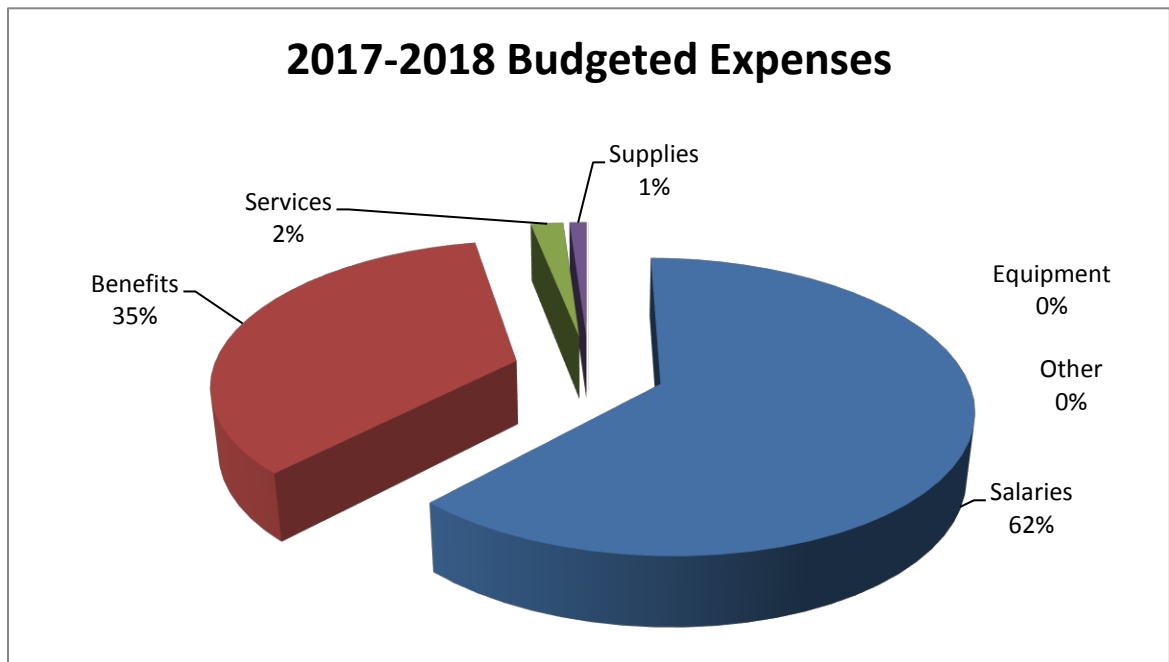
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	1,124,572.08	1,275,631.09	1,327,492.74	1,464,126.68		
Benefits	641,262.42	649,320.96	697,189.41	819,746.77		
Services	3,842.13	2,992.92	29,231.20	48,060.00		
Supplies	22,748.53	5,126.59	27,758.00	25,144.00		
Equipment	0.00	0.00	0.00	0.00		
Other	569.00	178.00	700.00	150.00		
<b>Total</b>	<b>1,792,994.16</b>	<b>1,933,249.56</b>	<b>2,082,371.35</b>	<b>2,357,227.45</b>	-	-

### Personnel: by FTE

Instructional Staff	18.30	18.70	18.90	19.50		
Confidential	0.00	0.00	0.00	0.00		
Classified	6.17	5.67	5.94	5.93		
Administrative/Technic	1.00	1.00	1.0	1.0		
<b>Total</b>	<b>25.47</b>	<b>25.37</b>	<b>25.84</b>	<b>26.43</b>		

### Pupil Expenditures:

Enrollment	354
Per Pupil Expenditures	\$ 6658.83







Wall Worthy

# MABEL RUSH ELEMENTARY SCHOOL

TROY FISHER, PRINCIPAL

[www.newberg.k12.or.us/mabel\\_rush](http://www.newberg.k12.or.us/mabel_rush)

## Mission

Mabel Rush staff, parents and community work together to create a safe, caring educational environment in which each individual achieves optimum intellectual, social, physical and emotional growth and is encouraged to be a lifelong learner and a responsible citizen.

## Programs and Opportunities

- Battle of the Books
- Geography Bee
- Robotics Club
- Spanish Club
- Jazz Jam
- Choir
- Guitar Class
- Ukulele Class
- World Percussion Class
- Family Math Nights
- Family Fitness Nights
- Bilingual/ELL program
- Homework Club
- Fifth Grade Outdoor School
- Parent Workshops

## Points of Pride

- STEM
- Innovation Teams
- Differentiated Instruction
- Parents in Education Group
- Art Literacy Program
- Physical Fitness Program
- Kiwanis Kids Program
- Bullying Prevention/School Counseling Program

## Mabel Rush Elementary School

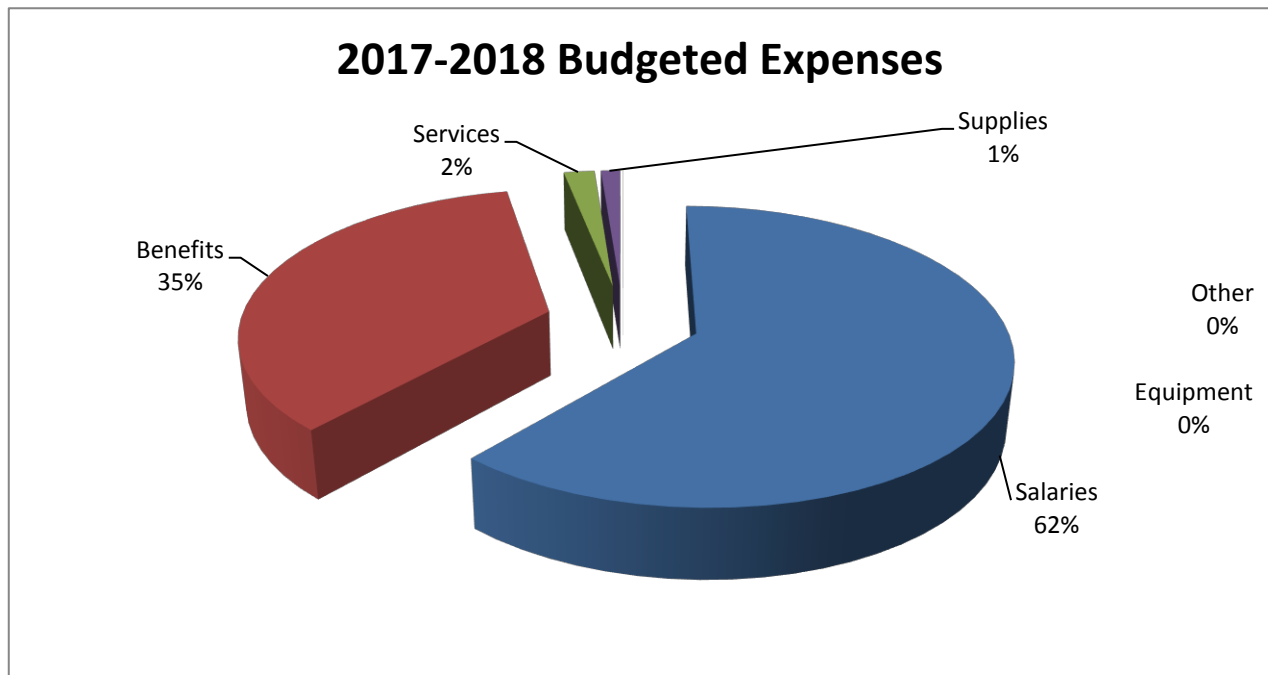
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	1,813,951.08	1,915,111.88	1,920,035.68	2,118,307.28		
Benefits	982,862.38	969,399.07	994,256.23	1,217,487.22		
Services	6,482.85	59,298.25	45,897.00	65,730.00		
Supplies	41,916.37	47,018.85	48,520.00	41,078.00		
Equipment	0.00	0.00	0.00	0.00		
Other	480.00	211.00	500.00	500.00		
<b>Total</b>	<b>2,845,692.68</b>	<b>2,991,039.05</b>	<b>3,009,208.91</b>	<b>3,443,102.50</b>	-	-

### Personnel: by FTE

Instructional Staff	25.30	26.91	26.91	26.90		
Confidential	0.00	0.00	0.00	0.00		
Classified	7.37	7.30	7.30	7.70		
Administrative/Technical	1.00	1.00	1.00	1.50		
<b>Total</b>	<b>33.67</b>	<b>35.21</b>	<b>35.21</b>	<b>36.10</b>		

### Pupil Expenditures:

Enrollment 505  
 Per Pupil Expenditures \$ 6818.02



## Elementary Schools Summary

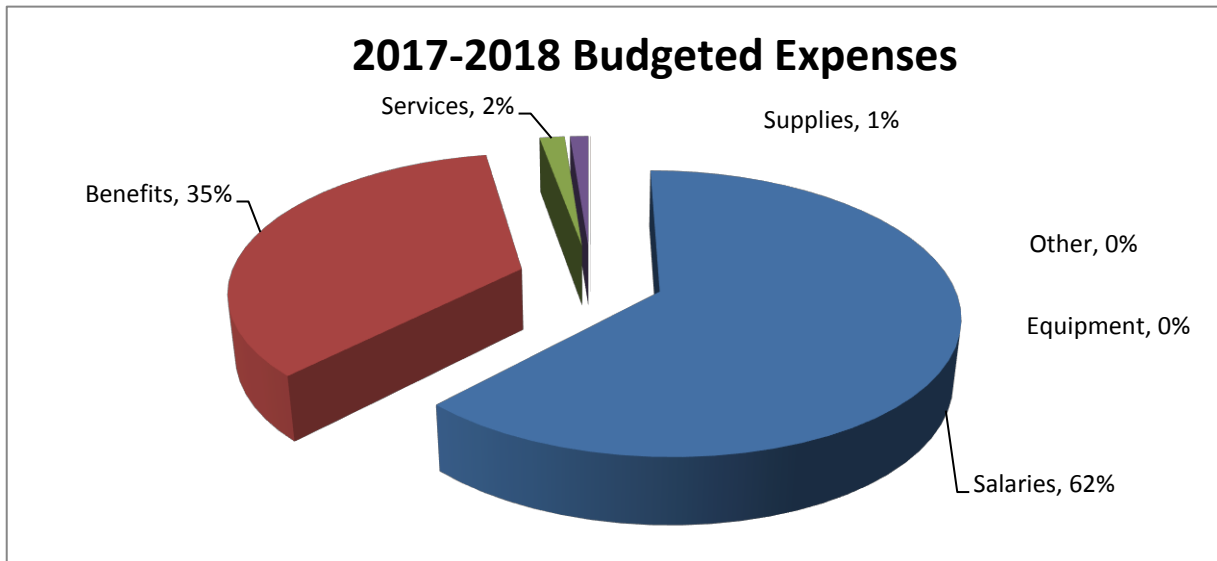
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	7,828,915.82	8,608,860.40	8,804,271.93	9,659,291.80	-	-
Benefits	4,215,071.74	4,294,896.57	4,534,327.93	5,418,459.77	-	-
Services	28,487.09	116,672.14	203,824.40	254,186.00	-	-
Supplies	169,807.73	132,361.00	192,677.00	184,774.00	-	-
Equipment	-	-	-	0.00	-	-
Other	3,269.00	2,578.00	2,860.00	2,310.00	-	-
<b>Total</b>	<b>12,245,551.38</b>	<b>13,155,368.11</b>	<b>13,737,961.26</b>	<b>15,519,021.57</b>	-	-

### Personnel: by FTE

Instructional Staff	105.75	117.31	120.48	125.60		
Confidential	0.00	0.00	0.00	0.00		
Classified	33.37	33.06	34.89	35.56		
Administrative/Technical	5.00	6.00	5.50	6.50		
<b>Total</b>	<b>144.11</b>	<b>156.37</b>	<b>160.87</b>	<b>167.66</b>		

### Pupil Expenditures:

Enrollment 2335  
 Per Pupil Expenditures \$ 6,646.26



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# CHEHALEM VALLEY MIDDLE SCHOOL

**KAREN PUGSLEY, PRINCIPAL**  
**CASEY PETRIE, ASSISTANT  
PRINCIPAL**

[www.newberg.k12.or.us/chehalemvalley](http://www.newberg.k12.or.us/chehalemvalley)

Sophi Gold

## Mission

The staff of Chehalem Valley Middle School, in partnership with our community, pledge to provide a safe and nurturing learning environment for our students. By creating opportunities for exploration, discovery, and application of academic and life skills, we will build the foundation for responsible citizenship.

## Programs and Opportunities

- A vibrant Humanities program in grades 6-8, integrating language arts and social studies in a two period block.
- 1:1 digital technology access for students.
- A commitment to the fine and performing arts, with classes offered in art, band, choir and strings.
- A commitment to peaceful practices, through mindfulness, awareness and conflict mediation.
- STEM programming in our science classrooms, with a focus on hands on application of academic concepts and real life connections in our science electives.
- A commitment to global awareness & cultural literacy through a rigorous Spanish language program and Japanese exchange experience.
- A focus on developing student leadership skills through elective opportunities & classroom practice.
- A full inclusion model for special education services, including co-teaching in the regular classroom.
- A fitness-centered PE program that strives to establish a commitment to a healthy lifestyle in and out of the gym.
- After school Homework club four days per week with an activities bus to transport students.
- Spanish for Spanish Speakers program to develop Spanish literacy with a focus on academic vocabulary and oral proficiency.
- A commitment to fostering kindness in our school community through student involvement in anti-bullying initiatives, including our Upstanding and Kindness Leaders initiatives.

## Recognition / Points of Pride

- We actively partner with our parent group to provide CVMS students and staff with much needed school resources and experiences.
- More than 95% of our students attend school on a regular basis.
- We are a PBIS school and we recognize positive behavior by celebrating student achievements and supporting a rich incentive program.
- We received funding through the Nike Innovation grant over the past three years to implement a school based AVID program.
- CVMS leaders were selected to participate in the first Oregon cohort of Stanford University's School Retool leadership workshop this year. This leadership training supports school innovation and leadership development.

# Chehalem Valley Middle School

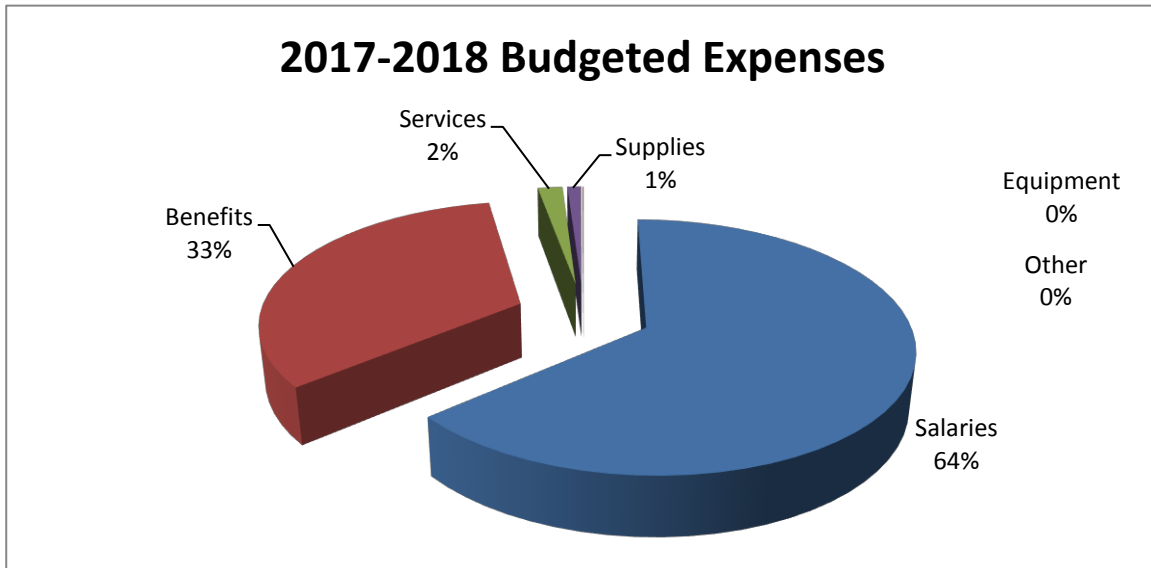
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	1,978,591.73	2,138,833.97	2,177,334.61	2,281,551.58		
Benefits	1,080,116.09	1,066,509.62	1,090,223.41	1,189,689.29		
Services	16,361.57	57,378.98	64,817.00	64,222.00		
Supplies	41,904.35	45,770.97	41,028.00	35,622.00		
Equipment	0.00	0.00	0.00	0.00		
Other	480.00	1457.54	500.00	1700.00		
<b>Total</b>	<b>3,117,453.74</b>	<b>3,309,951.08</b>	<b>3,373,903.02</b>	<b>3,572,784.87</b>	-	-

Personnel: by FTE

Instructional Staff	28.62	27.00	29.03	27.50		
Confidential	0.00	0.00	0.00	0.00		
Classified	7.21	7.08	7.40	7.16		
Administrative/Tech	2.00	2.00	2.0	2.0		
<b>Total</b>	<b>37.83</b>	<b>36.08</b>	<b>38.43</b>	<b>36.66</b>		

Pupil Expenditures:

Enrollment 583  
 Per Pupil Expenditures \$ 6128.28





Danielle Bosse

# MOUNTAINVIEW MIDDLE SCHOOL

TERRY MCELLIGOTT, PRINCIPAL  
CASSANDRA THONSTAD, ASSISTANT PRINCIPAL

[www.newberg.k12.or.us/mountainview](http://www.newberg.k12.or.us/mountainview)

## Mission

Mountain View Middle School students are learners, citizens, and individuals drawing support from parents, teachers, and the community.

## Programs and Opportunities

- STEM (Science, Technology, Engineering and Math) for all students
- Lego Robotics Teams as an after-school enrichment program
- Design Star award-winning program with City of Newberg
- Pentagames math competition founding school
- American Mathematics Competition (AMC) site
- Standards-Based Grading for all classes
- Kiwanis Builder's Club
- AVID
- PBIS
- Supported after-school study hall
- ELD support
- Enrichment opportunities
- 21<sup>st</sup> Century learning electives

## Recognition / Points of Pride

- Design Star has won national and regional awards for innovation and collaboration
- Band, choir, and strings programs in top 25% of middle school performance groups
- Newberg Schools Math "24" competition site

## Mountain View Middle School

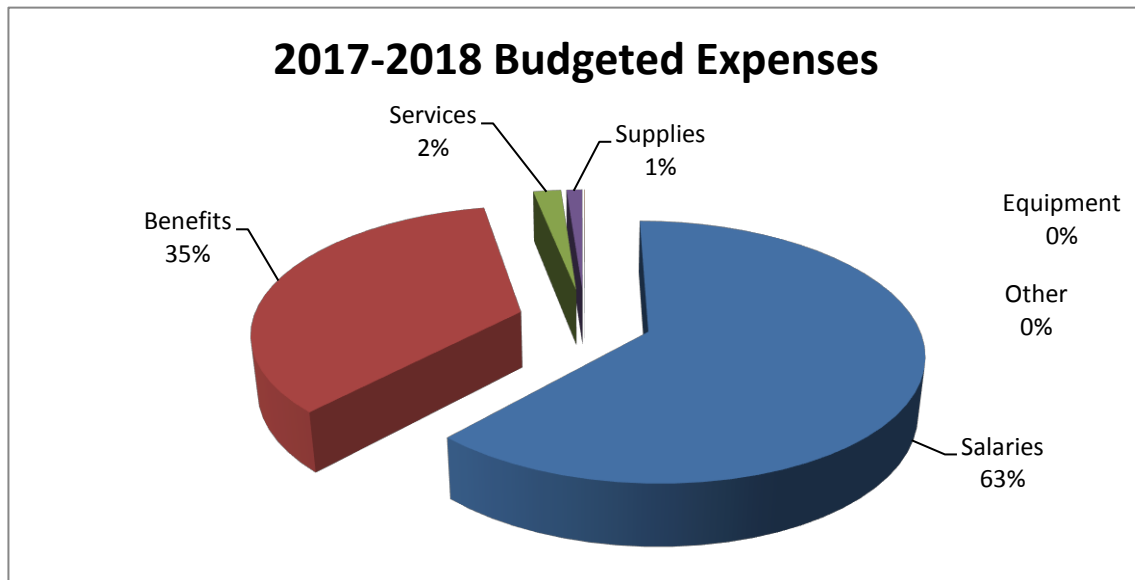
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	1,732,911.21	1,893,439.06	1,885,498.49	2,067,308.13		
Benefits	964,860.85	927,298.94	962,233.81	1,166,494.84		
Services	13,346.97	54,965.24	54,414.50	66,115.00		
Supplies	36,334.56	27,896.57	32,400.00	37,400.00		
Equipment	0.00	0.00	0.00	0.00		
Other	480.00	1,332.28	1,350.00	1,250.00		
<b>Total</b>	<b>2,747,933.59</b>	<b>2,904,932.09</b>	<b>2,935,896.80</b>	<b>3,338,567.97</b>	-	-

Personnel: by FTE

Instructional Staff	27.03	24.80	24.75	25.75		
Confidential	0.00	0.00	0.00	0.00		
Classified	7.88	7.00	7.50	7.50		
Administrative/Tech	2.00	2.00	2.0	2.0		
<b>Total</b>	<b>36.91</b>	<b>33.80</b>	<b>34.25</b>	<b>35.25</b>		

Pupil Expenditures:

Enrollment 528  
 Per Pupil Expenditures \$ 6,323.05





## Middle School Summary

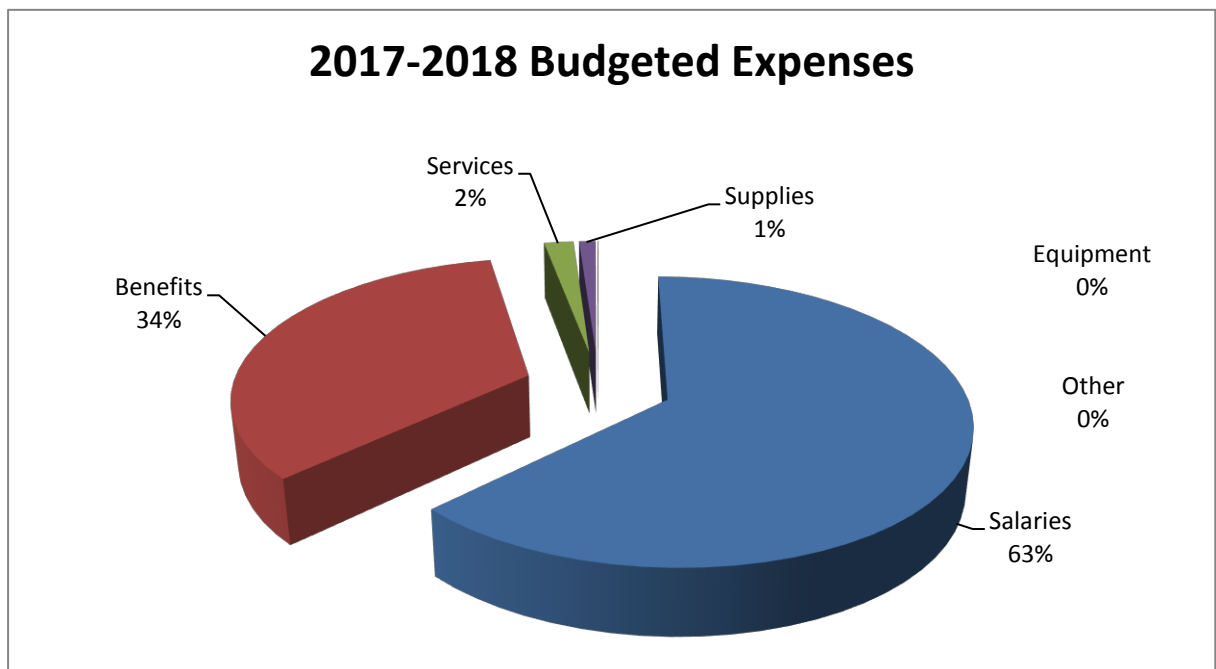
Expenditures:	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018
	Actuals	Actuals	Budgeted	Proposed	Approved	Adopted
Salaries	3,711,502.94	4,032,273.03	4,062,833.10	4,348,859.71	-	-
Benefits	2,044,976.94	1,993,808.56	2,052,457.22	2,356,184.13	-	-
Services	29,708.54	112,344.22	119,231.50	130,337.00	-	-
Supplies	78,238.91	73,667.54	73,428.00	73,022.00	-	-
Equipment	0.00	0.00	0.00	0.00	-	-
Other	960.00	2789.82	1850.00	2950.00	-	-
<b>Total</b>	<b>5,865,387.33</b>	<b>6,214,883.17</b>	<b>6,309,799.82</b>	<b>6,911,352.84</b>	-	-

### Personnel: by FTE

Instructional Staff	55.65	51.80	53.78	53.25		
Confidential	0.00	0.00	0.00	0.00		
Classified	15.08	14.08	14.90	14.66		
Administrative/Technical	4.00	4.00	4.00	4.00		
<b>Total</b>	<b>74.73</b>	<b>69.88</b>	<b>72.68</b>	<b>71.91</b>		

### Pupil Expenditures:

Enrollment	1111
Per Pupil Expenditures	\$ 6220.84



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# NEWBERG HIGH SCHOOL

**KYLE LAIER, PRINCIPAL**  
**ASSISTANT PRINCIPALS:**

Janay Cookson,  
Andy DeBois, Tim Burke

[www.newberg.k12.or.us/nhs](http://www.newberg.k12.or.us/nhs)

Elegance by Gwen Thomas  
Gold Key Art in Painting

## Mission

Newberg High School has one common goal: educating all students to achieve their full potential as competent, self-assured citizens ready for college and career. In partnership with all stakeholders, Newberg High School provides a safe and supportive school environment as well as a strong foundation for academic and personal achievement for all students.

## Programs and Opportunities

- Freshmen Teams
- Academic counseling planning and college/career readiness support
- Flexible Learning Center
- Homework help/credit recovery after school programs
- ELL students receive direct English instruction and classroom support
- World Language courses in Spanish, Chinese, French and German
- Exchange programs and overseas travel opportunities
- A broad range of AP courses/exams
- Arts programs including choir, orchestra, band, drama, fine and digital arts
- CTE programs including robotics, welding, greenhouse/horticulture, FFA, culinary arts, engineering
- CAP Day that involves all students in college and career readiness activities
- ASPIRE mentored program
- Student Based Mental Health partnerships with Providence, Yamhill County and GFU

## Recognition / Points of Pride

- Internationally recognized drama program
- Nationally recognized cheerleading program
- Nationally recognized robotics and FFA programs
- State/district championship athletics programs
- An increasing number of diverse school-based student clubs
- An increasing number of NHS/community partnerships
- Extensive dual credit opportunities through PCC, CCC, OIT, and Expanded Options Program

## Newberg HS - Cost Center/616

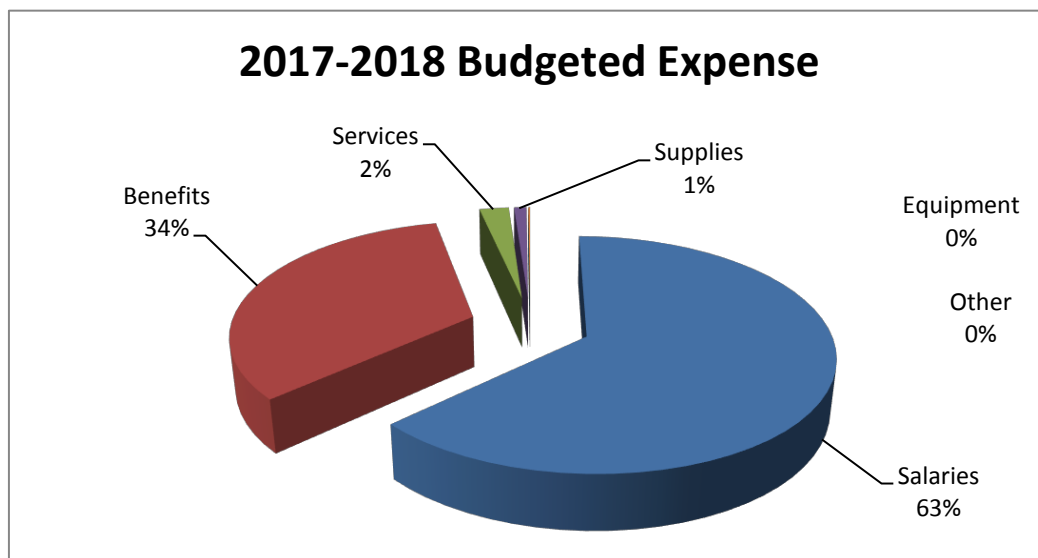
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	5,131,856.41	5,340,637.37	5,542,676.64	5,654,208.32		
Benefits	2,888,178.23	2,639,050.17	2,801,758.11	2,989,468.23		
Services	70,443.28	164,060.34	157,560.50	207,111.00		
Supplies	126,018.78	110,121.77	100,358.00	87,700.00		
Equipment	0.00	0.00	0.00	0.00		
Other	8,740.78	13,962.79	13,334.00	12,250.00		
<b>Total</b>	<b>8,225,237.48</b>	<b>8,267,832.44</b>	<b>8,615,687.25</b>	<b>8,950,737.55</b>	-	-

### Personnel: by FTE

Instructional Staff	66.84	64.76	67.98	69.33		
Confidential	0.34	0.33	1.00	0.00		
Classified	23.50	23.25	23.34	16.88		
Administrative/Technical	4.34	4.33	4.50	4.50		
<b>Total</b>	<b>95.02</b>	<b>92.67</b>	<b>96.82</b>	<b>90.71</b>		

### Pupil Expenditures:

Enrollment	1507
Per Pupil Expenditures	\$ 5939.44



## High School

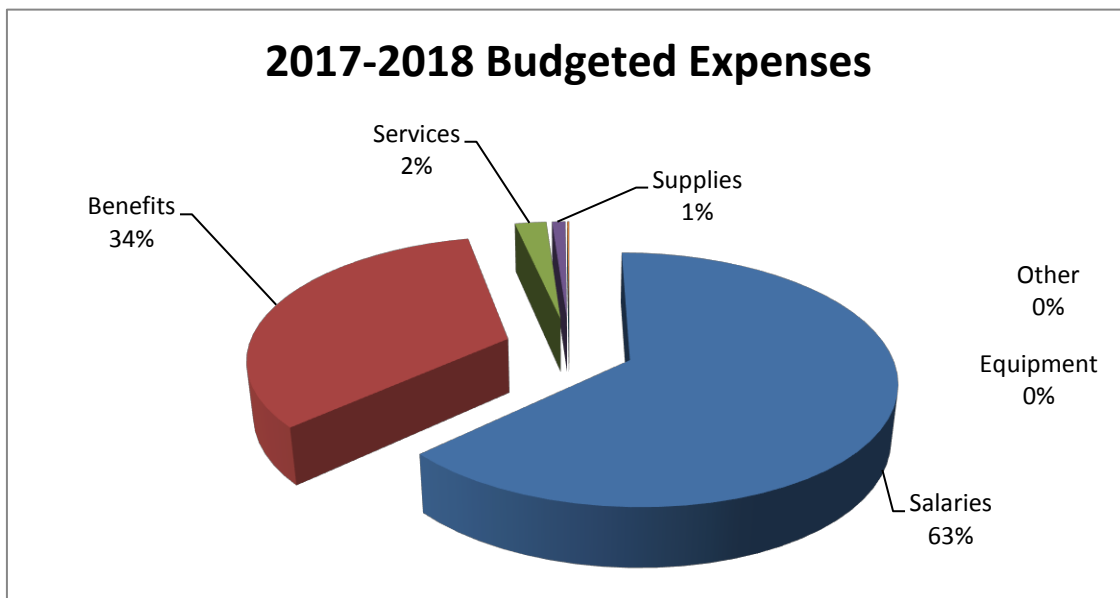
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	5,131,856.41	5,340,637.37	5,542,676.64	5,654,208.32	-	-
Benefits	2,888,178.23	2,639,050.17	2,801,758.11	2,989,468.23	-	-
Services	70,443.28	164,060.34	157,560.50	207,111.00	-	-
Supplies	126,018.78	110,121.77	100,358.00	87,700.00	-	-
Equipment	0.00	-	-	-	-	-
Other	8,740.78	13,962.79	13,334.00	12,250.00	-	-
<b>Total</b>	<b>8,225,237.48</b>	<b>8,267,832.44</b>	<b>8,615,687.25</b>	<b>8,950,737.55</b>	-	-

### Personnel: by FTE

Instructional Staff	66.84	64.76	67.98	69.33		
Confidential	0.34	0.33	1.00	0.00		
Classified	23.50	23.25	23.34	16.88		
Administrative/Te	84.34	4.33	4.50	4.50		
<b>Total</b>	<b>95.02</b>	<b>92.67</b>	<b>96.82</b>	<b>90.71</b>		

### Pupil Expenditures:

Enrollment	1507
Per Pupil Expenditures	\$ 5939.44





Kayla Cox

# NEWBERG HIGH SCHOOL ATHLETICS

**TIM BURKE , ATHLETIC DIRECTOR**

[www.newberg.k12.or.us/nhs/athletics](http://www.newberg.k12.or.us/nhs/athletics)

## Mission

Newberg High School challenges student-athletes to expect excellence from themselves and others in the athletic arena, without ever compromising excellence in personal and academic pursuits.

## 2017-18 Objectives

- Retain and/or hire credible leaders for each program
- Establish a program-to-program level of consistency in expectations for student-athletes
- Every program establishes, communicates and models the core values of the program
- Every program establishes, communicates and holds individuals accountable for standards of behavior
- Every program has aligned systems within its teams as well as with respect to the whole department
- Strengthen ,enhance a committed and unified program

## Status of 2016-17 Objectives

- Retain and/or hire credible leaders for each program. This continues to be a challenge, as very few new teacher hires are educators by trade. Significant gain in hiring of female coaches, for female programs, with an increase of four positions filled by females.
- Create a Championship Culture, using Jeff Janssen materials - in process.
- Build positive working relationships with new OSAA League - New relationships, standards of operations continue to be developed.

## Newberg HS - Athletics

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	305,337.15	344,613.02	319,691.96	346,824.54		
Benefits	87,944.23	90,663.05	85,214.12	99,755.40		
Services	81,253.99	75,637.95	74,516.00	79,349.00		
Supplies	56,531.09	57,116.19	48,503.00	39,911.00		
Equipment	0.00	0.00	0.00	0.00		
Other	14,815.87	14,815.87	13,787.00	13,655.00		
<b>Total</b>	<b>545,882.33</b>	<b>582,846.08</b>	<b>541,712.08</b>	<b>579,494.94</b>	-	-

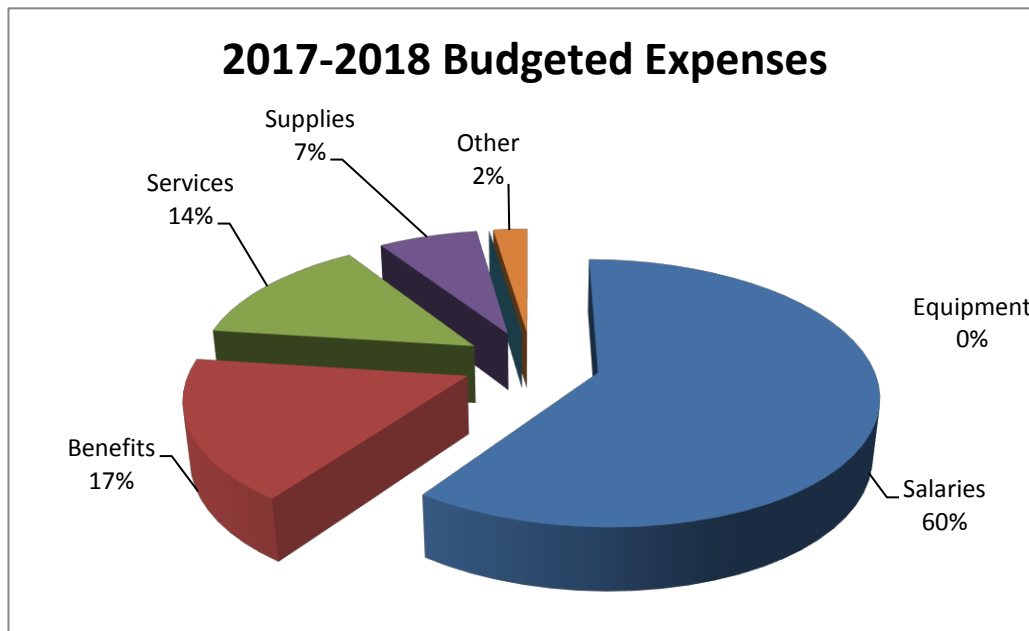
### Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	0.00	0.00	0.00	0.00		
Classified	0.63	0.63	0.625	0.625		
Administrative/Technical	0.50	0.50	0.5	0.5		
<b>Total</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>	<b>1.13</b>		

### Pupil Expenditures:

Enrollment

Per Pupil Expenditures



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# CATALYST ALTERNATIVE SCHOOL

**BILL ROGERS PRINCIPAL**

[www.newberg.k12.or.us/nhs/catalyst](http://www.newberg.k12.or.us/nhs/catalyst)

*Color Splash* by Eddie Phillips

## **Mission**

At the Newberg Community Catalyst Program, we provide a unique learning environment designed to meet the academic, social, emotional, and behavioral needs of adolescents who, for many reasons, have not flourished in traditional educational settings.

## **Programs and Opportunities**

- Small class size and small school population
- Limited Special Ed support
- Dual enrollment for ESL students
- Service Learning
- Internships
- Separate PE classes for boys and girls

## **Points of Pride**

- The Newberg Catalyst Program seeks to break the patterns of failure, rejection and isolation that characterize many of our students' lives.
- The program emphasizes positive personal relationships between students, staff and the community.
- Students work toward success using an Education Plan and Profile.
- Unique features of the program include small class sizes, service learning, internships, blended learning, whole group instruction, independent study and credit by proficiency.

## Alternative Education - Catalyst

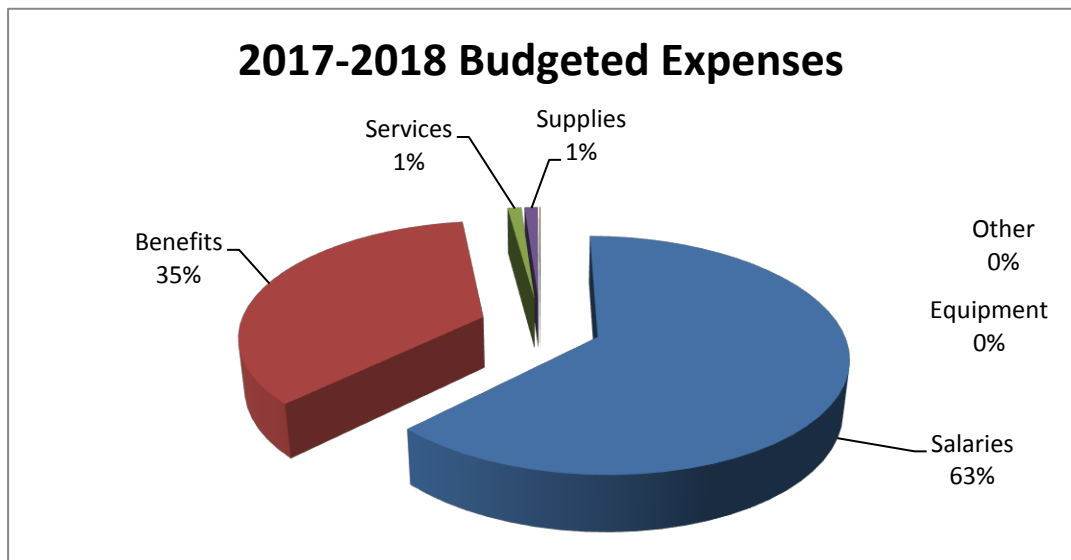
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	494,039.17	506,195.63	521,342.67	542,939.08		
Benefits	274,801.53	265,392.86	274,292.23	306,027.94		
Services	3,615.77	21,129.38	8,749.20	9,275.00		
Supplies	11,577.33	7,111.17	15,564.00	8,890.00		
Equipment	0.00	0.00	0.00	0.00		
Other	1,225.00	1,050.00	1,050.00	610.00		
<b>Total</b>	<b>785,258.80</b>	<b>800,879.04</b>	<b>820,998.10</b>	<b>867,742.02</b>	-	-

### Personnel: by FTE

Instructional Staff	6.00	6.00	6.00	6.00		
Confidential	0.00	0.00	0.00	0.00		
Classified	1.50	1.75	1.75	1.75		
Administrative/Technical	1.00	1.00	1.00	1.00		
<b>Total</b>	<b>8.50</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>		

### Pupil Expenditures:

Enrollment	103
Per Pupil Expenditures	\$ 8424.68





# CHEHALEM ONLINE LEARNING ALLIANCE

**KEVIN MILNER, PRINCIPAL**

[www.newberg.k12.or.us/chehalem-online-learning-alliance](http://www.newberg.k12.or.us/chehalem-online-learning-alliance)

Jackson Pollock study by COLA students

## Mission

To provide an alternative program for learning that blends online instruction, regular teacher contact and parent involvement.

## Programs and Opportunities

- Individualized learning plan created in cooperation with the parent and teacher
- Online curriculum selected by parents from a menu of approved curriculum providers
- Regular contact with a local, licensed teacher
- Community based enrichment opportunities including art, recreation and music
- Optional small group instruction and academic support
- Textbooks and curriculum materials (Calvert curriculum)
- Organized field trips

## Points of Pride

- Enrichment classes
- Differentiated learning options for students
- Ability to address immediate student needs
- Opportunity for students to learn at their own pace
- Direct social opportunities for students

## Online School (COLA)

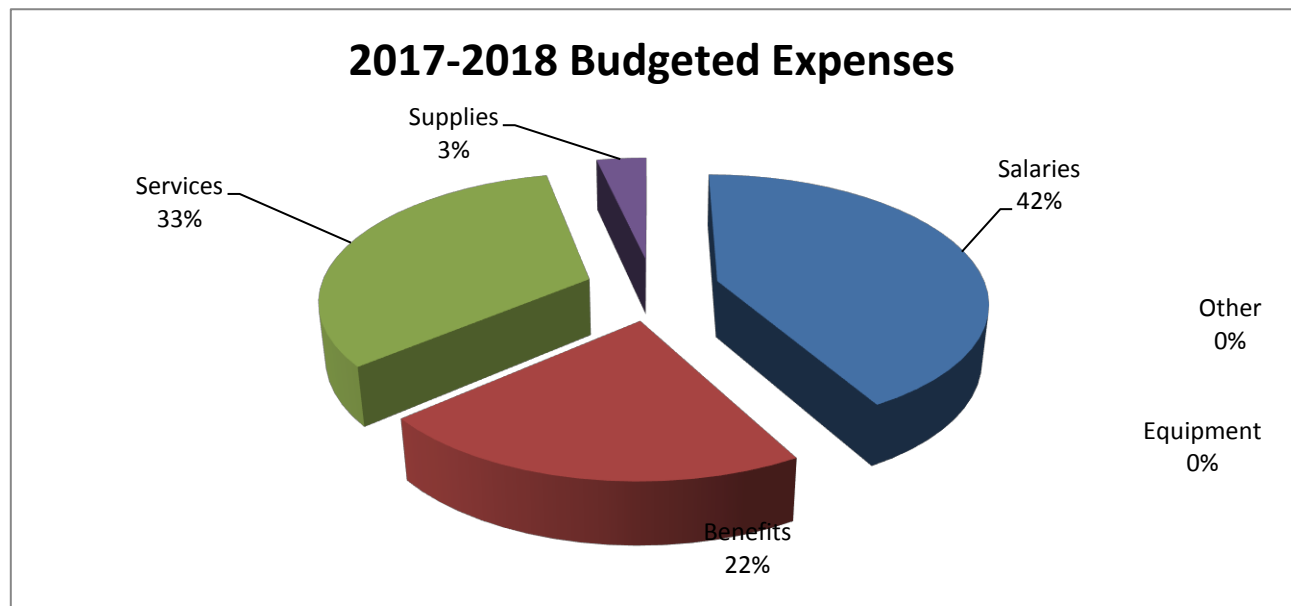
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	93,278.18	99,263.42	98,384.50	114,030.12		
Benefits	40,572.02	39,698.84	47,818.23	59,477.58		
Services	78,288.80	71,561.79	95,105.00	88,959.00		
Supplies	6,895.96	12,952.96	14,422.00	9,615.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>219,034.96</b>	<b>223,477.01</b>	<b>255,729.73</b>	<b>272,081.70</b>	-	-

### Personnel: by FTE

Instructional Staff	1.75	1.75	1.75	1.75		
Confidential	0.00	0.00	0.00	0.00		
Classified	0.00	0.00	0.00	0.00		
Administrative/Tech.	1.00	0.00	0.00	0.00		
<b>Total</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>		

### Pupil Expenditures:

Enrollment	65
Per Pupil Expenditures	\$ 4,185.87



## Alternative Education and COLA Summary

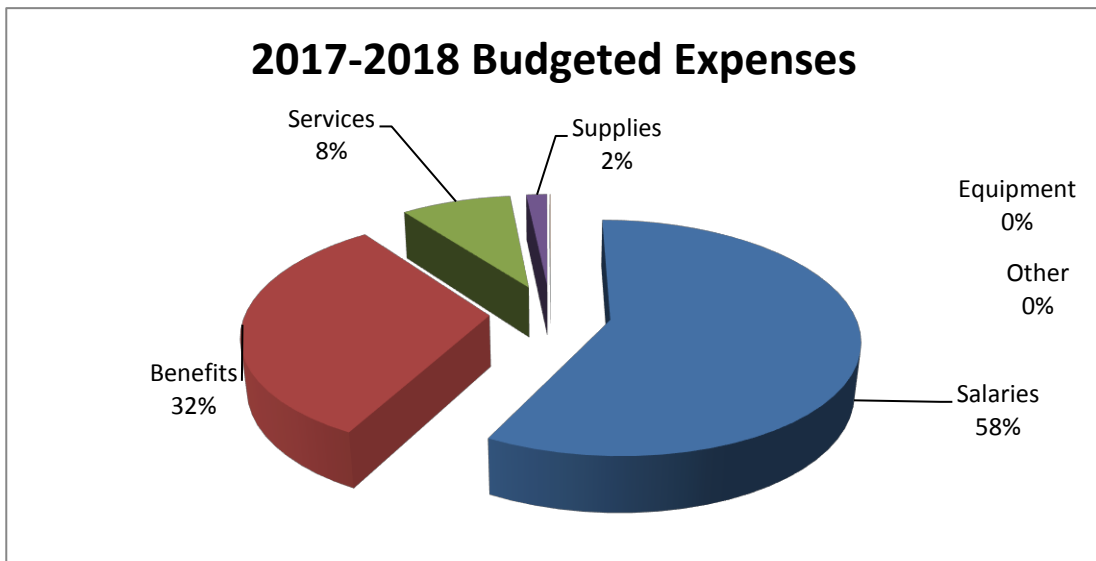
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	587,317.35	605,459.05	619,727.17	656,969.20	-	-
Benefits	315,373.55	305,091.70	322,110.46	365,505.52	-	-
Services	81,904.57	92,691.17	103,854.20	98,234.00	-	-
Supplies	18,473.29	20,064.13	29,986.00	18,505.00	-	-
Equipment	-	-	-	0.00	-	-
Other	1,225.00	1,050.00	1,050.00	610.00	-	-
<b>Total</b>	<b>1,004,293.76</b>	<b>1,024,356.05</b>	<b>1,076,727.83</b>	<b>1,139,823.72</b>	-	-

### Personnel: by FTE

Instructional Staff	7.75	7.75	7.75	7.75		
Confidential	0.00	0.00	0.00	0.00		
Classified	1.50	1.75	1.75	1.75		
Administrative/Tech	1.00	1.00	1.00	1.00		
<b>Total</b>	<b>10.25</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>		

### Pupil Expenditures:

Enrollment	114
Per Pupil Expenditures	\$ 9,444.98



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# ASSESSMENT & DATA SERVICES

**KARI SANDERS**  
INTERIM DIRECTOR



*Letting Go* by Chandler Everett  
Scholastic Gold Key Award

## Mission

To provide oversight and training for district and state assessment systems and access to the assessment data.

## 2017-18 Objectives

- Continue work on the new dashboard rolling it out to all and building meaningful reports
- Build a stronger support team for data, training staff on best practices
- Provide the annual training and support for administering state assessments
- Work with high school staff to train staff to use the new State Scoring Guide for Writing and review scoring practices as needed

## Status of 2016-17 Objectives

- Signed a contract to Partner with Schoolzilla in the creation of a district dashboard to assist administrators and staff in gathering the data needed for their strategic planning at a district, school and classroom level. Working with Schoolzilla to write dashboards around attendance, behavior, assessments, climate and culture data.
- Continuing the use of ORSkills to provide teachers a bank of rigorous prompts aligning with our HS core content in the areas of Math, Reading and Writing as a option to meet the Essential Skills requirement.
- Continued the annual training and support for administering of state assessments and formative assessments.

## Assessment

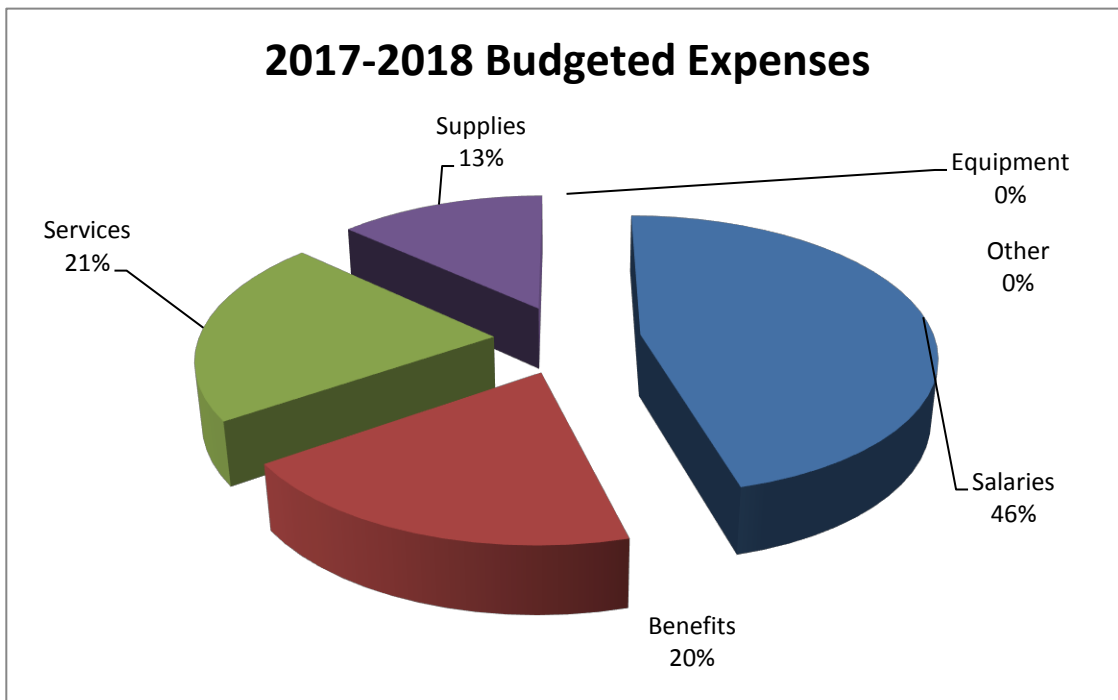
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	88,636.14	78,969.77	46,099.77	174,433.52		
Benefits	51,082.36	47,808.20	24,745.97	74,404.82		
Services	44,201.61	55,518.29	91,160.00	81,540.00		
Supplies	4,613.58	1,034.05	52,450.00	50,350.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>188,533.69</b>	<b>183,330.31</b>	<b>214,455.74</b>	<b>380,728.34</b>	-	-

### Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	0.00	0.00	0.00	0.00		
Classified	1.10	0.80	0.80	0.80		
Administrative/Techn	0.34	0.34	0.34	.68		
<b>Total</b>	<b>1.44</b>	<b>1.14</b>	<b>1.14</b>	<b>1.48</b>		

### Pupil Expenditures:

Enrollment	5,031
Per Pupil Expenditures	\$ 75.68







Lydia Chambers

# CURRICULUM & INSTRUCTION

**STAFFORD BOYD**  
**DIRECTOR OF TITLE GRANTS,**  
**PROFESSIONAL DEVELOPMENT,**  
**TEACHING AND LEARNING**

## Mission

To support and direct the District through quality teaching and learning leadership in accordance with the District strategic plan

## 2017-18 Objectives

- Implementation of Vision 2018 in K-12 classrooms by scaling up Innovation Team successes
- Deepen impact of Professional Learning at the school and grade/course team level through Instructional Facilitators, Mentor Teacher program and support for National Board Certification
- Professional Development and Leadership extra-duty funds to each school, aligned with district / school priorities, including additional support resources for middle and high schools
- Continue and deepen implementation of AVID grades 6-11
- Continue STEM implementation, with a keen focus on improvement in Math K-12
- Continue Constructed Meaning training to support English Language Learners
- Address gaps in access, opportunity & achievement in core content areas, AP & dual-credit
- Continue refinement & expansion of CTE pathways at NHS to increase 21st Century relevance

## Status of 2016-17 Objectives

- Successful expansion of Innovation Teams to all schools, all grade levels, all content areas, with Innovation Teams' successes being shared and practiced in other classrooms
- Full time school based Instructional Facilitators, plus 2 special education Instructional Facilitators, lead all learning of licensed staff
- 47 new licensed staff paired with a Mentor Teacher
- 2 National Board Certified Teachers lead cohort of 9 teachers in National Board candidate process
- Professional Development and Leadership extra-duty funds used by each school to align with district and school priorities
- 40 secondary teachers participated in Constructing Meaning training to improve support for English Language Learners
- All elementary and all secondary English Language Arts teachers provided training and support in implementation of curriculum adoption
- AVID expanded grades 6-10, with 192 students enrolled in AVID elective and 51 teachers/ administrators AVID trained
- Partnership with Equal Opportunity Schools addressed gaps in access for underrepresented student groups in AP and dual-credit classes, significantly increasing college-level course enrollment at NHS
- Expanded CTE pathways, including addition of advanced Computer Science and Health Career courses

## Curriculum and Instruction

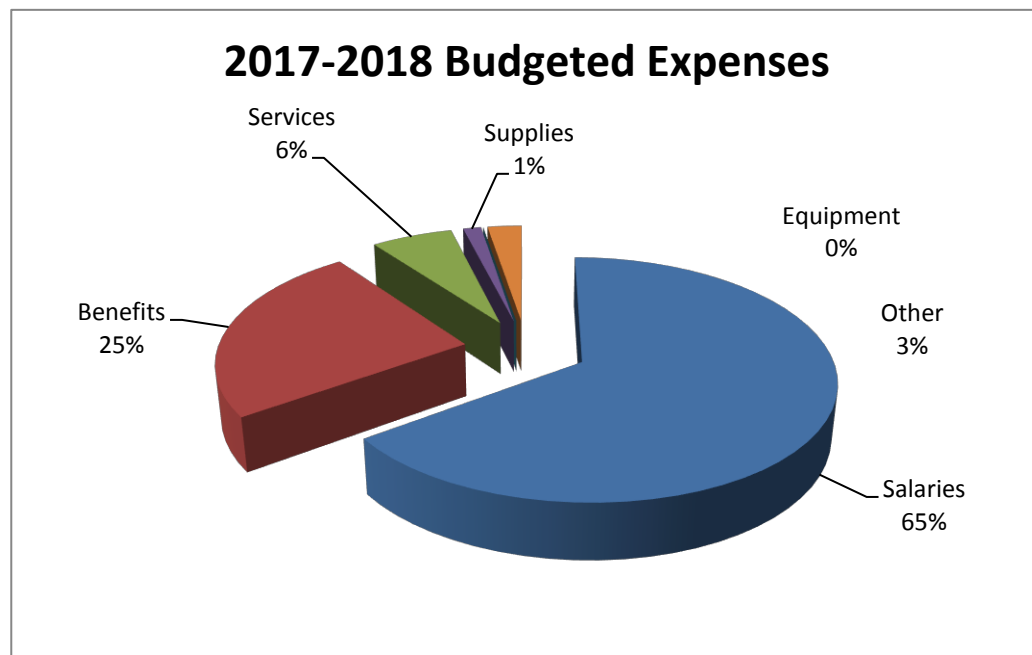
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	180,499.60	442,595.48	405,271.48	428,209.68		
Benefits	94,185.71	155,481.06	128,421.19	162,742.46		
Services	4,736.52	24,711.41	85,090.00	40,860.00		
Supplies	29,365.72	17,222.08	3,500.00	9,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	669.00	4,913.00	10,000.00	17,174.00		
<b>Total</b>	<b>309,456.55</b>	<b>644,923.03</b>	<b>632,282.67</b>	<b>657,986.14</b>	-	-

### Personnel: by FTE

Instructional Staff	0.00	1.00	1.00	0.00		
Confidential	0.40	0.40	0.00	0.00		
Classified	0.00	0.00	0.50	0.50		
Administrative/Technical	1.00	0.00	1.00	1.00		
<b>Total</b>	<b>1.40</b>	<b>1.40</b>	<b>2.50</b>	<b>1.50</b>		

### Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 130.79





Lydia Chambers

# TALENTED AND GIFTED

KYM LEBLANC-ESPARZA  
SUPERINTENDENT

## Goals

Identify and serve students identified in academics, aptitude, leadership, creativity and the arts through talented and gifted services.

## 2017-18 Objectives

- Appropriately screen and identify students for potential TAG needs
- Follow Board policies in regard to identifying and providing services for TAG students
- Begin to provide *Talented and Gifted Parent Resource Guide* to all formally identified students Gifted and Talented identification, policy and programming

## Talented and Gifted

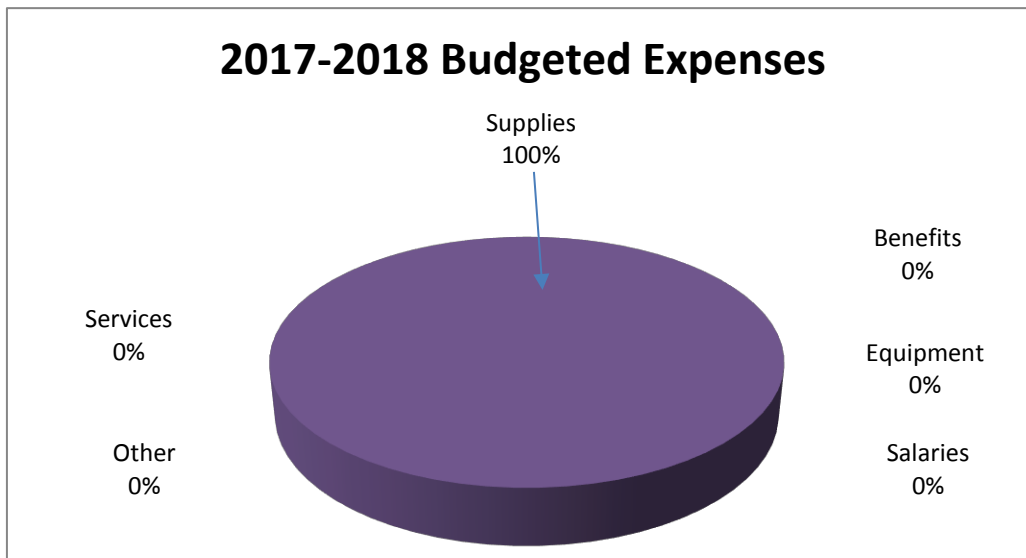
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	18.98	0.00	25,000.00		
Supplies	2,892.23	3,599.51	6,520.00	6,520.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>2,892.23</b>	<b>3,618.49</b>	<b>6,520.00</b>	<b>31,520.00</b>	-	-

### Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	0.00	0.00	0.00	0.00		
Classified	0.00	0.00	0.00	0.00		
Administrative/Technical	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

### Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 6.27





Abby Joyce

# SPECIAL PROGRAMS

**CANDACE PELT**  
**DIRECTOR**

## Mission

It is the mission of the Special Programs Department to actively respond to the needs of unique learners and their families by providing instruction and support that will encourage independence, empowerment, and inclusiveness in all aspects of educational opportunities in our schools and beyond.

## 2017-18 Objectives

- Achievement gap
  - Inclusion trainings - how to create inclusive classrooms at every school in the district
  - Support UDL (Universal Design for Learning) lessons and training - planning lessons for the students on the edge first
- Provide students relevant experiences
  - Evaluating interactive and digital connections to classrooms for students.
- Continue work around parental engagement and partnership
  - Partnership for parent training with FACT (Families and Community Together) and Creating Opportunities to provide education, support, and advocacy skills for families.

## Status of 2016-17 Objectives

- Equity Workgroup underway - task force related to evaluating, understanding, and recommending changes in practices to improve outcomes for all students
- Grow and expand bi-literacy options for students around the district – Spanish Literacy intervention offered at each elementary school
- Partnership for parent training with FACT (Families and Community Together) and Creating Opportunities to provide education, support, and advocacy skills for families.

## Special Programs/Education

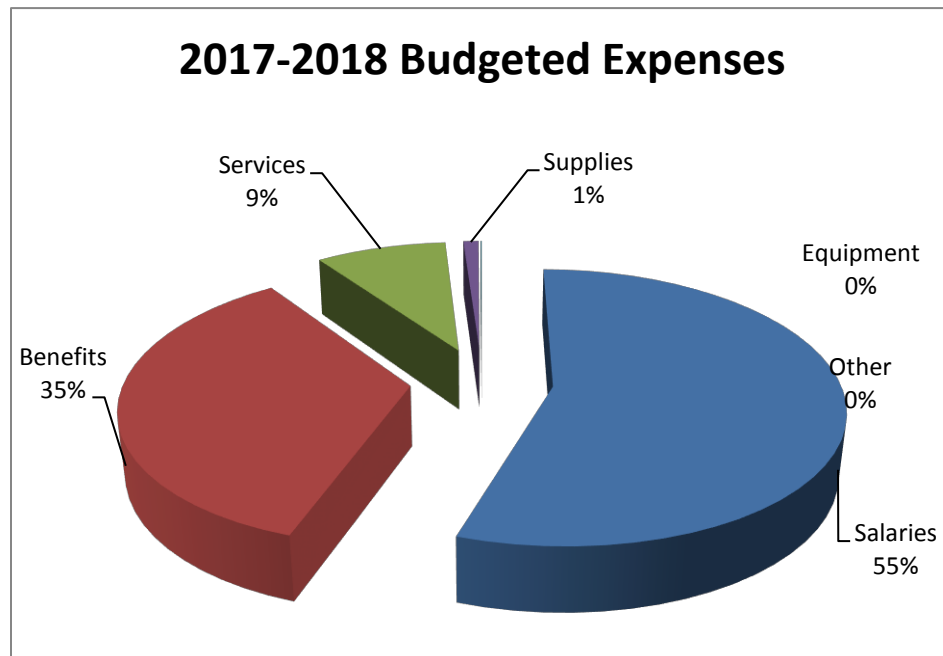
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	3,336,112.19	4,140,816.51	3,723,456.47	3,605,013.88		
Benefits	2,190,685.19	2,327,998.35	2,167,936.13	2,283,724.97		
Services	170,658.19	398,208.99	492,806.54	567,075.04		
Supplies	36,953.80	99,064.23	80,775.00	65,775.00		
Equipment	0.00	2,241.14	5,000.00	5,000.00		
Other	0.00	190.00	0.00	0.00		
<b>Total</b>	<b>5,734,409.37</b>	<b>6,968,519.22</b>	<b>6,469,974.14</b>	<b>6,526,588.89</b>	-	-

### Personnel: by FTE

Instructional Staff	32.20	33.54	33.54	32.67		
Confidential	1.85	1.85	2.00	1.00		
Classified	44.71	50.05	54.46	52.30		
Administrative/Technical	1.00	1.00	2.50	0.50		
<b>Total</b>	<b>79.76</b>	<b>86.44</b>	<b>92.50</b>	<b>86.47</b>		

### Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 1,297.27



## Sitka-Long Term Care And Treatment

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	590,305.91			
Benefits	0.00	0.00	221,341.33			
Services	0.00	0.00	63,100.00			
Supplies	0.00	0.00	11,000.00			
Equipment	0.00	0.00	0.00			
Other	0.00	0.00	0.00			
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>885,747.24</b>		-	-

Personnel: by FTE

Instructional Staff	0.00	0.00	0.00			
Confidential	0.00	0.00	0.00			
Classified	0.00	0.00	0.00			
Administrative/Technic	0.00	0.00	0.00			
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			

Pupil Expenditures:

Enrollment	-
Per Pupil Expenditures	\$ -



*Little Pieces of Me* by Gwen Thomas

# WELCOME CENTER

CANDACE PELT  
DIRECTOR OF SPECIAL  
PROGRAMS

## Mission

The mission of the Welcome Center is to provide teachers, educational assistants, staff, and volunteers with guidance and professional development that enables them to help English language learners and/or migrant students become proficient in English within five years, graduate their senior year prepared for college or a career as well as provide migrant and ELL families with education, leadership, information, contacts with social services, and enrichment opportunities during the school day and extended day on a year round basis.

## 2017-18 Objectives

- Continue Constructed Meaning training - how to make content (grades 6-12) accessible for English Language Learners and other students
- Continue training on racial inequities and systemic oppression (Taking It Up, Coaching for Educational Equity)
  - All admin trained
  - Three year plan for all district trained
- Continue GLAD training for accessible classrooms for all learners in backwards designed unit plans

## Status of 2016-17 Objectives

- Developed trainers of trainer model in district for Systematic ELD (Elementary) and Constructing Meaning (Secondary)
- Equity workgroup and school teams focusing on disaggregated data and opportunities for all students



## Welcome Center

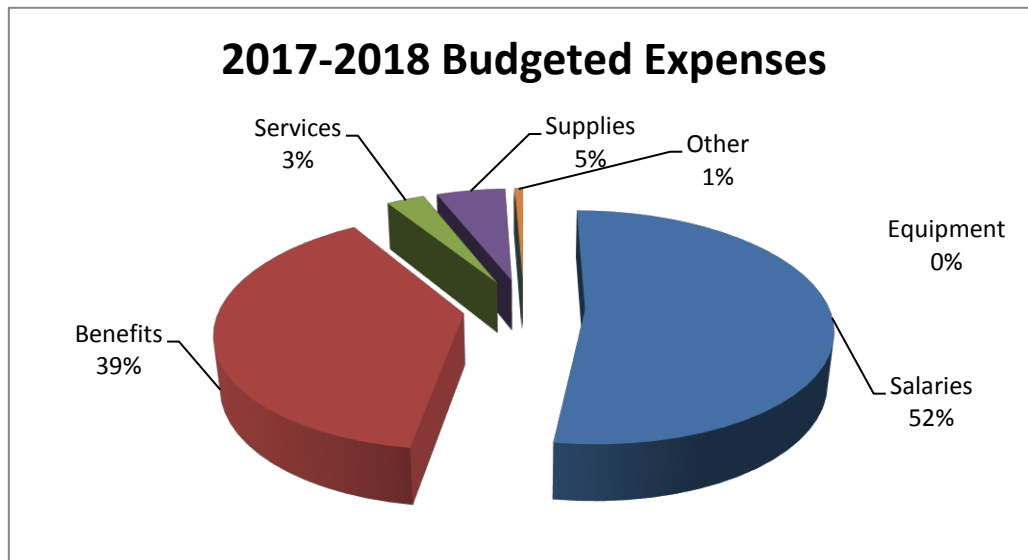
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	135,490.03	245,891.29	135,418.05	123,534.54		
Benefits	75,065.17	112,743.28	80,481.76	91,120.25		
Services	4,607.11	50,421.12	7,035.00	7,035.00		
Supplies	743.28	9,460.01	12,738.00	12,738.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	1,500.00	1,500.00		
<b>Total</b>	<b>215,905.59</b>	<b>418,515.70</b>	<b>237,172.81</b>	<b>235,927.79</b>	-	-

### Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	0.00	0.00	0.00	1.00		
Classified	1.15	1.10	1.15	1.4		
Administrative/Technical	1.00	1.00	1.0	0.5		
<b>Total</b>	<b>2.15</b>	<b>2.10</b>	<b>2.15</b>	<b>2.90</b>		

### Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 46.89



## Summary Instructional Programs

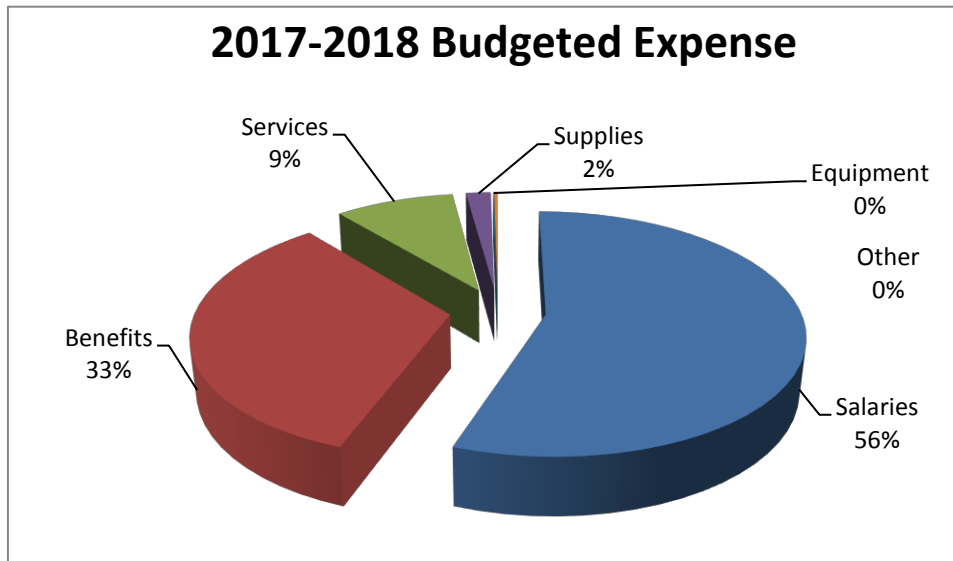
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	3,740,737.96	4,908,273.05	4,900,551.68	4,331,191.62	-	-
Benefits	2,411,018.43	2,644,030.89	2,622,926.38	2,611,992.50	-	-
Services	224,203.43	528,878.79	739,191.54	721,510.04	-	-
Supplies	74,568.61	130,379.88	166,983.00	144,383.00	-	-
Equipment	-	2,241.14	5,000.00	5,000.00	-	-
Other	669.00	5,103.00	11,500.00	18,674.00	-	-
<b>Total</b>	<b>6,451,197.43</b>	<b>8,218,906.75</b>	<b>8,446,152.60</b>	<b>7,832,751.16</b>	-	-

### Personnel: by FTE

Instructional Staff	32.20	34.54	34.54	32.67		
Confidential	2.25	2.25	2.00	2.00		
Classified	46.96	51.95	56.91	55.00		
Administrative/Tec	3.34	2.34	4.84	2.68		
<b>Total</b>	<b>84.75</b>	<b>91.07</b>	<b>98.28</b>	<b>92.35</b>		

### Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 1,556.90





## Human Resources

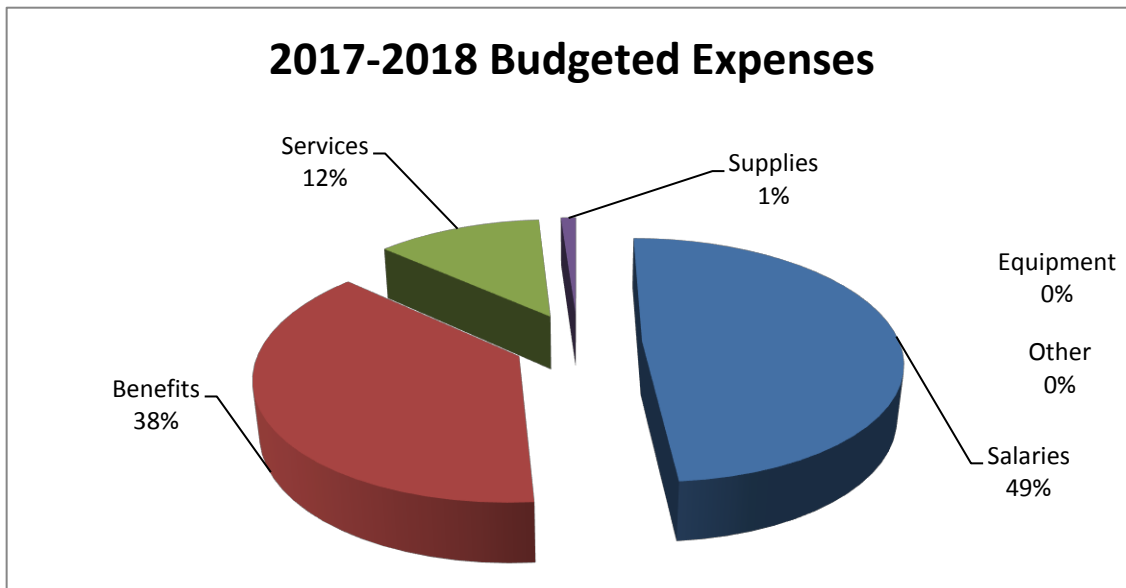
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	280,354.78	354,978.34	325,357.83	299,967.08		
Benefits	230,350.43	253,199.57	127,368.26	233,962.05		
Services	67,570.18	53,812.62	79,505.00	75,585.00		
Supplies	5,489.76	6,197.04	7,100.00	6,865.00		
Equipment	0.00	0.00	0.00	0.00		
Other	199.00	94.50	400.00	-		
<b>Total</b>	<b>583,964.15</b>	<b>668,282.07</b>	<b>539,731.09</b>	<b>616,379.13</b>	-	-

### Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	2.00	2.30	2.50	2.50		
Classified	0.00	0.00	0.00	0.00		
Administrative/Technical	1.00	1.00	1.00	1.00		
<b>Total</b>	<b>3.00</b>	<b>3.30</b>	<b>3.50</b>	<b>3.50</b>		

### Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 122.52





# ADMINISTRATION

**KYM LEBLANC-ESPARZA**  
**SUPERINTENDENT**

## 2017-18 Department Goals

- Implement Five Year Strategic Plan- Implement the fourth year of the Strategic Plan.
- Student Achievement – Increase graduation rate, exceed the state average in both achievement and growth in reading and math at all grade levels and in all sub-populations; exceed the state average in achievement for writing and science.
- Vision 2018 - Integrate 21st century learning across the District for students, educators, stakeholders and community.
- Educator Efficacy – Ensure quality instruction for every student, every classroom, every day.
- Manage and Utilize Resources Effectively – Establish a budget that is a reflection of our goals, priorities, the value of community input and reflective of a “student centered” decision making process.
- Continuous Improvement Cycle – Cultivate labor relationships and; utilize Listening Tour data to establish a Profile of a Graduate

## Status of 2016-17 Objectives

- Graduation rate increased 3.6 percentage points over the previous year
- Launched All Means All Initiative to focus attention on increasing success for all students, especially the unique needs of students of color, poverty and special needs
- Implemented revised School Improvement Plans to addresses academic progress & family engagement
- NSD & NEA committed to a collaborative relationship “dedicated to the collective responsibility for the education & success of every child in the district”
- Advanced Vision 2018 digital conversion targeting 21st Century Learning.
- Implement a systematic review of policy and administrative regulations
- Review and redesign Gifted and Talented identification, policy and programming
- Implement and utilize Innovation Teams and Instructional Facilitators to transform teaching and learning.
- Focus on mental health and suicide prevention, in partnership with community agencies, District staff and students
- Begin training on racial inequities and systemic oppression (Taking It Up, Coaching for Educational Equity)

## Administration

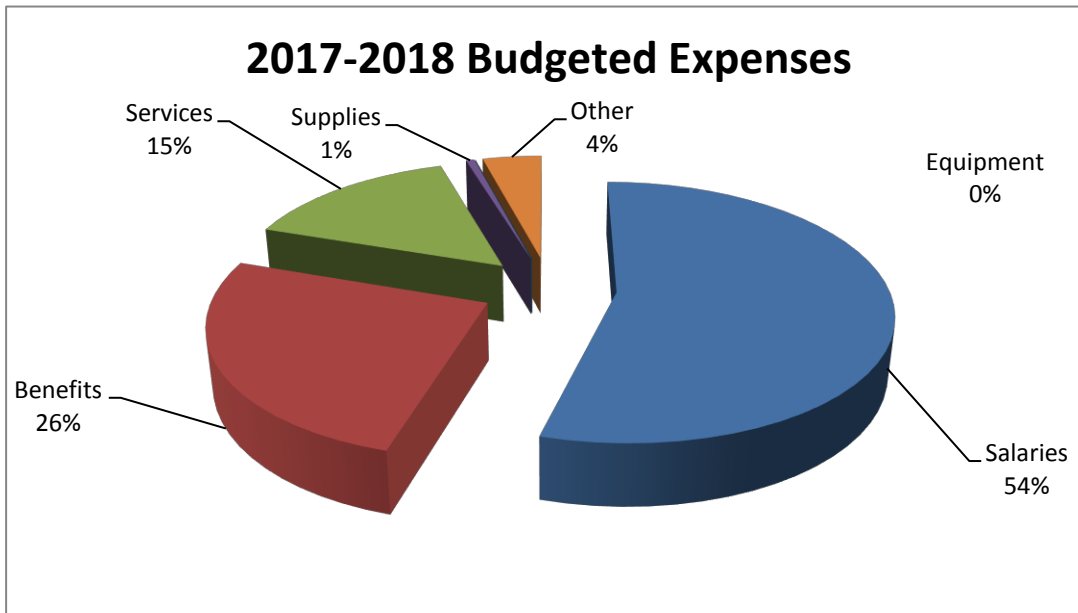
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	188,845.72	236,903.93	265,997.54	281,516.65		
Benefits	92,790.49	102,427.65	105,136.17	132,931.62		
Services	105,218.98	76,343.06	102,766.00	77,967.00		
Supplies	6,119.58	4,752.18	7,790.00	3,060.00		
Equipment	0.00	0.00	0.00	0.00		
Other	24,392.00	28,237.75	12,929.00	21,350.00		
<b>Total</b>	<b>417,366.77</b>	<b>448,664.57</b>	<b>494,618.71</b>	<b>516,825.27</b>	-	-

### Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	1.00	1.00	2.00	2.00		
Classified	0.00	0.00	0.00	0.00		
Administrative/Technical	1.00	1.00	1.00	1.00		
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>		

### Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 102.73





*Point of View*

# TRANSPORTATION

LARRY HAMPTON  
OPERATIONS AND SAFETY  
COORDINATOR

## Goals

To provide safe and efficient transportation for Newberg Public Schools.

## 2017-18 Objectives

- Provide safe transport to and from school and events
- Improve customer service relations between First Student and schools
- Create a safe, respectful environment for students, staff and drivers
- Comply with Board Policy and Administrative Regulations regarding transportation
- Comply with Oregon Department of Education regulations and guidelines

## Status of 2016-17 Objectives

- Reduction in complaints from parents regarding busing issues
- Concerns addressed in a free timely manner

## Transportation

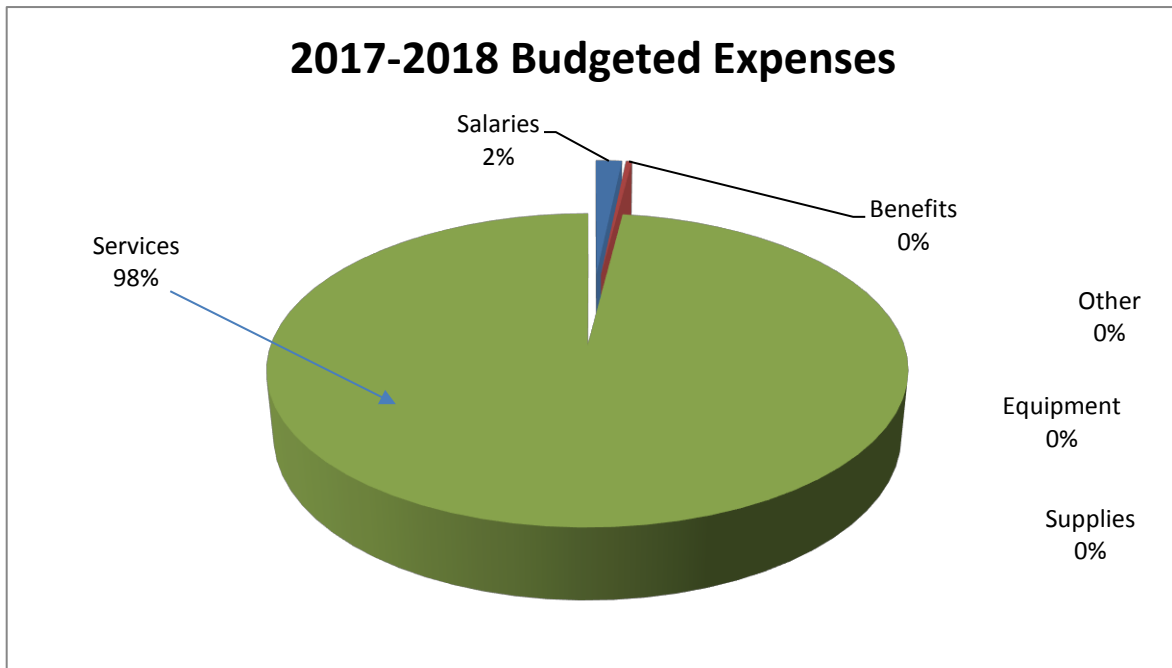
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	36,673.88	37,981.92	35,181.47	38,497.33		
Benefits	8,083.49	7,550.86	7,296.76	8,904.10		
Services	2,217,057.02	2,267,328.42	2,283,167.00	2,308,167.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>2,261,814.39</b>	<b>2,312,861.20</b>	<b>2,325,645.23</b>	<b>2,355,568.43</b>	-	-

### Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	0.20	0.20	0.20	0.20		
Classified	0.00	0.00	0.00	0.00		
Administrative/Technical	0.20	0.20	0.20	0.20		
<b>Total</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>		

### Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 468.21







# FISCAL SERVICES

ILEAN CLUTE  
CHIEF FINANCIAL OFFICER

Chiara Zangrandi

## Mission

The mission of Financial Services is to preserve the stewardship of Newberg School District's finances through honest, ethical and transparent practices.

## 2017-18 Objectives

- Establish multiple ongoing communication avenues and timelines to provide to the community
- Efficiently manage District Resources including but not limited to budget appropriating and staffing allocation
- Continue to achieve clean audits

## Status of 2017-18 Objectives

- In order to accomplish our 2016-17 Objectives we have two staff members attending the national Conference for Ivissions, the financial software used in the Business office. When they returned they were able to share with the staff new tips on how to use the software more efficiently. They also learned about new enhancements we can look forward to using in the future.
- Through our daily routines of approving purchase orders and posting to the cash flow spreadsheet, we are able to monitor our expenses. This therefore enables us to see the ongoing effect to our ending fund balance.
- We have been able to bring updated District information for classified staff on late start Wednesdays 'during monthly the training sessions . We believe it has also enhanced the communication stream from the Administration and teaching staff.
- The Business Office Staff is always very mindful of maintaining an honest and ethical standard to all our work.

## Fiscal Services

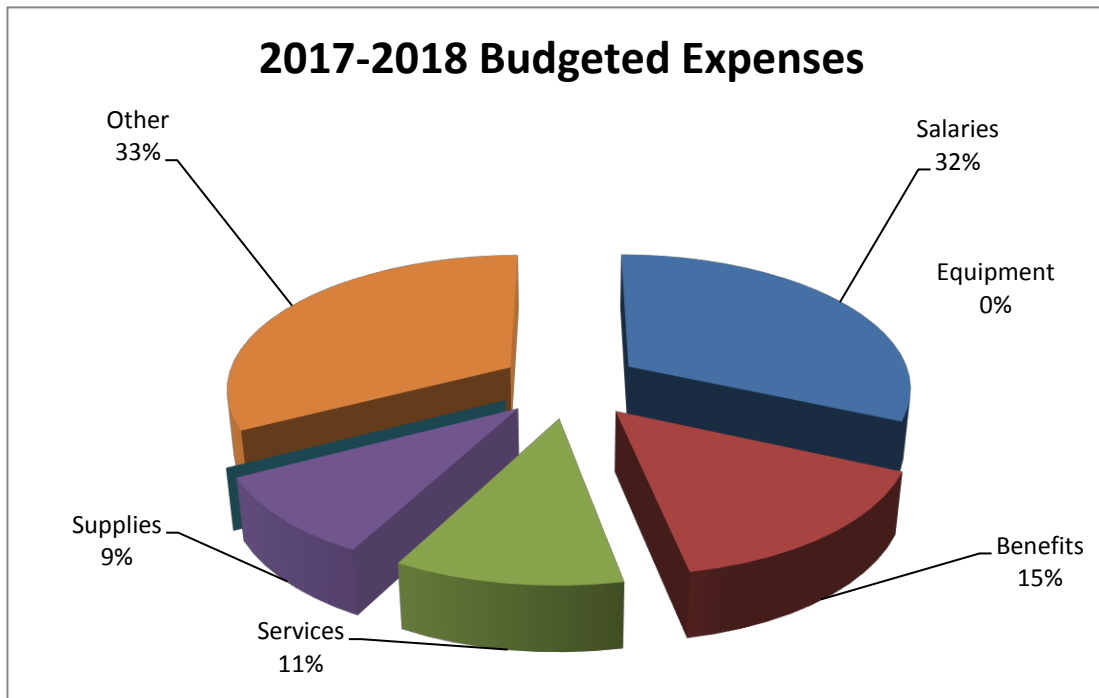
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	342,152.46	374,045.00	370,689.77	397,413.57		
Benefits	171,623.63	170,990.11	164,287.38	191,540.30		
Services	132,975.35	132,358.02	136,800.00	136,900.00		
Supplies	3,699.58	3,917.55	7,850.00	120,350.00		
Equipment	0.00	0.00	0.00	0.00		
Other	358,207.40	350,485.81	401,904.00	409,750.00		
<b>Total</b>	<b>1,008,658.42</b>	<b>1,031,796.49</b>	<b>1,081,531.15</b>	<b>1,255,953.87</b>	-	-

### Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	3.80	3.80	3.80	3.80		
Classified	2.00	2.00	2.00	2.00		
Administrative/Technical	0.80	0.80	0.80	0.80		
<b>Total</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>		

### Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 249.64





*Photo by Todd Halleman*

# PHYSICAL PLANT

**LARRY HAMPTON**  
**OPERATIONS AND SAFETY**  
**COORDINATOR**

## **Mission**

To provide a clean, safe, well maintained environment for students, staff and the community for work, learning and gatherings that take place in our District. Providing support services with the highest level of excellence.

## **2017-18 Objectives**

- Begin to replace aging district vehicles and equipment that are not safe and require excess staff time.
- Continue to implement safety and security upgrades as needed around the district.
- Continue to provide clean and well-maintained facilities where students and staff can concentrate on educational pursuits,
- Apply for seismic rehabilitation grants for two of the schools that best meet grant criteria

## **Status of 2016-17 Objectives**

- HVAC systems improved due to balancing and recalibration, as well as installation of new components
- Work done at schools to support the educational environment for students and staff. Service allows staff to concentrate on student needs rather than building issues.
- Began to use SchoolDude invoicing to recover some of the costs of building use by outside groups.
- Seismic assessments performed on four schools.

## Physical Plant - Maintenance

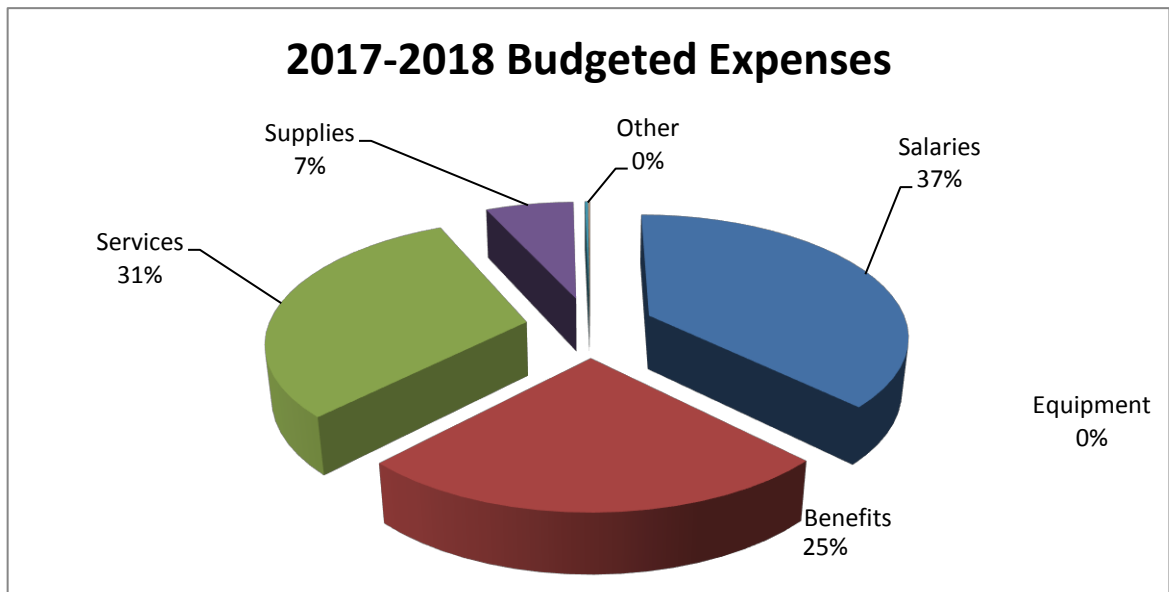
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	1,646,064.10	1,725,998.30	1,810,552.98	1,847,292.93		
Benefits	1,107,478.13	1,069,856.40	1,069,640.59	1,225,620.35		
Services	1,533,223.09	1,557,232.74	1,531,958.40	1,525,180.40		
Supplies	351,842.49	376,973.33	329,198.00	320,876.00		
Equipment	38,619.00	55,594.00	12,160.00	12,000.00		
Other	3,706.20	16,838.81	5,150.00	4,500.00		
<b>Total</b>	<b>4,680,933.01</b>	<b>4,802,493.58</b>	<b>4,758,659.97</b>	<b>4,935,469.68</b>	-	-

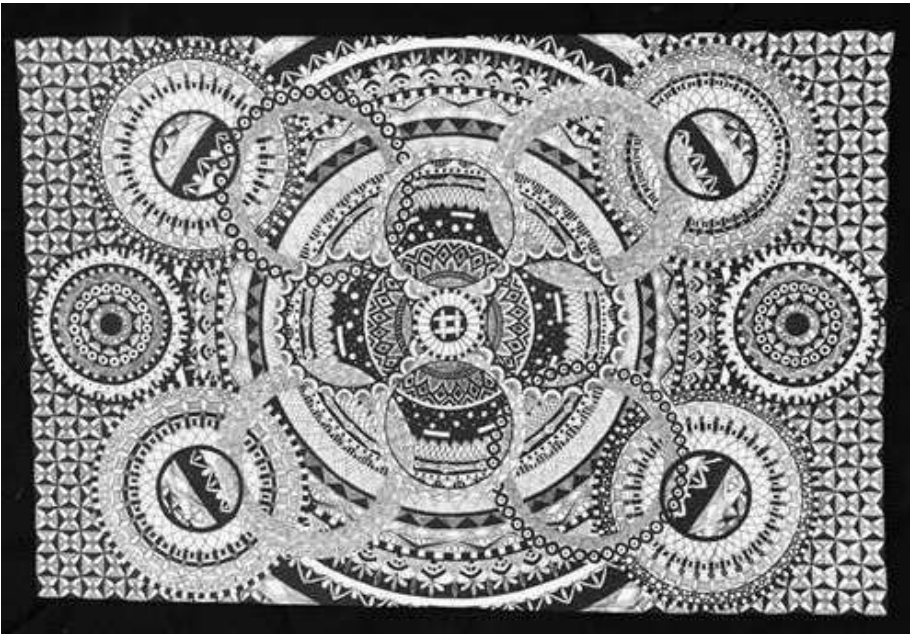
### Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	1.00	1.00	2.00	2.00		
Classified	45.93	45.93	42.33	41.83		
Administrative/Technical	0.00	0.00	1.00	1.00		
<b>Total</b>	<b>46.93</b>	<b>46.93</b>	<b>45.33</b>	<b>44.83</b>		

### Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 981.01





*Kaleidoscope by Jarom O'Niel*

# TECHNOLOGY DEPARTMENT

LUKE NEFF  
INSTRUCTIONAL  
TECHNOLOGY  
COORDINATOR

## Mission

To provide quality technology and support to our staff, students and community.

## 2017-18 Priorities

- Provide and support one-to-one student technology for all students
- Continue to restructure the technology department to better align with district initiatives and to help provide better educational outcomes for students.
- Provide the network and infrastructure that meets the District's ever expanding technology needs
- Help staff improve educational outcomes for all students through effective technology integration.
- Establish and maintain the digital systems necessary to support 21st century learning, communication, collaboration and day-to-day work throughout the district.

## 2016-17 Accomplishments

- Rolled out over 1600 Chromebooks and over 750 new iPads this year
- Implemented full 1:1 technology at all elementary schools and many classrooms and programs at the secondary level
- Created the Network Manager position to ensure reliable wireless connectivity.
- Finished a complete network overhaul that integrated new and existing resources to optimize the wifi experience for staff and students
- Installed a dark fiber line from the high school campus to the district office, ensuring a fast, reliable connection between our main data center and our backup data center
- In the new data dashboard, we have set up or created over 50 reports for administrators and teachers, which we have then beta tested and iterated ahead of a full rollout starting this summer

## Technology

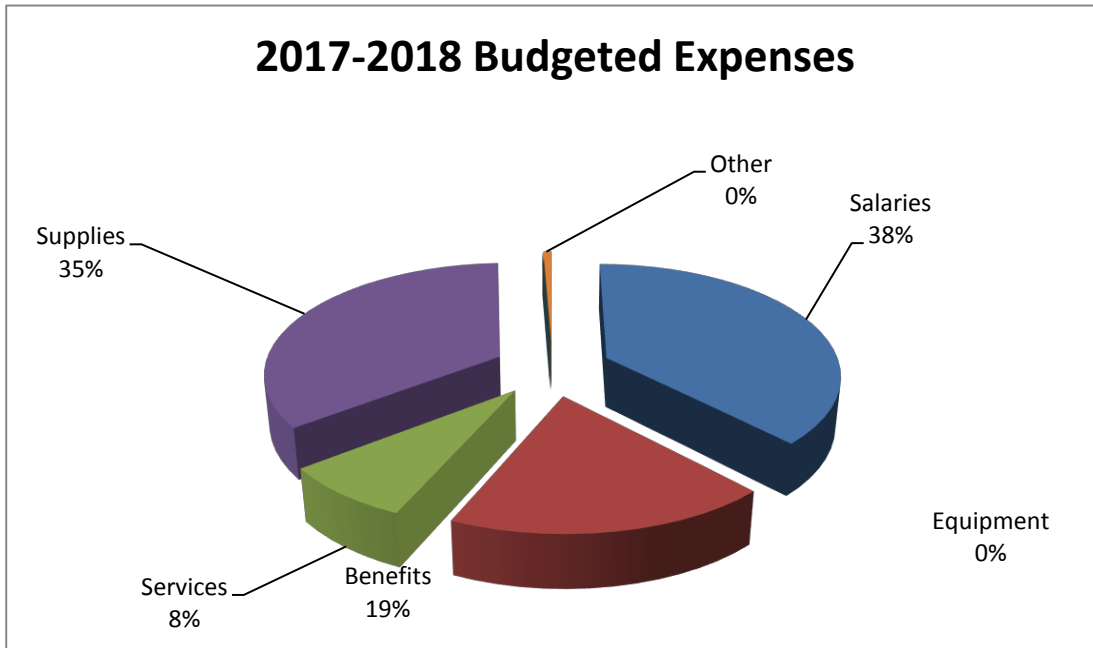
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	269,282.98	391,793.07	470,176.86	469,740.06		
Benefits	142,141.65	168,187.28	202,206.59	233,778.98		
Services	48,789.84	54,945.26	120,800.00	98,600.00		
Supplies	243,732.32	479,478.10	102,313.54	432,902.00		
Equipment	0.00	0.00	0.00	0.00		
Other	300.00	34,289.00	40,000.00	8,000.00		
<b>Total</b>	<b>704,246.79</b>	<b>1,128,692.71</b>	<b>935,496.99</b>	<b>1,243,021.04</b>	-	-

Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	1.00	3.00	3.00	2.00		
Classified	2.90	2.90	3.00	3.00		
Administrative/Technical	0.00	0.00	0.00	1.00		
<b>Total</b>	<b>3.90</b>	<b>5.90</b>	<b>6.00</b>	<b>6.00</b>		

Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 247.07





*Vans Design Contest Entry*

# COMMUNICATIONS & COMMUNITY RELATIONS

TBD  
COORDINATOR

## Mission

To support effective district and school communication by listening, informing and engaging staff, students, parents and community.

## 2017-18 Objectives

- Familiarize new Communications Coordinator with schools, staff, parents and community
- Continue work to support parent engagement and partnerships leading to student success
- Plan and support communication around 21st Century learning, All Means All and Collective Responsibility
- Coordinate district long-range enrollment forecast project

## Status of 2016-17 Objectives

- Engaged staff, parents and community in 2017 Listening tour through discussion, surveys, social media and interviews
- Re-established Newberg Education Foundation using a collective impact structure focused on improving Newberg graduation rates
- Update digital Superintendent's Memo and E-Friday Folder to graphical format
- Coordinated and monitored community growth with City of Newberg & Portland State University Population Research Center
- Conducted national Staff Climate & Culture and Parent Satisfaction & Engagement Survey in-house, providing an opportunity to add custom questions and access all response data

## Communications

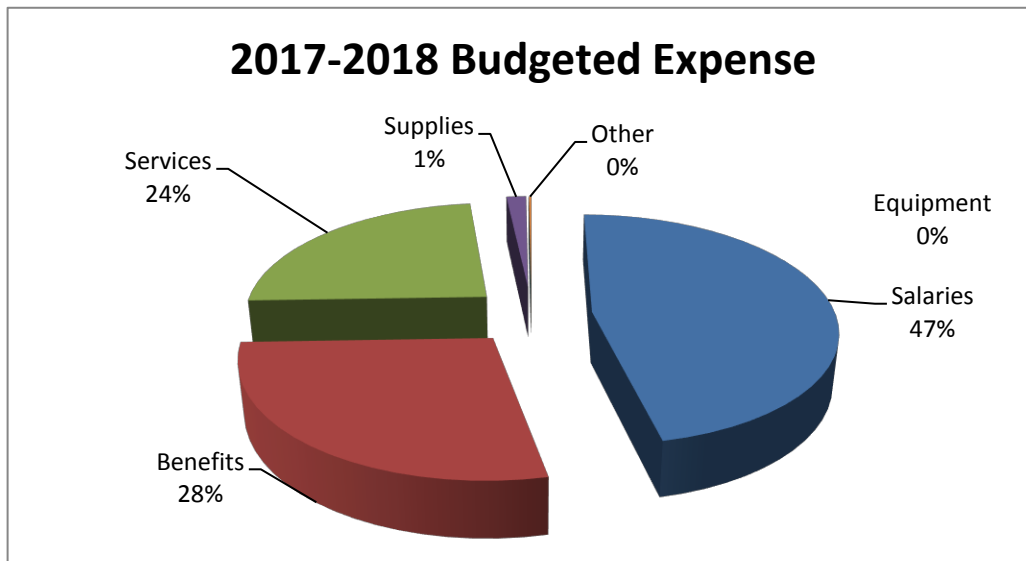
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	133,869.58	142,724.80	146,137.45	149,892.76		
Benefits	79,095.07	76,171.53	74,512.38	89,585.66		
Services	38,144.23	58,983.80	83,600.00	76,482.00		
Supplies	575.01	3,747.75	4,950.00	4,950.00		
Equipment	0.00	0.00	0.00	0.00		
Other	555.00	500.00	625.00	625.00		
<b>Total</b>	<b>252,238.89</b>	<b>282,127.88</b>	<b>309,824.83</b>	<b>321,535.42</b>	-	-

### Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	2.00	2.00	1.00	1.00		
Classified	0.63	0.63	1.63	1.63		
Administrative/Technical	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>		

### Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 63.91





## Summary Support Services

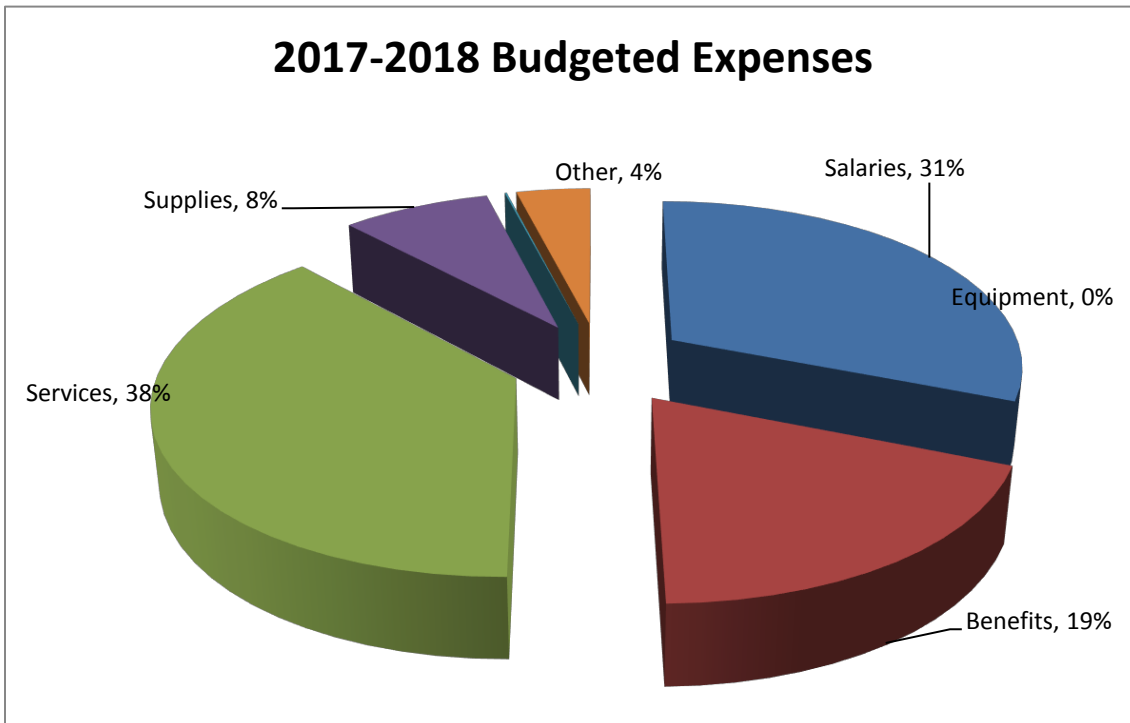
Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved
Salaries	2,897,243.50	3,264,425.36	3,424,093.90	3,484,320.38	-
Benefits	1,831,562.89	1,848,383.40	1,750,448.13	2,116,323.06	-
Services	4,142,978.69	4,201,003.92	4,338,596.40	4,298,881.40	-
Supplies	611,458.74	875,065.95	459,201.54	889,003.00	-
Equipment	38619.00	55594.00	12160.00	12,000.00	-
Other	387,359.60	430,445.87	461,008.00	444,225.00	-
<b>Total</b>	<b>9,909,222.42</b>	<b>10,674,918.50</b>	<b>10,445,507.97</b>	<b>11,244,752.84</b>	-

Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00	
Confidential	11.00	13.30	14.50	13.50	
Classified	51.46	47.86	48.96	48.46	
Administrative/Technical	3.00	3.00	4.00	5.00	
<b>Total</b>	<b>65.46</b>	<b>64.16</b>	<b>67.46</b>	<b>66.96</b>	

Pupil Expenditures:

Enrollment	5031
Per Pupil Expenditures	\$ 2,235.09



## Transfers

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries			0.00	0.00		
Benefits			0.00	0.00		
Services			0.00	0.00		
Supplies			0.00	0.00		
Equipment			0.00	0.00		
Other			0.00			
Transfers	11,000.00	1,675.11	746,019.19	746,019.19		
<b>Total</b>	<b>11,000.00</b>	<b>1,675.11</b>	<b>746,019.19</b>	<b>746,019.19</b>	-	-

### Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	0.00	0.00	0.00	0.00		
Classified	0.00	0.00	0.00	0.00		
Administrative/Technical	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

### Pupil Expenditures:

Enrollment

Per Pupil Expenditures

## Allocation

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	6560.54		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	44,257.90	44,257.90		
Supplies	0.00	0.00	160,843.48	160,843.48		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>205,101.38</b>	<b>211,661.92</b>	-	-

Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	0.00	0.00	0.00	0.00		
Classified	0.00	0.00	0.00	0.00		
Administrative/Technical	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		

Pupil Expenditures:  
 Enrollment  
 Per Pupil Expenditures

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### Fund 100 General Fund Revenue

Acct.	REVENUES	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
1111	CUR YR TAXES	(\$13,446,371.75)	(\$13,963,124.85)	(\$14,600,000.00)	(\$15,400,000.00)		
1112	PRIOR YR TAXES	(\$543,882.61)	(\$408,788.07)	(\$700,000.00)	(\$700,000.00)		
1311	INDIVIDUAL TUITION	(\$108,450.00)	\$0.00	(\$100,000.00)	(\$100,000.00)		
1312	TUITION OTHR DIST IN	(\$187,782.72)	(\$227,467.13)	(\$500,000.00)	\$0.00		
1410	REG DAY TRANSP	(\$643.02)	\$0.00	(\$5,000.00)	(\$5,000.00)		
1510	INTEREST ON	(\$40,396.21)	(\$54,964.97)	(\$45,000.00)	(\$50,000.00)		
1512	INTEREST ON TAXES	(\$2,411.50)	(\$4,498.05)	(\$5,000.00)	(\$5,000.00)		
1740	HS ATHLETIC	(\$80,000.00)	(\$95,000.00)	(\$90,000.00)	(\$90,000.00)		
1800	COMMUNITY SVCS	(\$360.00)	(\$270.00)	\$0.00	\$0.00		
1815	CHILD CARE PRIVATE	(\$101,905.28)	(\$102,208.85)	(\$100,000.00)	\$0.00		
1910	RENTALS	(\$14,152.00)	(\$24,288.50)	(\$20,000.00)	(\$20,000.00)		
1940	SVCS OTH LOCAL	(\$17,641.74)	\$0.00	(\$18,000.00)	(\$18,000.00)		
1941	SVCS OTH DIST WITHIN	(\$122,225.57)	(\$118,566.34)	(\$120,000.00)	(\$120,000.00)		
1960	RECOV PRIOR YRS EXP	\$0.00	(\$100.00)	(\$10,000.00)	(\$5,000.00)		
1980	FEES CHARGED TO	(\$80,106.55)	(\$116,090.97)	(\$75,000.00)	(\$75,000.00)		
1990	MISCELLANEOUS	(\$69,529.87)	(\$162,075.88)	(\$70,000.00)	(\$70,000.00)		
1991	E-RATE	\$0.00	-\$2,216.50	(\$95,000.00)	(\$65,000.00)		
2101	CO SCHOOL FUNDS	(\$20,573.61)	(\$19,302.94)	(\$25,000.00)	(\$255,000.00)		
2102	ESD APPORTIONMENT	(\$1,647,352.92)	(\$1,724,962.26)	(\$1,700,000.00)	(\$1,700,000.00)		
2199	OTHER INTERMED	(\$1,299.23)	(\$2,022.13)	\$0.00	\$0.00		
3101	SSF- GEN SUPPORT	(\$28,275,332.67)	(\$28,968,697.06)	(\$29,620,104.00)	(\$31,785,805.00)		
3103	COMMON SCH FUND	(\$511,037.40)	(\$617,312.46)	(\$496,565.38)	(\$636,810.73)		
3199	UNRESTR GRANT	\$0.00	-\$809,737.00	(\$500,000.00)	\$0.00		
3299	RESTR GRANTS OTHER	-\$105,454.00	-\$74,770.17				
4599	OTHER FEDERAL	-\$3,735.25	-\$55,594.00				
5300	SALE FIXD ASSETS	-\$10,200.00	\$0.00				
5400	BEGIN FUND BALANCE	(\$729,541.06)	(\$1,862,757.44)	(\$1,230,000.00)	(\$1,500,000.00)		
	<b>Totals</b>	<b>(\$46,120,384.96)</b>	<b>(\$49,414,815.57)</b>	<b>(\$50,124,669.38)</b>	<b>(\$52,600,615.73)</b>		

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## GENERAL FUND TOTAL EXPENSES

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	24,202,911.13	27,104,541.28	27,673,846.38	28,448,226.11	-	-
Benefits	13,794,126.01	13,815,924.34	14,169,242.35	15,957,688.61	-	-
Services	4,658,979.59	5,291,288.53	5,781,032.44	5,833,866.34	-	-
Supplies	1,135,097.15	1,398,776.46	1,231,980.02	1,598,141.48	-	-
Equipment	38,619.00	57,835.14	17,160.00	17,000.00	-	-
Other	417,039.25	470,745.35	505,389.00	494,674.00	-	-
Transfers	11,000.00			(535,000.00)		
	45.90	1,675.11	746,019.19	746,019.19	-	-
<b>Total</b>	<b>44,257,818.03</b>	<b>48,140,786.21</b>	<b>50,124,669.38</b>	<b>52,600,615.73</b>	-	-

### Personnel: by FTE

Instructional Staff	268.19	276.16	282.75	288.60		
Confidential	13.59	15.88	17.50	15.50		
Classified	172.49	172.57	192.37	172.93		
Administrative/Technical	21.18	21.17	24.34	24.18		
<b>Total</b>	<b>475.44</b>	<b>485.78</b>	<b>516.96</b>	<b>501.21</b>		

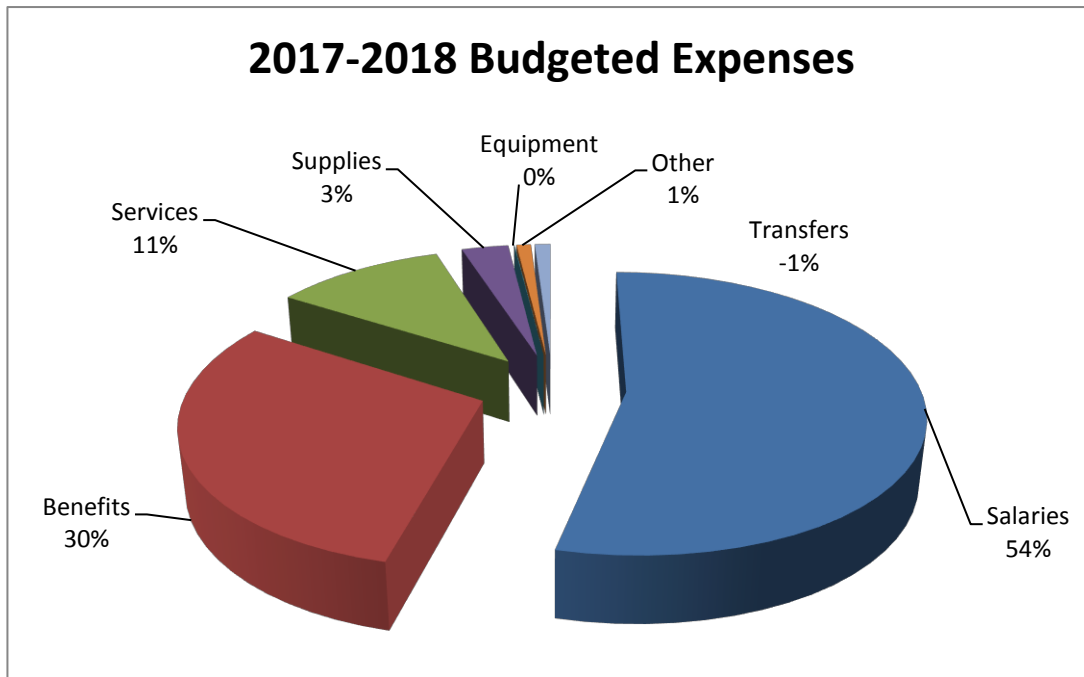
### Pupil Expenditures:

Enrollment

5031

Per Pupil Expenditures

\$ 10,455.30



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**Fund 201 Federal and State Grants**

**Location 131-Dual Language Grant**

<b>Expenditures:</b>	<b>2014-2015 Actuals</b>	<b>2015-2016 Actuals</b>	<b>2016-2017 Budgeted</b>	<b>2017-2018 Proposed</b>	<b>2017-2018 Approved</b>	<b>2017-2018 Adopted</b>
Salaries	5,444.68	36,983.91	0.00	0.00		
Benefits	669.92	5,197.74	0.00	0.00		
Services	17,904.44	11,048.75	30,000.00	30,000.00		
Supplies	746.11	7,565.65	17,672.00	17,672.00		
Equipment	0.00	0.00	0.00	0.00		
Other	834.59	3,203.95	2,328.00	2,328.00		
<b>Total</b>	<b>25,599.74</b>	<b>64,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-	-			

**Fund 201 Federal and State Grants**

**Location 201-Title 1A**

<b>Expenditures:</b>	<b>2014-2015 Actuals</b>	<b>2015-2016 Actuals</b>	<b>2016-2017 Budgeted</b>	<b>2017-2018 Proposed</b>	<b>2017-2018 Approved</b>	<b>2017-2018 Adopted</b>
Salaries	362,432.19	517,926.45	410,168.07	485,988.65		
Benefits	207,798.14	282,905.96	256,468.50	265,305.27		
Services	17,247.05	52,551.24	48,000.00	48,000.00		
Supplies	17,330.15	76,214.19	40,363.43	40,363.43		
Equipment	0.00	0.00	0.00	0.00		
Other	20,382.01	48,989.80	15,000.00	15,000.00		
<b>Total</b>	<b>625,189.54</b>	<b>978,587.64</b>	<b>770,000.00</b>	<b>854,657.35</b>	-	-

Personnel: by FTE

Instructional Staff			7.27	9.56		
Confidential				-		
Classified						
Administrative/Technical						
<b>Total</b>		-	7.27	9.56		

## Fund 201 Federal and State Grants

### Location 203-Title III

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	7,403.51	26,985.92	10,465.47	11,426.88		
Benefits	4,060.93	7,295.83	4,878.11	5,880.67		
Services	18,094.85	2,453.51	5,977.42	5,977.42		
Supplies	5,100.08	2,558.16	15,679.00	15,679.00		
Equipment	0.00	0.00	0.00	0.00		
Other	7,766.89	2,601.47	3,000.00	3,000.00		
<b>Total</b>	<b>42,426.26</b>	<b>41,894.89</b>	<b>40,000.00</b>	<b>41,963.97</b>	-	-

#### Personnel: by FTE

Instructional Staff			0.15	0.13		
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-	0.15	0.13		

## Fund 201 Federal and State Grants

### Location 233-GFU LASC GRANT

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	2,988.74	0.00	0.00		
Benefits	0.00	893.29	0.00	0.00		
Services	20,857.54	219.08	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>20,857.54</b>	<b>4,101.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

#### Personnel: by FTE

Instructional Staff			0.20			
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-	0.20			

**Fund 201 Federal and State Grants**  
**Location 207-Title IIA Instructional Staff Development**

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	120,823.63	107,481.25	96,094.30	101,438.54		
Benefits	57,492.02	52,557.10	55,527.69	40,172.17		
Services	18,808.25	14,109.25	260.01	260.01		
Supplies	23.10	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	6,643.85	9,177.58	3,118.00	3,118.00		
<b>Total</b>	<b>203,790.85</b>	<b>183,325.18</b>	<b>155,000.00</b>	<b>144,988.72</b>	<b>-</b>	<b>-</b>

**Personnel: by FTE**

Instructional Staff			0.84	1.25		
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		<b>-</b>	<b>0.84</b>	<b>1.25</b>		

**Fund 201 Federal and State Grants**  
**Location 217-Migrant Summer**

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	42,616.28	62,358.86	67,750.00	67,750.00		
Benefits	9,029.72	18,311.92	0.00	0.00		
Services	47,479.51	7,419.50	17,000.00	17,000.00		
Supplies	621.03	829.64	7,250.00	7,250.00		
Equipment	0.00	0.00	0.00	0.00		
Other	3,361.46	4,686.08	3,000.00	3,000.00		
<b>Total</b>	<b>103,108.00</b>	<b>93,606.00</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>-</b>	<b>-</b>

**Personnel: by FTE**

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		<b>-</b>				

**Fund 201 Federal and State Grants**  
**Location 708-ADMINISTRATION**

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	1,200.00	0.00	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Personnel: by FTE**

Instructional Staff			-			
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-	-			

**Fund 201 Federal and State Grants**  
**Location 220-COLABROATION DESIGN GRANT**

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	250,000.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	250,000.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	-	-

**Personnel: by FTE**

Instructional Staff			-			
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-	-			

## Fund 201 Federal and State Grants

### Location 218-Mentoring Monitoring Accel.

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	231.90	0.00	0.00	0.00		
Benefits	73.97	0.00	0.00	0.00		
Services	28,236.50	0.00	0.00	0.00		
Supplies	95.20	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	965.09	0.00	0.00	0.00		
<b>Total</b>	<b>29,602.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	-	-

#### Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-				

## Fund 201 Federal and State Grants

### Location 219-Migrant Pre School

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	5,888.38	7,943.89	8,600.85	6,171.95		
Benefits	4,285.75	4,392.96	4,156.15	6,572.89		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	342.87	650.15	243.00	243.00		
<b>Total</b>	<b>10,517.00</b>	<b>12,987.00</b>	<b>13,000.00</b>	<b>12,987.84</b>	-	-

#### Personnel: by FTE

Instructional Staff			0.35	0.25		
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-	0.35	0.25		

## Fund 201 Federal and State Grants

### Location 221-IDEA Part B

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	447,806.89	458,860.25	585,040.96	606,386.61		
Benefits	260,821.25	283,274.90	290,439.04	319,974.23		
Services	44.74	23,196.43	1,500.00	0.00		
Supplies	2,907.95	1,335.35	7,500.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	23,980.27	40,403.35	15,520.00	0.00		
<b>Total</b>	<b>735,561.10</b>	<b>807,070.28</b>	<b>900,000.00</b>	<b>926,360.84</b>	-	-

#### Personnel: by FTE

Instructional Staff			7.15	14.60		
Confidential			1.00	2.00		
Classified			-	-	-	-
Administrative/Technical						
<b>Total</b>		-	8.15	16.60		

## Fund 201 Federal and State Grants

### Location 222-IDEA Enhancement

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	7,697.59	7,558.66	4,000.00	4,000.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	0.00	3,800.00	3,800.00		
Equipment	0.00	0.00	0.00	0.00		
Other	259.41	398.34	157.00	157.00		
<b>Total</b>	<b>7,957.00</b>	<b>7,957.00</b>	<b>7,957.00</b>	<b>7,957.00</b>	-	-

#### Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-				

### Fund 201 Federal and State Grants

#### Location 223-IDEA Pre School

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	8,511.06	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	3,961.21	0.00	7,800.00	7,800.00		
Equipment	0.00	0.00	0.00	0.00		
Other	133.49	448.53	200.00	200.00		
<b>Total</b>	<b>4,094.70</b>	<b>8,959.59</b>	<b>8,000.00</b>	<b>8,000.00</b>	-	-

**Personnel: by FTE**

<b>Instructional Staff</b>						
Confidential						
Classified						
<b>Administrative/Technical</b>						
<b>Total</b>		-				

### Fund 201 Federal and State Grants

#### Location 227-WESD ASD Flowthrough Funds Grant

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	63,563.94	60,844.72	77,797.42	84,231.55		
Benefits	37,173.26	38,096.57	40,645.58	45,115.25		
Services	62.80	58.71	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	1,557.00	1,557.00		
<b>Total</b>	<b>100,800.00</b>	<b>99,000.00</b>	<b>120,000.00</b>	<b>130,903.80</b>	-	-

**Personnel: by FTE**

<b>Instructional Staff</b>				2.20		
Confidential						
Classified						
<b>Administrative/Technical</b>						
<b>Total</b>		-		2.20		

### Fund 201 Federal and State Grants

#### Location 229-Long Term Care

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	6,347.99		
Benefits	0.00	0.00	0.00	3,879.51		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,227.50</b>	-	-

**Personnel: by FTE**

Instructional Staff			0.18			
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-	0.18			

### Fund 201 Federal and State Grants

#### Location 226-YCCO Partnership & Innovation

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	11,595.06	0.00	10,000.00	10,000.00		
Benefits	3,813.98	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	62,271.28	25,191.00	15,000.00	15,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>77,680.32</b>	<b>25,191.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	-	-

**Personnel: by FTE**

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-				



## Fund 201 Federal and State Grants

### Location 236-ODE EXTND ASSESSEMENT

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	2,769.41	833.19	880.00	880.00		
Benefits	279.28	21.75	0.00	0.00		
Services	225.60	0.00	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	110.34	45.06	20.00	20.00		
<b>Total</b>	<b>3,384.63</b>	<b>900.00</b>	<b>900.00</b>	<b>900.00</b>	-	-

**Personnel: by FTE**

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-				

## Fund 201 Federal and State Grants

### Location 240-SPED ED Sys. Perf Inst Dev.

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	3,521.33	3,872.90	2,000.00	2,000.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	1,500.00	1,500.00		
Supplies	0.00	0.00	400.00	400.00		
Equipment	0.00	0.00	0.00	0.00		
Other	118.67	204.10	100.00	100.00		
<b>Total</b>	<b>3,640.00</b>	<b>4,077.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	-	-

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**Personnel: by FTE**

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-	-			

**Fund 201 Federal and State Grants**  
**Location 270- Teen Parent Prof Development**

<b>Expenditures:</b>	<b>2014-2015 Actuals</b>	<b>2015-2016 Actuals</b>	<b>2016-2017 Budgeted</b>	<b>2017-2018 Proposed</b>	<b>2017-2018 Approved</b>	<b>2017-2018 Adopted</b>
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	2,000.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>

**Personnel: by FTE**

<b>Instructional Staff</b>						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-				

**Fund 201 Federal and State Grants**  
**Location 260-NHS SLC Grant**

<b>Expenditures:</b>	<b>2014-2015 Actuals</b>	<b>2015-2016 Actuals</b>	<b>2016-2017 Budgeted</b>	<b>2017-2018 Proposed</b>	<b>2017-2018 Approved</b>	<b>2017-2018 Adopted</b>
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>

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**Personnel: by FTE**

<b>Instructional Staff</b>						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-	-			

**Fund 201 Federal and State Grants**  
**Location 275-Child Development Block Grant**

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	1,884.09	19.40	4,112.00	4,112.00		
Benefits	647.39	518.85	0.00	0.00		
Services	808.79	225.50	0.00	0.00		
Supplies	2,160.98	0.00	15,000.00	15,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	373.75	162.00	888.00	888.00		
<b>Total</b>	<b>5,875.00</b>	<b>925.75</b>	<b>20,000.00</b>	<b>20,000.00</b>	-	-

**Personnel: by FTE**

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-				

**Fund 201 Federal and State Grants**  
**Location 265-CTE Revitalization**

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	-	-

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**Personnel: by FTE**

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-	-			

## Fund 201 Federal and State Grants

### Location 706-District PLT Grant

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	56,250.47	24,423.78	25,000.00	378,824.04		
Benefits	5,990.75	8,542.71	0.00	191,755.36		
Services	1,622.35	5,648.30	25,000.00	25,000.00		
Supplies	0.00	4,042.11	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	2,152.20	0.00	0.00	0.00		
<b>Total</b>	<b>66,015.77</b>	<b>42,656.90</b>	<b>50,000.00</b>	<b>595,579.40</b>	-	-

#### Personnel: by FTE

Instructional Staff				0.50		
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-				

## Fund 201 Federal and State Grants

### Location 289-Migrant Education

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	80,705.72	53,479.83	108,914.19	95,943.51		
Benefits	64,303.40	70,266.09	71,545.95	55,947.47		
Services	2,109.31	8,220.94	6,663.68	6,663.68		
Supplies	305.36	505.89	1,376.18	1,376.18		
Equipment	0.00	0.00	0.00	0.00		
Other	6,203.46	8,604.25	500.00	500.00		
<b>Total</b>	<b>153,627.25</b>	<b>141,077.00</b>	<b>189,000.00</b>	<b>160,430.84</b>	-	-

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#### Personnel: by FTE

Instructional Staff			2.05	1.00		
Confidential						
Classified				1.98		
Administrative/Technical						
<b>Total</b>		-	2.05	2.98		

## Fund 201 Federal and State Grants

### Location 704-Kinder Readiness

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	16,468.38	0.00	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	554.98	0.00	0.00	0.00		
<b>Total</b>	<b>17,023.36</b>	-	<b>0.00</b>	<b>0.00</b>	-	-

**Personnel: by FTE**

<b>Instructional Staff</b>						
Confidential						
Classified						
<b>Administrative/Technical</b>						
<b>Total</b>		-				

## Fund 201 Federal and State Grants

### Location 616-NHS

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	-	-

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**Personnel: by FTE**

<b>Instructional Staff</b>			-	0	0	0
Confidential						
Classified						
<b>Administrative/Technical</b>						
<b>Total</b>		-	-	-	-	-

## Fund 201 Federal and State Grants

Location 712-FS/Tech

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	600,000.00	600,000.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	-	-

### Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>		-				

## Fund 201 Federal and State Grants Summary

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	1,220,635.07	1,381,072.81	1,660,823.26	1,865,501.72	-	-
Benefits	656,439.76	772,275.67	723,661.02	934,602.82	-	-
Services	189,970.11	125,151.21	985,901.11	734,401.11	-	-
Supplies	97,522.45	118,241.99	131,840.61	124,340.61	-	-
Equipment	0.00	0.00	-	-	-	-
Other	74,183.33	119,574.66	45,631.00	30,111.00	-	-
<b>Total</b>	<b>2,238,750.72</b>	<b>2,516,316.34</b>	<b>3,547,857.00</b>	<b>3,688,957.26</b>	-	-

### Personnel: by FTE

Instructional Staff	0.00	0.00	18.19	29.48		
Confidential	0.00	0.00	1.00	2.00		
Classified	0.00	0.00	-	1.98		
Administrative	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>19.19</b>	<b>32.96</b>		

### Fund 201 Federal and State Grants Summary

Acct.	Revenues	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
2102	ASD FLOWTHROUGH FUNDS FROM	-\$100,800.00	-\$99,000.00	(\$120,000.00)	(\$130,903.80)		
2199	UNRESTR GRANT OTHER INTERME	-\$22,857.54	-\$29,292.11	(\$25,000.00)	(\$25,000.00)		
3205	LONG TERM CARE	\$0.00	\$0.00	\$0.00	(\$10,227.50)		
3299	RESTR GRANTS OTHER	-\$217,121.85	-\$106,656.90	(\$600,000.00)	(\$645,579.40)		
4302	NHS SLC GRANT	\$0.00	\$0.00	\$0.00	\$0.00		
4501	TITLE IA/ID GRANT	-\$625,189.54	-\$978,587.64	(\$770,000.00)	(\$854,657.35)		
4503	TITLE IIA GRANT	-\$203,790.85	-\$183,325.18	(\$155,000.00)	(\$144,988.72)		
4504	MIGRANT EDUCATION GRANT	-\$267,252.25	-\$247,670.00	(\$297,000.00)	(\$268,418.68)		
4505	TITLE III GRANT	-\$42,426.26	-\$41,894.89	(\$40,000.00)	(\$41,963.97)		
4508	IDEA PART B GRANT	-\$747,612.80	-\$823,986.87	(\$915,957.00)	(\$942,317.84)		
4527	SPED SYS PERF REV GRANT	-\$3,640.00	-\$4,077.00	(\$4,000.00)	(\$4,000.00)		
4528	OTHER MISC SPED GRANT	-\$1,754.00	-\$900.00	(\$900.00)	(\$900.00)		
4531	CHILDCARE DEV BLOCK GRANT	-\$5,875.00	-\$925.75	(\$20,000.00)	(\$20,000.00)		
4599	OTHER FEDERAL REVENUE	\$0.00	\$0.00	(\$600,000.00)	(\$600,000.00)		
4700	GRANT AID FED GOV INTER	-\$1,630.63	\$0.00	\$0.00	\$0.00		
	<b>Totals</b>	(\$2,239,950.72)	(\$2,516,316.34)	(\$3,547,857.00)	(\$3,688,957.26)	-	-

**Fund 202 Special Revenue  
Revenues**

Acct.	Revenues:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
1320	ADLT/CONT EDUC TUITION	\$0.00	\$0.00	\$0.00	\$0.00		
1321	INDIVIDUAL TUITION	\$0.00	\$0.00	\$0.00	\$0.00		
1510	INTEREST ON INVESTMENTS	\$0.00	\$0.00	\$0.00	\$0.00		
1910	RENTALS	\$0.00	\$0.00	(\$5,000.00)	(\$5,000.00)		
1912	POLE / TOWER LEASE	-\$15,892.54	-\$17,833.25	(\$12,000.00)	(\$12,000.00)		
1915	RENT/LEASE PRIVATE CNTRT	-\$18,473.71	-\$20,291.47	(\$9,000.00)	(\$9,000.00)		
1920	CONTR/DON PRIVATE SOURC	\$0.00	\$0.00	\$0.00	\$0.00		
1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00		
5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00		
5400	RESOURCES BEG FUND BAL	-\$1,149.79	-\$2,358.60	(\$21,500.00)	(\$21,500.00)		
	<b>Totals</b>	<b>(\$250,298.59)</b>	<b>(\$40,483.32)</b>	<b>(\$47,500.00)</b>	<b>(\$47,500.00)</b>	-	-



**Fund 202 Special Revenue**  
**NWREL Writing Study**

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	24,804.19	24,983.66	0.00	0.00		
Benefits	8,168.24	13,187.48	0.00	0.00		
Services	105.01	0.00	5,000.00	5,000.00		
Supplies	80.00	4,225.00	32,500.00	32,500.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	6073.33	10,000.00	10,000.00		
<b>Total</b>	<b>33,157.44</b>	<b>48,469.47</b>	<b>47,500.00</b>	<b>47,500.00</b>	-	-

**Personnel: by FTE**

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>						

**Pupil Expenditures:**

**Enrollment**

**Per Pupil Expenditures**

**Fund 204 Special Revenue  
Revenues**

<b>Acct.</b>	<b>REVENUES:</b>	<b>2014-2015 Actuals</b>	<b>2015-2016 Actuals</b>	<b>2016-2017 Budgeted</b>	<b>2017-2018 Proposed</b>	<b>2017-2018 Approved</b>	<b>2017-2018 Adopted</b>
1720	BOOKSTORE SALES	-\$76,794.00	-\$84,303.00	(\$80,000.00)	(\$80,000.00)		
1730	STDNT ORG MEMB DUES/FEES	-\$8,195.00	-\$7,646.00	(\$10,000.00)	(\$10,000.00)		
1740	HS ATHLETIC PARTICPTN FEE	\$0.00		\$0.00	\$0.00		
1742	MS ATHLETIC PARTICPTN FEE	\$0.00		\$0.00	\$0.00		
1746	STUDENT FEES	-\$621,879.00	-\$583,144.00	(\$540,000.00)	(\$540,000.00)		
1750	CONCESSIONS	-\$38,653.00	-\$35,717.00	(\$50,000.00)	(\$50,000.00)		
1760	CLUB FUND RAISING	-\$186,532.00	-\$179,761.00	(\$220,000.00)	(\$220,000.00)		
1780	STUDENT STORE	\$0.00	\$0.00	\$0.00	\$0.00		
1790	OTH CURRICULAR ACTIVITIES	\$0.00	\$0.00	\$0.00	\$0.00		
1810	COMMUNITY SVCS ACTIVITIES	-\$5,455.00	-\$6,766.00	(\$20,000.00)	(\$20,000.00)		
1920	CONTR/DON PRIVATE SOURCES	-\$57,887.00	-\$74,009.00	(\$75,000.00)	(\$75,000.00)		
1990	MISCELLANEOUS	-\$98,929.00	-\$115,321.00	(\$80,000.00)	(\$80,000.00)		
5400	RESOURCES BEG FUND BAL	-\$392,014.00	-\$496,233.00	(\$340,000.00)	(\$340,000.00)		
	<b>Totals</b>	<b>(\$1,486,338.00)</b>	<b>-\$1,582,900.00</b>	<b>(\$1,415,000.00)</b>	<b>(\$1,415,000.00)</b>	-	-

## Fund 204 Student Body Funds

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	990,105.00	1,042,625.00	1,415,000.00	1,415,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>990,105.00</b>	<b>1,042,625.00</b>	<b>1,415,000.00</b>	<b>1,415,000.00</b>	-	-

**Personnel: by FTE**

<b>Instructional Staff</b>						
Confidential						
Classified						
<b>Administrative/Technical</b>						
<b>Total</b>						

**Pupil Expenditures:**

Enrollment

Per Pupil Expenditures

**Special Revenue Fund 206  
Revenue**

<b>Acct.</b>	<b>Revenues:</b>	<b>2014-2015 Actuals</b>	<b>2015-2016 Actuals</b>	<b>2016-2017 Budgeted</b>	<b>2017-2018 Proposed</b>	<b>2017-2018 Approved</b>	<b>2017-2018 Adopted</b>
1510	INTEREST ON INVESTMENTS	-\$766.23	\$970.60	(\$1,000.00)	(\$1,000.00)		
1920	CONTR/DON PRIVATE SOURCE	\$0.00	\$0.00	\$0.00	\$0.00		
5400	RESOURCES BEG FUND BAL	-\$149,440.73	\$149,206.96	(\$126,000.00)	(\$126,000.00)		
	Totals	(\$150,206.96)	\$150,177.56	(127,000.00)	(127,000.00)	-	-

## Fund 206 Scholarship Fund

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	1,000.00	0.00	7,000.00	7,000.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	120,000.00	120,000.00		
<b>Total</b>	<b>1,000.00</b>	<b>0.00</b>	<b>127,000.00</b>	<b>127,000.00</b>	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Fund 210 Nutrition Services Fund**

Acct.	Revenues:	Revenue					
		2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
1601	STUDENT LUNCH - M	-\$50,198.34	-\$46,131.11	(\$60,000.00)	(\$55,000.00)		
1602	STUDENT LUNCH - C	-\$49,910.42	-\$49,604.72	(\$60,000.00)	(\$65,000.00)		
1603	STUDENT LUNCH - M	-\$99,522.65	-\$104,375.48	(\$100,000.00)	(\$120,000.00)		
1604	STUDENT LUNCH - A	-\$50,485.67	-\$52,142.64	(\$52,000.00)	(\$62,000.00)		
1605	STUDENT LUNCH - D	-\$29,366.41	-\$42,495.99	(\$34,000.00)	(\$55,000.00)		
1606	STUDENT LUNCH - E	-\$1,660.76	-\$1,507.18	(\$2,000.00)	(\$2,000.00)		
1607	STUDENT LUNCH - M	-\$48,566.88	-\$57,708.24	(\$52,000.00)	(\$62,000.00)		
1608	STUDENT LUNCH - J	-\$728.95	-\$297.75	(\$1,500.00)	(\$1,000.00)		
1609	STUDENT LUNCH - E	-\$27,658.56	-\$30,520.88	(\$30,000.00)	(\$35,000.00)		
1630	OTHER FOOD SALES	-\$2,427.50	-\$2,075.03	(\$1,000.00)	(\$500.00)		
1631	OTHER FOOD SALES	-\$475.58	-\$1,860.46	(\$500.00)	(\$500.00)		
1632	OTHER FOOD SALES	-\$125.70	\$0.00	(\$100.00)	(\$100.00)		
1633	OTHER FOOD SALES	-\$254.96	-\$72.01	(\$100.00)	(\$500.00)		
1634	OTHER FOOD SALES	-\$15.00	\$0.00	(\$100.00)	(\$100.00)		
1635	OTHER FOOD SALES	-\$234.00	-\$126.60	(\$100.00)	(\$500.00)		
1636	OTHER FOOD SALES	-\$744.60	-\$581.25	(\$400.00)	(\$100.00)		
1637	OTHER FOOD SALES	-\$864.47	-\$956.85	(\$1,000.00)	(\$1,000.00)		
1638	OTHER FOOD SALES	-\$128.31	-\$224.69	(\$500.00)	(\$1,000.00)		
1639	OTHER FOOD SALES	-\$20,080.97	-\$16,643.92	(\$20,000.00)	(\$15,000.00)		
1641	ALA CARTE - MVMS	-\$21,310.75	-\$27,191.40	(\$35,000.00)	(\$28,000.00)		
1642	ALA CARTE - CVMS	-\$42,508.11	-\$50,650.00	(\$40,000.00)	(\$30,000.00)		
1643	ALA CARTE - NHS	-\$48,624.65	-\$45,455.65	(\$86,500.00)	(\$45,000.00)		
1644	ALA CARTE - AC ELE	-\$2,259.45	-\$1,311.00	(\$3,500.00)	(\$1,500.00)		
1645	ALA CARTE - DUN EI	-\$2,053.45	-\$1,158.45	(\$5,000.00)	(\$1,500.00)		
1646	ALA CARTE - EDW E	-\$1,393.76	-\$907.28	(\$1,500.00)	(\$1,500.00)		
1647	ALA CARTE - MR ELE	-\$3,639.85	-\$3,837.85	(\$3,500.00)	(\$3,800.00)		
1648	ALA CARTE - JA ELEI	-\$1,578.16	-\$1,392.00	(\$1,500.00)	(\$1,500.00)		
1649	ALA CARTE - EY ELEI	-\$1,118.95	-\$1,835.35	(\$1,200.00)	(\$2,000.00)		
1910	RENTALS	\$0.00	\$0.00	\$0.00	\$0.00		
1920	CONTR/DON PRIVA	\$0.00	\$0.00	\$0.00	\$0.00		
1990	MISCELLANEOUS	-\$2,897.38	-\$10,982.94	(\$10,169.22)	(\$5,000.00)		
3102	SSF-LUNCH MATCH	-\$18,223.92	-\$17,980.60	(\$19,000.00)	(\$20,000.00)		
3251	STATE BKFST FUND	-\$372.30	-\$2,327.60	(\$1,600.00)	(\$2,500.00)		
3252	STATE BKFST FUND	-\$302.70	-\$2,291.50	(\$1,600.00)	(\$2,500.00)		
3253	STATE BKFST FUND	-\$789.90	-\$3,610.00	(\$3,000.00)	(\$4,000.00)		
3254	STATE BKFST FUND	-\$133.20	-\$1,524.90	(\$750.00)	(\$1,600.00)		
3255	STATE BKFST FUND	-\$190.20	-\$933.10	(\$750.00)	(\$1,200.00)		
3256	STATE BKFST FUND	\$0.00	\$0.00	\$0.00	\$0.00		
3257	STATE BKFST FUND	-\$489.90	-\$1,967.60	(\$2,000.00)	(\$2,000.00)		
3258	STATE BKFST FUND	\$0.00	\$0.00	\$0.00	\$0.00		
3259	STATE BKFST FUND	-\$2.10	-\$914.90	(\$500.00)	(\$800.00)		
<b>Sub Totals</b>		<b>(\$531,338.46)</b>	<b>(\$583,596.92)</b>	<b>(\$632,369.22)</b>	<b>(\$630,700.00)</b>	-	-

**Fund 210 Nutrition Services Fund**

**Revenue**

Acct.	Revenues:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
3260	STATE SUMMER FO	-\$1,589.70	-\$1,338.25	(\$1,400.00)	(\$1,500.00)		
3299	RESTR GRANTS OTH	\$0.00	-\$18,047.21	\$0.00	\$0.00		
4511	SCH NUTRI LUNCH -	-\$97,958.82	-\$103,733.48	(\$120,000.00)	(\$110,000.00)		
4512	SCH NUTRI LUNCH -	-\$95,897.40	-\$103,111.16	(\$120,000.00)	(\$110,000.00)		
4513	SCH NUTRI LUNCH -	-\$195,824.66	-\$198,567.29	(\$210,000.00)	(\$200,000.00)		
4514	SCH NUTRI LUNCH -	-\$52,100.84	-\$59,779.68	(\$55,000.00)	(\$60,000.00)		
4515	SCH NUTRI LUNCH -	-\$46,967.48	-\$53,028.50	(\$50,000.00)	(\$54,000.00)		
4516	SCH NUTRI LUNCH -	-\$141,706.26	-\$198,883.84	(\$100,000.00)	(\$210,000.00)		
4517	SCH NUTRI LUNCH -	-\$96,822.74	-\$98,693.27	(\$91,000.00)	(\$110,000.00)		
4519	SCH NUTRI LUNCH -	-\$126,139.68	-\$125,977.17	(\$130,000.00)	(\$130,000.00)		
4520	SCH NUTRI LUNCH -	-\$17,028.74	-\$22,997.28	(\$20,000.00)	(\$30,000.00)		
4541	SCH NUTRI SNACK -	\$0.00	\$0.00	\$0.00	\$0.00		
4542	SCH NUTRI SNACK -	\$0.00	\$0.00	\$0.00	\$0.00		
4543	SCH NUTRI SNACK -	\$0.00	\$0.00	\$0.00	\$0.00		
4544	SCH NUTRI SNACK -	\$0.00	\$0.00	\$0.00	\$0.00		
4546	SCH NUTRI SNACK -	-\$4.10	\$0.00	\$0.00	\$0.00		
4548	SCH NUTRI SNACK -	\$0.00	-\$279.72	\$0.00	\$0.00		
4551	SCH NUTRI BKFST -	-\$17,309.34	-\$16,568.70	(\$20,000.00)	(\$21,913.00)		
4552	SCH NUTRI BKFST -	-\$23,719.80	-\$23,696.65	(\$25,000.00)	(\$24,150.00)		
4553	SCH NUTRI BKFST -	-\$61,895.41	-\$62,885.65	(\$65,000.00)	(\$65,000.00)		
4554	SCH NUTRI - SUMM	-\$100,577.29	-\$91,976.06	(\$130,000.00)	(\$103,000.00)		
4555	SCH NUTRI BKFST -	-\$9,859.92	-\$9,889.53	(\$10,000.00)	(\$12,000.00)		
4556	SCH NUTRI BKFST -	-\$12,634.19	-\$14,742.96	(\$13,000.00)	(\$15,000.00)		
4557	SCH NUTRI BKFST -	-\$115,124.24	-\$131,608.46	(\$120,000.00)	(\$140,000.00)		
4558	SCH NUTRI BKFST -	-\$25,747.76	-\$24,871.40	(\$38,000.00)	(\$28,000.00)		
4559	SCH NUTRI BKFST -	-\$47,354.39	-\$47,472.18	(\$48,000.00)	(\$48,000.00)		
4560	SCH NUTRI BKFST -	-\$3,285.89	-\$3,954.09	(\$5,000.00)	(\$5,500.00)		
4599	OTHER FEDERAL RE	-\$27,893.75	-\$25,422.04	(\$20,000.00)	(\$20,000.00)		
4910	FS COMMODITIES -	-\$771.93	-\$565.52	(\$525.00)	(\$2,000.00)		
4911	FS COMMODITIES -	-\$10,904.93	-\$17,882.31	(\$15,000.00)	(\$17,000.00)		
4912	FS COMMODITIES -	-\$10,904.93	-\$17,882.31	(\$15,000.00)	(\$17,000.00)		
4913	FS COMMODITIES -	-\$29,359.44	-\$29,170.54	(\$25,000.00)	(\$25,000.00)		
4914	FS COMMODITIES -	-\$8,388.42	-\$11,176.45	(\$10,000.00)	(\$12,000.00)		
4915	FS COMMODITIES -	-\$8,388.41	-\$11,176.45	(\$10,000.00)	(\$12,000.00)		
4916	FS COMMODITIES -	-\$8,388.42	-\$11,176.45	(\$20,000.00)	(\$20,000.00)		
4917	FS COMMODITIES -	-\$8,388.41	-\$11,176.45	(\$15,000.00)	(\$17,000.00)		
4918	FS COMMODITIES -	-\$8,388.42	-\$11,176.45	(\$15,000.00)	(\$17,000.00)		
4919	FS COMMODITIES -	-\$4,194.20	-\$11,176.45	(\$10,000.00)	(\$10,000.00)		
5400	RESOURCES BEG FU	-\$98,400.65	-\$48,179.95	(\$40,000.00)	(\$95,000.00)		
	Totals	(\$2,045,259.02)	-\$2,201,860.82	(\$2,199,294.22)	(\$2,372,763.00)	-	-

## Fund 210 Nutrition Services Fund

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	498,431.47	535,252.04	517,192.01	554,277.10		
Benefits	366,615.92	367,593.07	366,802.21	436,286.05		
Services	27,903.10	28,983.85	44,550.00	26,400.00		
Supplies	1,054,101.54	1,141,930.98	1,234,250.00	1,329,800.00		
Equipment	10,853.00	2,583.00	14,500.00	5,500.00		
Other	39,174.04	21,360.07	22,000.00	20,500.00		
<b>Total</b>	<b>1,997,079.07</b>	<b>2,097,703.01</b>	<b>2,199,294.22</b>	<b>2,372,763.15</b>	-	-

### Personnel: by FTE

Instructional Staff			0.000	0.00		
Confidential			1.000	1.00		
Classified			19.384	19.89		
Administrative/Technical			0.000	0.0		
<b>Total</b>		<b>0</b>	<b>20.384</b>	<b>20.89</b>		

### Pupil Expenditures:

Enrollment

Per Pupil Expenditures



**Fund 220 Career Technical Education Grant - CTE 21  
Revenue**

Acct.	Revenues	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
1510	INTEREST ON INVESTMENT	\$0.00	\$0.00	\$0.00	\$0.00		
3299	RESTR GRANTS OTHER	(\$421,332.27)	\$0.00	\$0.00	\$0.00		
5400	RESOURCES BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00		
<b>Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00</b>	<b>\$0.00</b>	-	-

## Fund 220 Career Technical Education Grant - CTE 21

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	87,064.88	0.00	0.00	0.00	0.00	0.00
Benefits	41,551.58	0.00	0.00	0.00	0.00	0.00
Services	95,768.86	0.00	0.00	0.00	0.00	0.00
Supplies	179,669.96	0.00	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other	17,276.99	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>421,332.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Personnel: by FTE**

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Pupil Expenditures:**

Enrollment

Per Pupil Expenditures

**Fund 225 Professional Development Fund  
Revenue**

<b>Acct.</b>	<b>Revenues:</b>	<b>2014-2015 Actuals</b>	<b>2015-2016 Actuals</b>	<b>2016-2017 Budgeted</b>	<b>2017-2018 Proposed</b>	<b>2017-2018 Approved</b>	<b>2017-2018 Adopted</b>
1510	INTEREST ON INVESTMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3199	UNRESTR GRANT OTHER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400	RESOURCES BEG FUND BAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals		0.00	0.00	\$0.00	0.00	0.00	0.00

## Fund 225 Professional Development Fund

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Benefits	0.00	0.00	0.00	0.00	0.00	0.00
Services	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Fund 270 Private Donations Fund  
Revenue**

Acct.	Revenues:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
1920	CONTR/DON PRIVATE SOU	<b>-\$224,122.33</b>	<b>\$75,116.90</b>	<b>(\$200,000.00)</b>	<b>(\$200,000.00)</b>		
5400	RESOURCES BEG FUND BA	<b>-\$80,469.07</b>	<b>\$121,231.55</b>	<b>(\$80,000.00)</b>	<b>(\$80,000.00)</b>		
	<b>Totals</b>	<b>(\$304,591.40)</b>	<b>\$196,348.45</b>	<b>(\$280,000.00)</b>	<b>(\$280,000.00)</b>	-	-

## Fund 270 Private Donations Fund

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	16,580.54	10,462.43	0.00	0.00		
Benefits	5,923.99	612.24	0.00	0.00		
Services	45,021.68	63,253.52	0.00	0.00		
Supplies	105,100.14	8,587.05	280,000.00	280,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	10,733.50	17,949.90	0.00	0.00		
<b>Total</b>	<b>183,359.85</b>	<b>100,865.14</b>	<b>280,000.00</b>	<b>280,000.00</b>	-	-

**Personnel: by FTE**

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>						

**Pupil Expenditures:**

Enrollment

Per Pupil Expenditures

**Fund 301 PERS Bond Fund 2003**  
**REVENUE**

Acct.	Revenues:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
1510	INTEREST ON INVESTMEN	-\$0.65		\$0.00	\$0.00		
1512	INTEREST ON TAXES	-\$7,462.03	-\$10,805.73	(\$5,000.00)	(\$5,000.00)		
1970	SVCS OTHER FUNDS	-\$2,845,278.28	-\$3,175,388.82	(\$3,182,566.00)	(\$3,182,566.00)		
5400	RESOURCES BEG FUND BA	-\$43,461.19	-\$8,636.65	\$0.00	\$0.00		
	<b>Total</b>	<b>(2,896,202.15)</b>	<b>(3,194,831.20)</b>	<b>(3,187,566.00)</b>	<b>(3,187,566.00)</b>	-	-

### Fund 301 PERS Bond Fund 2003

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	2,887,565.50	3,037,564.44	3,187,566.00	3,187,566.00		
<b>Total</b>	<b>2,887,565.50</b>	<b>3,037,564.44</b>	<b>3,187,566.00</b>	<b>3,187,566.00</b>	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures



**Fund 302 Debt Service Long Term  
Revenue**

Acct.	Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
1510	INTEREST ON INVESTMEN	\$0.00	\$0.00	\$0.00	\$0.00		
1990	MISCELLANEOUS	-\$109,663.36	-\$94,096.38	(\$84,325.00)	(\$84,325.00)		
5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00		
5400	RESOURCES BEG FUND BA	-\$33,518.40	-\$58,857.76	\$0.00	\$0.00		
	<b>Total</b>	<b>(143,181.76)</b>	<b>(152,954.14)</b>	<b>(84,325.00)</b>	<b>(84,325.00)</b>	-	-

## Fund 302 Debt Service Long Term

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	84,324.00	84,324.00	84,325.00	84,325.00		
<b>Total</b>	<b>84,324.00</b>	<b>84,324.00</b>	<b>84,325.00</b>	<b>84,325.00</b>	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Fund 410 Bond Funds  
Revenue**

Acct.	Revenues:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
1130	CONSTRUCTION EXCISE TAX	\$0.00	\$0.00	\$0.00	\$0.00		
1510	INTEREST ON INVESTMENTS	-\$10,736.71	-\$9,140.81	(\$8,500.00)	(\$2,000.00)		
1511	EARNINGS ON INVESTMENTS	\$0.00	\$0.00	\$0.00	\$0.00		
1920	CONTR/DON PRIVATE SOURCES	-\$6,634.73	\$0.00	\$0.00	\$0.00		
1960	RECOV PRIOR YRS EXP	\$0.00	\$0.00	\$0.00	\$0.00		
1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00		
3298	FACILITY GRANT REVENUE	\$0.00	\$0.00	\$0.00	\$0.00		
5110	BOND PROCEEDS	\$0.00	\$0.00	\$0.00	\$0.00		
5120	BOND PREMIUM	\$0.00	\$0.00	\$0.00	\$0.00		
5150	ENERGY LOAN RECEIPTS	\$0.00	\$0.00	\$0.00	\$0.00		
5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00		
5300	SALE COMP LOSS FXD ASSETS	\$0.00	\$0.00	\$0.00	\$0.00		
5400	RESOURCES BEG FUND BAL	-\$2,320,904.88	-\$1,726,639.09	(\$600,000.00)	(\$3,000.00)		
	<b>Totals</b>	<b>(\$2,338,276.32)</b>	<b>(\$1,735,779.90)</b>	<b>(\$608,500.00)</b>	<b>(\$5,000.00)</b>	<b>-</b>	<b>-</b>

## Fund 410 Bond Funds

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	19,734.88	25,265.47	50,000.00	0.00		
Benefits	8,042.92	4,034.20	0.00	0.00		
Services	89,581.59	66,263.13	253,500.00	0.00		
Supplies	494,277.84	439,598.90	305,000.00	5,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>611,637.23</b>	<b>535,161.70</b>	<b>608,500.00</b>	<b>5,000.00</b>	-	-

**Personnel: by FTE**

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>						

**Pupil Expenditures:**

Enrollment

Per Pupil Expenditures

**Fund 415 Construction Excise Tax  
Revenue**

Acct.	Revenue	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
1130	CONSTRUCTION EXCISE	-\$367,507.55	-\$348,701.90	(\$350,000.00)	(\$500,000.00)		
1510	INTEREST ON INVESTM	\$0.00	\$0.00	(\$1,000.00)	(\$1,000.00)		
4200	UNRES REV TO STATE	\$0.00	-\$65,831.84				
5400	RESOURCES BEG FUND	\$0.00	-\$367,507.55	(\$719,000.00)	(\$1,169,000.00)		
	<b>Totals</b>	<b>\$0.00</b>	<b>-\$782,041.29</b>	<b>(1,070,000.00)</b>	<b>(1,670,000.00)</b>	<b>-</b>	<b>-</b>

## Fund 415 Construction Excise Tax

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	0.00	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	80,145.63	350,000.00	550,000.00		
Supplies	0.00	0.00	11,500.00	11,500.00		
Equipment	0.00	0.00	708,500.00	1,108,500.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>0.00</b>	<b>80,145.63</b>	<b>1,070,000.00</b>	<b>1,670,000.00</b>	-	-

**Personnel: by FTE**

<b>Instructional Staff</b>						
Confidential						
Classified						
<b>Administrative/Technical</b>						
<b>Total</b>						

**Pupil Expenditures:**

Enrollment

Per Pupil Expenditures

**Fund 630 Insurance Fund  
Revenue**

Acct.	Revenue	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1510	INTEREST ON INVESTME	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00
1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00
5200	INTERFUND TRANSFERS	(\$376,535.89)	\$0.00	\$0.00	0.00	0.00	0.00
5400	RESOURCES BEG FUND B	(\$746.97)	\$0.00	\$0.00	0.00	0.00	0.00
	<b>Total</b>	<b>(377,282.86)</b>	<b>\$0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Fund 630 Insurance Fund

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Benefits	34,127.54	0.00	0.00	0.00	0.00	0.00
Services	-	0.00	0.00	0.00	0.00	0.00
Supplies	251.32	0.00	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other	342,904.00	116.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>377,282.86</b>	<b>116.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Personnel: by FTE

Instructional Staff					
Confidential					
Classified					
Administrative/Technical					
Total					

Pupil Expenditures:

Enrollment

Per Pupil Expenditures



**Fund 701 Early Retirement Fund  
Revenue**

Acct.	Revenue	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
1510	INTEREST ON INVESTMENTS	\$0.00	\$0.00	\$0.00	\$0.00		
5200	INTERFUND TRANSFERS	(\$11,000.00)	(\$1,675.11)	\$0.00	\$0.00		
5400	RESOURCES BEG FUND BAL	(\$370.91)	(\$477.89)	\$0.00	\$0.00		
	<b>Total</b>	<b>(11,370.91)</b>	<b>(2,153.00)</b>	<b>0.00</b>	<b>\$0.00</b>	-	-

## Fund 701 Early Retirement Fund

Expenditures:	2014-2015 Actuals	2015-2016 Actuals	2016-2017 Budgeted	2017-2018 Proposed	2017-2018 Approved	2017-2018 Adopted
Salaries	10,118.92	2,000.00	2,700.00	0.00		
Benefits	774.10	153.00	300.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
<b>Total</b>	<b>10,893.02</b>	<b>2,153.00</b>	<b>3,000.00</b>	<b>0.00</b>	-	-

**Personnel: by FTE**

<b>Instructional Staff</b>						
Confidential						
Classified						
Administrative/Technical						
<b>Total</b>						

**Pupil Expenditures:**

Enrollment

Per Pupil Expenditures

## Budget Document Fund Balances

2017-2018

Fund 100	General	52,600,615
Fund 201	Federal/State Grants	3,688,957
Fund 202	Special Revenue	47,500
Fund 204	Student Body Fund	1,415,000
Fund 206	Scholarships	127,000
Fund 210	Nutrition Services	2,372,763
Fund 270	Private Donations	280,000
Fund 300	Debt Service	11,016,700
Fund 301	PERS Debt Service	3,347,566
Fund 302	Debt Service Loan	84,325
Fund 410	Capital Projects-District	5,000
Fund 415	Construction Excise Tax	1,670,000
<hr/>		
	TOTAL	76,655,427

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Newberg School District  
Summary of Outstanding Debt

Date of Issue	Date of Maturity	Original Amount Issued	Amount Refunded	Amount Outstanding as of 06/30/2015
07/12/2011	06/30/2021	\$27,140,000		\$17,815,625
04/21/2003	06/30/2028	\$34,639,019		\$25,966,164
03/17/2005	06/15/2021	\$35,645,000		\$20,060,000
	<b>Total</b>	\$97,424,019		\$63,841,789

**Newberg School District  
History of Assessed Value of Taxable Property**

Fiscal Year	Yamhill		Clackamas		Washington		Total	
	Amount	% Change	Amount	% Change	Amount	% Change	Amount	% Change
2015-16	\$ 3,001,336,314	4.24%	\$ 70,911,812	4.01%	\$ 127,660,179	5.85%	\$ 3,199,908,305	4.30%
2014-15	\$ 2,879,309,268	5.37%	\$ 68,178,789	5.00%	\$ 120,605,408	3.85%	\$ 3,068,093,465	5.30%
2013-14	\$ 2,732,570,868	2.81%	\$ 64,933,593	2.65%	\$ 116,133,962	2.95%	\$ 2,913,638,423	2.81%
2012-13	\$ 2,657,925,095	3.07%	\$ 63,255,542	2.34%	\$ 112,807,284	2.94%	\$ 2,833,987,921	3.05%
2011-12	\$ 2,578,768,020	-0.02%	\$ 61,811,114	4.25%	\$ 109,580,523	3.18%	\$ 2,750,159,657	0.19%
2010-11	\$ 2,579,323,608	4.84%	\$ 59,291,109	2.00%	\$ 106,199,503	3.10%	\$ 2,744,814,220	4.71%
2009-10	\$ 2,460,284,769	-1.61%	\$ 58,127,423	4.72%	\$ 103,005,852	2.98%	\$ 2,621,418,044	-1.31%
2008-09	\$ 2,500,602,470	6.50%	\$ 55,507,858	5.64%	\$ 100,023,855	4.37%	\$ 2,656,134,183	6.40%
2007-08	\$ 2,347,935,212	2.30%	\$ 52,545,322	4.81%	\$ 95,835,190	13.45%	\$ 2,496,315,724	2.74%
2006-07	\$ 2,295,130,512	11.40%	\$ 50,132,326	4.00%	\$ 84,470,230	12.87%	\$ 2,429,733,068	11.28%
2005-06	\$ 2,060,349,523	8.18%	\$ 48,205,092	12.89%	\$ 74,838,994	6.70%	\$ 2,183,393,609	8.23%

**Newberg School District 29J  
History of Debt Service Levy**

<b>Fiscal Year</b>	<b>Debt Service Levy</b>	<b>Debt Service Tax Rate</b>
2016-17	\$ 10,829,575	\$ 3.21
2015-16	\$ 10,421,550	\$ 3.26
2014-15	\$ 8,732,680	\$ 2.85
2013-14	\$ 8,048,008	\$ 2.76
2012-13	\$ 7,874,089	\$ 2.78
2011-12	\$ 8,067,275	\$ 2.79
2010-11	\$ 10,066,348	\$ 3.67
2009-10	\$ 9,381,499	\$ 3.58
2008-09	\$ 9,102,237	\$ 3.64
2007-08	\$ 9,118,944	\$ 3.88

**Newberg School District**  
**Property Tax Rates - Direct and Overlapping Governments**  
**(per \$1,000 of Assessed Value)**

<b>Fiscal Year</b>		<b>Newberg School District 29J</b>	<b>Yamhill County</b>	<b>City of Newberg</b>	<b>Willamette Education Service District *</b>	<b>Chehalem Park and Recreation District</b>	<b>Portland Community College</b>	<b>Various Other Districts</b>
2017	(1)	\$ 7.88	\$ 2.58	\$ 4.38	\$ 0.30	\$ 1.33	\$ 0.68	\$ .035 to 2.89
2016	(1)	\$ 7.92	\$ 2.58	\$ 4.63	\$ 0.30	\$ 1.33	\$ 0.59	\$ .035 to 2.85
2015	(1)	\$ 7.51	\$ 2.58	\$ 4.64	\$ 0.30	\$ 0.91	\$ 0.72	\$ .035 TO 2.44
2014	(1)	\$ 7.42	\$ 2.58	\$ 4.67	\$ 0.30	\$ 0.91	\$ 0.73	\$ .035 to 2.31
2013	(1)	\$ 7.44	\$ 2.58	\$ 4.66	\$ 0.30	\$ 0.91	\$ 0.67	\$ .035 to 2.31
2012	(1)	\$ 7.46	\$ 2.58	\$ 4.67	\$ 0.30	\$ 0.91	\$ 0.60	\$ .035 to 2.31
2011	(1)	\$ 8.33	\$ 2.58	\$ 4.69	\$ 0.30	\$ 0.91	\$ 0.64	\$ .035 to 2.56
2010	(1)	\$ 8.24	\$ 2.58	\$ 4.69	\$ 0.30	\$ 0.91	\$ 0.63	\$ .035 to 2.13
2009	(1)	\$ 8.30	\$ 2.58	\$ 4.70	\$ 0.30	\$ 0.91	\$ 0.50	\$ .035 to 2.56
2008	(1)	\$ 8.55	\$ 2.58	\$ 4.78	\$ 0.30	\$ 0.91	\$ 0.51	\$ .035 to 2.57
2007	(1)	\$ 8.27	\$ 2.58	\$ 4.82	\$ 0.30	\$ 0.91	\$ 0.49	\$ .035 to 2.57

(1) Includes property taxes levied for debt service on general obligation bonds.

Note : Newberg School District 29J has approximately fifteen overlapping governments that levy taxes on property located within the District. However, such governments may have only a very small portion of their property that overlaps with District property.

Source : Yamhill County Summary of Assessment and Tax Rolls.



**Newberg School District  
History of Tax Collection**

<b>Fiscal Year</b>	<b>Property Taxes</b>	<b>Collection</b>	<b>Percent Change</b>	<b>Percent Collected</b>
2015-16	\$ 14,824,572	\$ 13,835,881	4%	93%
2014-15	\$ 14,282,352	\$ 13,332,575	6%	93%
2013-14	\$ 13,434,020	\$ 12,525,844	4%	93%
2012-13	\$ 13,037,024	\$ 12,074,707	0.48%	92.6%
2011-12	\$ 12,944,722	\$ 12,017,384	1.29%	92.8%
2010-11	\$ 12,812,610	\$ 11,864,897	5.37%	92.6%
2009-10	\$ 12,196,946	\$ 11,260,659	3.72%	92.3%
2008-09	\$ 11,735,436	\$ 10,856,384	26.84%	92.5%
2007-08	\$ 9,118,944	\$ 8,558,823	-16.21%	93.9%
2006-07	\$ 10,992,509	\$ 10,214,526	15.34%	92.9%
2005-06	\$ 9,460,810	\$ 8,855,664	3.97%	93.6%
2004-05	\$ 9,114,790	\$ 8,517,650	9.12%	93.4%

**Newberg School District 29J**  
**Transportation Information - Historical**

<b>Fiscal Year</b>	<b>Total Miles</b>	<b>Actual Cost</b>	<b>Cost per Mile</b>	<b>Daily Number of Routes</b>	<b>Daily Number of Transports</b>	<b>Revenue from Equipment Lease</b>
2014-15	529,431	\$ 2,217,057	\$ 4.19	49	2,891	\$ -
2013-14	552,504	\$ 2,217,645	\$ 4.01	49	1,973	\$ -
2012-13	523,874	\$ 2,211,701	\$ 4.22	45	2,145	\$ -
2011-12	528,263	\$ 2,121,584	\$ 4.02	44	2,234	\$ -
2010-11	518,031	\$ 2,067,681	\$ 3.99	42	2,229	\$ -
2009-10	514,684	\$ 1,963,627	\$ 3.82	42	2,201	\$ -
2008-09	462,194	\$ 1,906,782	\$ 4.13	41	1,995	\$ -
2007-08	521,228	\$ 1,939,534	\$ 3.72	41	2,092	\$ -
2006-07	540,598	\$ 1,960,536	\$ 3.63	41	2,135	\$ 2,678
2005-06	568,809	\$ 1,855,347	\$ 3.26	40	1,952	\$ 2,678
2004-05	572,212	\$ 1,792,173	\$ 3.13	40	2,125	\$ 1,978

## **Newberg School District 29J**

### **Glossary of Budget Acronyms**

ADM	Average Daily Membership
ADM(W)	Average Daily Membership Weighted
C& I	Curriculum and Instruction
CIP	Continuous Improvement Plan
CLC	Community Learning Center
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
DP	Data Processing
ELL	English Language Learners
ESD	Educational Service District
FS	Food Services
FTE	Full Time Equivalent
GED	General Education Degree
GO Bond	General Obligation Bond
HR	Human Resource
IDEA	Individuals with Disabilities Education Act
IEP	Individual Education Plan
ILC	Intensive Learning Center
JCCP	Justice Center
LEP	Limited English Proficiency
NCLB	No Child Left Behind
OPSRP	Oregon Public Service Retirement Plan
OT	Overtime
PBS	Positive Behavior Supports
PERS	Public Employee Retirement System
RTI	Response to Intervention
SB	Senate Bill
SIP	School Improvement Plan
SPED	Special Education
SSF	State School Fund
TAG	Talented and Gifted Programs
TITLE IA	School Grant for Low Income
TITLE IB	Literacy Program
TITLE IC	Migrant Education
TITLE ID	Neglected Students
TOSA	Teacher on Special Assignment
UAL	Unfunded Actuarial Liability

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