

All Means All

2016-17 Proposed Budget



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.



Newberg School District 29J

2016-17 Proposed Budget

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NEWBERG SCHOOL DISTRICT 29J
SUPERINTENDENT'S BUDGET MESSAGE FY 2016-2017
May 3, 2016

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 21st 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 funded education at \$7.255 billion over the current biennium. While this is a marked increase over the previous two years, which was funded at \$6.65 billion; the funding level still leaves Oregon K-12 education unable to provide a comparable educational experience to their national counterparts. Many legislators called for an \$8 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 21st century educational experience. Further, legislative leaders and education leaders agree that it would take an increase in education funding by \$2 billion simply to bring the state to 25th in the nation as far as education spending. Currently Oregon funding levels per pupil are in the bottom five in the nation. This number also coincides with the Oregon graduation rate.

Newberg has a long history of fiscally conservative budgeting, therefore it has been able to weather the previous eight years better than many districts throughout Oregon. However, Newberg also finds itself struggling to provide the 21st 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 population is anticipated to grow at 1.17%. This ranks Oregon 13th in the nation in growth. While this differs from last year's prediction a bit, the demographics of birth to 18 year olds is not where the growth is anticipated. The population of K-12 students is anticipated to grow 1.5%, while the population of 65+ is expected to grow 48%. Demand for public services geared towards children and young adults will likely increase at a very slow pace, whereas demand for elderly care and services is expected to increase rapidly.
- While elderly aged growth is significant and K-12 aged growth is minimal, forecasters now see a larger increase in birth to age five residents after 2015.
- The job growth rankings over the past three years, published by Arizona State University's W.P. Carey School of Business, places Oregon seventh, then sixth, and most recently, third in the nation for job growth as of March. Over the past year the State of Oregon has added 53,000 jobs, which is an increase of 3%. Forecasters are quick to point out the numbers are healthy, as illustrated by a broad spread of increases over sectors rather than job growth in one or two categories.
- Oregon income and wages are below the national average, but they are at the highest relative point since the 1980's and the state is experiencing the largest gains in decades. Overall wages in Oregon are increasing at nearly double-digit rates. That said, the average wage per worker is 3-4%,

faster than the 1-2% inflation rate per year.

- A large percentage of Oregon's workforce is over age 50 which will have implications in the upcoming decade.
- In 2016 Oregon is expected to exceed the 2% kicker threshold by 12.5 million, which will generate a kicker of approximately \$34.3 million. Should the kicker be recognized, legislators dedicated these funds to K-12 education for 2017-19.
- The State of Oregon is forecasting for strong job growth and low energy prices. The forecast is calling for 3% growth in job creation over the year.

STATUS OF SCHOOL FUNDING

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

Federal Funds

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

Over the past two years, the United States Department of Education has granted the State of Oregon a waiver from the 2001 No Child Left Behind (NCLB) legislation. Oregon's waiver requires the State to satisfy three major domains of expectation in order to continue to waive the federal mandates. The three domains require the State of Oregon to establish College and Career Ready expectations for all students. This includes the established expectations around student achievement and growth. The State must also establish a Recognition, Accountability and Support structure to categorize schools. Schools receive an annual report card and schools that fail to perform at set criteria are designated as Priority or Focus schools. Finally, the State must mandate a system of Supporting Effective Instruction and Leadership. This calls for the creation of an evaluation system that is tied to student performance data. This work is being done through Senate Bill 290 legislation which resulted in a new teacher evaluation system implemented in fall 2013. The State of Oregon is still under the guidelines of the waiver that was granted, however, the Elementary and Secondary Education Act was finally reauthorized in 2016 as the Every Student Succeeds Act (ESSA). ESSA calls for very different accountability than NCLB. There appears to be a much greater autonomy given to states. The requirements of ESSA will begin to be implemented in 2017. Newberg School District currently has two representatives serving on the Oregon Department of Education (ODE) state task forces to develop Oregon's plan for the implementation of ESSA.

When the State constructed the waiver application, it also established the Oregon Education Investment Board (OEIB). This agency was established to oversee P-20 education in Oregon. It implemented an expectation that all school districts would develop an Achievement Compact that consisted of achievement benchmarks. These benchmarks were supposed to guide goal setting and decision making around budgeting in order to support overall district growth. In the most recent legislative session lawmakers addressed the future of the Oregon Education Investment Board. It was scheduled to sunset but legislators extended the lifespan of the organization. Governor Kate Brown has also facilitated a change in leadership at OEIB. The State also declared Achievement Compacts will no longer be a monitored expectation, yet the State's overall goal of "40-40-20" is still an agreed upon target Oregon is striving toward. The goal "40-40-20" will be outlined in detail later in this report.

State School Fund Revenue Sources

There are three sources of State 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 State budget. State property tax is collected and included in the State school fund, but personal income tax and state lottery

are the more robust revenue streams for fund.

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 Oregon average over the next three years. Given that unemployment has decreased and is now 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 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 and therefore anticipates investing over \$125 million of earnings into the replacement process. Even with this commitment the lottery revenue showed a surprising increase in 2015.

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 school 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. The District has 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 \$13,600,000 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%.

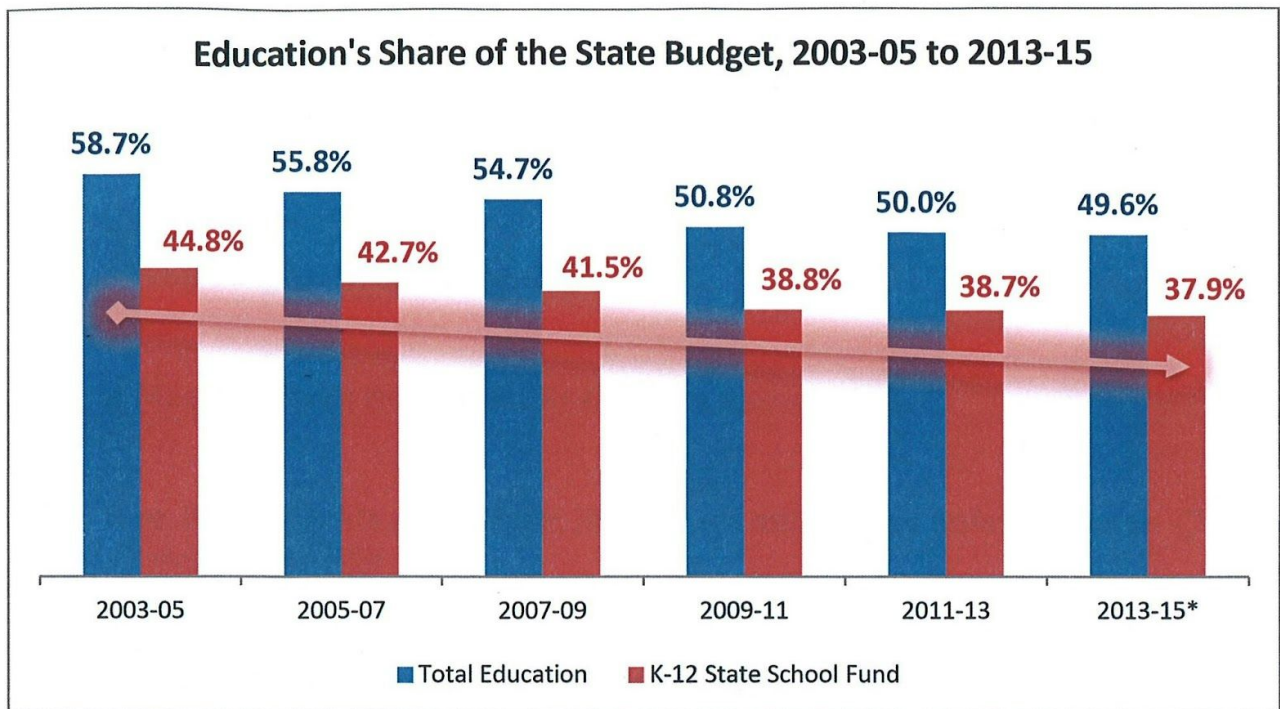
K-12 FUNDING LEVELS DECLINE OVER TIME

One way to measure what is occurring in the State's public schools is to examine the pattern of State K-12 funding 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%. This was a drop of nearly seven (7) percentage points over the previous five biennial budgets. In actual dollars, K-12 is projected to receive \$600 million more in the current biennium. However with the addition of full-day kindergarten to expenditures the \$600 million spends like a net increase of approximately \$300 million.

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%

PERCENTAGE CHANGE IN STATE GENERAL FUND SPENDING



Percentage Increase in Education Expenditures has Fallen Short Since 2003

Since 2003 a greater share of Oregon’s State General Fund and lottery budget has been spent on Human Services, Public Safety and other budget categories. This has resulted in a smaller share spent on Education.

Oregon’s K-12 public schools received less than half of the average overall percentage increase (33.3%) in the State’s total expenditures since 2003.

Education received about one-quarter of the percentage increase in expenditures allocated to Human Services, and less than one-third of the percentage increase in expenditures allocated to Public Safety, since 2003.

BUILDING THE 2015-2016 BUDGET

The Newberg School District budget for 2015-2016 built revenue “capacity” at a State funding level of \$7.255 billion. 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 school districts from having to reduce their budgets in the second year of the biennium. This year 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 six to eight years, Newberg’s budget was prepared on a 49-51% split as has been standard past practice. The difference between the 49% model used and 50% State distribution in funding was placed in the contingency reserve portion of the budget. This not only helped the District reach a more stable ending fund balance but kept the District from the likelihood of budget reductions in 2016-2017 should the State’s economic projections not materialize. In the end there was a small increase in revenues, but this increase will be used for unanticipated roll-up costs due to personnel.

A FRAMEWORK FOR BUILDING THE 2016-2017 BUDGET

The education “landscape” in Oregon changed with the establishment of the Oregon Education Investment Board, which is charged with aligning education in the State, prekindergarten through college and university.

In prior years the Newberg School District proposed budget expenditures aligned with District goals. The 2016-17 budget is no exception. However, over the past three years the District has used input received from thousands of stakeholders to develop the District Strategic Plan to guide the work in years 2013 to 2018. This plan outlines the District 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 have been used to organize our goals and outcomes. It is 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 2020.” 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 21st century skills. The investments that were made are showing great impact in our system. As we move forward and plan for 2016-2017, we are looking to continue that work, only with an increased urgency: Vision 2018. These students need 21st century skills to navigate their future. We have an

opportunity now to use resources very differently and build our digital conversion over the next 2 years. Therefore, we have modified our goal to Vision 2018. Further, we recognized and called out the needs of our economically disadvantaged population in the Newberg School District. With over 47% of students qualifying for free or reduced meals, we acknowledge that our families of poverty need us to structure our services and support differently. Upon examination of our data to design appropriate goals, the achievement gaps that exist for our students of poverty, our English Language Learners and our Special Needs students is undeniable. Both our strategic plan as well as our budget calls 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.

Achievement Compacts

In March of 2012 the Oregon Education Investment Board formally adopted partnership agreements called “Achievement Compacts” between the State and each local Oregon K-12 district, community college and university.

With the compacts educators across Oregon were to focus on key indicators that would show if students are on-track to graduate from high school and ready to go on to success in college or career.

Each Compact challenged local educators to make connections beyond their own direct responsibility. School districts were asked to work with preschools, families and childcare providers to make sure students entering kindergarten ready to learn. Districts were also expected to track – and increase – the number of students earning college credit before high school graduation and those students who continue on to postsecondary education or training.

Community colleges reported how many students were “dual-enrolled” (earning credit in high school and community college), and how many community college students transferred to a four-year college or university. Universities set targets for their graduates’ employment in Oregon and employer and alumni satisfaction.

While OEIB did not sunset in line with the original legislation, its role in leading K-12 education is currently unclear. There has been leadership change and funding has come into question, but the overall goal for

the development of OEIB still remains. Oregon is still has one of the lowest graduation rates in the country and still has one of the largest achievement gaps as well. While the Achievement Compact is no longer a requirement the Newberg School District has recognized the value of the targets and goals embedded within the compact and will continue to use many of these measures as a part of the overall Strategic Plan.

Newberg's Alignment Opportunities

At the Board Budget Workshop meeting of April 21, 2015, the District outlined the Strategic Plan priorities to the Budget Committee members. This presentation provided the committee members the opportunity to ensure the budget being developed and presented aligns with the identified priorities of the District and the community.

BUDGET ASSUMPTIONS

Budget preparation for the 2016-2017 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. Over the next two years, the District must rebuild core functions such as Technology, Professional Learning and Curriculum and Instruction back into the general fund. In 2015-16, the Budget Committee approved a budget that rebuilt capacity in Technology as well as Teaching and Learning for Professional Development. 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 +34.9 ADMw over this same period in March 2015. However, given the trend of decline in Newberg Schools' enrollment over each school year, the budget has been adjusted to fit our 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 5961.02 ADMw.

PERS Rate

Contribution rates to Oregon's Public Retirement System (PERS) differ widely by employer. System-wide, rates increased an average of 8.4 percentage points, or \$1.8 million for the District beginning July 1, 2013. That same amount was also applicable to 2014-15. In the second year of the biennium the District is still enjoying the same savings from our 2014-2015 year incorporating the approximately 3% increase in payroll costs. Since the *Moro vs. State of Oregon* decision issued April 30, 2015 dictating 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. The District has estimated the impact to Newberg's 2017-2018 budget will be approximately \$1.1 million. At this point the Legislature has not indicated publicly if they are considering any financial changes to State School Funding so the impacts are not as significant. Without changes it is likely that major reductions, such as cuts to staff or school days, will be necessary in many school districts. While this does not have an immediate impact on the 2016-17 school year, the Newberg School District is already looking at how it will

absorb the \$1.1 million future expenditure in 2017-18. The District's contingency or reserve funds will be an essential part of the solution.

Employee Salary and Benefits

The estimated roll up cost for salaries and benefits for the 2016-17 year is approximately \$1,451,244.

THE FUNDING PICTURE FOR THE NEWBERG SCHOOL DISTRICT 2016-17

Although \$7.255 billion is a considerable increase over the 2013-2015 biennium, with the additional mandated increases in services as well as the reductions K-12 education has seen over the past seven 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. A new addition to K-12 education is full-day kindergarten for all. While this is a critical need in the state, it comes with a cost estimate of \$280 million dollars. Newberg's cost for the implementation of full day kindergarten is anticipated at \$717,000, which provides the staffing needed to serve these students.

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 3% ending fund balance (\$1,445,165), which will take some time to rebuild. This year the budget contains a line item of \$ 746, 019.19 in contingency. Over the past two years, the District allocated \$420,000 and \$500,000, which brought this fund up to \$920,000 in order to increase the stability of our budget. In 2015, the District recognized that the commitment made toward making our salaries competitive with the market through new negotiated contracts would call upon the District to use some of these resources in the second year of the biennium. The District is very aware that the PERS court decision would bring about an increase in costs for the 2017-19 biennium. These reserve resources will help to address this anticipated \$1.1 million increase.

Ending Fund Balance

The District's EFB for 2015-16 is currently estimated at \$1,230,000 (2.45%) with the goal of achieving an EFB of 3% 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 (EFB) for 2016-17.

Retirement Savings

As of April 15, 2016 eight 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 \$160,000 for 2016-2017. While this is an anticipated savings, over the past two years, the hiring of veteran staff has seen this savings be smaller than projected.

Senate Bill 1149 Funds

The Oregon Legislature passed Senate Bill (SB) 1149 that introduced competition into the retail electricity market of Oregon's two largest utilities, Portland General Electric (PGE) and PacifiCorp. The bill went into effect on March 1, 2002. It provides that PGE and PacifiCorp must collect a public-purpose charge from consumers within their service areas that equals 3% of the total revenues from electricity services. Ten percent of these public purpose funds must go towards energy efficiency efforts in the public schools

within their service areas.

Because of the offering of the “Cool Schools” short term energy loan program through Oregon Department of Energy, the District was able to expand the energy efficiency projects in the bond work. In May 2012, the District was issued a \$1M interest-free loan. The receipts of SB 1149 shall continue to service the payment schedule of this loan.

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 seven years. Education leaders estimated a need for \$8 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 21st 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 47th in the nation in funding to 25th. 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 \$50,124,669.38 compared to the 2015-16 adopted General Fund Budget of \$48,172,190.95 (+\$1,952,478). The small budget increases over the past two years have come at the ideal time in that there is a critical need to invest in professional learning for our staff. 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, the District invested over \$600,000 in Teaching and Learning and Technology to ensure our students and staff got the support they needed to succeed.

Given that the budget last year truly launched into the priorities and goals of our strategic plan, it is critical that the District continue to support the priorities and goals we outlined for our success. One will find that this budget simply calls for us to continue that work. There are only two new additions to the budget in the areas of Instructional Technology and Accountability. The Vision 2018 plan, which has been shared throughout the District as well as with the Budget Committee, indicates a critical need to increase staffing in order to support the significant increase in devices used by students and staff in our district. The District also can no longer afford to wait on the State to develop and launch a data dashboard system that gives staff the capability of using data to drive decision-making. The District has spent the entire 2015-16 school year vetting dashboard tools to ensure that the investment is the right tool for the needs of the system. The 2016-17 Budget calls for the investment in a dashboard system that provides the data analysis capability needed. Finally, the 2016-17 Budget also gives the opportunity to direct resources to sustain school discretionary budgets. During the years of reduced budgets the support of the local community has been invaluable. Newberg and Dundee families have helped to fill gaps in funding by providing not only supplies for their own children, but supplies such as reams of paper and basic office supplies for the entire school. The District recognizes and appreciates the efforts of the families and the community to ensure that students have the resources they need to learn.

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 6, 2016 the Newberg Public Schools will welcome the 5,000 plus students kindergarten through grade 12. While District leadership and staff are firmly committed to providing these students a 21st Century education, resources and staffing will continue to be limited.

The Newberg School District's 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. The District has 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 21st Century! Thank you for your support.

Respectfully submitted,



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: rmock@newberg.k12.or.us	1	05/21/13 Apt 01/10/12	06/30/17 06/30/13	Professor, George Fox University
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Newberg School District
 Budget Committee 2016-17 SY
 (As of March 2016)

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503-662-2591 (Cell) 503-628-0923 (Home)
jrab@chronoslearning.com

Communication Associates, Inc.



**Newberg School District
Budget Area Administrators
2016-17**

<u>Cost Center</u>	<u>Location/Department</u>	<u>Budget Area Administrator</u>
115	Antonia Crater Elementary	Troy Fisher
128	Dundee Elementary	Reed Langdon
131	Edwards Elementary	Scott Murphy
134	Ewing Young Elementary	Kevin Milner
142	Joan Austin Elementary	Terry McElligott
146	Mabel Rush Elementary	Lisa Callahan
147	COLA (Chehalem Online Learning Academy)	Kevin Milner
150	Chehalem Valley Middle School	Karen Pugsley
160	Mountain View Middle School	Michele Paton
616	Newberg High School	Kyle Laier
677	NHS Athletics	Tim Burke
704	Assessment	Don Staples
705	Human Resources	David Parker
706	Curriculum & Instruction	Kym LeBlanc-Esparza
707	Transfers	Gwen Gardner
708	Administration	Kym LeBlanc-Esparza
709	Transportation	David Parker
712	Fiscal Services	Gwen Gardner
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	Nicole Hilton
725	Alternative Education	Bill Rogers
726	Communications	Claudia Stewart



Newberg School District 29J
Budget Calendar for 2016-17 SY
 (Revised January 20, 2016)

D	M	Attendees	Comments / Notes
January 25, 2016	Meet to discuss the Budget Process moving forward this year	Senior Staff	
February 9, 2016	Board Adopts Budget Calendar	Board of Directors	@ Regular Board Meeting Open to the media and public
March 29, 2016	Budget Committee Training/Intro 6:30pm; DO Board Room	Board, Budget Committee, Supt, CFO, Asst. Supt	Board Secretary will post notice Open to the media and public
April 19, 2016	Board Budget Workshop 6:30pm; DO Board Room Review: <ul style="list-style-type: none"> • Budget Process • Budget Assumptions and Parameters • State School Fund Formula • District Goals • Enrollment Projections and adjustment for 2016-17 	Board, Budget Committee, Senior Staff	Budget Committee members in attendance Board Secretary will post notice Open to media and public
May 3, 2016	<u>First Budget Committee Meeting</u> 7:00pm Board Room <ul style="list-style-type: none"> • Elect Officers • Superintendent delivers budget message • Proposed Budget presented • Subcommittee Assignments 	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 5, 2016 - 7pm May 10, 2016 5:30pm	<u>Budget Detail Meetings</u> DO Board Room <ul style="list-style-type: none"> • Review Strategic Plan alignment to budget decisions • Provide detail at school and district level • Request additional information as necessary 	Budget Subcommittees, Site Councils, Senior Staff	Format TBD will be scheduled on committee and staff availability
May 17, 2016	<u>Second Budget Committee Meeting</u> <u>7:00pm DO Board Room</u> <ul style="list-style-type: none"> • Review of information from budget detail meetings • Check for understanding • Update revenue projections • Approve any supplemental changes is • Budget • Approve budget and set tax levies 		
June 14, 2016	<u>Budget Hearing</u> 6:30pm Board Room <ul style="list-style-type: none"> • Hear public comment on proposed budget <u>Action in Regular Board Meeting Agenda</u> 7:00pm <ul style="list-style-type: none"> • Adopt budget • Approve appropriation and tax levies 	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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ANTONIA CRATER ELEMENTARY SCHOOL

TROY FISHER, PRINCIPAL

www.newberg.k12.or.us/antoniacrater

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
- Homework Club
- Chess Club
- Robotics Club
- ELL Program
- Chinese Club
- Family Fitness Night
- Family Reading Night
- 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
- Fifth Grade Outdoor School
- School-wide Reading Incentive

Antonia Crater Elementary School

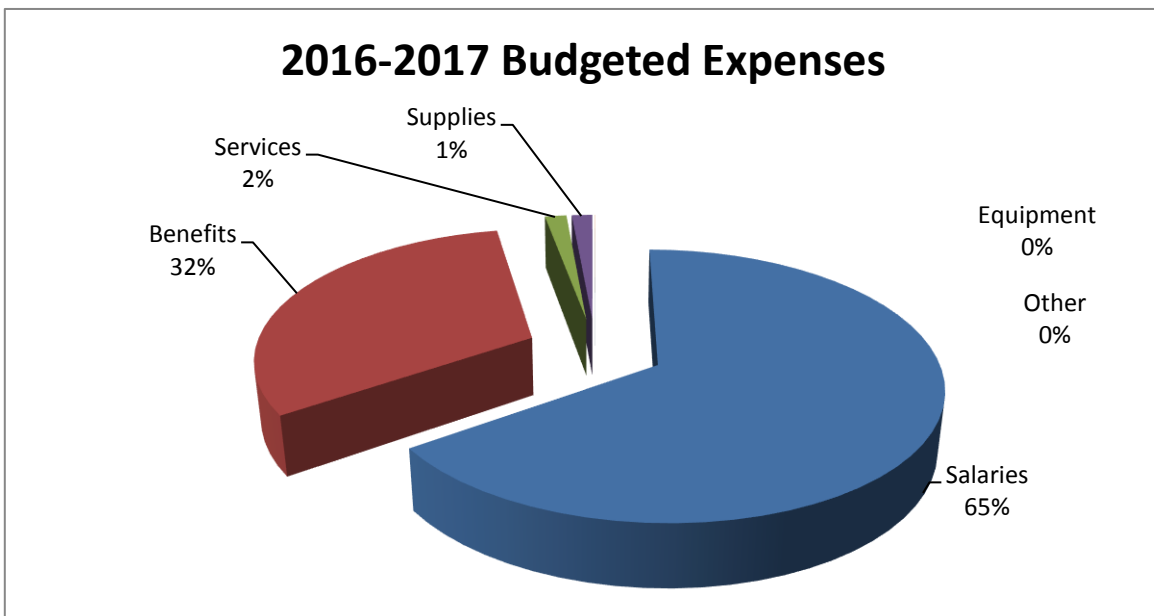
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,459,043.35	1,574,463.52	1,670,787.95	1,761,586.76		
Benefits	755,937.47	793,623.35	741,631.12	855,086.98		
Services	4,105.16	7,132.53	11,925.00	39,886.60		
Supplies	29,491.24	34,573.23	44,715.00	38,225.00		
Equipment	0.00	-	0.00	0.00		
Other	0.00	480.00	480.00	480.00		
Total	2,248,577.22	2,410,272.63	2,469,539.07	2,695,265.34	-	-

Personnel: by FTE

Instructional Staff	21.37	19.85	24.20	23.20		
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		
Total	27.4025	26.16	30.88	29.88	-	-

Pupil Expenditures:

Enrollment	460
Per Pupil Expenditures	5,859.27





DUNDEE ELEMENTARY SCHOOL

REED LANGDON, PRINCIPAL

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 inter mural sports
- Fifth Grade Leaders Program
- 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 Club
- 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

Dundee Elementary School

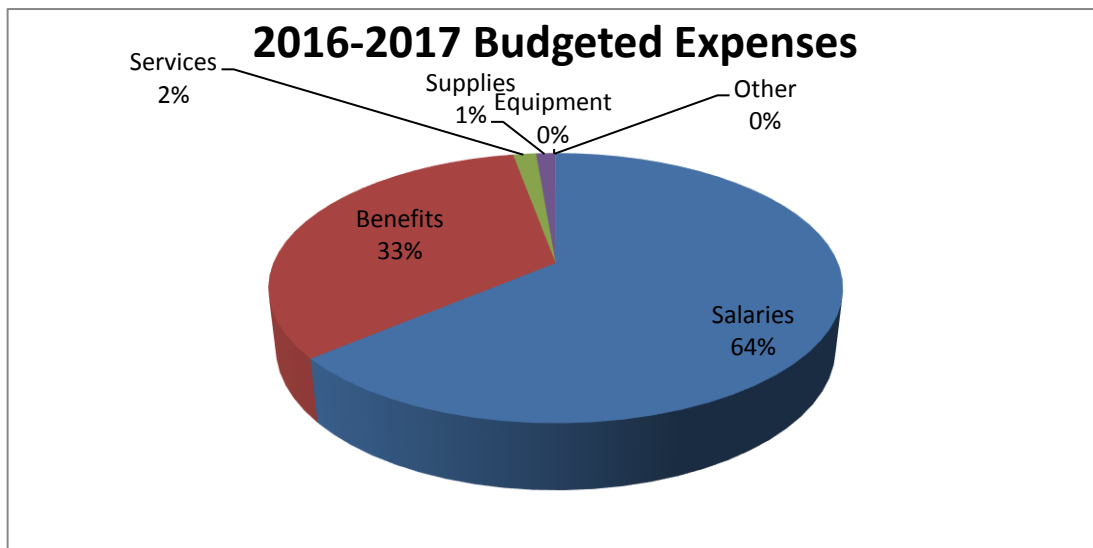
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,087,542.77	1,173,055.55	1,189,801.53	1,231,192.70		
Benefits	577,139.80	628,803.87	598,682.72	642,234.11		
Services	3,763.21	3,777.41	7,250.00	29,851.40		
Supplies	18,794.63	22,280.73	29,950.00	25,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	780.00	480.00	480.00		
Total	1,687,240.41	1,828,697.56	1,826,164.25	1,928,758.21	-	-

Personnel: by FTE

Instructional Staff	15.10	16.50	16.20	16.00		
Confidential	0.00	0.00	0.00	0.00		
Classified	4.81	4.81	5.56	5.56		
Admin/Technical	1.00	1.00	1.00	1.00		
Total	20.91	22.31	22.76	22.56	-	-

Pupil Expenditures:

Enrollment	303
Per Pupil Expenditures	\$6,365.54





EDWARDS ELEMENTARY SCHOOL

SCOTT MURPHY, PRINCIPAL

www.newberg.k12.or.us/edwards

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 and 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

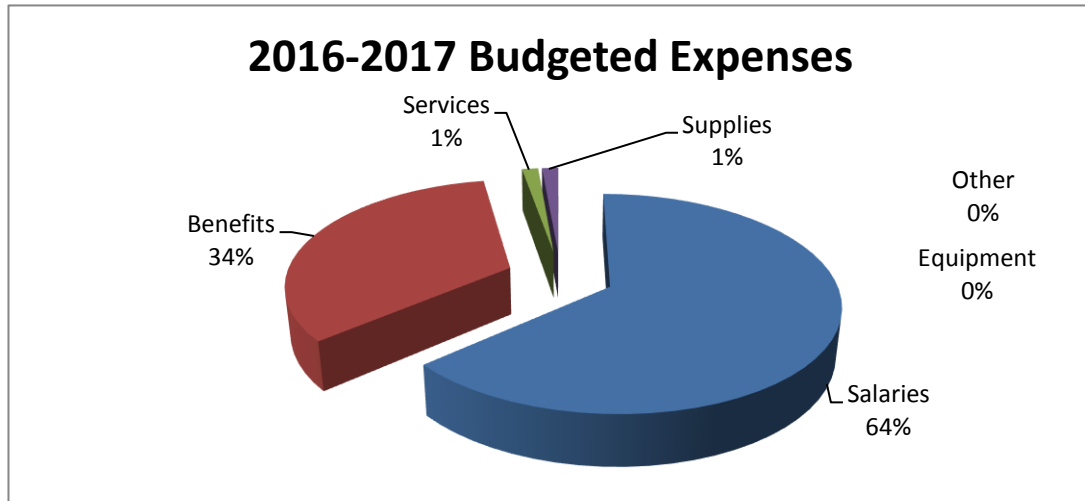
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,360,855.65	1,470,416.85	1,480,039.20	1,825,031.31		
Benefits	764,060.60	809,588.00	723,036.72	961,931.94		
Services	5,690.69	5,427.30	13,336.00	39,280.00		
Supplies	23,561.75	31,820.83	41,024.00	39,674.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	480.00	0.00	0.00		
Total	2,154,168.69	2,317,732.98	2,257,435.92	2,865,917.25	-	-

Personnel: by FTE

Instructional Staff	17.78	17.90	22.86	25.98		
Confidential	0.00	0.00	0.00	0		
Classified	7.09	7.53	7.61	7.98		
Admin/Technical	1.00	1.00	1.00	1.0		
Total	25.87	26.43	31.46	34.96	0.00	0.00

Pupil Expenditures:

Enrollment 503
 Per Pupil Expenditures \$ 5,697.65





EWING YOUNG ELEMENTARY SCHOOL

KEVIN MILNER, PRINCIPAL
www.newberg.k12.or.us/ewingyoung

Mission

The staff at Ewing Young welcome all children, regardless of their academic ability. We believe that all children can learn to their full potential and are deserving of a safe and accepting environment where they feel a sense of support, affiliation, and be belonging within their classroom and within our larger school community. We also believe that our learning community includes the experience & wisdom of involved families, supportive neighbors, business partners & dedicated teachers in educating our students.

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. Our vision is to create and nurture problem-solvers in a teaching and learning experience grounded in authentic, contextualized opportunities for critical thinking, collaboration, creativity, design and analysis. With the support of our district's STEM TOSA, our teachers have been working collaboratively to create and revise STEM units and lessons that are based upon engineering design principles. 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. As we pursued our quest of becoming a STEM-focused school, we realized that this process takes dedicated time, energy, and concentration. As a result, in order to maintain a collective focus, we made a conscious decision to embed STEM into our school improvement goals whenever possible.

Accomplishments and Points of Pride

Ewing Young has a special "small town" feel that is inviting. Our school is a calm, productive, healthy-sized institution that is conducive to meeting the needs of all its students. Our staff is attentive to students in all areas including the classroom, the playground, on field trips, etc. Parent volunteers are highly involved and are committed to the success of staff and students. There is an openness between the staff and parents-- teacher cooperation is "above excellent." 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.

Ewing Young Elementary School

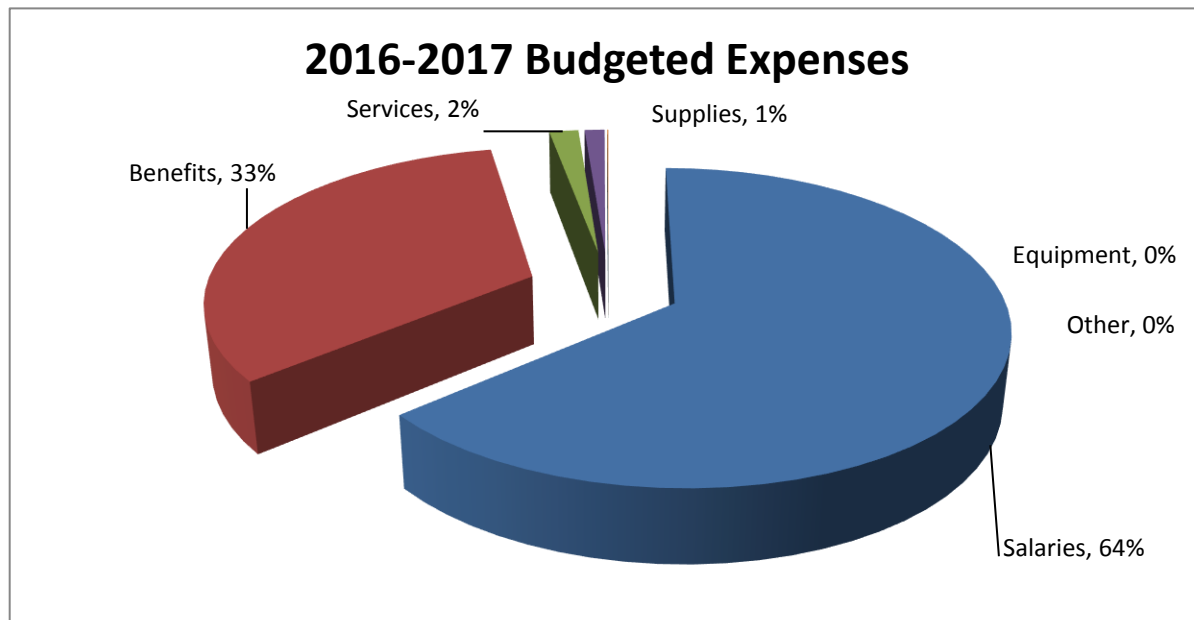
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	564,412.14	672,456.74	761,990.65	738,932.74		
Benefits	315,225.35	358,931.72	398,400.42	383,629.26		
Services	4,096.09	1,824.87	2,050.00	19,678.20		
Supplies	6,380.98	16,468.04	19,260.00	13,500.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	480.00	480.00	700.00		
Total	890,114.56	1,050,161.37	1,182,181.07	1,156,440.20	-	-

Personnel: by FTE

Instructional Staff	7.90	7.90	8.45	9.5		
Confidential	0.00	0.00	0.00	0.00		
Classified	2.62	2.44	2.81	2.94		
Administrative/Technical	0.28	1.00	0.50	0.50		
Total	10.80	11.34	11.76	12.94	0.00	0.00

Pupil Expenditures:

Enrollment 183
 Per Pupil Expenditures \$ 6,319.35





JOAN AUSTIN ELEMENTARY SCHOOL

TERRY MCELLIGOTT, PRINCIPAL

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 - 4
- Title I Math support for grades 2 - 3
- Million Minute Challenge - school-wide challenge for the school year
- Battle of the Books - 15 teams this year
- Coding Instruction with George Fox for grade 3
- Robotics in 4th Grade thanks to Newberg Rotary
- Orton-Gillingham strategies used for SpEd
- Reading Adventures & Math Possibilities (RAMP) Intervention Program in partnership with GFU
- Use of SuccessMaker in grades 1-5 for math support
- Math and Science Academic Nights offered this year
- K-Kids Club in partnership with Newberg Kiwanis

Recognition

- Use of Number Talks and Number Sense Routines in all grades
- Developing a common language with Lucy Calkins writing and reading strategies
- Exemplary Oregon Reading Program Award from International Literacy Association
- Cross Grade Innovation Team focused on Assistive Technology and Universal Design for Learning
- 5th graders consistently score slightly better than district average on OAKS science assessments

Joan Austin Elementary School

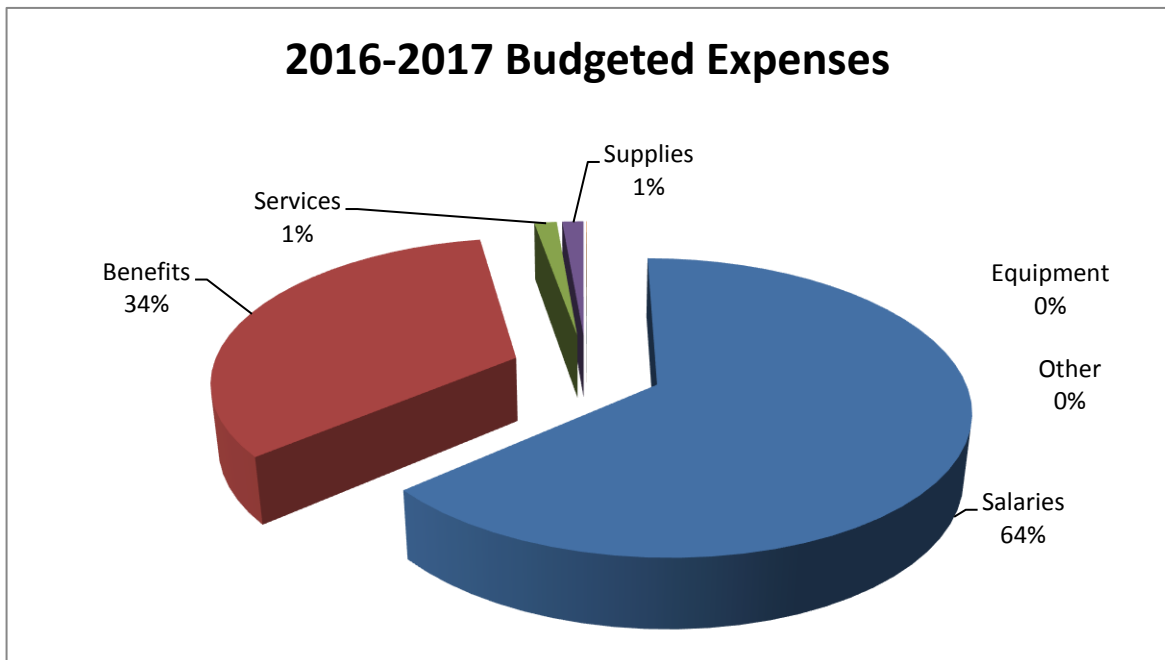
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,104,424.85	1,124,572.08	1,257,869.72	1,327,492.74		
Benefits	636,153.10	641,262.42	644,513.17	697,189.41		
Services	5,192.50	3,842.13	9,890.00	29,231.20		
Supplies	17,533.73	22,748.53	31,830.00	27,758.00		
Equipment	0.00	0.00	0.00	0.00		
Other	89.00	569.00	400.00	700.00		
Total	1,763,393.18	1,792,994.16	1,944,502.89	2,082,371.35	-	-

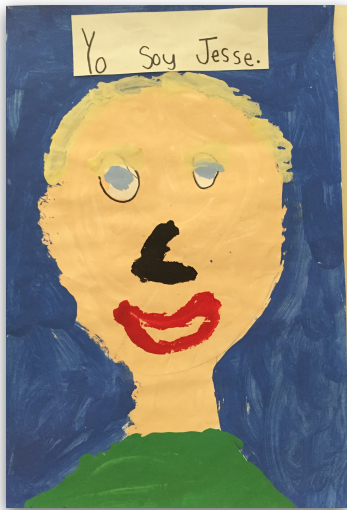
Personnel: by FTE

Instructional Staff	18.30	16.70	18.90	18.90		
Confidential	0.00	0.00	0.00	0.00		
Classified	6.17	5.67	5.93	5.93		
Administrative/Technic	1.00	1.00	1.0	1.0		
Total	25.47	23.37	25.83	25.83	0.00	0.00

Pupil Expenditures:

Enrollment	332
Per Pupil Expenditures	\$ 6,272.20





MABEL RUSH ELEMENTARY SCHOOL

LISA CALLAHAN, PRINCIPAL

www.newberg.k12.or.us/mabelrush

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

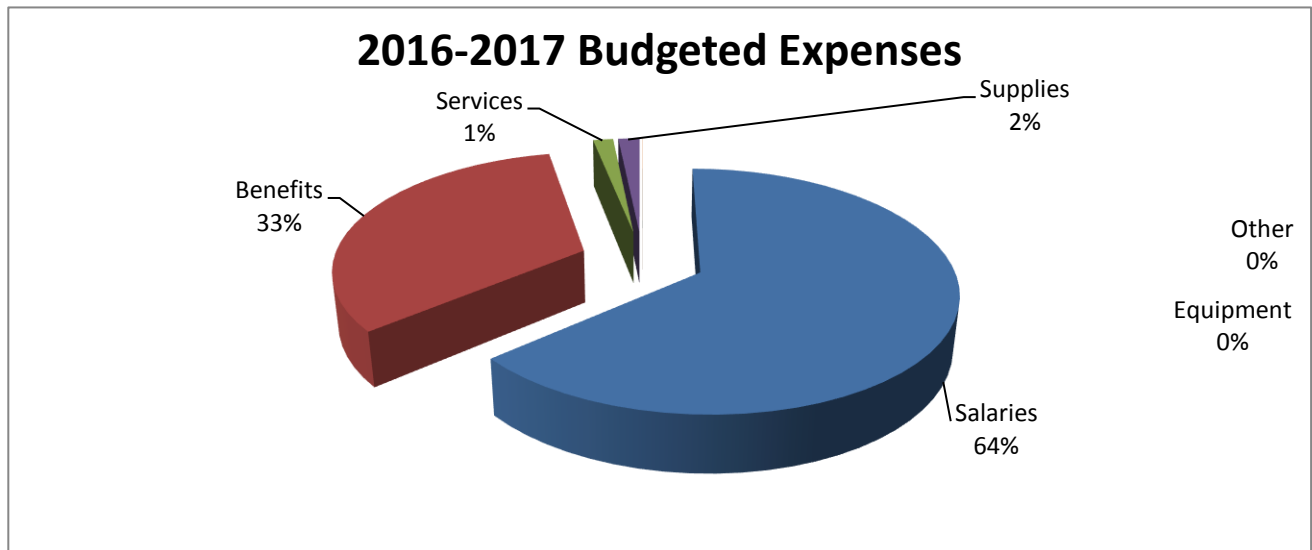
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,710,250.62	1,813,951.08	1,934,195.53	1,920,035.68		
Benefits	934,297.24	982,862.38	955,396.11	994,256.23		
Services	6,204.83	6,482.85	12,900.00	45,897.00		
Supplies	41,203.17	41,916.37	48,520.00	48,520.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	480.00	500.00	500.00		
Total	2,691,955.86	2,845,692.68	2,951,511.64	3,009,208.91	-	-

Personnel: by FTE

Instructional Staff	25.30	24.80	26.91	26.40		
Confidential	0.00	0.00	0.00	0.00		
Classified	7.37	7.30	7.30	7.12		
Administrative/Technical	1.00	1.00	1.00	1.00		
Total	33.67	33.10	35.21	34.52	-	-

Pupil Expenditures:

Enrollment 489
 Per Pupil Expenditures \$ 6,153.80



Elementary Schools Summary

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	7,286,529.38	7,828,915.82	8,294,684.58	8,804,271.93	-	-
Benefits	3,982,813.56	4,215,071.74	4,061,660.26	4,534,327.93	-	-
Services	29,052.48	28,487.09	57,351.00	203,824.40	-	-
Supplies	136,965.50	169,807.73	215,299.00	192,677.00	-	-
Equipment	-	-	-	0.00	0.00	0.00
Other	89.00	3,269.00	2,340.00	2,860.00	-	0.00
Total	11,435,449.92	12,245,551.38	12,631,334.84	13,737,961.26	-	-

Personnel: by FTE

Instructional Staff	105.75	103.65	117.52	119.98		
Confidential	0.00	0.00	0.00	0.00		
Classified	33.37	33.06	34.89	35.20		
Administrative/Technical	5.00	6.00	5.50	5.50		
Total	144.11	142.71	157.90	160.68	-	-

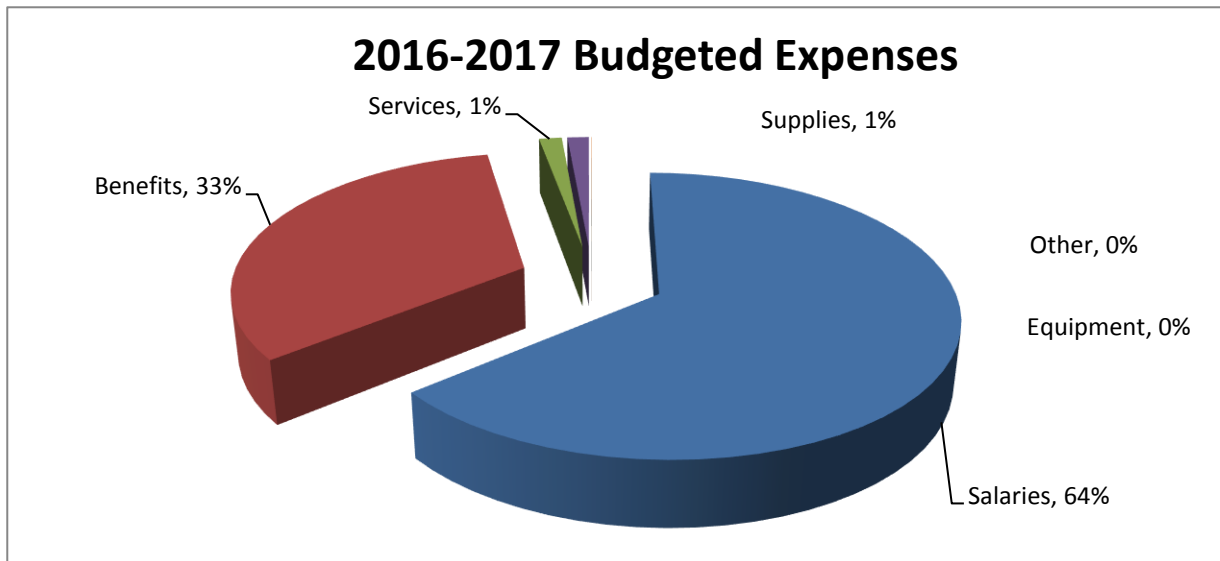
Pupil Expenditures:

Enrollment

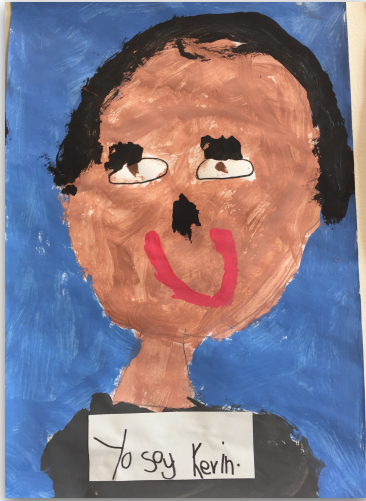
2270

Per Pupil Expenditures

\$ 6,051.97



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CHEHALEM VALLEY MIDDLE SCHOOL

KAREN PUGSLEY, PRINCIPAL
CASEY PETRIE, ASSISTANT PRINCIPAL

www.newberg.k12.or.us/chehalemvalley

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 & 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.
- A commitment to the fine and performing arts, with classes in art, band, choir and strings.
- STEM programming in our science classrooms, with a focus on hands on application of academic concepts and real life connections. STEM courses include Science Explore!
- A commitment to global awareness & cultural literacy through Spanish & Mandarin Chinese courses.
- A focus on developing student leadership skills through elective opportunities and classroom practice.
- Support for students who need extended instructional time in mathematics and reading
- A full inclusion model for special education services, with co-teaching in regular classrooms.
- After school Homework Club four days per week with activities bus to transport students.
- Spanish for Spanish Speakers program to develop Spanish literacy with a focus on academic vocabulary and oral proficiency.

Recognition / Points of Pride

- We are a PBIS school and we recognize positive behavior by celebrating student achievements and supporting a rich incentive program.
- More than 95% of our students attend school on a regular basis.
- We have maintained a Level 4 school rating for the past three years, with significant growth in mathematics for underserved populations.
- This year, we were awarded a Nike Innovation grant to support the development of an AVID program at CVMS over the next three years.
- We partner with our parent group to provide CVMS students with much needed school resources, including access to technology and classroom resources.

Chehalem Valley Middle School

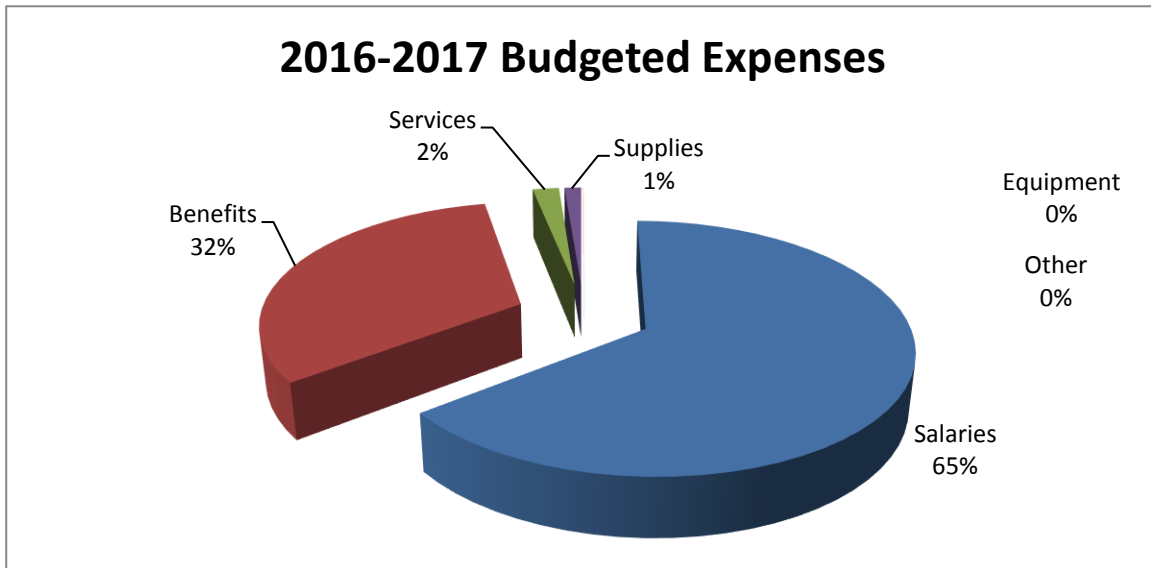
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,993,045.49	1,978,591.73	2,035,329.31	2,177,334.61		
Benefits	1,085,679.98	1,080,116.09	1,008,121.79	1,090,223.41		
Services	14,850.37	16,361.57	28,378.00	64,817.00		
Supplies	27,277.76	41,904.35	45,542.00	41,028.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	480.00	480.00	500.00		
Total	3,120,853.60	3,117,453.74	3,117,851.10	3,373,903.02	-	-

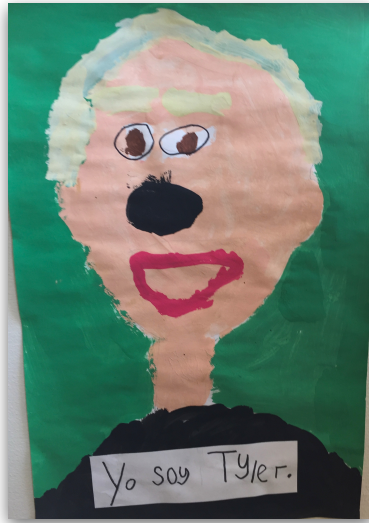
Personnel: by FTE

Instructional Staff	28.62	27.82	27.00	29.03		
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		
Total	37.83	36.90	36.40	38.19	0.00	0.00

Pupil Expenditures:

Enrollment 632
 Per Pupil Expenditures \$ 5,338.45





MOUNTAINVIEW MIDDLE SCHOOL

MICHELE PATON, PRINCIPAL
DONALD JOHNSON, ASSISTANT PRINCIPAL

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
- Incentive program for organization, work completion and behavior
- Pentagames math competition founding school
- American Mathematics Competition (AMC) site
- Standards-Based Grading for all classes
- Community 101 Philanthropic Site
- Kiwanis Builder's Club
- AVID
- Reading and Math intervention labs
- Supported after-school study hall
- ELD support classes
- Enrichment opportunities
- Multiple elective opportunities added, including woodshop, 3D Printing, cooking

Recognition / Points of Pride

- Design Star has won national and regional awards for innovation and collaboration
- Only middle school to be selected as a site for Community 101
- Band, choir, and strings programs are historically in the top 25% of middle school performance groups
- OAKS scores in 8th grade science have routinely far surpassed the state average
- Newberg Schools Math "24" competition site
- AVID successfully implemented in year one with much more to come

Mountain View Middle School

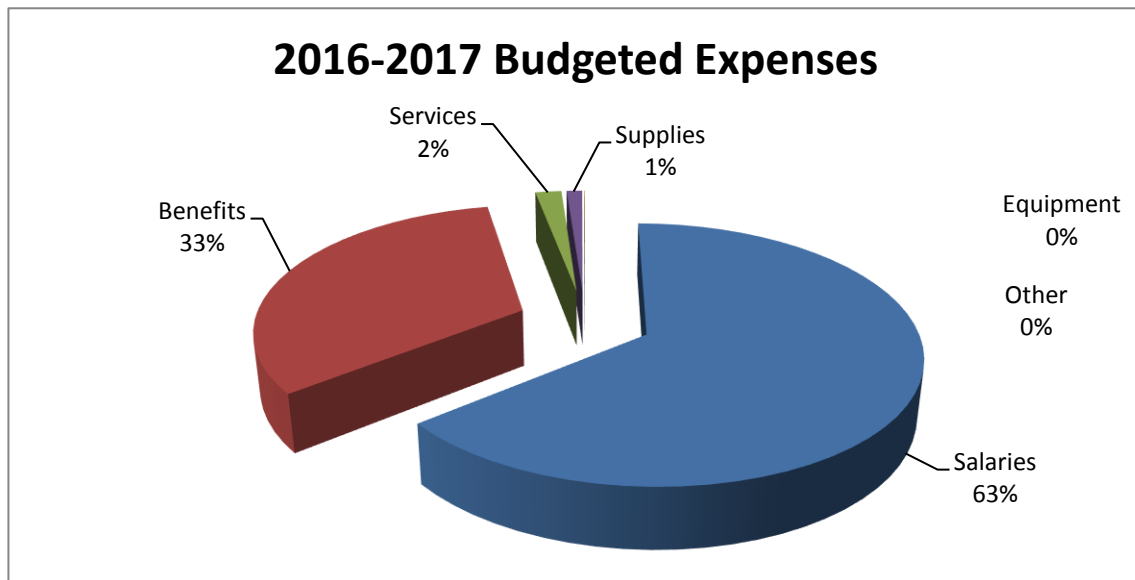
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,754,361.58	1,732,911.21	1,826,609.95	1,885,498.49		
Benefits	999,868.12	964,860.85	923,025.19	962,233.81		
Services	11,644.49	13,346.97	23,500.00	54,414.50		
Supplies	46,608.97	36,334.56	39,880.00	32,400.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	480.00	500.00	1,350.00		
Total	2,812,483.16	2,747,933.59	2,813,515.14	2,935,896.80	-	-

Personnel: by FTE

Instructional Staff	27.03	26.23	24.8	24.75		
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		
Total	36.91	35.23	34.30	34.25	0.00	0.00

Pupil Expenditures:

Enrollment 532
 Per Pupil Expenditures \$ 5,518.60



Middle School Summary

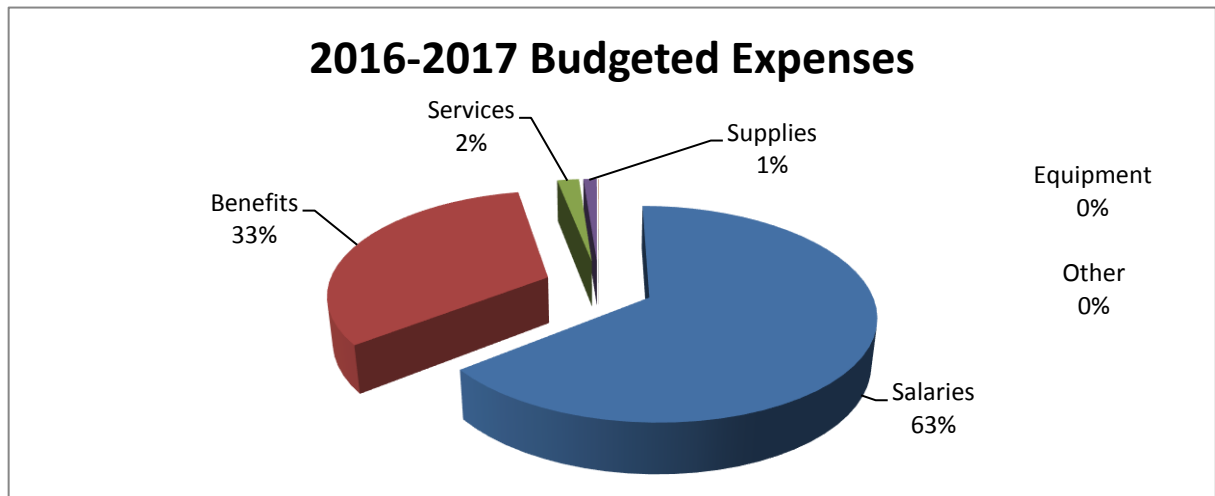
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	3,747,407.07	3,711,502.94	3,861,939.26	4,062,833.10	-	-
Benefits	2,085,548.10	2,044,976.94	1,931,146.98	2,052,457.22	-	-
Services	26,494.86	29,708.54	51,878.00	119,231.50	-	-
Supplies	73,886.73	78,238.91	85,422.00	73,428.00	-	-
Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	960.00	980.00	1850.00	0.00	0.00
Total	5,933,336.76	5,865,387.33	5,931,366.24	6,309,799.82	-	-

Personnel: by FTE

Instructional Staff	55.65	54.05	51.80	53.78	-	-
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	-	-
Total	74.73	72.13	70.70	72.44	-	-

Pupil Expenditures:

Enrollment	1164
Per Pupil Expenditures	\$ 5,420.79



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NEWBERG HIGH SCHOOL

DAVE PARKER, PRINCIPAL

ASSISTANT PRINCIPALS:

Alaina Carter, Janay Cookson, Andy DeBois,
Troy Monson and Tim Burke

www.newberg.k12.or.us/nhs

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 Orientation Program
- Advisory teachers assist with academic planning and college/career readiness support
- Academic support classes including math and language arts tutorial labs
- 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, STEM
- CAP Day that involves all students in college and career readiness activities

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 (8 new clubs in 2014-15)
- An increasing number of NHS/community partnerships (horticulture, school to work, STEM)
- Extensive dual credit opportunities through PCC, CCC, OIT, PSU and Expanded Options Program

Newberg HS - Cost Center/616

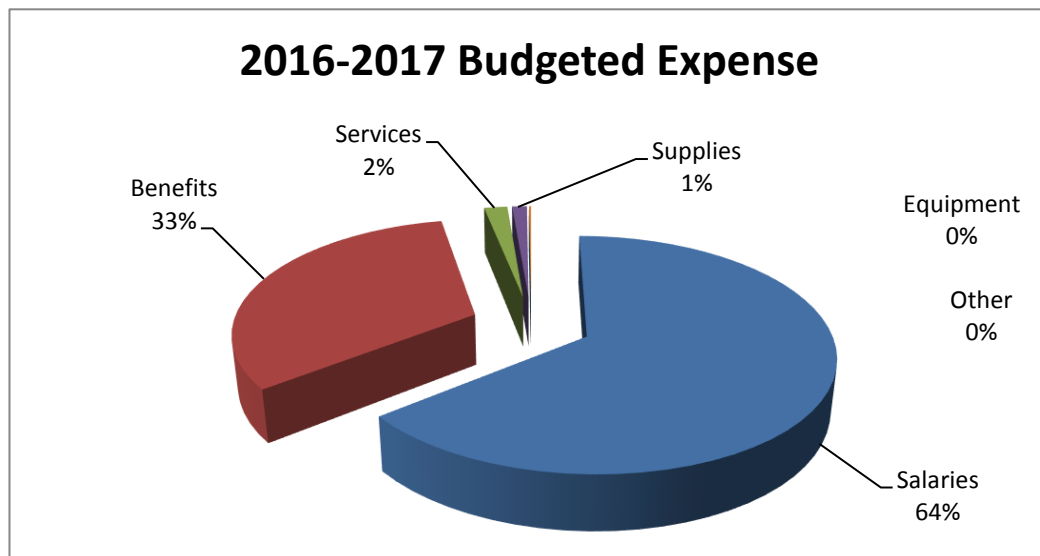
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	5,233,158.92	5,131,856.41	5,195,669.84	5,542,676.64		
Benefits	2,960,903.03	2,888,178.23	2,647,454.87	2,801,758.11		
Services	65,206.05	70,443.28	83,953.00	157,560.50		
Supplies	105,440.88	126,018.78	103,925.00	100,358.00		
Equipment	0.00	0.00	0.00	0.00		
Other	8,947.56	8,740.78	8,002.00	13,334.00		
Total	8,373,656.44	8,225,237.48	8,039,004.71	8,615,687.25	-	-

Personnel: by FTE

Instructional Staff	66.84	66.54	64.76	67.98		
Confidential	0.34	0.33	1.00	1.00		
Classified	15.84	14.27	23.34	22.34		
Administrative/Technical	4.34	4.33	4.50	5.83		
Total	87.36	85.46	93.60	97.15	0.00	0.00

Pupil Expenditures:

Enrollment	1483
Per Pupil Expenditures	5,809.63





NEWBERG HIGH SCHOOL ATHLETICS

TIM BURKE, ATHLETIC DIRECTOR

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.

2016-17 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 2015-16 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. The 2015-16 focus was on aligning standards of each individual sport program with the athletic department as a whole.
- Build positive working relationships with new OSAA League - New relationships, standards of operations continue to be developed.

Newberg HS - Athletics

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	296,905.31	305,337.15	295,509.15	319,691.96		
Benefits	84,438.71	87,944.23	77,298.66	85,214.12		
Services	66,403.17	81,253.99	83,557.00	74,516.00		
Supplies	16,950.34	56,531.09	53,300.00	48,503.00		
Equipment	0.00	0.00	0.00	0.00		
Other	10,711.71	14,625.00	15,150.00	13,787.00		
Total	475,409.24	545,691.46	524,814.81	541,712.08	-	-

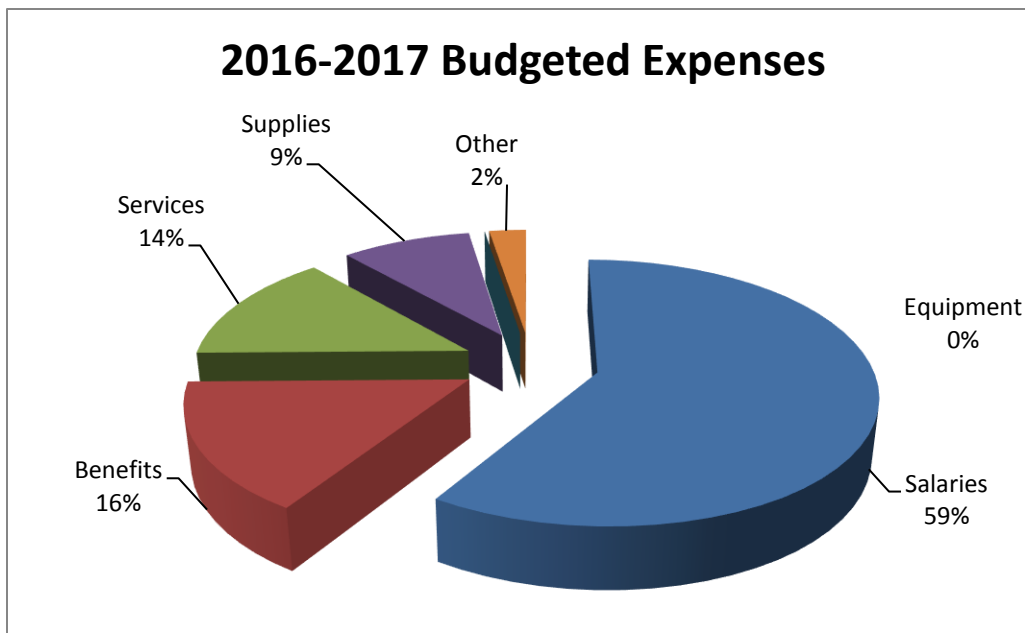
Personnel: by FTE

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/Technica	0.50	0.50	0.5	0.5		
Total	1.13	1.13	1.13	1.13	0.00	0.00

Pupil Expenditures:

Enrollment

Per Pupil Expenditures



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CATALYST ALTERNATIVE SCHOOL

BILL ROGERS, PRINCIPAL

www.newberg.k12.or.us/nhs/catalyst

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

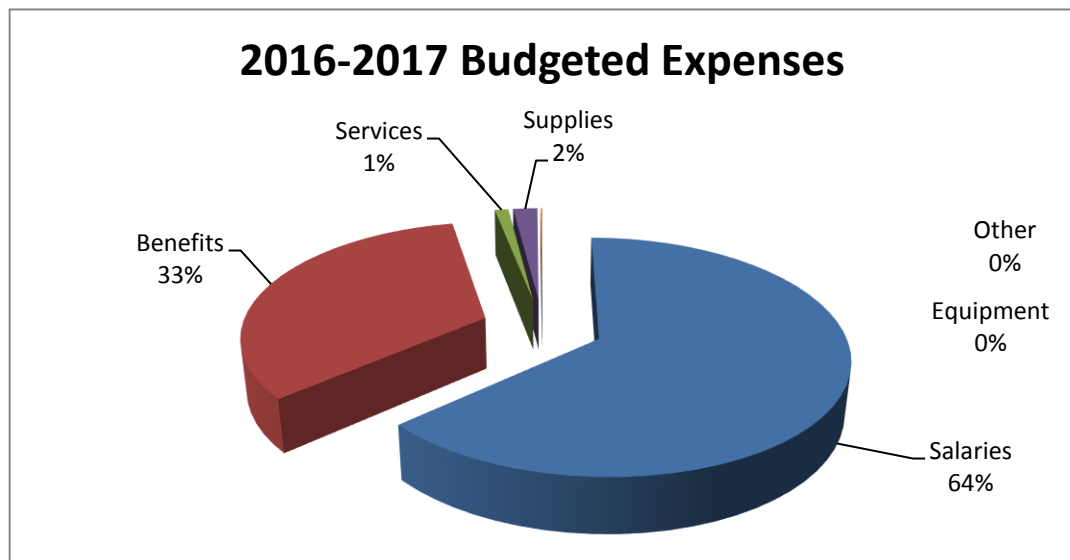
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	391,025.03	494,039.17	510,210.50	521,342.67		
Benefits	228,053.67	274,801.53	248,300.94	274,292.23		
Services	3,725.32	3,615.77	3,500.00	8,749.20		
Supplies	5,962.38	11,577.33	17,685.00	15,564.00		
Equipment	0.00	0.00	0.00	0.00		
Other	525.00	1,225.00	570.00	1,050.00		
Total	629,291.40	785,258.80	780,266.44	820,998.10	-	-

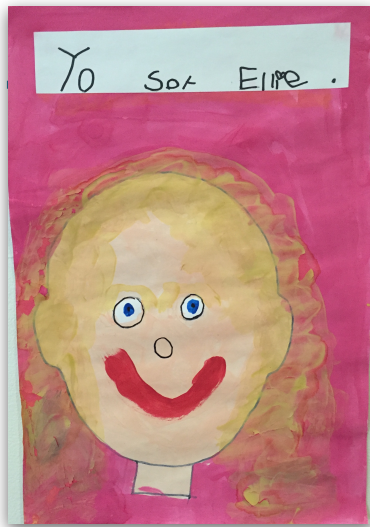
Personnel: by FTE

Instructional Staff	3.50	3.50	6.00	7.00		
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		
Total	6.00	6.25	8.75	9.75	-	-

Pupil Expenditures:

Enrollment	125
Per Pupil Expenditures	\$ 6,567.99





CHEHALEM ONLINE LEARNING ALLIANCE

KEVIN MILNER, PRINCIPAL

www.newberg.k12.or.us/nhs/athletics

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
- Assistance for students who need help with motivation
- Ability to address immediate student needs
- Opportunity for students to learn at their own pace
- Direct social opportunities for students

Online School (COLA)

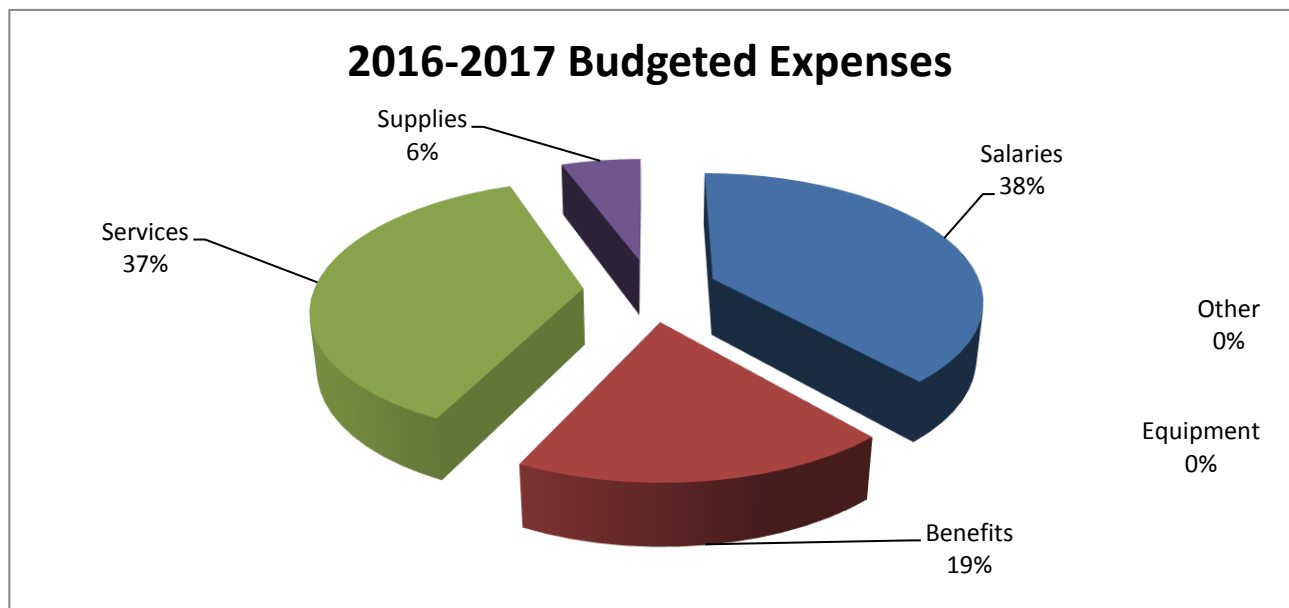
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	85,588.34	93,278.18	90,703.22	98,384.50		
Benefits	39,815.79	40,572.02	32,366.60	47,818.23		
Services	91,444.15	78,288.80	96,640.00	95,105.00		
Supplies	4,719.02	6,895.96	11,600.00	14,422.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
Total	221,567.30	219,034.96	231,309.82	255,729.73	-	-

Personnel: by FTE

Instructional Staff	0.00	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		
Total	0.00	1.75	1.75	1.75	0	0

Pupil Expenditures:

Enrollment	65
Per Pupil Expenditures	\$ 3,934.30



Alternative Education and COLA Summary

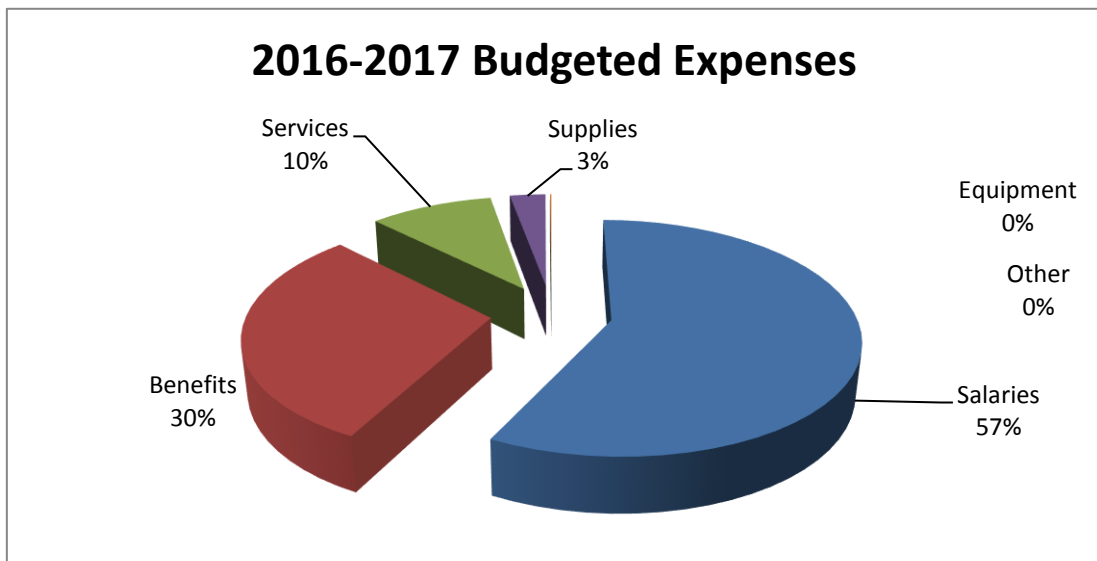
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	476,613.37	587,317.35	600,913.72	619,727.17	-	-
Benefits	267,869.46	315,373.55	280,667.54	322,110.46	-	-
Services	95,169.47	81,904.57	100,140.00	103,854.20	-	-
Supplies	10,681.40	18,473.29	29,285.00	29,986.00	-	-
Equipment	-	-	-	0.00	0.00	0.00
Other	525.00	1,225.00	570.00	1,050.00	-	-
Total	850,858.70	1,004,293.76	1,011,576.26	1,076,727.83	-	-

Personnel: by FTE

Instructional Staff	3.50	5.25	5.25	7.75		
Confidential	0.00	0.00	0.00	0.00		
Classified	1.50	1.75	1.75	1.75		
Administrative/Tech	2.00	1.00	1.0	1.0		
Total	7.00	8.00	8	10.50	0.00	0.00

Pupil Expenditures:

Enrollment 190
 Per Pupil Expenditures \$ 5666.99



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ASSESSMENT & DATA SERVICES

DON STAPLES
DIRECTOR

Mission

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

2016-17 Objectives

- Continue the training and support for teachers to use MAP and FAST data
- Continue to support the 15-16 assessment options for high school students to meet their Essential Skill graduation requirements
- Support the data and assessment needs of the school Innovation Teams
- Provide support and training as needed to utilize root cause analysis as a planning tool for strategic planning at the school site level
- Provide the annual training and support for administering state assessments
- Work to oversee the implementation and support of a new data dashboard

Status of 2015-15 Objectives

- Completed formal training on the use of MAP and FAST assessments and continued training on the use of the data and the growth students are making. Support with logins, rosters and system operation continued to be provided for both FAST and MAP.
- Implemented Work Keys provided high school students another option for completing their Essential Skill graduation requirement. The use of ORSkills provided teachers a bank of rigorous prompts aligning with our high school math content and provided additional prompts for students to complete work sample option to meet Essential Skills requirement.
- Support school Innovation Teams with logins, rosters and system operation.
- Training and support to use root cause analysis was utilized as part of the new school improvement plans as each school.
- Annual training and support for administering state assessments was provided for School Test coordinators. Building level training has been directed by School Test coordinators and principals. Information about administering the tests has been provided through district communication systems. Support is available daily to answer and troubleshoot questions.
- Continued the work of implementing the new report card using with feedback from parents and teachers, to focus on common understandings and assessment options for the standards described on the report card.

Assessment

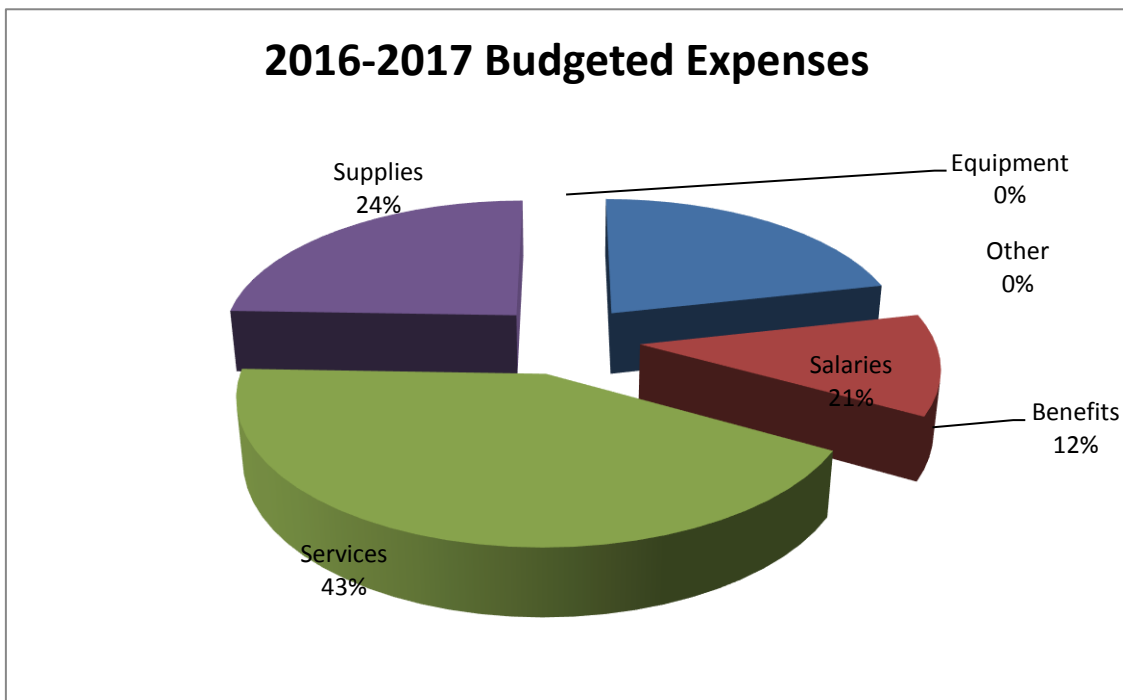
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	79,686.72	88,636.14	91,456.93	46,099.77		
Benefits	51,011.70	51,082.36	41,661.01	24,745.97		
Services	293.48	44,201.61	88,220.00	91,160.00		
Supplies	1,554.32	4,613.58	2,450.00	52,450.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
Total	132,546.22	188,533.69	223,787.94	214,455.74	-	-

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	0.00		
Total	1.44	1.14	1.14	0.80	0.00	0.00

Pupil Expenditures:

Enrollment	5,015
Per Pupil Expenditures	\$ 42.76





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

2016-17 Objectives

- Year 2 of Innovation Team initiative
- Broaden extent and impact of Professional Learning System, including instructional Coaches, Mentor Teacher program, support National Board Certification, Reading endorsement
- Professional Development and Leadership extra-duty funds to each school to align with district and school priorities
- Support teachers with English Language Arts curriculum adoption
- Continue and broaden implementation of AVID grades 6-10; continue STEM implementation
- Continue training and support for teachers in practices to support English Language Learners
- Address gaps in access, opportunity and achievement in core content areas, AP & dual-credit
- Refine and expand CTE pathways at NHS to increase 21st Century relevance

Status of 2015-16 Objectives

- 15 Innovation Teams including 72 teachers across schools, grade levels and content areas focused on integration of the 5 Cs of 21st Century Learning within a 1:1 student/device ratio Digital Conversion classroom environment
- Implemented a Professional Learning System
- Allocated Professional Development/Leadership extra-duty funds aligned with priorities
- Innovation Teams piloted K-12 English Language Arts curriculum to inform LA adoption
- Implemented AVID in grades 6-9 at CVMS, MVMS and NHS
- Continued training and support for teachers to support English Language Learners
- Implemented district STEM plan under leadership of STEM Teacher on Special Assignment
- Implemented new School Improvement Plan format aligned with district strategic plan
- Expanded Project Lead The Way Engineering and Computer Science courses at NHS

Curriculum and Instruction

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	85,880.29	180,499.60	558,006.82	405,271.48		
Benefits	39,286.15	94,185.71	81,370.59	128,421.19		
Services	524.55	4,736.52	60,100.00	85,090.00		
Supplies	3,224.76	29,365.72	6,500.00	3,500.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	669.00	400.00	10,000.00		
Total	128,915.75	309,456.55	706,377.41	632,282.67	-	-

Personnel: by FTE

Instructional Staff	0.00	0.60	1.00	0.00		
Confidential	0.40	0.40	0.00	0.50		
Classified	0.00	0.00	0.50	0.50		
Administrative/Technical	1.00	0.00	1.00	1.00		
Total	1.40	1.00	2.50	2.00	0.00	0.00

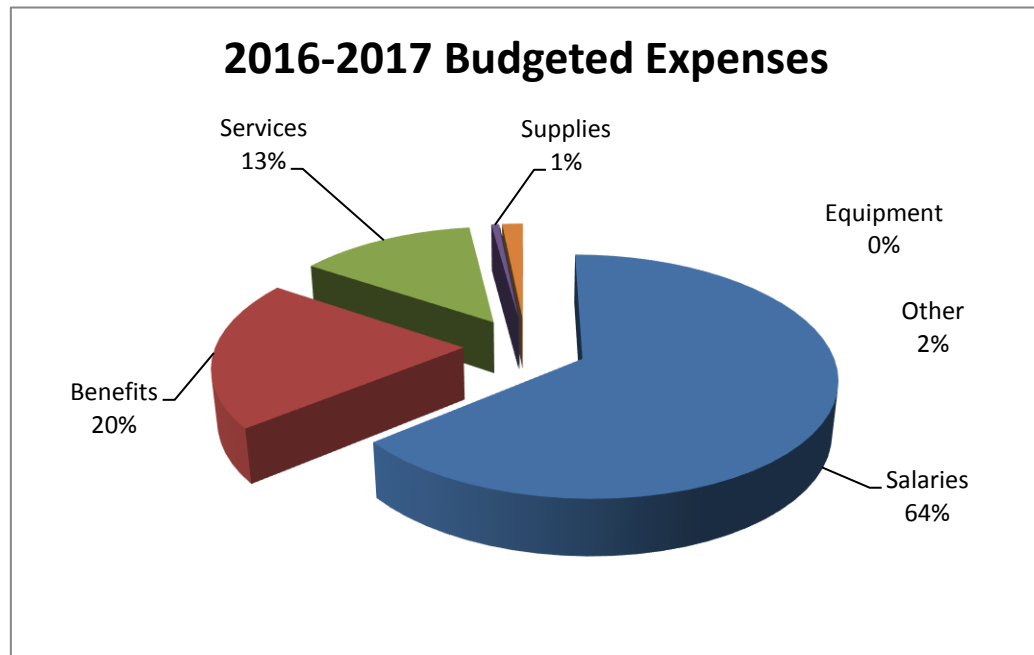
Pupil Expenditures:

Enrollment

5015

Per Pupil Expenditures

\$ 126.08





TALENTED AND GIFTED

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

Goals

Identify and serve academically talented and intellectually gifted students in grades K-12.

2016-17 Objectives

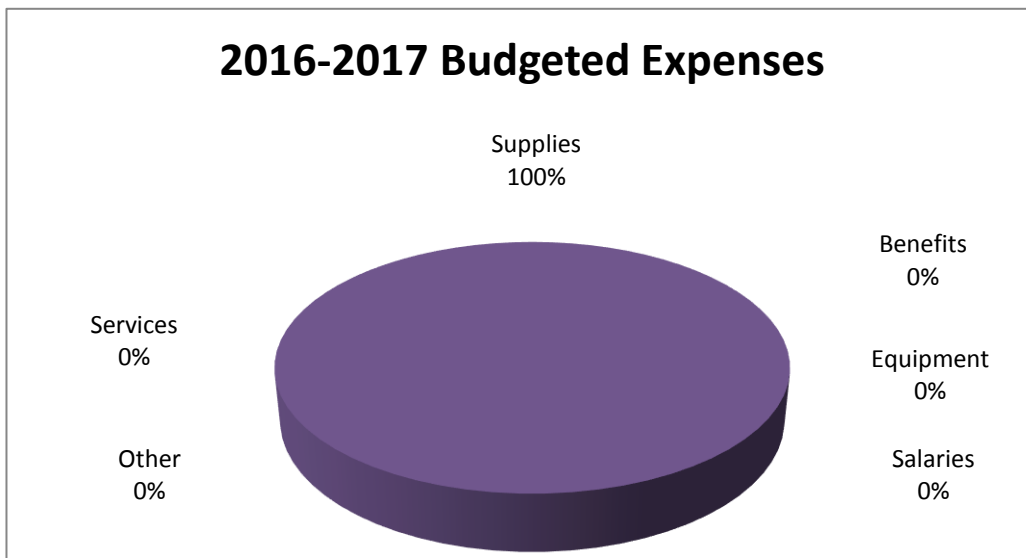
- Appropriately screen and identify students for potential TAG needs
- Follow Board policies in regard to providing services for TAG students
- Review and redesign Gifted and Talented identification, policy and programming

Talented and Gifted

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		
Benefits	0.00	0.00	0.00	0.00		
Services	14.70	0.00	0.00	0.00		
Supplies	3,213.10	2,892.23	6,520.00	6,520.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
Total	3,227.80	2,892.23	6,520.00	6,520.00	-	-

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		
Total	0.00	0.00	0.00	0.00	0.00	0.00





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.

2016-17 Objectives

- Develop and maintain a district-wide equity committee
- Grow and expand bi-literacy options for students around the district
- Continue to provide high-quality instruction focusing on the opportunity and achievement gap
- Focus on inclusive placements and providing strong support in the Least Restrictive Environment for all students
- Continue to build strong connections and partnerships with families and community
- Incorporate, access, and use assistive technology in an integrated district plan
- Support building teams with appropriate interventions for all students
- Provide ongoing coaching, support and training for professionals to improve practice

Status of 2015-16 Objectives

- Assistive Technology Team started at Joan Austin Elementary as a pilot for the district
- Newberg recognized as a leader in the state for work with students with Dyslexia
- Continued professional learning opportunities for staff regarding inclusion, supports, and educational access for students
- Aligned budget resources to strategic plan

Special Programs/Education

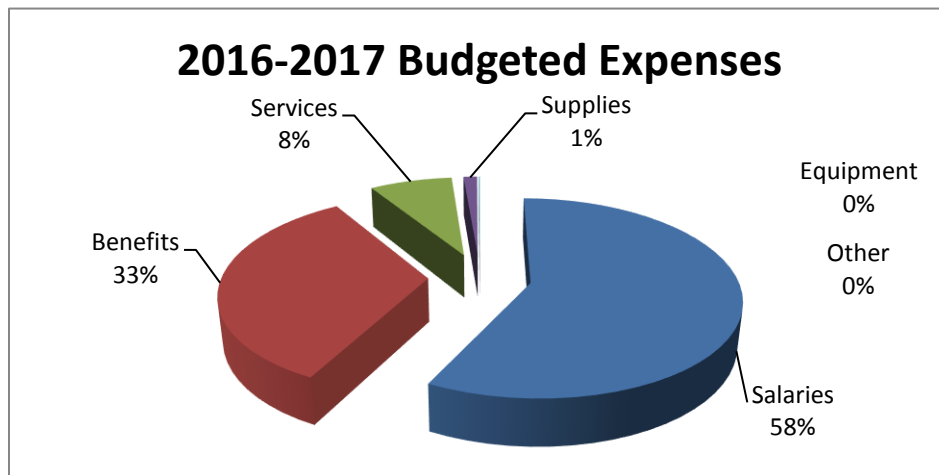
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	3,234,645.80	3,336,112.19	3,994,149.74	3,723,456.47		
Benefits	2,183,875.83	2,190,685.19	2,273,623.51	2,167,936.13		
Services	187,488.70	170,658.19	478,590.00	492,806.54		
Supplies	26,125.66	36,953.80	125,775.00	80,775.00		
Equipment	0.00	0.00	15,000.00	5,000.00		
Other	0.00	0.00	0.00	0.00		
Total	5,632,135.99	5,734,409.37	6,887,138.25	6,469,974.14	-	-

Personnel: by FTE

Instructional Staff	32.20	32.17	33.54	32.82		
Confidential	1.85	1.85	2.00	1.00		
Classified	44.71	50.05	54.46	57.01		
Administrative/Technical	1.00	1.00	2.50	2.00		
Total	79.76	85.07	92.50	92.83	0.00	0.00

Pupil Expenditures:

Enrollment 5015
 Per Pupil Expenditures \$ 1,290.12



Sitka-Long Term Care And Treatment

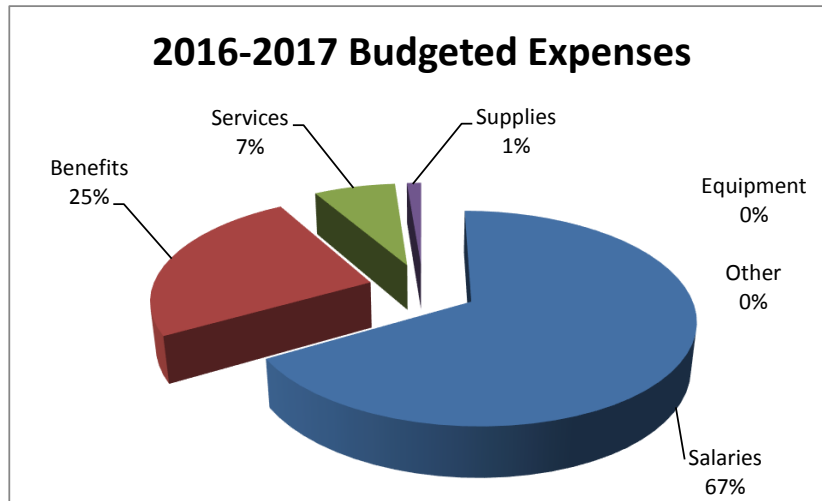
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	0.00	0.00	0.00	590,305.91		
Benefits	0.00	0.00	0.00	221,341.33		
Services	0.00	0.00	0.00	63,100.00		
Supplies	0.00	0.00	0.00	11,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
Total	0.00	0.00	0.00	885,747.24	-	-

Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	4.80		
Confidential	0.00	0.00	0.00	0.00		
Classified	0.00	0.00	0.00	5.38		
Administrative/Technic	0.00	0.00	0.00	1.00		
Total	0.00	0.00	0.00	11.18		

Pupil Expenditures:

Enrollment 49
 Per Pupil Expenditures \$ 18,076.47





WELCOME CENTER

CANDACE PELT, DIRECTOR OF SPECIAL PROGRAMS
NICOLE HILTON, COORDINATOR 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.

2016-17 Objectives

- Close the Achievement and the Opportunity Gaps
- Complete Constructing Meaning training for MVMS, CVMS, and NHS teachers
- Continue GLAD training for elementary teachers
- Complete administrator CFEE training

Status of 2015-16 Objectives

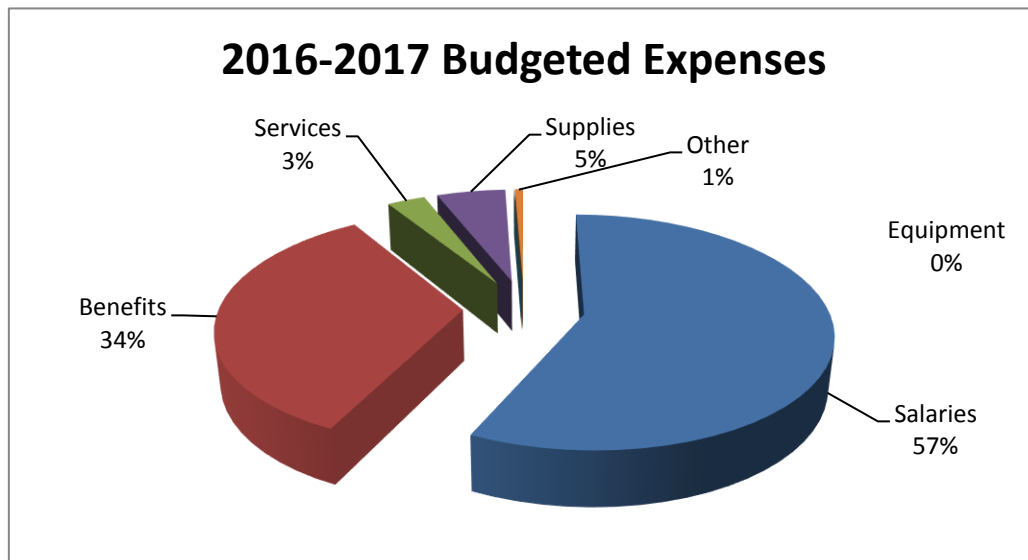
- Close the Achievement Gap through teacher and administrator training
- Provide higher quality English language instruction through Systematic ELD training for ELD teachers
- Provide Constructing Meaning training for secondary teachers and administrators
Coaching for Education Equity (CFEE) training for administrators
- Wrap Migrant Preschool into Dual Language Program using licensed preschool teacher

Welcome Center

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	125,456.91	135,490.03	117,382.74	135,418.05		
Benefits	71,877.67	75,065.17	66,299.55	80,481.76		
Services	1,787.34	4,607.11	6,250.00	7,035.00		
Supplies	7,419.52	743.28	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		
Total	206,541.44	215,905.59	204,170.29	237,172.81	-	-

Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	0.00	0.00	0.00	0.00		
Classified	1.15	1.10	1.15	2.15		
Administrative/Technical	1.00	1.00	1.0	1.0		
Total	2.15	2.10	2.15	3.15	0.00	0.00



Summary Instructional Programs

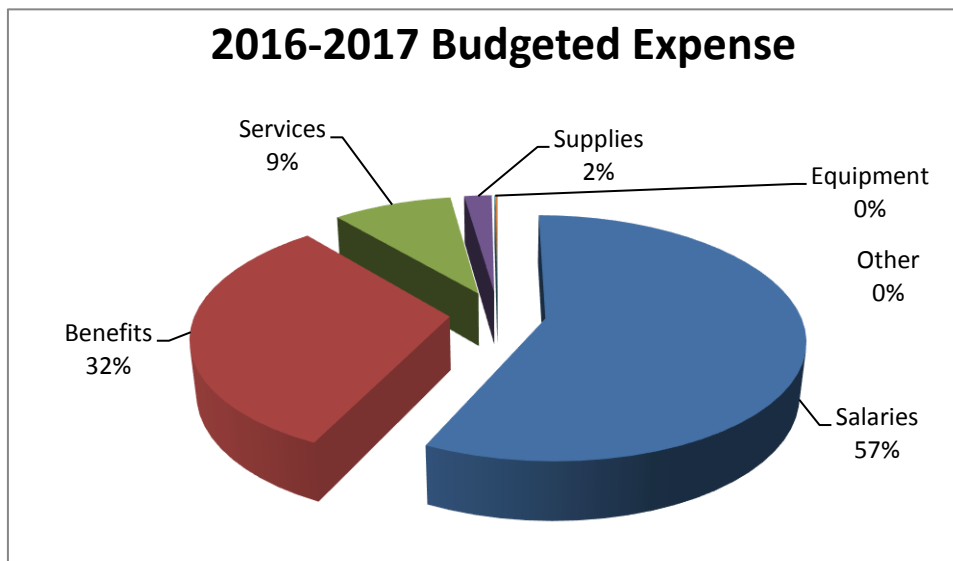
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	3,525,669.72	3,740,737.96	4,760,996.23	4,310,245.77	-	-
Benefits	2,346,051.35	2,411,018.43	2,462,954.66	2,401,585.05	-	-
Services	190,108.77	224,203.43	633,160.00	676,091.54	-	-
Supplies	41,537.36	74,568.61	153,983.00	155,983.00	-	-
Equipment	-	-	15,000.00	5,000.00	-	-
Other	-	669.00	1,900.00	11,500.00	-	-
Total	6,103,367.20	6,451,197.43	8,027,993.89	7,560,405.36	-	-

Personnel: by FTE

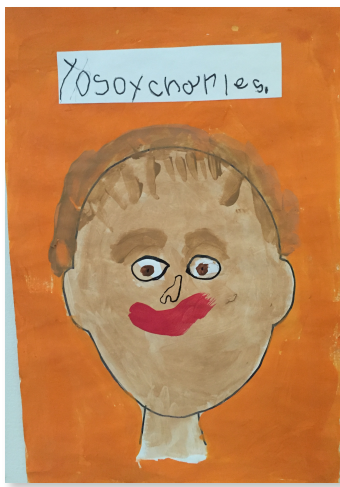
Instructional Staff	32.20	32.77	34.54	32.82	0.00	0.00
Confidential	2.25	2.25	2.00	1.50	0.00	0.00
Classified	46.96	51.95	56.91	60.46	0.00	0.00
Administrative/Tec	3.34	2.34	4.84	4.00	0.00	0.00
Total	84.75	89.30	98.28	98.78	0.00	0.00

Pupil Expenditures:

Enrollment 5015
 Per Pupil Expenditures \$ 1,507.56



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HUMAN RESOURCES

DAVE PARKER
ASSISTANT SUPERINTENDENT

Mission

To hire and support the best employees to help us achieve our mission.

2016-17 Objectives

- Continue to support the new classified evaluation system
- Reviewed and evolved implementation of certified and administrative evaluation systems
- Continue movement to digital HR processes
- Continue implementation of new teacher mentoring model

Status of 2015-16 Objectives

- Continued to support and monitor the new administrative and licensed evaluation systems, refining and improving processes
- Updated our staffing processes to better align our practices with our reporting needs
- Continued to work with staffing sheets to provide principals and directors with better information about their staff and its makeup
- Increased salaries to keep compensation comparable to the market
- Funded extra-duty and new teacher leadership positions including mentor teachers, Innovation Teams and Teaching & Learning Council members
- NSD & NEA committed to collaborative relationship “dedicated to the continuous improvement of the quality of education in the Newberg School District.” (Preamble, Collective Bargaining Agreement 2015-19)
- Movement to a digital process in HR was shelved due to our divided focus between HR and Newberg High School administration

Human Resources

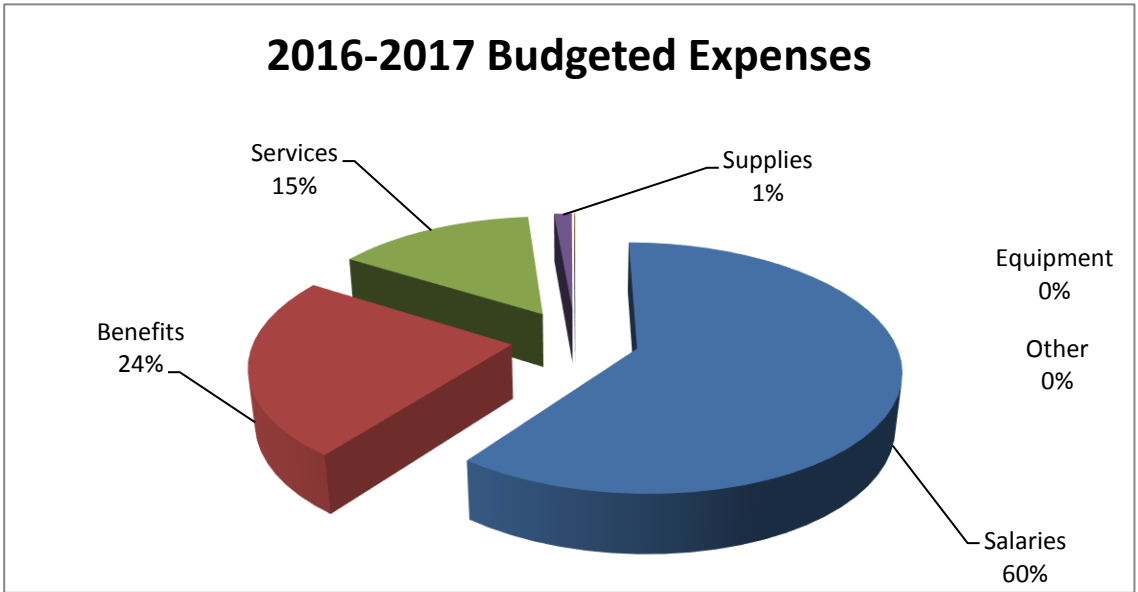
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	250,961.68	280,354.78	260,645.38	325,357.83		
Benefits	112,752.33	230,350.43	205,036.13	127,368.26		
Services	48,708.22	67,570.18	79,092.00	79,505.00		
Supplies	3,516.24	5,489.76	12,100.00	7,100.00		
Equipment	0.00	0.00	0.00	0.00		
Other	250.00	199.00	400.00	400.00		
Total	416,188.47	583,964.15	557,273.51	539,731.09	-	-

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		
Total	3.00	3.30	3.50	3.50	0.00	0.00

Pupil Expenditures:

Enrollment 5015
 Per Pupil Expenditures \$ 107.62





ADMINISTRATION

KYM LEBLANC-ESPARZA

2016-17 Department Goals

- Implement Five Year Strategic Plan- Implement the third 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.
- 21st Century Learning- 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; conduct a listening tour in 2017 focusing on interaction with various community stakeholder groups around our progress as a district, our core values as a community and their satisfaction with the educational experience in the Newberg School District.

Status of 2015-16 Objectives

- 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
- Conducted a Poverty Simulation for over 400 staff to better understand the needs of 47% of our students considered economically disadvantaged
- Implemented revised School Improvement Plans to addresses academic progress & family engagement
- NSD & NEA committed to a collaborative relationship “dedicated to the continuous improvement of the quality of education in the Newberg School District”
- Created a dropout prevention/credit recovery position to increase graduation rate and improve student achievement
- Advanced Vision 2018 digital conversion targeting 21st Century Learning.
- New Female PLC targets unique professional learning and leadership development
- Implement a systematic review of policy and administrative regulations
- Review and redesign Gifted and Talented identification, policy and programming

Administration

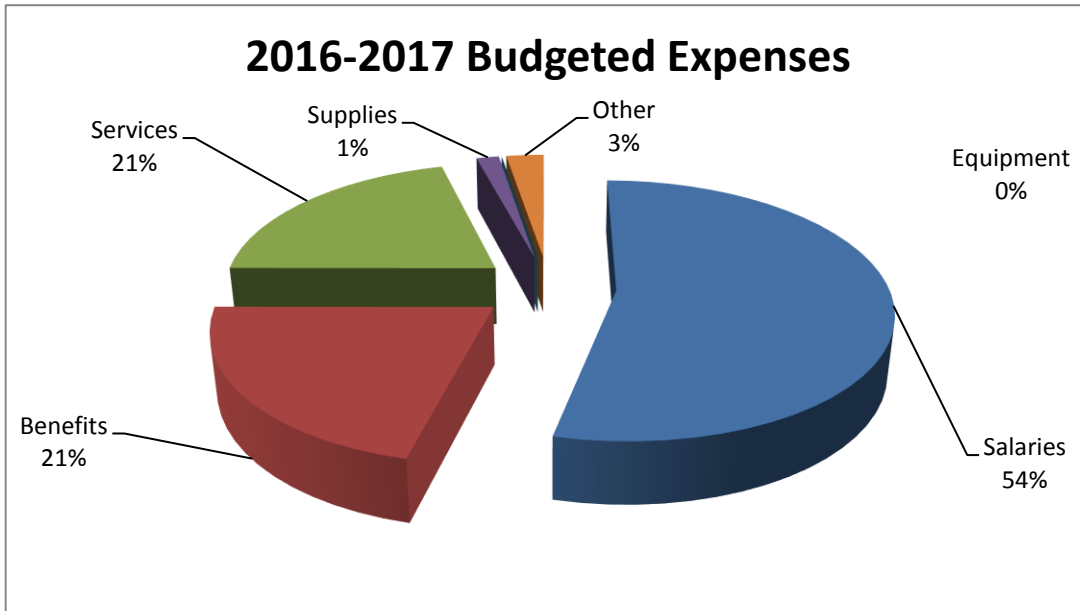
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	184,319.32	188,845.72	194,726.11	265,997.54		
Benefits	95,325.68	92,790.49	81,441.56	105,136.17		
Services	63,359.83	105,218.98	108,496.00	102,766.00		
Supplies	6,941.55	6,119.58	7,060.00	7,790.00		
Equipment	0.00	0.00	0.00	0.00		
Other	23,737.00	24,392.00	13,429.00	12,929.00		
Total	373,683.38	417,366.77	405,152.67	494,618.71	-	-

Personnel: by FTE

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

Pupil Expenditures:

Enrollment	5015
Per Pupil Expenditures	\$ 98.63





TRANSPORTATION

LARRY HAMPTON
OPERATIONS AND SAFETY COORDINATOR

Goals

To provide safe and efficient transportation for Newberg Public Schools.

2016-17 Objectives

- Provide safe transport to and from school and events
- 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

- 2891 students were transported daily to school and home
- 529,481 miles were driven transporting students to home and school

Transportation

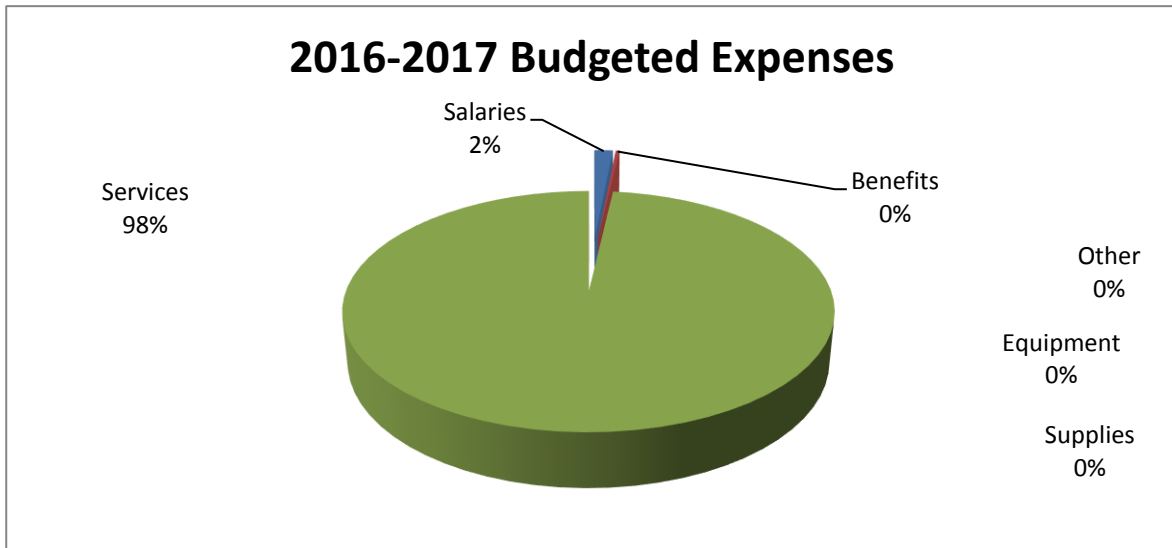
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	40,007.85	36,673.88	34,018.68	35,181.47		
Benefits	11,591.48	8,083.49	7,993.20	7,296.76		
Services	2,217,644.61	2,217,057.02	2,283,167.00	2,283,167.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
Total	2,269,243.94	2,261,814.39	2,325,178.88	2,325,645.23	-	-

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		
Total	0.40	0.40	0.40	0.40	0.00	0.00

Pupil Expenditures:

Enrollment 5015
 Per Pupil Expenditures \$ 463.74





FISCAL SERVICES

GWEN GARDNER
CHIEF FINANCIAL OFFICER

Mission

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

2016-17 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 2015-16 Objectives

- In order to accomplish our 2015-16 Objectives we have two staff members attending the national Conference for IVisions, the financial software used in the Business office. The goal among other things is to learn about IVisions Electronic Time Sheet software.
- 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 established monthly training sessions for classified staff on late start Wednesdays. This has been successful in bringing professional learning to classified staff.
- The Business Office Staff is always very mindful of maintaining an honest and ethical standard to all our work.

Fiscal Services

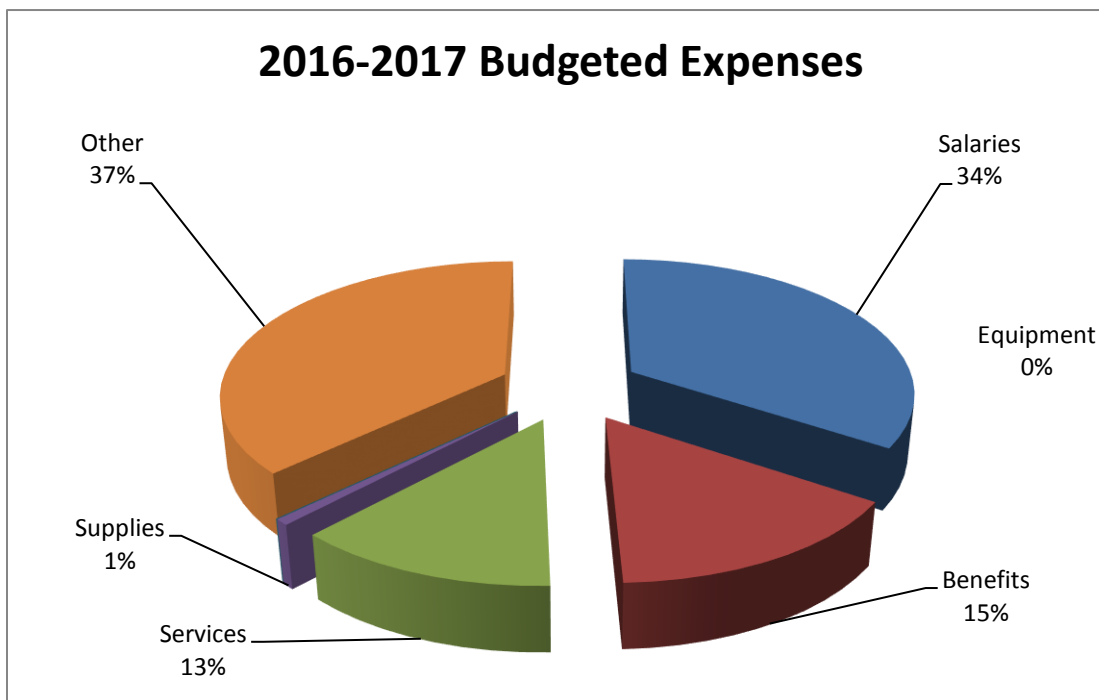
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	296,200.03	342,152.46	334,671.48	370,689.77		
Benefits	132,893.74	171,623.63	175,119.35	164,287.38		
Services	20,103.40	132,975.35	146,650.00	136,800.00		
Supplies	2,369.02	3,699.58	15,350.00	7,850.00		
Equipment	0.00	0.00	0.00	0.00		
Other	14,312.55	358,207.40	380,704.00	401,904.00		
Total	465,878.74	1,008,658.42	1,052,494.83	1,081,531.15	-	-

Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	3.30	3.30	3.30	3.80		
Classified	2.00	2.00	2.00	2.00		
Administrative/Technical	0.80	0.80	0.80	0.80		
Total	6.10	6.10	6.10	6.60	0.00	0.00

Pupil Expenditures:

Enrollment	5015
Per Pupil Expenditures	\$ 215.66





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.

2016-17 Objectives

- Begin the process of upgrading HVAC control devices, while continuing to make improvements in the energy management and environmental systems overall
- Continue to provide custodial, maintenance and grounds support that is customer service based, and that enhances the overall mission of the district
- Learn and implement more of the capabilities of the SchoolDude software in order to better track costs and to improve efficiencies. Begin to develop an inventory of systems and their component parts

Status of 2015-16 Objectives

- Numerous upgrades to energy management and environmental systems, resulting in reduced energy costs and complaints from building occupants
- A growing attitude of customer service in the department, appreciation for timeliness, good attitude and excellent workmanship of department workers
- SchoolDude system is managing work orders, facility use and preventative maintenance functions. Schools and community appreciate the ability to schedule events online

Physical Plant - Maintenance

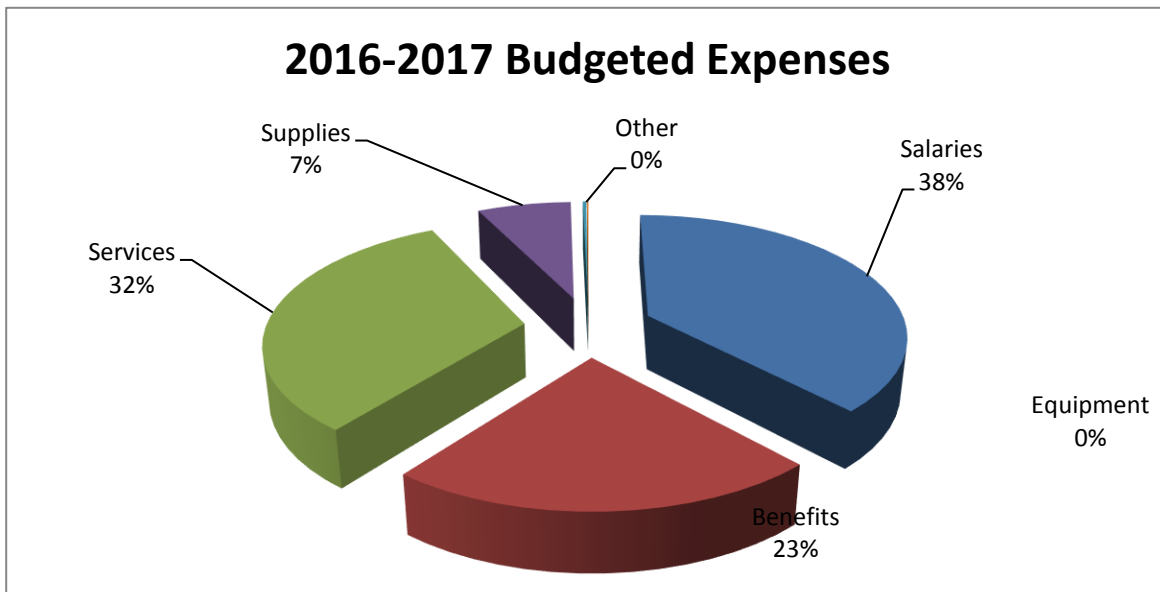
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,548,721.39	1,646,064.10	1,699,424.05	1,810,552.98		
Benefits	1,049,392.02	1,107,478.13	1,054,460.52	1,069,640.59		
Services	1,454,196.92	1,533,223.09	1,704,050.88	1,531,958.40		
Supplies	284,331.75	351,842.49	345,973.00	329,198.00		
Equipment	0.00	38,619.00	13,000.00	12,160.00		
Other	3,925.04	3,706.20	5,200.00	5,150.00		
Total	4,340,567.12	4,680,933.01	4,822,108.45	4,758,659.97	-	-

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	42.33		
Administrative/Technical	0.00	0.00	1.00	1.00		
Total	46.93	46.93	45.33	45.33	0.00	0.00

Pupil Expenditures:

Enrollment	5015
Per Pupil Expenditures	\$ 948.89





TECHNOLOGY DEPARTMENT

LUKE NEFF
INSTRUCTIONAL TECHNOLOGY COORDINATOR

Mission

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

2016-17 Objectives

- Provide and support one-to-one student technology at the elementary level and in targeted programs in secondary.
- 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 as we implement one-to-one student technology at the elementary level and plan for one-to-one at the secondary level.
- 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.

Status of 2015-16 Objectives

- Completed initial implementation of Schoology as a district-wide LMS (Learning Management System) to help staff improve educational outcomes for all students through effective technology integration.
- Added a Network/Systems Administrator to maintain and support district technology and resources to support staff and students.
- Deployed over 1300 new devices in pursuit of the district's digital conversion goal of one-to-one technology for students and to replace aging end-user equipment.
- Completed initial implementation of a new mobile device management system and automated account creation linked to our student information system to improve efficiency and productivity across the system.
- Used E-rate funds to upgrade and maintain our network infrastructure and implement a sustainable budget and replacement cycle for core infrastructure.

Technology

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	190,497.73	269,282.98	363,882.06	470,176.86		
Benefits	101,959.53	142,141.65	133,034.64	202,206.59		
Services	62,208.47	48,789.84	117,580.00	120,800.00		
Supplies	42,230.59	243,732.32	443,313.54	102,313.54		
Equipment	0.00	0.00	0.00	0.00		
Other	300.00	300.00	52,900.00	40,000.00		
Total	397,196.32	704,246.79	1,110,710.24	935,496.99	-	-

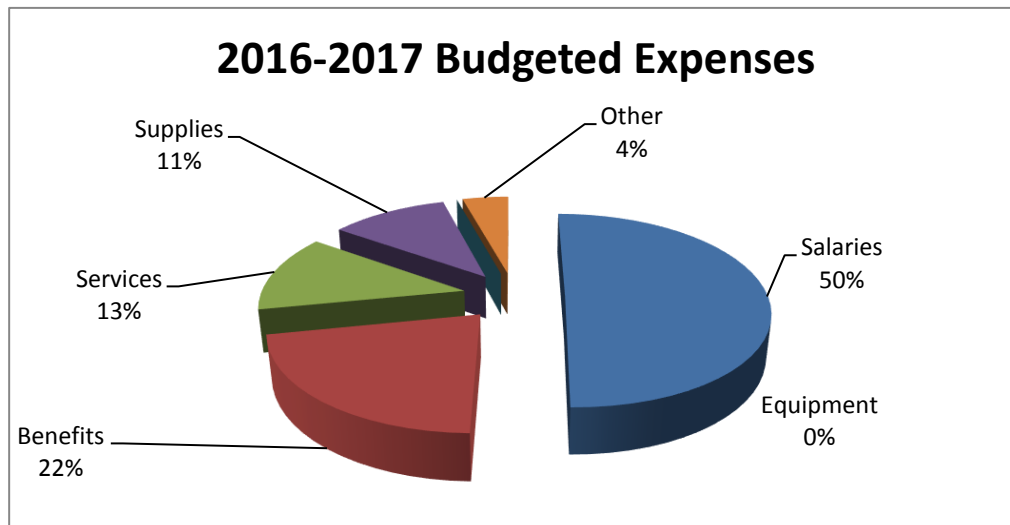
Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	1.00	1.00	2.00	3.00		
Classified	2.90	2.90	3.00	3.00		
Administrative/Technical	0.00	0.00	0.00	0.33		
Total	3.90	3.90	5.00	6.33	0.00	0.00

Pupil Expenditures:

Enrollment 5015

Per Pupil Expenditures \$ 186.54





COMMUNICATIONS & COMMUNITY RELATIONS

CLAUDIA STEWART
COORDINATOR

Mission

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

2016-17 Objectives

- Continue work to support parent engagement and partnerships leading to student success
- Engage staff, parents, students and community in 2017 Listening Tour
- Support re-establishment Newberg Education Foundation
- Coordinate district long-range enrollment forecast project

Status of 2015-16 Objectives

- Completed district rebranding including signage, fleet, print and digital branding to communicate current and future direction
- Conducted preliminary work to establish clear direction for Newberg Education Foundation
- Expand use of social media communication tools
- Provided communication training, support and resources to further effective communication between home and school
- Engaged community leaders in Newberg Public Schools through participation in Poverty Simulation and Chehalem Future Focus
- Updated district volunteer policy and guidelines

Communications

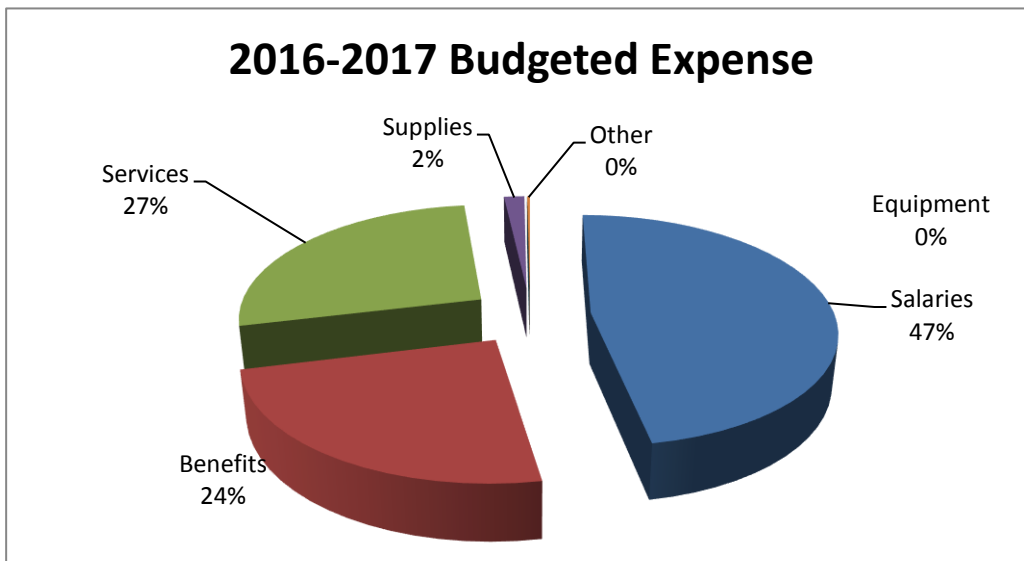
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	130,635.87	133,869.58	177,510.11	146,137.45		
Benefits	75,281.71	79,095.07	79,672.82	74,512.38		
Services	42,725.21	38,144.23	66,620.00	83,600.00		
Supplies	1,897.10	575.01	1,510.00	4,950.00		
Equipment	0.00	0.00	0.00	0.00		
Other	566.99	555.00	620.00	625.00		
Total	251,106.88	252,238.89	325,932.93	309,824.83	-	-

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		
Total	2.63	2.63	2.63	2.63	0.00	0.00

Pupil Expenditures:

Enrollment	5015
Per Pupil Expenditures	\$ 61.78



Summary Support Services

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	2,641,343.87	2,897,243.50	3,064,877.87	3,424,093.90	-	-
Benefits	1,579,196.49	1,831,562.89	1,736,758.22	1,750,448.13	-	-
Services	3,908,946.66	4,142,978.69	4,505,655.88	4,338,596.40	-	-
Supplies	341,286.25	611,458.74	825,306.54	459,201.54	-	-
Equipment	0.00	38619.00	13000.00	12,160.00	-	-
Other	43,091.58	387,359.60	453,253.00	461,008.00	-	-
Total	8,513,864.85	9,909,222.42	10,598,851.51	10,445,507.97	-	-

Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00		
Confidential	10.50	10.80	12.00	14.50		
Classified	51.46	51.46	48.96	48.96		
Administrative/Technical	3.00	3.00	4.00	4.33		
Total	64.96	65.26	64.96	67.79	0.00	0.00

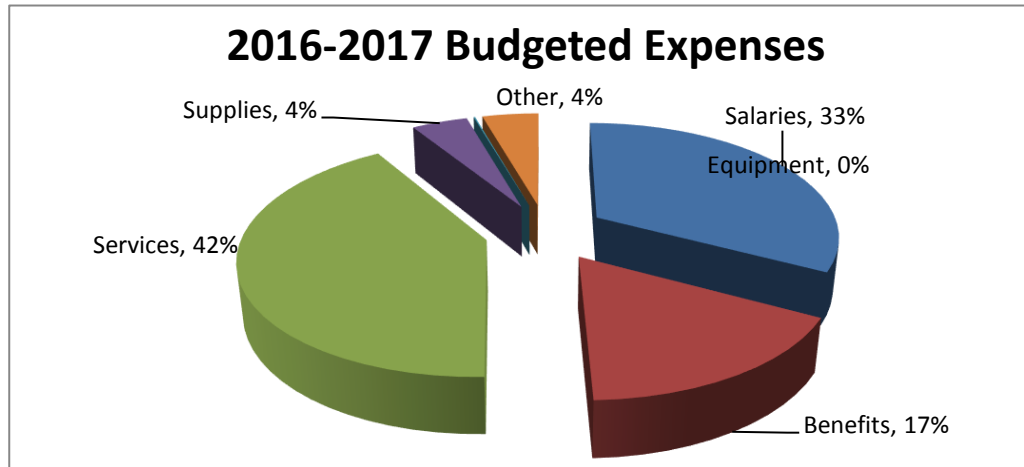
Pupil Expenditures:

Enrollment

5015

Per Pupil Expenditures

\$ 2,082.85



Transfers

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		
Benefits	0.00		0.00	0.00		
Services	0.00		0.00	0.00		
Supplies	0.00		0.00	0.00		
Equipment	0.00		0.00	0.00		
Other	0.00		0.00	0.00		
Transfers	647,535.89	11,000.00	997,248.69	746,019.19		
Total	647,535.89	11,000.00	997,248.69	746,019.19	-	-

Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00	0.00	0.00
Confidential	0.00	0.00	0.00	0.00	0.00	0.00
Classified	0.00	0.00	0.00	0.00	0.00	0.00
Administrative/Technical	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

Allocation

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	0.00	0.00	347,252.62	-		
Benefits	0.00	0.00	62,747.38	-		
Services	0.00	0.00	0.00	44,257.90	0.00	0.00
Supplies	0.00	0.00	0.00	160,843.48	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
Total	0.00	0.00	410,000.00	205,101.38	-	-

Personnel: by FTE

Instructional Staff	0.00	0.00	0.00	0.00	0.00	0.00
Confidential	0.00	0.00	0.00	0.00	0.00	0.00
Classified	0.00	0.00	0.00	0.00	0.00	0.00
Administrative/Technical	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

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Fund 100 General Fund Revenue

Acct.	REVENUES	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1111	CUR YR TAXES	(\$12,634,413.74)	(\$13,446,371.75)	(\$13,600,000.00)	(\$14,600,000.00)		
1112	PRIOR YR TAXES	(\$582,224.97)	(\$543,882.61)	(\$600,000.00)	(\$700,000.00)		
1311	INDIVIDUAL TUITION	(\$150,235.00)	(\$108,450.00)	(\$135,000.00)	(\$100,000.00)		
1312	TUITION OTHR DIST IN	(\$313,917.21)	(\$187,782.72)	(\$600,000.00)	(\$500,000.00)		
1410	REG DAY TRANSP	(\$8,007.99)	(\$643.02)	(\$5,000.00)	(\$5,000.00)		
1510	INTEREST ON	(\$35,996.91)	(\$40,396.21)	(\$45,000.00)	(\$45,000.00)		
1512	INTEREST ON TAXES	(\$3,257.57)	(\$2,411.50)	(\$5,000.00)	(\$5,000.00)		
1740	HS ATHLETIC	(\$75,000.00)	(\$80,000.00)	(\$90,000.00)	(\$90,000.00)		
1800	COMMUNITY SVCS	(\$180.00)	(\$360.00)	\$0.00	\$0.00		
1815	CHILD CARE PRIVATE	(\$87,947.24)	(\$101,905.28)	(\$65,000.00)	(\$100,000.00)		
1910	RENTALS	(\$15,452.00)	(\$14,152.00)	(\$25,000.00)	(\$20,000.00)		
1940	SVCS OTH LOCAL	(\$29,620.12)	(\$17,641.74)	(\$35,000.00)	(\$18,000.00)		
1941	SVCS OTH DIST WITHIN	(\$187,703.39)	(\$122,225.57)	(\$189,000.00)	(\$120,000.00)		
1960	RECOV PRIOR YRS EXP	(\$252,238.01)	\$0.00	(\$10,000.00)	(\$10,000.00)		
1980	FEES CHARGED TO	(\$36,273.82)	(\$80,106.55)	(\$36,000.00)	(\$75,000.00)		
1990	MISCELLANEOUS	(\$90,310.39)	(\$69,529.87)	(\$35,000.00)	(\$70,000.00)		
1991	E-RATE	\$0.00	\$0.00	(\$95,000.00)	(\$95,000.00)		
2101	CO SCHOOL FUNDS	(\$24,678.00)	(\$20,573.61)	(\$25,000.00)	(\$25,000.00)		
2102	ESD APPORTIONMENT	(\$1,391,883.00)	(\$1,647,352.92)	(\$1,700,000.00)	(\$1,700,000.00)		
2199	OTHER INTERMED	(\$1,831.70)	(\$1,299.23)	\$0.00	\$0.00		
3101	SSF- GEN SUPPORT	(\$26,347,211.84)	(\$28,275,332.67)	(\$28,858,532.00)	(\$29,620,104.00)		
3103	COMMON SCH FUND	(\$479,527.58)	(\$511,037.40)	(\$483,658.95)	(\$496,565.38)		
3199	UNRESTR GRANT	\$0.00	\$0.00	(\$505,000.00)	(\$500,000.00)		
3299	RESTR GRANTS OTHER	\$0.00	-\$105,454.00				
4599	OTHER FEDERAL	\$0.00	-\$3,735.25				
5300	SALE FIXD ASSETS	\$0.00	-\$10,200.00				
5400	BEGIN FUND BALANCE	(\$329,093.29)	(\$729,541.06)	(\$1,030,000.00)	(\$1,230,000.00)		
	Totals	(\$43,077,003.77)	(\$46,120,384.96)	(\$48,172,190.95)	(\$50,124,669.38)		

GENERAL FUND TOTAL EXPENSES

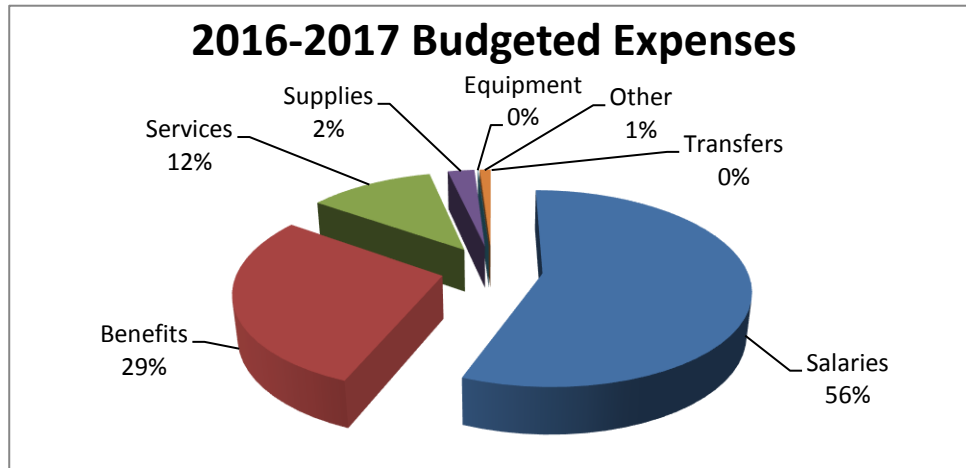
Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	23,217,865.92	24,202,911.13	26,421,843.27	27,673,846.38		
Benefits	13,310,566.13	13,794,126.01	13,260,688.57	14,169,242.35		
Services	4,381,381.46	4,658,979.59	5,515,694.88	5,781,032.44		
Supplies	726,748.46	1,135,097.15	1,466,520.54	1,231,980.02		
Equipment	-	38,619.00	28,000.00	17,160.00		
Other	63,364.85	416,848.38	482,195.00	505,389.00		
Transfers	647,535.89	45.90	997,248.69			
		11,000.00		746,019.19		
Total	42,347,462.71	44,257,627.16	48,172,190.95	50,124,669.38	-	-

Personnel: by FTE

Instructional Staff	330.44	328.47	342.56	283.31	0.00	0.00
Confidential	13.09	13.38	15.00	15.00	0.00	0.00
Classified	180.33	181.13	192.37	180.35	0.00	0.00
Administrative/Technical	26.18	25.16	28.34	25.34	0.00	0.00
Total	550.03	548.14	578.26	504.00	0.00	0.00

Pupil Expenditures:

Enrollment	5015
Per Pupil Expenditures	9,994.95



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Fund 201 Federal and State Grants

Location 131-Dual Language Grant

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,613.24	5,444.68	40,000.00	0.00		
Benefits	431.44	669.92	0.00	0.00		
Services	10,014.78	17,904.44	40,000.00	30,000.00		
Supplies	6,605.31	746.11	17,672.00	17,672.00		
Equipment	0.00	0.00	0.00	0.00		
Other	362.10	834.59	2,328.00	2,328.00		
Total	19,026.87	25,599.74	100,000.00	50,000.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-	-			

Fund 201 Federal and State Grants

Location 201-Title 1A

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	376,334.94	362,432.19	339,534.08	410,168.07		
Benefits	198,961.88	207,798.14	181,632.46	256,468.50		
Services	11,654.59	17,247.05	116,000.00	48,000.00		
Supplies	24,256.43	17,330.15	75,729.46	40,363.43		
Equipment	0.00	0.00	0.00	0.00		
Other	11,857.43	20,382.01	15,000.00	15,000.00		
Total	623,065.27	625,189.54	727,896.00	770,000.00	-	-

Personnel: by FTE

Instructional Staff			7.27	9.56		
Confidential						
Classified						
Administrative/Technical						
Total		-	7.27	9.56		

Fund 201 Federal and State Grants

Location 203-Title III

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	9,775.84	7,403.51	14,466.99	10,465.47		
Benefits	5,162.21	4,060.93	2,961.89	4,878.11		
Services	13,542.87	18,094.85	18,699.12	5,977.42		
Supplies	12,738.57	5,100.08	42,679.00	15,679.00		
Equipment	0.00	0.00	0.00	0.00		
Other	11,766.28	7,766.89	8,000.00	3,000.00		
Total	52,985.77	42,426.26	86,807.00	40,000.00	-	-

Personnel: by FTE

Instructional Staff			0.15	0.13		
Confidential						
Classified						
Administrative/Technical						
Total		-	0.15	0.13		

Fund 201 Federal and State Grants

Location 233-GFU LASC GRANT

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		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	20,857.54	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		
Total	0.00	20,857.54	0.00	0.00	0.00	0.00

Personnel: by FTE

Instructional Staff			0.20			
Confidential						
Classified						
Administrative/Technical						
Total		-	0.20			

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

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	79,785.12	120,823.63	122,725.39	96,094.30		
Benefits	44,341.16	57,492.02	52,562.60	55,527.69		
Services	19,664.17	18,808.25	68,260.01	260.01		
Supplies	419.08	23.10	15,000.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	2,797.67	6,643.85	4,400.00	3,118.00		
Total	147,007.20	203,790.85	262,948.00	155,000.00	-	-

Personnel: by FTE

Instructional Staff			0.84	1.09		
Confidential						
Classified						
Administrative/Technical						
Total		-	0.84	1.09		

Fund 201 Federal and State Grants
Location 217-Migrant Summer

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	34,598.56	42,616.28	39,000.00	67,750.00		
Benefits	13,154.45	9,029.72	12,500.00	0.00		
Services	22,764.82	47,479.51	42,000.00	17,000.00		
Supplies	5,262.04	621.03	7,250.00	7,250.00		
Equipment	0.00	0.00	0.00	0.00		
Other	1,470.13	3,361.46	3,000.00	3,000.00		
Total	77,250.00	103,108.00	103,750.00	95,000.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-				

Fund 201 Federal and State Grants
Location 708-ADMINISTRATION

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		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	1,200.00	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		
Total	0.00	1,200.00	0.00	0.00	0.00	0.00

-

Personnel: by FTE

Instructional Staff			-			
Confidential						
Classified						
Administrative/Technical						
Total		-	-			

Fund 201 Federal and State Grants
Location 220- Collaboration Design Grant

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	250,000.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	250,000.00		
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		
Total	0.00	0.00	0.00	500,000.00	0.00	0.00

-

Personnel: by FTE

Instructional Staff			-			
Confidential						
Classified						
Administrative/Technical						
Total		-	-			

Fund 201 Federal and State Grants

Location 218-Mentoring Monitoring Accel.

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	607.26	231.90	30,000.00	0.00		
Benefits	148.30	73.97	14,000.00	0.00		
Services	12,485.00	28,236.50	30,000.00	0.00		
Supplies	2,790.15	95.20	10,000.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	311.00	965.09	1,400.00	0.00		
Total	16,341.71	29,602.66	85,400.00	0.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-				

Fund 201 Federal and State Grants

Location 219-Migrant Pre School

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	5,508.62	5,888.38	4,603.69	8,600.85		
Benefits	6,700.52	4,285.75	7,653.31	4,156.15		
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	236.86	342.87	243.00	243.00		
Total	12,446.00	10,517.00	12,500.00	13,000.00	-	-

Personnel: by FTE

Instructional Staff			0.35	0.25		
Confidential						
Classified						
Administrative/Technical						
Total		-	0.35	0.25		

Fund 201 Federal and State Grants

Location 221-IDEA Part B

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	434,017.90	447,806.89	494,017.36	585,040.96		
Benefits	249,518.23	260,821.25	246,790.64	290,439.04		
Services	0.00	44.74	31,500.00	1,500.00		
Supplies	0.00	2907.95	14,500.00	7,500.00		
Equipment	0.00	0.00	0.00	0.00		
Other	13,260.60	23,980.27	15,520.00	15,520.00		
Total	696,796.73	735,561.10	802,328.00	900,000.00	-	-

Personnel: by FTE

Instructional Staff			7.15	13.60		
Confidential			1.00	2.50		
Classified			-	-		
Administrative/Technical						
Total		-	8.15	16.10		

Fund 201 Federal and State Grants

Location 222-IDEA Enhancement

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	7,340.43	7,697.59	4,000.00	4,000.00		
Benefits	465.14	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	151.43	259.41	157.00	157.00		
Total	7,957.00	7,957.00	7,957.00	7,957.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-				

Fund 201 Federal and State Grants

Location 223-IDEA Pre School

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		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	3,961.21	7,800.00	7,800.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	133.49	200.00	200.00		
Total	0.00	4,094.70	8,000.00	8,000.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-				

Fund 201 Federal and State Grants

Location 227-WESD ASD Flowthrough Funds Grant

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	67,319.24	63,563.94	72,308.24	77,797.42		
Benefits	30,777.68	37,173.26	38,420.76	40,645.58		
Services	0.00	62.80	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	1,903.08	0.00	1,557.00	1,557.00		
Total	100,000.00	100,800.00	112,286.00	120,000.00	-	-

Personnel: by FTE

Instructional Staff				2.20		
Confidential						
Classified						
Administrative/Technical						
Total		-		2.20		

Fund 201 Federal and State Grants

Location 229-Long Term Care

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	0.00	0.00	40,725.09	0.00		
Benefits	0.00	0.00	3,249.91	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		
Total	0.00	0.00	43,975.00	0.00	-	-

Personnel: by FTE

Instructional Staff			0.18			
Confidential						
Classified						
Administrative/Technical						
Total		-	0.18			

Fund 201 Federal and State Grants

Location 226-YCCO Partnership & Innovation

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	0.00	11,595.06	15,000.00	10,000.00		
Benefits	0.00	3,813.98	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	62,271.28	15,000.00	15,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
Total	0.00	77,680.32	30,000.00	25,000.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-				

Fund 201 Federal and State Grants
Location 236-ODE EXTND ASSESSEMENT

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	221.76	2,769.41	880.00	880.00		
Benefits	661.11	279.28	0.00	0.00		
Services	0.00	225.60	0.00	0.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	17.13	110.34	20.00	20.00		
Total	900.00	3,384.63	900.00	900.00	0.00	0.00

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-				

Fund 201 Federal and State Grants
Location 240-SPED ED Sys. Perf Inst Dev.

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	0.00	3,521.33	1,612.00	2,000.00		
Benefits	0.00	0.00	0.00	0.00		
Services	3,543.26	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	68.74	118.67	100.00	100.00		
Total	3,612.00	3,640.00	3,612.00	4,000.00	-	-

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Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-	-			

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

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		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	0.00	2,000.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	2,000.00	-	0.00	0.00		
Total	2,000.00	2,000.00	0.00	0.00	0.00	0.00

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-				

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

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	19,206.72	0.00	0.00	0.00		
Benefits	9,546.58	0.00	0.00	0.00		
Services	3,579.55	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	6,280.18	0.00	0.00	0.00		
Total	38,613.03	0.00	0.00	0.00	0.00	0.00

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Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-	-			

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

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,540.55	1,884.09	4,112.00	4,112.00		
Benefits	298.10	647.39	0.00	0.00		
Services	951.88	808.79	0.00	0.00		
Supplies	4,209.85	2,160.98	15,000.00	15,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	290.00	373.75	888.00	888.00		
Total	7,290.38	5,875.00	20,000.00	20,000.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-				

Fund 201 Federal and State Grants
Location 265-CTE Revitalization

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	348.73	0.00	0.00	0.00		
Benefits	115.04	0.00	0.00	0.00		
Services	1,629.48	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	40.61	0.00	0.00	0.00		
Total	2,133.86	0.00	0.00	0.00	0.00	0.00

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Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-	-			

Fund 201 Federal and State Grants
Location 706-District PLT Grant

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	2,408.02	56,250.47	50,000.00	25,000.00		
Benefits	0.00	5,990.75	0.00	0.00		
Services	245.50	1,622.35	0.00	25,000.00		
Supplies	0.00	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	51.48	2,152.20	0.00	0.00		
Total	2,705.00	66,015.77	50,000.00	50,000.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-				

Fund 201 Federal and State Grants
Location 289-Migrant Education

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	54,467.77	80,705.72	104,874.03	108,914.19		
Benefits	45,850.67	64,303.40	62,703.68	71,545.95		
Services	27,931.06	2,109.31	31,163.68	6,663.68		
Supplies	985.60	305.36	4,985.61	1,376.18		
Equipment	0.00	0.00	0.00	0.00		
Other	4,487.69	6,203.46	5,500.00	500.00		
Total	133,722.79	153,627.25	209,227.00	189,000.00	-	-

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Personnel: by FTE

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

Fund 201 Federal and State Grants

Location 704-Kinder Readiness

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,052.86	0.00	0.00	0.00		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	16,468.38	0.00	0.00		
Supplies	418.59	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	28.55	554.98	0.00	0.00		
Total	1,500.00	17,023.36	0.00	0.00	0.00	0.00

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-				

Fund 201 Federal and State Grants

Location 616-NHS

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,470.15	0.00	0.00	0.00		
Benefits	504.15	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	4892.48	0.00	0.00	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	133.22	0.00	0.00	0.00		
Total	7,000.00	0.00	0.00	0.00	0.00	0.00

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Personnel: by FTE

Instructional Staff			-	0	0	0
Confidential						
Classified						
Administrative/Technical						
Total		-	-	-	-	-

Fund 201 Federal and State Grants

Location 712-FS/Tech

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		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	400,000.00	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		
Total	0.00	0.00	400,000.00	600,000.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total		-				

Fund 201 Federal and State Grants Summary

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	1,097,617.71	1,221,835.07	1,377,858.87	1,660,823.26		
Benefits	606,636.66	656,439.76	622,475.25	723,661.02		
Services	128,006.96	189,970.11	779,122.81	985,901.11		
Supplies	62,578.10	97,522.45	229,816.07	131,840.61		
Equipment	0.00	0.00	0.00	-		
Other	57,514.18	74,183.33	58,313.00	45,631.00		
Total	1,952,353.61	2,239,950.72	3,067,586.00	3,547,857.00	0.00	0.00

Personnel: by FTE

Instructional Staff	0.00	0.00	18.19	27.98	0.00	0.00
Confidential	0.00	0.00	1.00	2.50	0.00	0.00
Classified	0.00	0.00	-	1.98	0.00	0.00
Administrative	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	19.19	32.46	0.00	0.00

Fund 201 Federal and State Grants Summary

Acct.	Revenues	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
2102	ASD FLOWTHROUGH FUNDS FROM	(\$100,000.00)	-\$100,800.00	\$0.00	(\$120,000.00)		
2199	UNRESTR GRANT OTHER INTERME	(\$2,000.00)	-\$22,857.54	\$0.00	(\$25,000.00)		
3205	LONG TERM CARE	\$0.00	\$0.00	(\$43,975.00)	\$0.00		
3299	RESTR GRANTS OTHER	(\$47,207.44)	-\$217,121.85	(\$265,400.00)	(\$600,000.00)		
4302	NHS SLC GRANT	(\$38,613.03)	\$0.00	\$0.00	\$0.00		
4501	TITLE IA/ID GRANT	(\$623,065.27)	-\$625,189.54	(\$727,896.00)	(\$770,000.00)		
4503	TITLE IIA GRANT	(\$147,007.20)	-\$203,790.85	(\$262,948.00)	(\$155,000.00)		
4504	MIGRANT EDUCATION GRANT	(\$223,418.79)	-\$267,252.25	(\$325,477.00)	(\$297,000.00)		
4505	TITLE III GRANT	(\$52,985.77)	-\$42,426.26	(\$86,807.00)	(\$40,000.00)		
4508	IDEA PART B GRANT	(\$704,753.73)	-\$747,612.80	(\$818,285.00)	(\$915,957.00)		
4527	SPED SYS PERF REV GRANT	(\$3,612.00)	-\$3,640.00	(\$3,612.00)	(\$4,000.00)		
4528	OTHER MISC SPED GRANT	(\$900.00)	-\$1,754.00	(\$900.00)	(\$900.00)		
4531	CHILDCARE DEV BLOCK GRANT	(\$7,290.38)	-\$5,875.00	(\$20,000.00)	(\$20,000.00)		
4599	OTHER FEDERAL REVENUE	(\$1,500.00)	\$0.00	(\$400,000.00)	(\$600,000.00)		
4700	GRANT AID FED GOV INTER	\$0.00	-\$1,630.63	\$0.00	\$0.00		
	Totals	(\$1,952,353.61)	(\$2,239,950.72)	(\$2,955,300.00)	(\$3,547,857.00)	\$0.00	\$0.00

**Fund 202 Special Revenue
Revenues**

Acct.	Revenues:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 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	(\$2,604.00)	\$0.00	(\$5,000.00)	(\$5,000.00)		
1912	POLE / TOWER LEASE	(\$15,580.57)	-\$15,892.54	(\$12,000.00)	(\$12,000.00)		
1915	RENT/LEASE PRIVATE CNTRT	(\$16,288.00)	-\$18,473.71	(\$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	(\$220,000.00)	\$0.00	\$0.00	\$0.00		
5400	RESOURCES BEG FUND BAL	(\$7,107.84)	-\$1,149.79	(\$21,500.00)	(\$21,500.00)		
	Totals	(\$250,298.59)	(\$35,516.04)	(\$47,500.00)	(\$47,500.00)	\$0.00	\$0.00

Fund 202 Special Revenue
NWREL Writing Study

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	22,189.76	24,804.19	0.00	0.00		
Benefits	117,518.41	8,168.24	0.00	0.00		
Services	115,188.79	105.01	5,000.00	5,000.00		
Supplies	0.00	80.00	32,500.00	32,500.00		
Equipment	0.00	0.00	0.00	0.00		
Other	5,533.66	0.00	10,000.00	10,000.00		
Total	260,430.62	33,157.44	47,500.00	47,500.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Fund 204 Special Revenue
Revenues**

Acct.	REVENUES:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1720	BOOKSTORE SALES	(\$71,338.00)	-\$76,794.00	(\$80,000.00)	(\$80,000.00)		
1730	STDNT ORG MEMB DUES/FEES	(\$7,397.00)	-\$8,195.00	(\$10,000.00)	(\$10,000.00)		
1740	HS ATHLETIC PARTICPTN FEE	\$0.00	\$0.00	\$0.00	\$0.00		
1742	MS ATHLETIC PARTICPTN FEE	\$0.00	\$0.00	\$0.00	\$0.00		
1746	STUDENT FEES	(\$563,824.00)	-\$621,879.00	(\$540,000.00)	(\$540,000.00)		
1750	CONCESSIONS	(\$38,303.00)	-\$38,653.00	(\$50,000.00)	(\$50,000.00)		
1760	CLUB FUND RAISING	(\$210,455.00)	-\$186,532.00	(\$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	(\$9,974.00)	-\$5,455.00	(\$20,000.00)	(\$20,000.00)		
1920	CONTR/DON PRIVATE SOURCES	(\$60,463.00)	-\$57,887.00	(\$75,000.00)	(\$75,000.00)		
1990	MISCELLANEOUS	(\$83,691.00)	-\$98,929.00	(\$80,000.00)	(\$80,000.00)		
5400	RESOURCES BEG FUND BAL	(\$381,047.00)	-\$392,014.00	(\$340,000.00)	(\$340,000.00)		
	Totals	(\$1,426,492.00)	-\$1,486,338.00	(\$1,415,000.00)	(\$1,415,000.00)	\$0.00	\$0.00

Fund 204 Student Body Funds

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		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	0.00	0.00		
Supplies	1,034,478.00	990,105.00	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		
Total	1,034,478.00	990,105.00	1,415,000.00	1,415,000.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Special Revenue Fund 206
Revenue**

Acct.	Revenues:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1510	INTEREST ON INVESTMENTS	(\$807.14)	-\$766.23	(\$1,000.00)	(\$1,000.00)		
1920	CONTR/DON PRIVATE SOURCE	\$0.00	\$0.00	\$0.00	\$0.00		
5400	RESOURCES BEG FUND BAL	(\$150,212.69)	-\$149,440.73	(\$126,000.00)	(\$126,000.00)		
	Totals	(\$151,019.83)	-\$150,206.96	(127,000.00)	(127,000.00)	-	-

Fund 206 Scholarship 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		
Benefits	0.00	0.00	0.00	0.00		
Services	1579.10	1,000.00	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		
Total	1,579.10	1,000.00	127,000.00	127,000.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

Fund 210 Nutrition Services Fund
Revenue

Acct.	Revenues:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1601	STUDENT LUNCH - MVMS	(\$56,725.72)	-\$50,198.34	(\$60,875.00)	(\$60,000.00)		
1602	STUDENT LUNCH - CVMS	(\$60,155.14)	-\$49,910.42	(\$60,523.00)	(\$60,000.00)		
1603	STUDENT LUNCH - NHS	(\$96,688.69)	-\$99,522.65	(\$104,245.00)	(\$100,000.00)		
1604	STUDENT LUNCH - AC ELEM	(\$49,165.98)	-\$50,485.67	(\$58,133.00)	(\$52,000.00)		
1605	STUDENT LUNCH - DUN ELE	(\$33,830.13)	-\$29,366.41	(\$41,270.00)	(\$34,000.00)		
1606	STUDENT LUNCH - EDW EL	(\$15,712.90)	-\$1,660.76	(\$16,790.00)	(\$2,000.00)		
1607	STUDENT LUNCH - MR ELE	(\$48,919.26)	-\$48,566.88	(\$65,674.00)	(\$52,000.00)		
1608	STUDENT LUNCH - JA ELEM	(\$32,126.58)	-\$728.95	(\$36,819.00)	(\$1,500.00)		
1609	STUDENT LUNCH - EY ELEM	(\$21,266.28)	-\$27,658.56	(\$28,618.00)	(\$30,000.00)		
1630	OTHER FOOD SALES	(\$1,450.32)	-\$2,427.50	(\$5,000.00)	(\$1,000.00)		
1631	OTHER FOOD SALES - AC	(\$238.34)	-\$475.58	(\$1,000.00)	(\$500.00)		
1632	OTHER FOOD SALES - DUN	(\$82.20)	-\$125.70	(\$100.00)	(\$100.00)		
1633	OTHER FOOD SALES - EDW	(\$323.00)	-\$254.96	(\$1,530.00)	(\$100.00)		
1634	OTHER FOOD SALES - EY	(\$253.23)	-\$15.00	(\$50.00)	(\$100.00)		
1635	OTHER FOOD SALES - JA	(\$107.75)	-\$234.00	(\$150.00)	(\$100.00)		
1636	OTHER FOOD SALES - MR	(\$238.40)	-\$744.60	(\$60.00)	(\$400.00)		
1637	OTHER FOOD SALES - CVMS	(\$1,569.51)	-\$864.47	(\$600.00)	(\$1,000.00)		
1638	OTHER FOOD SALES - MVM	(\$63.00)	-\$128.31	(\$200.00)	(\$500.00)		
1639	OTHER FOOD SALES - NHS	(\$12,861.18)	-\$20,080.97	(\$14,000.00)	(\$20,000.00)		
1641	ALA CARTE - MVMS	(\$21,848.90)	-\$21,310.75	(\$23,899.04)	(\$35,000.00)		
1642	ALA CARTE - CVMS	(\$37,776.58)	-\$42,508.11	(\$35,000.00)	(\$40,000.00)		
1643	ALA CARTE - NHS	(\$60,660.46)	-\$48,624.65	(\$61,000.00)	(\$86,500.00)		
1644	ALA CARTE - AC ELEM	(\$2,543.95)	-\$2,259.45	(\$3,006.00)	(\$3,500.00)		
1645	ALA CARTE - DUN ELEM	(\$1,900.15)	-\$2,053.45	(\$4,405.00)	(\$5,000.00)		
1646	ALA CARTE - EDW ELEM	(\$1,190.50)	-\$1,393.76	(\$15,000.00)	(\$1,500.00)		
1647	ALA CARTE - MR ELEM	(\$4,118.40)	-\$3,639.85	(\$1,382.00)	(\$3,500.00)		
1648	ALA CARTE - JA ELEM	(\$2,675.75)	-\$1,578.16	(\$2,500.00)	(\$1,500.00)		
1649	ALA CARTE - EY ELEM	(\$843.25)	-\$1,118.95	(\$1,068.00)	(\$1,200.00)		
1910	RENTALS	\$0.00	\$0.00	(\$300.00)	\$0.00		
1920	CONTR/DON PRIVATE SOU	(\$1,645.00)	\$0.00	\$0.00	\$0.00		
1990	MISCELLANEOUS	(\$3,318.04)	-\$2,897.38	(\$6,000.00)	(\$10,169.22)		
3102	SSF-LUNCH MATCH	(\$18,726.78)	-\$18,223.92	(\$19,103.00)	(\$19,000.00)		
3251	STATE BKFST FUND MVMS	(\$342.30)	-\$372.30	(\$581.00)	(\$1,600.00)		
3252	STATE BKFST FUND CVMS	(\$339.60)	-\$302.70	(\$898.00)	(\$1,600.00)		
3253	STATE BKFST FUND NHS	(\$896.40)	-\$789.90	(\$1,584.00)	(\$3,000.00)		
3254	STATE BKFST FUND AC	(\$350.70)	-\$133.20	(\$264.00)	(\$750.00)		
3255	STATE BKFST FUND DD	(\$72.00)	-\$190.20	(\$422.00)	(\$750.00)		
3256	STATE BKFST FUND EDW	(\$812.10)	\$0.00	(\$900.00)	\$0.00		
3257	STATE BKFST FUND MR	(\$483.30)	-\$489.90	(\$580.00)	(\$2,000.00)		
3258	STATE BKFST FUND JA	(\$452.40)	\$0.00	(\$700.00)	\$0.00		
3259	STATE BKFST FUND EY	(\$60.60)	-\$2.10	(\$106.00)	(\$500.00)		
Sub Totals		(\$592,834.77)	(\$531,338.46)	(\$674,335.04)	(\$632,369.22)	\$0.00	\$0.00

**Fund 210 Nutrition Services Fund
Revenue**

Acct.	Revenues:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
3260	STATE SUMMER FOOD PRO	(\$1,413.80)	-\$1,589.70	(\$1,100.00)	(\$1,400.00)		
4511	SCH NUTRI LUNCH - MVMS	(\$107,530.10)	-\$97,958.82	(\$125,000.00)	(\$120,000.00)		
4512	SCH NUTRI LUNCH - CVMS	(\$95,452.43)	-\$95,897.40	(\$100,000.00)	(\$120,000.00)		
4513	SCH NUTRI LUNCH - NHS	(\$185,243.66)	-\$195,824.66	(\$199,000.00)	(\$210,000.00)		
4514	SCH NUTRI LUNCH - AC ELE	(\$59,803.95)	-\$52,100.84	(\$75,177.00)	(\$55,000.00)		
4515	SCH NUTRI LUNCH - DUN E	(\$51,053.18)	-\$46,967.48	(\$59,182.00)	(\$50,000.00)		
4516	SCH NUTRI LUNCH - EDW E	(\$118,478.64)	-\$141,706.26	(\$122,531.00)	(\$100,000.00)		
4517	SCH NUTRI LUNCH - MR EL	(\$102,956.56)	-\$96,822.74	(\$102,000.00)	(\$91,000.00)		
4519	SCH NUTRI LUNCH - JA ELE	(\$74,130.95)	-\$126,139.68	(\$80,000.00)	(\$130,000.00)		
4520	SCH NUTRI LUNCH - EY ELE	(\$16,721.42)	-\$17,028.74	(\$25,000.00)	(\$20,000.00)		
4541	SCH NUTRI SNACK - MVMS	\$0.00	\$0.00	(\$382.00)	\$0.00		
4542	SCH NUTRI SNACK - CVMS	\$0.00	\$0.00	\$0.00	\$0.00		
4543	SCH NUTRI SNACK - NHS	\$0.00	\$0.00	(\$500.00)	\$0.00		
4544	SCH NUTRI SNACK - AC ELE	(\$37.02)	\$0.00	(\$650.00)	\$0.00		
4546	SCH NUTRI SNACK - EDW E	(\$452.80)	-\$4.10	(\$1,500.00)	\$0.00		
4548	SCH NUTRI SNACK - JA ELE	(\$224.80)	\$0.00	(\$1,500.00)	\$0.00		
4551	SCH NUTRI BKFST - MVMS	(\$23,416.68)	-\$17,309.34	(\$20,000.00)	(\$20,000.00)		
4552	SCH NUTRI BKFST - CVMS	(\$27,759.03)	-\$23,719.80	(\$25,000.00)	(\$25,000.00)		
4553	SCH NUTRI BKFST - NHS	(\$50,894.29)	-\$61,895.41	(\$54,766.00)	(\$65,000.00)		
4554	SCH NUTRI - SUMMER	(\$95,467.48)	-\$100,577.29	(\$87,000.00)	(\$130,000.00)		
4555	SCH NUTRI BKFST - AC ELE	(\$10,908.87)	-\$9,859.92	(\$10,169.00)	(\$10,000.00)		
4556	SCH NUTRI BKFST - DUN EL	(\$13,578.70)	-\$12,634.19	(\$9,221.00)	(\$13,000.00)		
4557	SCH NUTRI BKFST - EDW EL	(\$95,331.01)	-\$115,124.24	(\$87,416.00)	(\$120,000.00)		
4558	SCH NUTRI BKFST - MR ELE	(\$29,654.57)	-\$25,747.76	(\$26,000.00)	(\$38,000.00)		
4559	SCH NUTRI BKFST - JA ELEM	(\$28,312.35)	-\$47,354.39	(\$30,082.00)	(\$48,000.00)		
4560	SCH NUTRI BKFST - EY ELEM	(\$2,499.96)	-\$3,285.89	(\$1,721.00)	(\$5,000.00)		
4599	OTHER FEDERAL REVENUE	(\$25,597.90)	-\$27,893.75	(\$20,000.00)	(\$20,000.00)		
4910	FS COMMODITIES - SUMM	(\$554.33)	-\$771.93	(\$435.00)	(\$525.00)		
4911	FS COMMODITIES - MVMS	(\$12,179.80)	-\$10,904.93	(\$13,000.00)	(\$15,000.00)		
4912	FS COMMODITIES - CVMS	(\$12,179.80)	-\$10,904.93	(\$13,000.00)	(\$15,000.00)		
4913	FS COMMODITIES - NHS	(\$32,791.80)	-\$29,359.44	(\$20,000.00)	(\$25,000.00)		
4914	FS COMMODITIES - AC ELE	(\$9,369.09)	-\$8,388.42	(\$10,000.00)	(\$10,000.00)		
4915	FS COMMODITIES - DUN EL	(\$9,369.08)	-\$8,388.41	(\$10,000.00)	(\$10,000.00)		
4916	FS COMMODITIES - EDW EL	(\$9,369.09)	-\$8,388.42	(\$10,000.00)	(\$20,000.00)		
4917	FS COMMODITIES - MR ELE	(\$9,369.08)	-\$8,388.41	(\$12,000.00)	(\$15,000.00)		
4918	FS COMMODITIES - JA ELEM	(\$9,369.09)	-\$8,388.42	(\$10,000.00)	(\$15,000.00)		
4919	FS COMMODITIES - EY ELEM	(\$4,584.29)	-\$4,194.20	(\$6,393.00)	(\$10,000.00)		
5400	RESOURCES BEG FUND BAL	(\$140,274.80)	-\$98,400.65	(\$113,862.00)	(\$40,000.00)		
	Totals	(\$2,059,165.17)	-\$2,045,259.02	(\$2,157,922.04)	(\$2,199,294.22)	\$0.00	\$0.00

Fund 210 Nutrition Services Fund

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	492,989.80	498,431.47	504,253.98	517,192.01		
Benefits	362,721.38	366,615.92	325,449.84	366,802.21		
Services	30,073.66	27,903.10	39,425.00	44,550.00		
Supplies	1,030,392.36	1,054,101.54	1,235,293.22	1,234,250.00		
Equipment	19526.00	10,853.00	20,000.00	14,500.00		
Other	25,061.32	39,174.04	33,500.00	22,000.00		
Total	1,960,764.52	1,997,079.07	2,157,922.04	2,199,294.22	-	-

Personnel: by FTE

Instructional Staff			0.000	0.00		
Confidential			1.000	1.00		
Classified			19.384	20.51		
Administrative/Technical			0.000	0.0		
Total		0	20.384	21.51		

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

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

Acct.	Revenues	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1510	INTEREST ON INVESTMENT	\$0.00	\$0.00	\$0.00	\$0.00		
3299	RESTR GRANTS OTHER	\$0.00	(\$421,332.27)	(\$500,000.00)	(\$0.00)		
5400	RESOURCES BEG FUND BA	\$0.00	\$0.00	\$0.00	\$0.00		
Totals		\$0.00	(\$421,332.27)	(500,000.00)	(0.00)	-	-

Fund 220 Career Technical Education Grant - CTE 21

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	0.00	87,064.88	222,824.00	0.00		
Benefits	0.00	41,551.58	61,494.38	\$0.00		
Services	0.00	95,768.86	132,300.00	0.00		
Supplies	0.00	179,669.96	73,927.62	0.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	17,276.99	9,454.00	0.00		
Total	0.00	421,332.27	500,000.00	0.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Fund 225 Professional Development Fund
Revenue**

Acct.	Revenues:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1510	INTEREST ON INVESTMENTS	\$0.00	\$0.00	\$0.00	\$0.00		
3199	UNRESTR GRANT OTHER	\$0.00	\$0.00	\$0.00	\$0.00		
5400	RESOURCES BEG FUND BAL	\$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:	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		
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		
Total	0.00	0.00	0.00	0.00		

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Fund 270 Private Donations Fund
Revenue**

Acct.	Revenues:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1920	CONTR/DON PRIVATE SOU	(\$62,187.29)	-\$224,122.33	(\$230,000.00)	(\$230,000.00)		
5400	RESOURCES BEG FUND BA	(\$95,920.84)	-\$80,469.07	(\$50,000.00)	(\$50,000.00)		
	Totals	(\$158,108.13)	-\$304,591.40	(\$280,000.00)	(\$280,000.00)	\$0.00	\$0.00

Fund 270 Private Donations Fund

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	19,092.73	16,580.54	0.00	0.00		
Benefits	6,078.62	5,923.99	0.00	0.00		
Services	8,250.03	45,021.68	0.00	0.00		
Supplies	24,746.31	105,100.14	280,000.00	280,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	19,471.37	10,733.50	0.00	0.00		
Total	77,639.06	183,359.85	280,000.00	280,000.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Fund 300 Debt Service Fund Donation Fund
Revenue**

Acct.	Revenue	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1111	CUR YR TAXES	(\$7,555,354.18)	-\$8,202,587.68	(\$7,889,765.00)	(\$8,200,000.00)		
1112	PRIOR YR TAXES	(\$154,178.00)	-\$186,179.59	(\$200,000.00)	(\$250,000.00)		
1510	INTEREST ON INVE	(\$23,314.20)	-\$20,930.49	(\$21,250.00)	(\$22,000.00)		
1512	INTEREST ON TAXE	\$0.00	\$0.00	\$0.00	\$0.00		
1960	RECOV PRIOR YRS	\$154,178.00	\$0.00	\$0.00	\$0.00		
1970	SVCS OTHER FUND	\$0.00	\$0.00	\$0.00	\$0.00		
1990	MISCELLANEOUS	\$0.00	\$0.00	\$0.00	\$0.00		
4899	OTHER REV IN LIEU	\$0.00	\$0.00	(\$1,800,000.00)	(\$2,000,000.00)		
5110	BOND PROCEEDS	\$0.00	\$0.00	\$0.00	\$0.00		
5130	ACCRUED INTERES	\$0.00	\$0.00	\$0.00	\$0.00		
5400	RESOURCES BEG F	(\$1,036,031.73)	-\$445,994.04	(\$510,535.00)	(\$357,575.00)		
	Totals	(8,614,700.11)	(8,855,691.80)	(10,421,550.00)	(10,829,575.00)	-	-

Fund 300 Debt Service 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		
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	8,168,706.07	8,447,618.13	10,421,550.00	10,829,575.00		
Total	8,168,706.07	8,447,618.13	10,421,550.00	10,829,575.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Fund 301 PERS Bond Fund 2003
REVENUE**

Acct.	Revenues:	2012-2013 Actuals	2013-2014 Actuals	2014-2015 Budgeted	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
1510	INTEREST ON INVESTMEN	(\$1.04)	-\$0.65	\$0.00	\$0.00		
1512	INTEREST ON TAXES	(\$7,498.73)	-\$7,462.03	(\$4,000.00)	(\$5,000.00)		
1970	SVCS OTHER FUNDS	(\$2,781,638.55)	-\$2,845,278.28	(\$2,993,565.50)	(\$3,182,566.00)		
5400	RESOURCES BEG FUND BA	(\$1,888.37)	-\$43,461.19	(\$40,000.00)	\$0.00		
	Total	(2,791,026.69)	(2,896,202.15)	(3,037,565.50)	(3,187,566.00)	-	-

Fund 301 PERS Bond Fund 2003

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		
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	2,747,565.50	2,887,565.50	3,037,565.50	3,187,566.00		
Total	2,747,565.50	2,887,565.50	3,037,565.50	3,187,566.00	-	-

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:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1510	INTEREST ON INVESTMEN	\$0.00	\$0.00	\$0.00	\$0.00		
1990	MISCELLANEOUS	(\$95,214.47)	-\$109,663.36	(\$84,325.00)	(\$84,325.00)		
5200	INTERFUND TRANSFERS	\$0.00	\$0.00	\$0.00	\$0.00		
5400	RESOURCES BEG FUND BA	(\$22,627.93)	-\$33,518.40	\$0.00	\$0.00		
	Total	(117,842.40)	(143,181.76)	(84,325.00)	(84,325.00)	-	-

Fund 302 Debt Service Long Term

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		
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		
Total	84,324.00	84,324.00	84,325.00	84,325.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Fund 410 Bond Funds
Revenue**

Acct.	Revenues:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1130	CONSTRUCTION EXCISE TAX	(\$252,677.86)	\$0.00	\$0.00	\$0.00		
1510	INTEREST ON INVESTMENTS	(\$14,359.90)	-\$10,736.71	(\$20,000.00)	(\$8,500.00)		
1511	EARNINGS ON INVESTMENTS	\$0.00	\$0.00	\$0.00	\$0.00		
1920	CONTR/DON PRIVATE SOURCES	(\$106,000.00)	-\$6,634.73	\$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	(\$175,756.70)	\$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	(\$3,589,889.85)	-\$2,320,904.88	(\$1,790,000.00)	(\$600,000.00)		
	Totals	(\$4,138,684.31)	(\$2,338,276.32)	(\$1,810,000.00)	(\$608,500.00)	\$0.00	\$0.00

Fund 410 Bond Funds

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	202,147.82	19,734.88	0.00	50,000.00		
Benefits	106,949.80	8,042.92	0.00	0.00		
Services	298,483.39	89,581.59	253,500.00	253,500.00		
Supplies	1,210,198.42	494,277.84	305,000.00	305,000.00		
Equipment	0.00	0.00	0.00	0.00		
Other	0.00	0.00	0.00	0.00		
Total	1,817,779.43	611,637.23	558,500.00	608,500.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Fund 415 Construction Excise Tax
Revenue**

Acct.	Revenue	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
1130	CONSTRUCTION EXCISE	\$0.00	-\$367,507.55	(\$210,000.00)	(\$350,000.00)		
1510	INTEREST ON INVESTM	\$0.00	\$0.00	(\$1,500.00)	(\$1,000.00)		
5400	RESOURCES BEG FUND	\$0.00	\$0.00	(\$220,000.00)	(\$719,000.00)		
	Totals	\$0.00	-\$367,507.55	(431,500.00)	(1,070,000.00)	-	-

Fund 415 Construction Excise Tax

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		
Benefits	0.00	0.00	0.00	0.00		
Services	0.00	0.00	150,000.00	350,000.00		
Supplies	0.00	0.00	11,500.00	11,500.00		
Equipment	0.00	0.00	270,000.00	708,500.00		
Other	0.00	0.00	0.00	0.00		
Total	0.00	0.00	431,500.00	1,070,000.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

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
	Total	(\$377,282.86)	\$0.00	0.00	0.00	0.00	0.00

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
Total	377,282.86	116.00	0.00	0.00	0.00	0.00

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

**Fund 701 Early Retirement 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 INVESTMENTS	\$0.00	\$0.00	\$0.00	\$0.00		
5200	INTERFUND TRANSFERS	(\$51,000.00)	(\$11,000.00)	(\$3,000.00)	\$0.00		
5400	RESOURCES BEG FUND BAL	(\$1,595.73)	(\$370.91)	\$0.00	\$0.00		
	Total	(\$52,595.73)	(\$11,370.91)	(3,000.00)	\$0.00	-	-

Fund 701 Early Retirement Fund

Expenditures:	2013-2014 Actuals	2014-2015 Actuals	2015-2016 Budgeted	2016-2017 Proposed	2016-2017 Approved	2016-2017 Adopted
Salaries	48,513.52	10,118.92	2,700.00	0.00		
Benefits	3,711.30	774.10	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		
Total	52,224.82	10,893.02	3,000.00	0.00	-	-

Personnel: by FTE

Instructional Staff						
Confidential						
Classified						
Administrative/Technical						
Total						

Pupil Expenditures:

Enrollment

Per Pupil Expenditures

Budget Document Fund Balances

2016-2017

Fund	100	General Fund	50,124,669.38
Fund	201	Federal & State Grants	3,547,857.00
Fund	202	Special Revenue	47,500.00
Fund	204	Student Body Funds	1,415,000.00
Fund	206	Scholarships	127,000.00
Fund	210	Nutrition Fund	2,199,294.22
Fund	270	Private Donations	280,000.00
Fund	300	Debt Service	10,829,575.00
Fund	301	Pers Bond 2003	3,187,566.00
Fund	302	Debt Service Long Term	84,325.00
Fund	410	Capital Projects	608,500.00
Fund	415	Construction Excise Tax	<u>1,070,000.00</u>
		Total Expense	73,521,286.60

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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
	Total	\$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
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%
2004-05	\$ 1,904,566,712	2.21%	\$ 42,701,620	4.17%	\$ 70,140,061	10.92%	\$ 2,017,408,393	2.53%

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

Fiscal Year	Debt Service Levy	Debt Service Tax Rate
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
2006-07	\$ 8,290,760	\$ 3.61

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

Fiscal Year		Newberg School District 29J	Yamhill County	City of Newberg	Willamette Education Service District *	Chehalem Park and Recreation District	Portland Community College	Various Other Districts
2016	(1)	\$ 7.51	\$ 2.58	\$ 4.64	\$ 0.30	\$ 0.91	\$ 0.72	\$.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**

Fiscal Year	Property Taxes	Collection	Percent Change	Percent Collected
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%
2003-04	\$ 8,335,728	\$ 7,806,047	-1.97%	93.6%

Newberg School District 29J
Transportation Information - Historical

Fiscal Year	Total Miles	Actual Cost	Cost per Mile	Daily Number of Routes	Daily Number of Transports	Revenue from Equipment Lease
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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