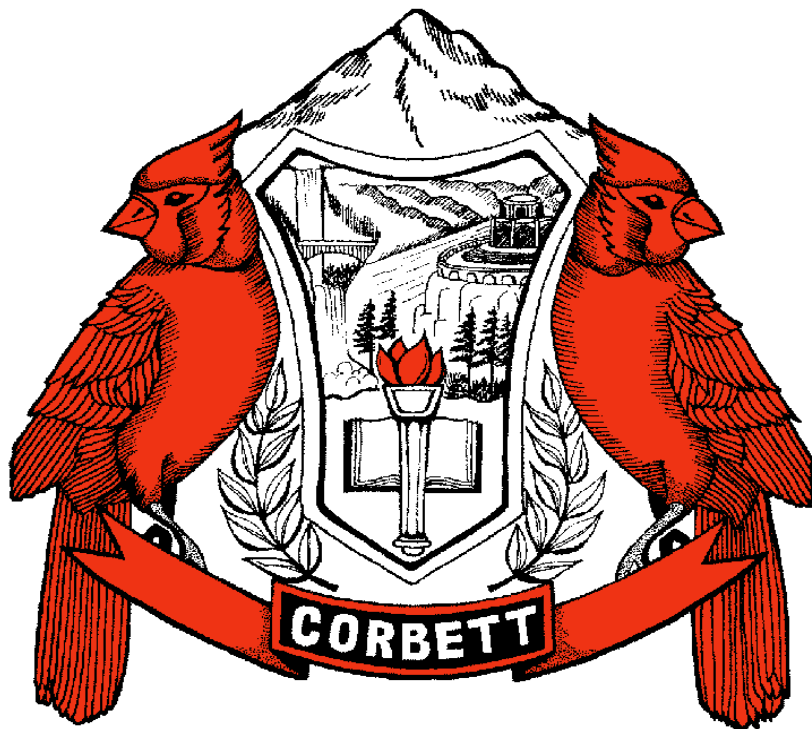


# CORBETT SCHOOL DISTRICT NO. 39

Multnomah County, Oregon



2018-2019 Fiscal Year  
Proposed " " udget



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**Corbett School District  
2018-2019 Fiscal Year Proposed Budget  
Budget Document User's Guide**

The 2018-19 Fiscal Year Proposed Budget is organized into the following sections:

**Budget Summary-** This section contains three combining statements each displaying the District's funds in separate columns. The Fund Summary displays all the resources and requirements of the District. The following Revenue Detail expands on the revenue section of the previous Fund Summary report. In the same way, the Expenditure Summary expands on the expenditure line. It shows three different perspectives- expenditures by major category, by major function and lastly by fund.

**Fund Summaries-** The first statement in this section combines all funds and compares the previous two years' actual amounts, the current year revised budget, and lastly the 2018-19 Proposed Budget. The 2018-19 Proposed Budget column ties to the total column in the Combining Fund Summary report. Following this statement is a series of reports showing each fund separately but showing the same columns as the combined summary for comparative purposes.

**Revenues-** As with the Fund Summary section, Revenues consists of a combined Revenue Detail report followed by individual Revenue Detail by Fund pages. As with the Combined Fund Summary report, the 2018-19 Proposed Budget column in the Combined Revenue Detail report ties to the previous Combining Fund Summary.

**Expenditures-** Like the previous two sections, this section starts with a Combined Expenditures report showing all funds combined, followed by each individual Location Summary report, and then by object level reports by Fund. Also like the previous combined statements, the 2018-19 Proposed Budget column in the Combined Expenditure Summary ties to the Combining Expenditure Summary report above.

**Interfund Transfers and Debt Service-** These sections complete the budget picture by providing additional information describing the purpose for the various transfers/charges as well as details on the District's debt issues. Once again, the 2018-19 Proposed Budget columns contained in these pages tie to the previous Combining Fund Summary Statement.





# Introduction





# Corbett School District

## 2018-2019 Budget Message

*The goal of Corbett School District is to foster intellectual development, social awareness and civic responsibility among the members of our school community.*

### **The Budget Document:**

This document is intended to serve as a financial plan for both receipts and expenditures for the 2018-2019 fiscal year. To assist in preparing the plan and to help others to understand the document, it contains: 2016-17 audited figures, the 2017-2018 budgeted figures, and the proposed 2018-2019 figures.

### **The Financial Policies of the District:**

The District Budget is a planning document. It is the intention of Corbett School District to plan for the future and to develop a budget document that is driven by our District goals, our programming decisions and our student enrollment projections. While we recognize the value of maintaining a reasonable level of cash reserves, we are committed to bringing to bear all of the District's resources in support of the upcoming school year.

### **Important Fixtures of the Budget Document and Reasons for Changes from Previous Year in Appropriation and Revenue:**

We anticipate a beginning fund balance of \$1.445 Million in the General Fund for 2018-19 Budget. The budget was prepared by aligning our revenue projections with the State School Fund Estimate published March 2nd, 2018 by the ODE as well as the 2018-19 Extended ADMw estimate published on March 2nd, 2018 by the ODE. These estimates of SSF revenue have been modified with regard to local taxes based upon feedback from the Multnomah County Tax Supervising and Conservation Commission and based upon our own projected enrollment figures.

This budget builds upon more than \$400,000 of cuts we implemented this year by adding close to \$900,000 more in cuts. This number would have been much worse had the School Board not authorized a higher number of open enrollment students this year. Extra students will increase class size, but had new students not been admitted class size would have gone up anyhow as we would have had to cut more teachers. This budget includes the following cuts

- Eliminate one intervention teacher.
- Eliminate two high school teachers.
- Eliminate one music teacher\*
- Change the athletics delivery model to save \$150,000 in expenditures.
- A mid year reduction of maintenance personnel due to a retirement.
- Eliminate the purchase of 1 new bus.
- Restricting increases in purchased services, supplies and materials, and other areas to just 4%.
  - \* The music teacher position is particularly odious as it impacts every grade level in the district. Provided that open enrollment, the May adjustment, and the ending fund balance come in at levels at or above what we have projected I will add one position back to the

budget. This position is currently the Strings program. The add back program could be strings or some other position that fills the gap left by this cut.

For those who have watched over the years you will know that I am loathe to recommend cutting days of school. Last year we were forced to cut days and there were good reasons for taking that approach. This year this budget forecasts a full school year. Because of day cuts, fire events, and weather events we were under the state minimums for days of school this year. Cutting days this year would place us in that same precarious situation and we would not be able to apply for a waiver like we were able to this year because of the fire. Cutting days only to add days back every time it was snowy or icy is not the best delivery model for education. When you add days back the efficacy of those days is diminished due to a variety of factors such as low attendance rate do to family and staff pre-planned obligations, extremely long weeks which do not promote productive learning among young students, and increased sub costs.

### **Grants and Bonds**

This budget includes a variety of revenue and expenditure details related to grants and a school bond. These are in addition to the normal state grants we receive. In some cases the new grants have been secured, while in other cases only an application has been submitted. However, we have budgeted for all of the grants so if we receive the grant we can spend those funds. Grants and bonds embedded in this budget include:

- Seismic Rehabilitation Grant. \$1.335 million (Secured)
- Technical Assistance Program Grants \$70,000 (Secured)
- EPA Grant \$100,000 (Applied)
- School Bond \$350,000 (Intend to go out for a bond in November.)

### **The Following Chart Depicts Our Projected Enrollment and ADMw funding levels:**

ADMr (Student Count)	1300**
Pregnant and Parenting	1
Students in ESL Funding	14.5
IEP Student Funding	137
Student in Poverty Funding	12.5

Student in Foster Care Funding	1.25
<b>Total ADWw</b>	<b>1466.25</b>

\*\* This ADMr projection does not match the ODE's March 2, 2018 projection of 1230 students. We anticipate a number closer to 1300 students based upon the early confirmations in open enrollment students.

It is important to note that the action of the Board to allow more students in via open enrollment this year has dramatically changed this budget. Currently we have nearly 20 students who have been accepted via the open enrollment lottery. If 140 new students attend the district will realize about \$1.1 million dollars in additional revenue. Without the Board's timely action we would be looking at laying off a dozen or more employees and class size would have been dramatically higher than we are looking at right now.

### **Class Size**

If open enrollment comes in as forecast we will have class sizes of about 28 in grades K-5th, 32 in grades 6th-8th, and 418 students will be in the high school. These class sizes are higher than I would like, in fact I have written a book detailing that the ideal class size is 24. However, our current funding level, which is the second lowest in the State of Oregon, preclude us from being able to create optimal learning environments for our students.

### **General Fund Ending Fund Balance:**

This budget reflects the District growing the ending fund balance in the general fund by approximately \$160,000 I am recommending this increase in the ending fund balance for several reasons. First, as we have seen this last year projecting the number of students who attend in a given year is volatile. This year we had about 100 fewer students than we hoped to have when we approved this year's budget. That represented a \$750,000 shortfall in revenue.

We Currently we are projecting 1300 students, but if that number is 1280 our \$160,000 cushion will evaporate. Second, there are unknowns in the budgeting process that could impact this ending fund balance. For example a special education can cost \$60,000 per year, the May adjustment could easily add or subtract \$200,000 from this year's budget, the District needs to negotiate with our classified union, the dramatic cuts we are proposing could have unanticipated consequences that could require extra expenditures to fill deficits.

Our projected ending fund balance is large in this budget. The primary reason for this recommendation is that, as of this moment, there will be no open enrollment next year because in a surprise move during the short session this winter the legislator did not renew open enrollment. This is hugely problematic for the District. While we may be able to petition the legislator to renew open enrollment in the summer of 2019

that will be too late for the following school year. Additionally, we know that our PERS requirements will increase by another 4% in that same year. If open enrollment does not return and coupled with our known PERS increase we will be looking at a \$1Million dollar deficit without regard to any increased costs over that time frame. We may be able to weather that shortfall for a year due to a provision of the funding formula that allows you to be funded at the ADMw levels of the previous year if you have a decrease in enrollment, but that provision will only save us for one year. By maintaining this high fund balance this year we hope to buy enough time to recover from the loss of open enrollment through some other creative solution.

### **Funding K-12 Education in Oregon:**

In the broadest of terms school districts receive the vast majority of all funding from the following sources. Currently, Corbett is the second lowest funded District in Oregon. This coming year's funding levels will push districts to make serious cuts. Corbett will be pushed further than most.

### **How Does Corbett Funding Compare to Other Multnomah County Districts?**

In the past I have shared information from the Tax Supervising and Conservation Commission (TSCC) a tax oversight group in Multnomah County that does a great job of evaluating the budgets of all public agencies in Multnomah County. Corbett elects to participate in their supervision program by paying a fee each year. We still participate in TSCC because it is another way we try to maintain absolute transparency in our fiscal responsibilities. However, this year I want to share similar data collected by the ODE in each District's report card that demonstrates that. Corbett is dramatically underfunded compared to other districts in the County and the State. IF we were funded like any other district in our County we would not be having discussions about "cuts". The following table illustrates the funding disparities between the Districts in Multnomah County.

<b>2017-18 Budgeted Expenditures per Pupil from the ODE District Report Cards</b>		
<b>District</b>	<b>\$/Student</b>	<b>Extra Money We Would Have if Funded Like The Other Districts in Our County</b>
Corbett	\$9,092	
Gresham	\$10,870	\$2,311,400
Centennial	\$11,734	\$3,434,600
Park Rose	\$12,264	\$4,123,600
Reynolds	\$12,640	\$4,612,400
Portland	\$13,986	\$6,362,200
David Douglas	\$14,444	\$6,957,600
Riverdale	\$16,273	\$9,335,300
State Average	\$11,822	\$3,549,000

#### **Revenue Projections for Fee For Service Pre-School:**

Also, this budget reflects \$150,000 in revenue from a “Fee for Service” pre-school option that will be offered out of the grade school building. Early interest shows, that once again, our preschool will have fewer slots available than for which there is demand. The pre-school is projected to generate more money than it costs to operate.

#### **Extracurricular Budgeting:**

The Corbett School District views extracurricular activity as an important part of our responsibility to address the needs of the whole child. However, athletic programs, and extracurricular activities come with a hefty price tag. In fact each year we spend more than \$600,000 on athletics. The Booster club continues to be a valuable partner in helping to support the athletic program. This year they contributed almost \$90,000 towards athletics. Sadly, this budget has \$150,000 worth of cuts/changes to the program. Although we value athletics the Board established during a training with the OSBA that athletics is one of those items that we need to look at for cuts as it is not required. A detailed description of the cost of running our athletic program follows and is meant for information purposes only. With regard to changes that will be necessary to athletics I believe that those decisions are best left in the hands of the athletic director, administration, and parties directly impacted by the changes rather than the budget committee. In

other words I believe the job of the budget committee is to set the budget and those who are closest to the decision will decide how to spend the budget.

Costs of High School Athletics 2016-17									
Sport	Participants	Number of Coaches	Coaches Salaries W Payroll	Costs Paid by District	Costs Approved by Boosters 15-16	Travel Costs \$3.60/Mile	Other Costs	Total Costs	Per Participant Costs
HS Football	35	3	\$19,670	\$2,893	\$11,825	\$3,103	\$24,382	\$61,873	\$1,768
HS Volleyball	33	3	\$19,670	\$5,936	\$1,070	\$8,302	\$10,250	\$45,228	\$1,371
GSoccer	19	2	\$13,580	\$2,116	\$3,476	\$4,234	\$19,382	\$42,788	\$2,252
B Soccer	30	3	\$13,580	\$2,116	\$3,442	\$4,234	\$19,382	\$42,754	\$1,425
Cross Country	22	1	\$7,528	\$865	\$0	\$3,035	\$17,882	\$29,310	\$1,332
BBasketball	38	3	\$19,670	\$4,415	\$600	\$6,710	\$10,250	\$41,645	\$1,096
GBasketball	18	2	\$13,580	\$4,415	\$1,850	\$6,710	\$10,250	\$36,805	\$2,045
Wrestling	7	2	\$13,580	\$1,919	\$1,000	\$4,100	\$7,250	\$27,849	\$3,978
Swimming	10	1	\$6,052	\$225	\$2,720	\$1,505	\$6,750	\$17,252	\$1,725
Baseball	17	2	\$13,580	\$4,679	\$3,780	\$4,032	\$20,882	\$46,953	\$2,762
Softball	25	3	\$19,670		\$3,595	\$4,900	\$20,882	\$49,047	\$1,962
Tennis	18	2	\$12,105	\$225	\$1,000	\$1,663	\$6,750	\$21,743	\$1,208
Track	40	4	\$25,723	\$300	\$1,000	\$6,790	\$17,882	\$51,695	\$1,292
Golf	16	1	\$6,052	\$225	\$2,525	\$2,783	\$6,750	\$18,335	\$1,146
<b>TOTALS</b>	<b>328</b>	<b>32</b>	<b>\$204,040</b>	<b>\$30,329</b>	<b>\$37,883</b>	<b>\$62,100</b>	<b>\$198,924</b>	<b>\$533,276</b>	<b>\$1,626</b>
Sport	Miles	AD Split Equally	Field Maintenance Salaries	Gym Custodial Locker Room	Water, Fertilizer Etc	Other Costs Total		Total Cost with Middle School	
HS Football	862	\$6,750	\$11,132	\$3,500	\$3,000	\$24,382		\$603,276	
HS Volleyball	2306	\$6,750		\$3,500		\$10,250			
GSoccer	1176	\$6,750	\$11,132		\$1,500	\$19,382			

B Soccer	1176	\$6,750	\$11,132		\$1,500	\$19,382			
Cross Country	843	\$6,750	\$11,132			\$17,882			
BBasketball	1864	\$6,750		\$3,500		\$10,250			
GBasketball	1864	\$6,750		\$3,500		\$10,250			
Wrestling	1139	\$6,750		\$500		\$7,250			
Swimming	418	\$6,750				\$6,750			
Baseball	1120	\$6,750	\$11,132		\$3,000	\$20,882			
Softball	1361	\$6,750	\$11,132		\$3,000	\$20,882			
Tennis	462	\$6,750				\$6,750			
Track	1886	\$6,750	\$11,132			\$17,882			
Golf	773	\$6,750				\$6,750			
<b>Total</b>	<b>17250</b>	<b>\$94,500</b>	<b>\$77,924</b>	<b>\$14,500</b>	<b>\$12,000</b>	<b>\$198,924</b>			
<b>Sport</b>	<b>Per Participant Costs</b>								
Wrestling	\$3,978			Middle School athletics are not included in this overview. However, the cost of the 15 coaches and officials is approximately \$70,000 per year.					
Baseball	\$2,854								
GSoccer	\$2,339								
GBasketball	\$2,190								
Softball	\$2,038								
Football	\$1,802			The Average cost per participant in athletics is \$1626 per sport. This is about 22% of the money the state funds us per student.					
Swimming	\$1,784								
BSoccer	\$1,480								
Volleyball	\$1,468								
Cross Country	\$1,386								



Track	\$1,358			Approximately 6% of the district's general fund budget is needed to operate athletics.	
Tennis	\$1,244				
Golf	\$1,214				
Basketball	\$1,165				

### **Transportation Budgeting:**

Last year I told you that “Due to the age of our fleet, and new bus requirements announced in the 2015-16 school year, we will need to replace about 10 buses over the next 11 years. As you recall we did not purchase a new bus during the 16-17 school year. This budget reflect the purchase of a new bus through a financing program.” This is still the case and although we should buy two buses this year we have only budgeted for the purchase of one bus, which will be a special needs bus. Our current special needs bus has nearly 300,000 miles and does not meet the standards needed to transport our current special needs population.

### **Food Service Budgeting:**

Over the last two years we have made dramatic changes in the food service delivery model. It appears to have worked in that the food service program is on track to support itself with regard to the cost of food and supplies. A major contributor to this was the addition of a time in the high school day for those students to eat a breakfast. Over time we hope to build the revenue side of the program in the form of increased sales to support salaries as well.

### **Administrative Budgeting:**

- Maintain 1 FTE Superintendent who increases their teaching load to 2 periods per day.
- Maintain 1 FTE Special Education Director who provides additional administrative support in the middle school and as needed.
- Maintain 1 FTE Grade School Principal who provides intervention 1 hour per day.
- Maintain 1 FTE Secondary Principals who will maintain their teaching load at 2 periods per day.
- Maintain 1 FTE CAPS Principal who also teaches 4 periods per day.

### **Capital Improvement Budgeting:**

We are transferring \$50,000 from general fund into this category, as well as about \$1.33 million for the seismic upgrade of the gym. The gym project is funded through a reimbursement grant we recieved from the State.

### **General Fund Contingency Budgeting:**

The amount budgeted for contingency will be \$500,000 with an unappropriated ending fund balance of about \$1,130,069 in general fund. This represents a substantial ending fund balance. Normally, I would recommend an ending fund balance in the 3-5% range. This larger ending fund balance is in anticipation of the problems discussed earlier in this document.

### **Important Thoughts About This Budget and Our Work Ahead and the Future:**

Despite the grim financial reality of this coming year I want to stop and highlight the real reasons we are having these discussions. Students and the programs that serve them are what matter. We have been doing a good job of *fostering intellectual development, social awareness and civic responsibility among the members of our school community*. Examples of those successes can be found in:

- Last year every graduate was admitted to college and had an average of more than \$45,000 in scholarships toward college.
- The New York Times reported that our students in grades 3-8 make some of the most growth of any students in the Country.
- Our graduation rate is, and has been for years, one of the highest in the State.
- This year's 9th grade students outperformed the state and the nation dramatically on their first ever PSAT. Which is a reflection of the programming they enjoyed in grades K-8.)

Despite everything financial we are doing a great job for kids. This budget reflects a commitment to minimize impacts on kids. Unfortunately, every cut hurts students in some way.

This budget season will be a real challenge and I want to thank you all in advance for your willingness to have the difficult conversations we *are* forced to have.

Respectfully Submitted,  
Randy Trani Ed.D  
Superintendent  
Budget Officer

# **CORBETT SCHOOL DISTRICT NO.39**

**2017-2018**

## **BOARD OF DIRECTORS**

Position No. 3	Michelle Vo, Chair	Term expires 6/2021
Position No. 1	Marguerite Perry, Vice Chair	Term expires 6/2019
Position No. 2	Todd Mickalson	Term expires 6/2021
Position No. 4	David Gorman	Term expires 6/2021
Position No. 5	Bob Buttke	Term expires 6/2021
Position No. 6	Lacey Auble	Term expires 6/2019
Position No. 7	Katey Kinnear	Term expires 6/2019

Randy Trani	Superintendent-Clerk
Sarah Judson	Business Manager – remote through 5/22/18
Cathy Taylor	Business Manager
Robin Lindeen-Blakeley	Deputy Clerk

## **BUDGET MEMBERS**

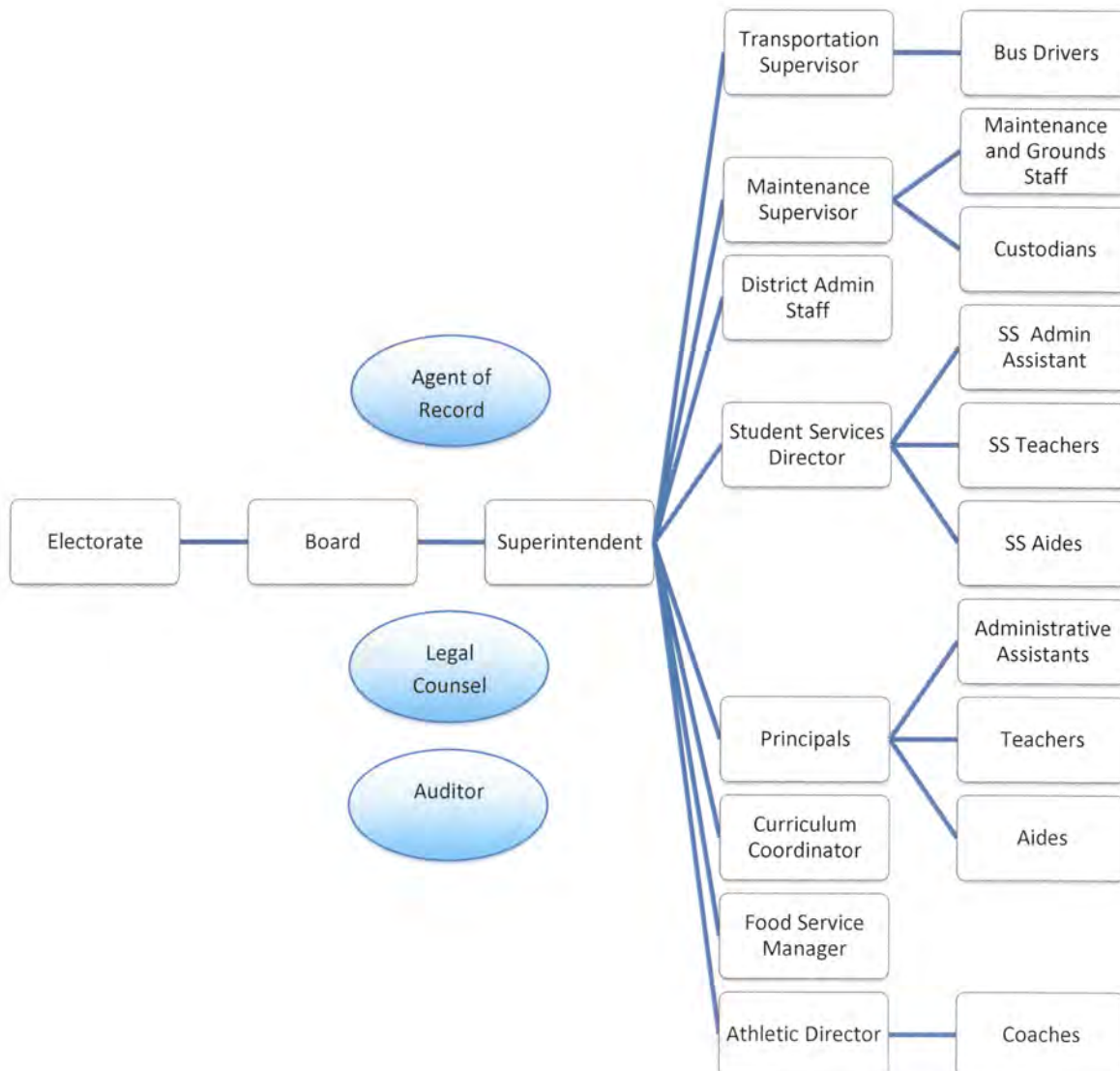
Position No. 4	Dirk Iwata-Reuyl, Presiding Officer	Term expires 12/2018
Position No. 6	Stuart Childs, Vice Presiding Officer	Term expires 12/2020
Position No. 1	Brad Garrett	Term expires 12/2019
Position No. 2	Nowell Brill	Term expires 12/2018
Position No. 3	Kynan Church	Term expires 12/2018
Position No. 5	Vance Rogers	Term expires 12/2019
Position No. 7	Stephanie Nystrom	Term expires 12/2020

# Corbett School District 39

Code: **CCA**  
Adopted: 7/18/90  
Readopted: 10/16/97, 9/19/07  
Orig. Code(s): CCA

## Organizational Chart

Classified personnel may be assigned to the following areas by decision of the superintendent and/or building principals.



<b>Position</b>	<b>Sum of FTE</b>
ADMIN SECRETARY	1.00
ATHLETIC DIR	0.17
BUS DRIVER	4.11
BUS MANAGER	1.00
BUS OFF ASST	1.73
CURRICULUM COOR	0.64
CUSTODIAN	4.00
DIR STUDENT SVC	1.00
DIST OFF ASST	1.50
ED ASST	12.41
EH AIDE	0.76
ELIGIB OFFICIAL	0.92
EXTRA PERIOD	0.31
FOOD SERV MGR	1.00
GROUNDSKEEPER	1.00
HEAD COOK	0.74
INSTRUCT/IMC AI	0.76
LICN TEACHER	51.23
MAINT SUPV	1.00
MAINTENANCE II	1.00
OFFICE/HEALTH	0.92
PRINCIPAL	3.00
SUPERINTENDENT	1.00
TECHNOLOGY COOR	1.00
TRANSPORT SUPV	1.00
<b>Grand Total</b>	<b>93.21</b>





# Budget Summary





**Corbett School District**  
**2018 - 2019 Fiscal Year Proposed Budget**  
**Combining Fund Summary- All Funds**

	<b>General Fund</b>	<b>Food Service</b>	<b>Federal Funds</b>	<b>Capital Projects</b>	<b>Debt Service</b>	<b>Other Funds</b>	<b>Total</b>
<b>RESOURCES</b>							
<b>Beginning Fund Balance</b>	<b>1,445,612</b>	<b>5,553</b>	<b>7,726</b>	<b>51,682</b>		<b>115,621</b>	<b>1,626,194</b>
<b>Revenues</b>							
Local Sources	2,089,204	120,000				423,000	2,632,204
Intermediate Sources	210,350						210,350
State Sources	11,374,161	4,750					11,378,911
Common School Fund	123,123						123,123
Federal Sources		80,000	297,500				377,500
Other Sources	360,000						360,000
<b>Total Revenues</b>	<b>14,156,838</b>	<b>204,750</b>	<b>297,500</b>			<b>423,000</b>	<b>15,082,088</b>
<b>Transfers In &amp; Overhead Revenues</b>							
General Fund		165,000		1,385,000		110,000	1,660,000
Debt Service							
Energy Projects	25,000						25,000
<b>Total Transfers In/Overhead</b>	<b>25,000</b>	<b>165,000</b>		<b>1,385,000</b>		<b>110,000</b>	<b>1,685,000</b>
<b>TOTAL RESOURCES</b>	<b>15,627,450</b>	<b>375,303</b>	<b>305,226</b>	<b>1,436,682</b>		<b>648,621</b>	<b>18,393,282</b>
<b>REQUIREMENTS</b>							
<b>Total Expenditures</b>	<b>12,337,382</b>	<b>359,519</b>	<b>297,500</b>	<b>1,400,000</b>		<b>520,000</b>	<b>14,914,401</b>
<b>Transfers Out &amp; Overhead Charges</b>							
General Fund						25,000	25,000
Food Service Fund	165,000						165,000
Bus Replacement Fund	110,000						110,000
Capital Improvements Fund	1,385,000						1,385,000
<b>Total Transfers Out/Overhead</b>	<b>1,660,000</b>					<b>25,000</b>	<b>1,685,000</b>
<b>Contingency</b>	<b>500,000</b>						<b>500,000</b>
<b>Ending Fund Balance</b>	<b>1,130,069</b>	<b>15,784</b>	<b>7,726</b>	<b>36,682</b>		<b>103,621</b>	<b>1,293,882</b>
<b>TOTAL REQUIREMENTS</b>	<b>15,627,450</b>	<b>375,303</b>	<b>305,226</b>	<b>1,436,682</b>		<b>648,621</b>	<b>18,393,282</b>

**Corbett School District**  
**2018 - 2019 Fiscal Year Proposed Budget**  
**Combining Fund Summary- Other Funds**

	<b>Early Retirement</b>	<b>Student Body</b>	<b>Bus Replacement</b>	<b>Energy Projects</b>	<b>Major Funds</b>	<b>Total</b>
<b>RESOURCES</b>						
<b>Beginning Fund Balance</b>	<b>13,196</b>	<b>85,704</b>		<b>16,721</b>	<b>1,510,573</b>	<b>1,626,194</b>
<b>Revenues</b>						
Local Sources		400,000		23,000	2,209,204	2,632,204
Intermediate Sources					210,350	210,350
State Sources					11,378,911	11,378,911
Common School Fund					123,123	123,123
Federal Sources					377,500	377,500
Other Sources					360,000	360,000
<b>Total Revenues</b>		<b>400,000</b>		<b>23,000</b>	<b>14,659,088</b>	<b>15,082,088</b>
<b>Transfers In &amp; Overhead Revenues</b>						
General Fund			110,000		1,550,000	1,660,000
Debt Service						
Energy Projects					25,000	25,000
<b>Total Transfers In/Overhead</b>			<b>110,000</b>		<b>1,575,000</b>	<b>1,685,000</b>
<b>TOTAL RESOURCES</b>	<b>13,196</b>	<b>485,704</b>	<b>110,000</b>	<b>39,721</b>	<b>17,744,661</b>	<b>18,393,282</b>
<b>REQUIREMENTS</b>						
<b>Total Expenditures</b>		<b>400,000</b>	<b>110,000</b>	<b>10,000</b>	<b>14,394,401</b>	<b>14,914,401</b>
<b>Transfers Out &amp; Overhead Charges</b>						
General Fund				25,000		25,000
Food Service Fund					165,000	165,000
Bus Replacement Fund					110,000	110,000
Capital Improvements Fund					1,385,000	1,385,000
<b>Total Transfers Out/Overhead</b>				<b>25,000</b>	<b>1,660,000</b>	<b>1,685,000</b>
<b>Contingency</b>					<b>500,000</b>	<b>500,000</b>
<b>Ending Fund Balance</b>	<b>13,196</b>	<b>85,704</b>		<b>4,721</b>	<b>1,190,261</b>	<b>1,293,882</b>
<b>TOTAL REQUIREMENTS</b>	<b>13,196</b>	<b>485,704</b>	<b>110,000</b>	<b>39,721</b>	<b>17,744,661</b>	<b>18,393,282</b>

**Corbett School District**  
**2018 - 2019 Fiscal Year Proposed Budget**  
**Combining Revenue Detail- All Funds**

	<b>General Fund</b>	<b>Food Service</b>	<b>Federal Funds</b>	<b>Capital Projects</b>	<b>Debt Service</b>	<b>Other Funds</b>	<b>Total</b>
<b>Local Sources</b>							
1111 Current Year Taxes	1,758,718						1,758,718
1112 Prior Years Taxes	14,486						14,486
1190 Penalties & Interest on Taxes	1,000						1,000
1311 Tuition For/From Individuals	155,000						155,000
1510 Interest on Investments	36,000						36,000
1610 Sales to Students		120,000					120,000
1711 Co-Curricular Fees						400,000	400,000
1910 Rental of Facilities	6,000						6,000
1990 Miscellaneous Revenue	118,000					23,000	141,000
<b>Total Local Sources</b>	<b>2,089,204</b>	<b>120,000</b>				<b>423,000</b>	<b>2,632,204</b>
<b>Intermediate Sources</b>							
2101 COUNTY SCHOOL FUNDS	350						350
2204 Medicaid Admin. Claiming	10,000						10,000
2990 ESD SPECIAL	200,000						200,000
<b>Total Intermediate Sources</b>	<b>210,350</b>						<b>210,350</b>
<b>State Sources</b>							
3101 State School Support Fund	9,491,161						9,491,161
3102 BSSF School Lunch Match		1,750					1,750
3299 Other Restricted Grants	1,883,000	3,000					1,886,000
<b>Total State Sources</b>	<b>11,374,161</b>	<b>4,750</b>					<b>11,378,911</b>
<b>Common School Fund</b>							
3103 Common School Fund	123,123						123,123
<b>Total Common School Fund</b>	<b>123,123</b>						<b>123,123</b>
<b>Federal Sources</b>							
4500 Other Restricted Federal Grant			157,500				157,500
4505 National School Lunch Program		80,000					80,000

**Combining Revenue Detail- All Funds**

**Corbett School District**  
**2018 - 2019 Fiscal Year Proposed Budget**  
**Combining Revenue Detail- All Funds**

	<b>General Fund</b>	<b>Food Service</b>	<b>Federal Funds</b>	<b>Capital Projects</b>	<b>Debt Service</b>	<b>Other Funds</b>	<b>Total</b>
4508 IDEA Part B			140,000				140,000
<b>Total Federal Sources</b>		<b>80,000</b>	<b>297,500</b>				<b>377,500</b>
<b>Other Sources</b>							
5110 Bond Proceeds	250,000						250,000
5150 Loan Receipts	110,000						110,000
<b>Total Other Sources</b>	<b>360,000</b>						<b>360,000</b>
<b>Total Revenues</b>	<b>14,156,838</b>	<b>204,750</b>	<b>297,500</b>			<b>423,000</b>	<b>15,082,088</b>

**Corbett School District**  
**2018 - 2019 Fiscal Year Proposed Budget**  
**Combining Revenue Detail- Other Funds**

	<u>Early Retirement</u>	<u>Student Body</u>	<u>Bus Replacement</u>	<u>Energy Projects</u>	<u>Major Funds</u>	<u>Total</u>
<b>Local Sources</b>						
1111 Current Year Taxes					1,758,718	1,758,718
1112 Prior Years Taxes					14,486	14,486
1190 Penalties & Interest on Taxes					1,000	1,000
1311 Tuition For/From Individuals					155,000	155,000
1510 Interest on Investments					36,000	36,000
1610 Sales to Students					120,000	120,000
1711 Co-Curricular Fees		400,000				400,000
1910 Rental of Facilities					6,000	6,000
1990 Miscellaneous Revenue				23,000	118,000	141,000
<b>Total Local Sources</b>		<b>400,000</b>		<b>23,000</b>	<b>2,209,204</b>	<b>2,632,204</b>
<b>Intermediate Sources</b>						
2101 COUNTY SCHOOL FUNDS					350	350
2204 Medicaid Admin. Claiming					10,000	10,000
2990 ESD SPECIAL					200,000	200,000
<b>Total Intermediate Sources</b>					<b>210,350</b>	<b>210,350</b>
<b>State Sources</b>						
3101 State School Support Fund					9,491,161	9,491,161
3102 BSSF School Lunch Match					1,750	1,750
3299 Other Restricted Grants					1,886,000	1,886,000
<b>Total State Sources</b>					<b>11,378,911</b>	<b>11,378,911</b>
<b>Common School Fund</b>						
3103 Common School Fund					123,123	123,123
<b>Total Common School Fund</b>					<b>123,123</b>	<b>123,123</b>
<b>Federal Sources</b>						
4500 Other Restricted Federal Grant					157,500	157,500
4505 National School Lunch Program					80,000	80,000

**Combining Revenue Detail- Other Funds**

**Corbett School District**  
**2018 - 2019 Fiscal Year Proposed Budget**  
**Combining Revenue Detail- Other Funds**

	<b>Early Retirement</b>	<b>Student Body</b>	<b>Bus Replacement</b>	<b>Energy Projects</b>		<b>Major Funds</b>	<b>Total</b>
4508 IDEA Part B						140,000	140,000
<b>Total Federal Sources</b>						<b>377,500</b>	<b>377,500</b>
<b>Other Sources</b>							
5110 Bond Proceeds						250,000	250,000
5150 Loan Receipts						110,000	110,000
<b>Total Other Sources</b>						<b>360,000</b>	<b>360,000</b>
<b>Total Revenues</b>		<b>400,000</b>		<b>23,000</b>		<b>14,659,088</b>	<b>15,082,088</b>

**Corbett School District**  
**2018 - 2019 Fiscal Year Proposed Budget**  
**Combining Expenditure Summary- All Funds**

	<b>General Fund</b>	<b>Food Service</b>	<b>Federal Funds</b>	<b>Capital Projects</b>	<b>Debt Service</b>	<b>Other Funds</b>	<b>Total</b>
<b>By Location</b>							
Not Applicable							
District Wide	4,557,081	359,519	297,500	1,400,000		120,000	6,734,100
Grade School	2,446,012						2,446,012
Middle School	1,309,051					100,000	1,409,051
High School	2,875,685					300,000	3,175,685
Springdale School	1,149,553						1,149,553
<b>Total Expenditures by Location</b>	<b>12,337,382</b>	<b>359,519</b>	<b>297,500</b>	<b>1,400,000</b>		<b>520,000</b>	<b>14,914,401</b>
<b>By Function</b>							
Not Applicable							
Not Applicable							
Instruction	7,791,608		297,500			400,000	8,489,108
Support Services	4,078,254					110,000	4,188,254
Enterprise & Community		359,519					359,519
Facilities Acquisition/Constru	114,400			1,100,000		10,000	1,224,400
Other Uses				300,000			300,000
Debt Service	353,120						353,120
<b>Total Expenditures by Function</b>	<b>12,337,382</b>	<b>359,519</b>	<b>297,500</b>	<b>1,400,000</b>		<b>520,000</b>	<b>14,914,401</b>
<b>By Category</b>							
Salaries	6,060,033	83,218	159,960				6,303,211
Associated Payroll Costs	3,768,324	62,861	100,040				3,931,225
Purchased Services	1,188,904	2,000	17,500	300,000			1,508,404
Supplies and Materials	563,441	210,400	20,000			400,000	1,193,841
Capital Outlay	145,600			1,100,000		120,000	1,365,600
Other Objects	611,080	1,040					612,120
<b>Total Expenditures by Category</b>	<b>12,337,382</b>	<b>359,519</b>	<b>297,500</b>	<b>1,400,000</b>		<b>520,000</b>	<b>14,914,401</b>

**Corbett School District**  
**2018 - 2019 Fiscal Year Proposed Budget**  
**Combining Expenditure Summary- Other Funds**

	<b>Early Retirement</b>	<b>Student Body</b>	<b>Bus Replacement</b>	<b>Energy Projects</b>		<b>Major Funds</b>	<b>Total</b>
<b>By Location</b>							
Not Applicable							
District Wide			110,000	10,000		6,614,100	6,734,100
Grade School						2,446,012	2,446,012
Middle School		100,000				1,309,051	1,409,051
High School		300,000				2,875,685	3,175,685
Springdale School						1,149,553	1,149,553
<b>Total Expenditures by Location</b>		<b>400,000</b>	<b>110,000</b>	<b>10,000</b>		<b>14,394,401</b>	<b>14,914,401</b>
<b>By Function</b>							
Not Applicable							
Not Applicable							
Instruction		400,000				8,089,108	8,489,108
Support Services			110,000			4,078,254	4,188,254
Enterprise & Community						359,519	359,519
Facilities Acquisition/Constru				10,000		1,214,400	1,224,400
Other Uses						300,000	300,000
Debt Service						353,120	353,120
<b>Total Expenditures by Function</b>		<b>400,000</b>	<b>110,000</b>	<b>10,000</b>		<b>14,394,401</b>	<b>14,914,401</b>
<b>By Category</b>							
Salaries						6,303,211	6,303,211
Associated Payroll Costs						3,931,225	3,931,225
Purchased Services						1,508,404	1,508,404
Supplies and Materials		400,000				793,841	1,193,841
Capital Outlay			110,000	10,000		1,245,600	1,365,600
Other Objects						612,120	612,120
<b>Total Expenditures by Category</b>		<b>400,000</b>	<b>110,000</b>	<b>10,000</b>		<b>14,394,401</b>	<b>14,914,401</b>





# Fund Summaries



**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Combined Fund Summary- All Funds**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>RESOURCES</b>						
<b>Beginning Fund Balance</b>	<b>3,314,696</b>	<b>2,194,765</b>	<b>1,233,934</b>	<b>1,626,194</b>		
<b>Revenues</b>						
Local Sources	2,333,849	2,556,719	2,533,486	2,632,204		
Intermediate Sources	192,103	150,141	201,000	210,350		
State Sources	8,306,543	8,501,511	9,501,455	11,378,911		
SSF Refund	(543,515)					
Common School Fund	162,156	159,931	158,000	123,123		
Federal Sources	371,501	342,519	307,500	377,500		
Other Sources	212,177			360,000		
<b>Total Revenues</b>	<b>11,034,814</b>	<b>11,710,821</b>	<b>12,701,441</b>	<b>15,082,088</b>		
<b>Transfers In &amp; Overhead Revenues</b>						
Other Sources						
General Fund	135,000	60,000	200,000	1,660,000		
Bus Replacement		1,091				
Debt Service						
Energy Projects	22,000	25,000	25,000	25,000		
<b>Total Transfers In/Overhead</b>	<b>157,000</b>	<b>86,091</b>	<b>225,000</b>	<b>1,685,000</b>		
<b>TOTAL RESOURCES</b>	<b>14,506,510</b>	<b>13,991,677</b>	<b>14,160,375</b>	<b>18,393,282</b>		
<b>REQUIREMENTS</b>						
<b>Total Expenditures</b>	<b>12,154,750</b>	<b>12,323,905</b>	<b>12,807,083</b>	<b>14,914,401</b>		
<b>Transfers Out &amp; Overhead Charges</b>						
Transfers						
General Fund	22,000	26,091	25,000	25,000		
Food Service Fund	90,000	60,000	165,000	165,000		
Early Retirement Fund	15,000					
Bus Replacement Fund				110,000		
Capital Improvements Fund	30,000		35,000	1,385,000		
Debt Service Fund						
<b>Total Transfers Out/Overhead</b>	<b>157,000</b>	<b>86,091</b>	<b>225,000</b>	<b>1,685,000</b>		
<b>Contingency</b>			<b>500,000</b>	<b>500,000</b>		
<b>Total Budget</b>	<b>12,311,748</b>	<b>12,409,988</b>	<b>13,532,083</b>	<b>17,099,399</b>		
<b>Ending Fund Balance</b>	<b>2,194,763</b>	<b>1,581,688</b>	<b>628,292</b>	<b>1,293,882</b>		
<b>TOTAL REQUIREMENTS</b>	<b>14,506,511</b>	<b>13,991,676</b>	<b>14,160,375</b>	<b>18,393,282</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**01- General Fund Summary**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>RESOURCES</b>						
<b>Beginning Fund Balance</b>	<b>3,052,471</b>	<b>1,872,800</b>	<b>1,025,288</b>	<b>1,445,612</b>		
<b>Revenues</b>						
Local Sources	1,981,511	2,130,670	2,035,486	2,089,204		
Intermediate Sources	192,103	150,141	201,000	210,350		
State Sources	8,302,261	8,494,361	9,496,705	11,374,161		
SSF Refund	(543,515)					
Common School Fund	162,156	159,931	158,000	123,123		
Federal Sources	4,119					
Other Sources	212,177			360,000		
<b>Total Revenues</b>	<b>10,310,812</b>	<b>10,935,103</b>	<b>11,891,191</b>	<b>14,156,838</b>		
<b>Transfers In &amp; Overhead Revenues</b>						
Other Sources						
Bus Replacement		1,091				
Debt Service						
Energy Projects	22,000	25,000	25,000	25,000		
<b>Total Transfers In/Overhead</b>	<b>22,000</b>	<b>26,091</b>	<b>25,000</b>	<b>25,000</b>		
<b>TOTAL RESOURCES</b>	<b>13,385,283</b>	<b>12,833,994</b>	<b>12,941,479</b>	<b>15,627,450</b>		
<b>REQUIREMENTS</b>						
<b>Total Expenditures</b>	<b>11,377,489</b>	<b>11,463,313</b>	<b>11,743,164</b>	<b>12,337,382</b>		
<b>Transfers Out &amp; Overhead Charges</b>						
Transfers						
General Fund						
Food Service Fund	90,000	60,000	165,000	165,000		
Early Retirement Fund	15,000					
Bus Replacement Fund				110,000		
Capital Improvements Fund	30,000		35,000	1,385,000		
Debt Service Fund						
<b>Total Transfers Out/Overhead</b>	<b>135,000</b>	<b>60,000</b>	<b>200,000</b>	<b>1,660,000</b>		
<b>Contingency</b>			<b>500,000</b>	<b>500,000</b>		
<b>Total Budget</b>	<b>11,512,483</b>	<b>11,523,306</b>	<b>12,443,164</b>	<b>14,497,380</b>		
<b>Ending Fund Balance</b>	<b>1,872,800</b>	<b>1,310,689</b>	<b>498,315</b>	<b>1,130,069</b>		
<b>TOTAL REQUIREMENTS</b>	<b>13,385,283</b>	<b>12,833,995</b>	<b>12,941,479</b>	<b>15,627,450</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**02- Food Service Summary**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>RESOURCES</b>						
<b>Beginning Fund Balance</b>	<b>52,170</b>	<b>62,519</b>	<b>48,518</b>	<b>5,553</b>		
<b>Revenues</b>						
Local Sources	83,784	104,671	75,000	120,000		
State Sources	4,282	5,429	4,750	4,750		
Federal Sources	102,217	121,597	80,000	80,000		
<b>Total Revenues</b>	<b>190,283</b>	<b>231,697</b>	<b>159,750</b>	<b>204,750</b>		
<b>Transfers In &amp; Overhead Revenues</b>						
Other Sources						
General Fund	90,000	60,000	165,000	165,000		
<b>Total Transfers In/Overhead</b>	<b>90,000</b>	<b>60,000</b>	<b>165,000</b>	<b>165,000</b>		
<b>TOTAL RESOURCES</b>	<b>332,453</b>	<b>354,216</b>	<b>373,268</b>	<b>375,303</b>		
<b>REQUIREMENTS</b>						
<b>Total Expenditures</b>	<b>269,935</b>	<b>341,993</b>	<b>366,419</b>	<b>359,519</b>		
<b>Transfers Out &amp; Overhead Charges</b>						
General Fund						
<b>Total Transfers Out/Overhead</b>						
<b>Total Budget</b>	<b>269,935</b>	<b>341,993</b>	<b>366,419</b>	<b>359,519</b>		
<b>Ending Fund Balance</b>	<b>62,518</b>	<b>12,222</b>	<b>6,849</b>	<b>15,784</b>		
<b>TOTAL REQUIREMENTS</b>	<b>332,453</b>	<b>354,216</b>	<b>373,268</b>	<b>375,303</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**02- Food Service Summary**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Department</b>						
District Wide	269,935	341,993	366,419	359,519		
<b>Total Expenditures by Department</b>	<b>269,935</b>	<b>341,993</b>	<b>366,419</b>	<b>359,519</b>		
<b>By Function</b>						
Enterprise & Community	269,935	341,993	366,419	359,519		
<b>Total Expenditures by Function</b>	<b>269,935</b>	<b>341,993</b>	<b>366,419</b>	<b>359,519</b>		
<b>By Category</b>						
Salaries	38,161	82,755	80,063	83,218		
Associated Payroll Costs	24,487	42,001	74,356	62,861		
Purchased Services	6,647	3,912	2,000	2,000		
Supplies and Materials	198,733	207,301	209,000	210,400		
Capital Outlay		3,990				
Other Objects	1,907	2,034	1,000	1,040		
Other Uses of Funds						
<b>Total Expenditures by Category</b>	<b>269,935</b>	<b>341,993</b>	<b>366,419</b>	<b>359,519</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**03- Federal Funds Summary**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>RESOURCES</b>						
<b>Beginning Fund Balance</b>	<b>7,726</b>	<b>7,726</b>	<b>7,726</b>	<b>7,726</b>		
<b>Revenues</b>						
State Sources		1,721				
Federal Sources	265,165	220,922	227,500	297,500		
<b>Total Revenues</b>	<b>265,165</b>	<b>222,643</b>	<b>227,500</b>	<b>297,500</b>		
<b>TOTAL RESOURCES</b>	<b>272,891</b>	<b>230,369</b>	<b>235,226</b>	<b>305,226</b>		
<b>REQUIREMENTS</b>						
<b>Total Expenditures</b>	<b>265,163</b>	<b>222,644</b>	<b>227,500</b>	<b>297,500</b>		
<b>Total Budget</b>	<b>265,165</b>	<b>222,642</b>	<b>227,500</b>	<b>297,500</b>		
<b>Ending Fund Balance</b>	<b>7,725</b>	<b>7,725</b>	<b>7,726</b>	<b>7,726</b>		
<b>TOTAL REQUIREMENTS</b>	<b>272,891</b>	<b>230,368</b>	<b>235,226</b>	<b>305,226</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**03- Federal Funds Summary**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Department</b>						
Not Applicable		27,267				
District Wide	265,163	195,377	227,500	297,500		
<b>Total Expenditures by Department</b>	<b>265,163</b>	<b>222,644</b>	<b>227,500</b>	<b>297,500</b>		
<b>By Function</b>						
Not Applicable		27,267				
Instruction	265,163	195,377	227,500	297,500		
<b>Total Expenditures by Function</b>	<b>265,163</b>	<b>222,644</b>	<b>227,500</b>	<b>297,500</b>		
<b>By Category</b>						
Salaries	145,957	96,178	139,044	159,960		
Associated Payroll Costs	85,561	84,452	74,206	100,040		
Purchased Services	33,645	14,437	14,250	17,500		
Supplies and Materials		27,327		20,000		
Capital Outlay						
Other Objects		250				
Other Uses of Funds						
<b>Total Expenditures by Category</b>	<b>265,163</b>	<b>222,644</b>	<b>227,500</b>	<b>297,500</b>		



Corbett School District  
2018-2019 Fiscal Year Annual Budget  
05- Early Retirement Summary

	Actual 2015-16	Actual 2016-17	Revised 2017-18	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
<b>RESOURCES</b>						
Beginning Fund Balance	2,674	13,196	13,196	13,196		
Transfers In & Overhead Revenues						
Other Sources						
General Fund	15,000					
Total Transfers In/Overhead	15,000					
TOTAL RESOURCES	17,674	13,196	13,196	13,196		
<b>REQUIREMENTS</b>						
Total Expenditures	4,479					
Total Budget	4,478					
Ending Fund Balance	13,195	13,195	13,196	13,196		
TOTAL REQUIREMENTS	17,674	13,195	13,196	13,196		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**05- Early Retirement Summary**

	Actual 2015-16	Actual 2016-17	Revised 2017-18	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Department</b>						
District Wide	4,479					
<b>Total Expenditures by Department</b>	<b>4,479</b>					
<b>By Function</b>						
Support Services	4,479					
<b>Total Expenditures by Function</b>	<b>4,479</b>					
<b>By Category</b>						
Salaries						
Associated Payroll Costs	4,479					
Other Uses of Funds						
<b>Total Expenditures by Category</b>	<b>4,479</b>					

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**06- Student Body Trust Summary**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>RESOURCES</b>						
Beginning Fund Balance	86,219	85,704	85,704	85,704		
<b>Revenues</b>						
Local Sources	229,471	291,686	400,000	400,000		
Total Revenues	229,471	291,686	400,000	400,000		
TOTAL RESOURCES	315,690	377,390	485,704	485,704		
<b>REQUIREMENTS</b>						
Total Expenditures	229,984	295,875	400,000	400,000		
Total Budget	229,985	295,875	400,000	400,000		
Ending Fund Balance	85,703	81,514	85,704	85,704		
TOTAL REQUIREMENTS	315,689	377,389	485,704	485,704		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**06- Student Body Trust Summary**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Department</b>						
Middle School	107,865	75,391	100,000	100,000		
High School	122,119	220,484	300,000	300,000		
<b>Total Expenditures by Department</b>	<b>229,984</b>	<b>295,875</b>	<b>400,000</b>	<b>400,000</b>		
<b>By Function</b>						
Instruction	229,984	295,875	400,000	400,000		
<b>Total Expenditures by Function</b>	<b>229,984</b>	<b>295,875</b>	<b>400,000</b>	<b>400,000</b>		
<b>By Category</b>						
Salaries	158					
Associated Payroll Costs	12					
Supplies and Materials	229,814	295,875	400,000	400,000		
Other Objects						
Other Uses of Funds						
<b>Total Expenditures by Category</b>	<b>229,984</b>	<b>295,875</b>	<b>400,000</b>	<b>400,000</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**07- Bus Replacement Summary**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>RESOURCES</b>						
Beginning Fund Balance	1,091	1,091				
<b>Revenues</b>						
Other Sources						
Total Revenues						
<b>Transfers In &amp; Overhead Revenues</b>						
Other Sources						
General Fund				110,000		
Total Transfers In/Overhead				110,000		
<b>TOTAL RESOURCES</b>	<b>1,091</b>	<b>1,091</b>		<b>110,000</b>		
<b>REQUIREMENTS</b>						
Total Expenditures		80		110,000		
<b>Transfers Out &amp; Overhead Charges</b>						
Transfers						
General Fund		1,091				
Total Transfers Out/Overhead		1,091				
<b>Contingency</b>						
Total Budget		1,170		110,000		
Ending Fund Balance	1,091	(79)				
<b>TOTAL REQUIREMENTS</b>	<b>1,091</b>	<b>1,091</b>		<b>110,000</b>		

Corbett School District  
2018-2019 Fiscal Year Annual Budget  
07- Bus Replacement Summary

	Actual 2015-16	Actual 2016-17	Revised 2017-18	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Department</b>						
District Wide		80		110,000		
<b>Total Expenditures by Department</b>		<b>80</b>		<b>110,000</b>		
<b>By Function</b>						
Support Services		80		110,000		
<b>Total Expenditures by Function</b>		<b>80</b>		<b>110,000</b>		
<b>By Category</b>						
Supplies and Materials		80				
Capital Outlay				110,000		
Other Uses of Funds						
<b>Total Expenditures by Category</b>		<b>80</b>		<b>110,000</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**09- Capital Improvements Summary**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>RESOURCES</b>						
<b>Beginning Fund Balance</b>	<b>54,383</b>	<b>76,683</b>	<b>26,683</b>	<b>51,682</b>		
<b>Revenues</b>						
Local Sources						
Other Sources						
<b>Total Revenues</b>						
<b>Transfers In &amp; Overhead Revenues</b>						
Other Sources						
General Fund	30,000		35,000	1,385,000		
<b>Total Transfers In/Overhead</b>	<b>30,000</b>		<b>35,000</b>	<b>1,385,000</b>		
<b>TOTAL RESOURCES</b>	<b>84,383</b>	<b>76,683</b>	<b>61,683</b>	<b>1,436,682</b>		
<b>REQUIREMENTS</b>						
<b>Total Expenditures</b>	<b>7,700</b>		<b>60,000</b>	<b>1,400,000</b>		
<b>Transfers Out &amp; Overhead Charges</b>						
Transfers						
General Fund						
<b>Total Transfers Out/Overhead</b>						
<b>Contingency</b>						
<b>Total Budget</b>	<b>7,700</b>		<b>60,000</b>	<b>1,400,000</b>		
<b>Ending Fund Balance</b>	<b>76,682</b>	<b>76,682</b>	<b>1,683</b>	<b>36,682</b>		
<b>TOTAL REQUIREMENTS</b>	<b>84,382</b>	<b>76,682</b>	<b>61,683</b>	<b>1,436,682</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**09- Capital Improvements Summary**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Department</b>						
District Wide	7,700		60,000	1,400,000		
<b>Total Expenditures by Department</b>	<b>7,700</b>		<b>60,000</b>	<b>1,400,000</b>		
<b>By Function</b>						
Facilities Acquisition/Constru	7,700		60,000	1,100,000		
Other Uses				300,000		
<b>Total Expenditures by Function</b>	<b>7,700</b>		<b>60,000</b>	<b>1,400,000</b>		
<b>By Category</b>						
Purchased Services				300,000		
Supplies and Materials						
Capital Outlay	7,700		60,000	1,100,000		
Other Objects						
Other Uses of Funds						
<b>Total Expenditures by Category</b>	<b>7,700</b>		<b>60,000</b>	<b>1,400,000</b>		



Corbett School District  
2018-2019 Fiscal Year Annual Budget  
11- Debt Service Summary

	Actual 2015-16	Actual 2016-17	Revised 2017-18	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
<b>RESOURCES</b>						
Beginning Fund Balance	38,410	46,226				
Revenues						
Local Sources	7,816	4,790				
Other Sources						
Total Revenues	7,816	4,790				
Transfers In & Overhead Revenues						
General Fund						
Energy Projects						
Total Transfers In/Overhead						
TOTAL RESOURCES	46,226	51,016				
<b>REQUIREMENTS</b>						
Total Expenditures						
Transfers Out & Overhead Charges						
General Fund						
Total Transfers Out/Overhead						
Total Budget						
Ending Fund Balance	46,225	51,015				
TOTAL REQUIREMENTS	46,225	51,015				

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**11- Debt Service Summary**

	Actual 2015-16	Actual 2016-17	Revised 2017-18	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Department</b>						
<b>Total Expenditures by Department</b>						
<b>By Function</b>						
<b>Total Expenditures by Function</b>						
<b>By Category</b>						
Other Objects						
Other Uses of Funds						
<b>Total Expenditures by Category</b>						

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**20- Energy Projects Fund Summary**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>RESOURCES</b>						
<b>Beginning Fund Balance</b>	<b>19,552</b>	<b>28,820</b>	<b>26,819</b>	<b>16,721</b>		
<b>Revenues</b>						
Local Sources	31,267	24,902	23,000	23,000		
Federal Sources						
Other Sources						
<b>Total Revenues</b>	<b>31,267</b>	<b>24,902</b>	<b>23,000</b>	<b>23,000</b>		
<b>TOTAL RESOURCES</b>	<b>50,819</b>	<b>53,722</b>	<b>49,819</b>	<b>39,721</b>		
<b>REQUIREMENTS</b>						
<b>Total Expenditures</b>			<b>10,000</b>	<b>10,000</b>		
<b>Transfers Out &amp; Overhead Charges</b>						
General Fund	22,000	25,000	25,000	25,000		
Debt Service Fund						
<b>Total Transfers Out/Overhead</b>	<b>22,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		
<b>Total Budget</b>	<b>22,000</b>	<b>25,000</b>	<b>35,000</b>	<b>35,000</b>		
<b>Ending Fund Balance</b>	<b>28,819</b>	<b>28,721</b>	<b>14,819</b>	<b>4,721</b>		
<b>TOTAL REQUIREMENTS</b>	<b>50,819</b>	<b>53,721</b>	<b>49,819</b>	<b>39,721</b>		

Corbett School District  
2018-2019 Fiscal Year Annual Budget  
20- Energy Projects Fund Summary

	Actual 2015-16	Actual 2016-17	Revised 2017-18	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Department</b>						
District Wide			10,000	10,000		
<b>Total Expenditures by Department</b>			<b>10,000</b>	<b>10,000</b>		
<b>By Function</b>						
Facilities Acquisition/Constru			10,000	10,000		
<b>Total Expenditures by Function</b>			<b>10,000</b>	<b>10,000</b>		
<b>By Category</b>						
Purchased Services						
Capital Outlay			10,000	10,000		
Other Objects						
<b>Total Expenditures by Category</b>			<b>10,000</b>	<b>10,000</b>		



# Revenues



**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Combined Revenue Detail- All Funds**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>Local Sources</b>						
1111 Current Year Taxes	1,690,015	1,740,725	1,714,000	1,758,718		
1112 Prior Years Taxes	33,952	33,734	14,486	14,486		
1190 Penalties & Interest on Taxes	300	1,285	1,000	1,000		
1311 Tuition For/From Individuals	171,918	144,745	155,000	155,000		
1411 Transportation Rev-Individuals	505					
1510 Interest on Investments	21,316	33,953	30,000	36,000		
1610 Sales to Students	83,784	104,671	75,000	120,000		
1711 Co-Curricular Fees	229,471	291,686	400,000	400,000		
1790 Extracurricular Fees	46	2,495				
1910 Rental of Facilities	3,810	2,955	3,000	6,000		
1920 Private Contributions	426	198				
1990 Miscellaneous Revenue	98,306	200,272	141,000	141,000		
<b>Total Local Sources</b>	<b>2,333,849</b>	<b>2,556,719</b>	<b>2,533,486</b>	<b>2,632,204</b>		
<b>Intermediate Sources</b>						
2101 COUNTY SCHOOL FUNDS	817		1,000	350		
2204 Medicaid Admin. Claiming	11,286	141	10,000	10,000		
2990 ESD SPECIAL	180,000	150,000	190,000	200,000		
<b>Total Intermediate Sources</b>	<b>192,103</b>	<b>150,141</b>	<b>201,000</b>	<b>210,350</b>		
<b>State Sources</b>						
3101 State School Support Fund	8,191,631	8,358,592	9,416,705	9,491,161		
3102 BSSF School Lunch Match	1,797	1,727	1,750	1,750		
3199 Other Unrestricted Grants	618	56,395				
3299 Other Restricted Grants	112,497	84,797	83,000	1,886,000		
<b>Total State Sources</b>	<b>8,306,543</b>	<b>8,501,511</b>	<b>9,501,455</b>	<b>11,378,911</b>		
<b>SSF Refund</b>						
3110 State School Fund Refund	(543,515)					
<b>Total SSF Refund</b>	<b>(543,515)</b>					
<b>Common School Fund</b>						
3103 Common School Fund	162,156	159,931	158,000	123,123		
<b>Total Common School Fund</b>	<b>162,156</b>	<b>159,931</b>	<b>158,000</b>	<b>123,123</b>		
<b>Federal Sources</b>						
4500 Other Restricted Federal Grant	231,931	220,922	77,500	157,500		
4505 National School Lunch Program	102,217	121,597	80,000	80,000		
4508 IDEA Part B	9,643		150,000	140,000		
4590 TITLE IIA	27,710					
<b>Total Federal Sources</b>	<b>371,501</b>	<b>342,519</b>	<b>307,500</b>	<b>377,500</b>		
<b>Other Sources</b>						
5110 Bond Proceeds				250,000		
5150 Loan Receipts				110,000		
5160 Lease Purchase Receipts	212,177					
<b>Total Other Sources</b>	<b>212,177</b>			<b>360,000</b>		
<b>Total Revenues</b>	<b>11,034,814</b>	<b>11,710,821</b>	<b>12,701,441</b>	<b>15,082,088</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Revenue Detail by Fund**  
**01- General Fund Fund**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>Local Sources</b>						
1111 Current Year Taxes	1,689,180	1,740,725	1,714,000	1,758,718		
1112 Prior Years Taxes	27,295	29,651	14,486	14,486		
1190 Penalties & Interest on Taxes	300	1,285	1,000	1,000		
1311 Tuition For/From Individuals	171,918	144,745	155,000	155,000		
1411 Transportation Rev-Individuals	505					
1510 Interest on Investments	20,992	33,246	30,000	36,000		
1790 Extracurricular Fees	46	2,495				
1910 Rental of Facilities	3,810	2,955	3,000	6,000		
1920 Private Contributions	426	198				
1990 Miscellaneous Revenue	67,039	175,370	118,000	118,000		
<b>Local Sources</b>	<b>1,981,511</b>	<b>2,130,670</b>	<b>2,035,486</b>	<b>2,089,204</b>		
<b>Intermediate Sources</b>						
2101 COUNTY SCHOOL FUNDS	817		1,000	350		
2204 Medicaid Admin. Claiming	11,286	141	10,000	10,000		
2990 ESD SPECIAL	180,000	150,000	190,000	200,000		
<b>Intermediate Sources</b>	<b>192,103</b>	<b>150,141</b>	<b>201,000</b>	<b>210,350</b>		
<b>State Sources</b>						
3101 State School Support Fund	8,191,631	8,358,592	9,416,705	9,491,161		
3199 Other Unrestricted Grants	618	56,395				
3299 Other Restricted Grants	110,012	79,374	80,000	1,883,000		
<b>State Sources</b>	<b>8,302,261</b>	<b>8,494,361</b>	<b>9,496,705</b>	<b>11,374,161</b>		
<b>SSF Refund</b>						
3110 State School Fund Refund	(543,515)					
<b>SSF Refund</b>	<b>(543,515)</b>					
<b>Common School Fund</b>						
3103 Common School Fund	162,156	159,931	158,000	123,123		
<b>Common School Fund</b>	<b>162,156</b>	<b>159,931</b>	<b>158,000</b>	<b>123,123</b>		
<b>Federal Sources</b>						
4500 Other Restricted Federal Grant	4,119					
<b>Federal Sources</b>	<b>4,119</b>					
<b>Other Sources</b>						
5110 Bond Proceeds				250,000		
5150 Loan Receipts				110,000		
5160 Lease Purchase Receipts	212,177					
<b>Other Sources</b>	<b>212,177</b>			<b>360,000</b>		
<b>Total General Fund</b>	<b>10,310,812</b>	<b>10,935,103</b>	<b>11,891,191</b>	<b>14,156,838</b>		



**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Revenue Detail by Fund**  
**02- Food Service Fund**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>Local Sources</b>						
1610 Sales to Students	83,784	104,671	75,000	120,000		
<b>Local Sources</b>	<b>83,784</b>	<b>104,671</b>	<b>75,000</b>	<b>120,000</b>		
<b>State Sources</b>						
3102 BSSF School Lunch Match	1,797	1,727	1,750	1,750		
3299 Other Restricted Grants	2,485	3,702	3,000	3,000		
<b>State Sources</b>	<b>4,282</b>	<b>5,429</b>	<b>4,750</b>	<b>4,750</b>		
<b>Federal Sources</b>						
4505 National School Lunch Program	102,217	121,597	80,000	80,000		
<b>Federal Sources</b>	<b>102,217</b>	<b>121,597</b>	<b>80,000</b>	<b>80,000</b>		
<b>Total Food Service</b>	<b>190,283</b>	<b>231,697</b>	<b>159,750</b>	<b>204,750</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Revenue Detail by Fund**  
**03- Federal Funds Fund**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<hr/>						
<b>State Sources</b>						
3299 Other Restricted Grants		1,721				
<b>State Sources</b>		<b>1,721</b>				
<hr/>						
<b>Federal Sources</b>						
4500 Other Restricted Federal Grant	227,812	220,922	77,500	157,500		
4508 IDEA Part B	9,643		150,000	140,000		
4590 TITLE IIA	27,710					
<b>Federal Sources</b>	<b>265,165</b>	<b>220,922</b>	<b>227,500</b>	<b>297,500</b>		
<b>Total Federal Funds</b>	<b>265,165</b>	<b>222,643</b>	<b>227,500</b>	<b>297,500</b>		
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**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Revenue Detail by Fund**  
**- Fund**

<b>Actual</b> <b>2015-16</b>	<b>Actual</b> <b>2016-17</b>	<b>Revised</b> <b>2017-18</b>	<b>Proposed</b> <b>2018-19</b>	<b>Approved</b> <b>2018-19</b>	<b>Adopted</b> <b>2018-19</b>
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**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Revenue Detail by Fund**  
**06- Student Body Trust Fund**

	Actual 2015-16	Actual 2016-17	Revised 2017-18	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
<b>Local Sources</b>						
1711 Co-Curricular Fees	229,471	291,686	400,000	400,000		
<b>Local Sources</b>	<b>229,471</b>	<b>291,686</b>	<b>400,000</b>	<b>400,000</b>		
<b>Total Student Body Trust</b>	<b>229,471</b>	<b>291,686</b>	<b>400,000</b>	<b>400,000</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Revenue Detail by Fund**  
**07- Bus Replacement Fund**

	Actual 2015-16	Actual 2016-17	Revised 2017-18	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Other Sources						
Other Sources						
Total Bus Replacement						

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Revenue Detail by Fund**  
**09- Capital Improvements Fund**

	Actual 2015-16	Actual 2016-17	Revised 2017-18	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
Local Sources						
Local Sources						
Other Sources						
Other Sources						
Total Capital Improvements						

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Revenue Detail by Fund**  
**11- Debt Service Fund**

	Actual 2015-16	Actual 2016-17	Revised 2017-18	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
<b>Local Sources</b>						
1111 Current Year Taxes	835					
1112 Prior Years Taxes	6,657	4,083				
1510 Interest on Investments	324	707				
<b>Local Sources</b>	<b>7,816</b>	<b>4,790</b>				
<b>Other Sources</b>						
<b>Other Sources</b>						
<b>Total Debt Service</b>	<b>7,816</b>	<b>4,790</b>				

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Revenue Detail by Fund**  
**20- Energy Projects Fund Fund**

	Actual 2015-16	Actual 2016-17	Revised 2017-18	Proposed 2018-19	Approved 2018-19	Adopted 2018-19
<b>Local Sources</b>						
1990 Miscellaneous Revenue	31,267	24,902	23,000	23,000		
<b>Local Sources</b>	<b>31,267</b>	<b>24,902</b>	<b>23,000</b>	<b>23,000</b>		
<b>Federal Sources</b>						
<b>Federal Sources</b>						
<b>Other Sources</b>						
<b>Other Sources</b>						
<b>Total Energy Projects Fund</b>	<b>31,267</b>	<b>24,902</b>	<b>23,000</b>	<b>23,000</b>		





# Expenditures



**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Combined Expenditures- All Departments and Funds**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>Expenditures by Category</b>						
Salaries	6,260,574	6,301,956	6,123,782	6,303,211		
Associated Payroll Costs	3,378,095	3,418,742	3,760,421	3,931,225		
Purchased Services	811,550	937,610	772,380	1,508,404		
Supplies and Materials	929,919	1,013,592	1,100,000	1,193,841		
Capital Outlay	223,755	93,956	210,000	1,365,600		
Other Objects	550,857	558,049	840,500	612,120		
Other Uses of Funds						
<b>Total by Category</b>	<b>12,154,750</b>	<b>12,323,905</b>	<b>12,807,083</b>	<b>14,914,401</b>		
<b>Expenditures by Location</b>						
0 Not Applicable	1,245	34,529				
1 District Wide	4,452,774	4,500,386	4,779,247	6,734,100		
2 Grade School	2,520,449	2,525,658	2,496,539	2,446,012		
3 Middle School	1,392,971	1,223,126	1,382,582	1,409,051		
4 High School	2,758,984	2,954,132	2,952,279	3,175,685		
5 Springdale School	1,028,327	1,086,074	1,196,436	1,149,553		
8 Revenue						
<b>Total by Location</b>	<b>12,154,750</b>	<b>12,323,905</b>	<b>12,807,083</b>	<b>14,914,401</b>		
<b>Expenditures by Fund</b>						
01 General Fund	11,377,489	11,463,313	11,743,164	12,337,382		
02 Food Service	269,935	341,993	366,419	359,519		
03 Federal Funds	265,163	222,644	227,500	297,500		
04 Meyer Memorial Trust						
05 Early Retirement	4,479					
06 Student Body Trust	229,984	295,875	400,000	400,000		
07 Bus Replacement		80		110,000		
08 Springdale Repair						
09 Capital Improvements	7,700		60,000	1,400,000		
11 Debt Service						
20 Energy Projects Fund			10,000	10,000		
30 REAP Grant						
40 Career Tech Math Mini Grant						
<b>Total by Fund</b>	<b>12,154,750</b>	<b>12,323,905</b>	<b>12,807,083</b>	<b>14,914,401</b>		
<b>Number of Positions by Location</b>						
1 District Wide		38.19	40.00	36.03		
2 Grade School		25.48	23.00	20.10		
3 Middle School		9.94	10.00	8.33		
4 High School		19.15	22.00	19.86		
5 Springdale School		9.81	11.00	8.82		
<b>Total Number of Positions</b>		<b>102.57</b>	<b>106.00</b>	<b>93.14</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Combined Expenditures- All Departments and Funds**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<hr/>						
<b>Number of Positions by Fund</b>						
01 General Fund		97.38	101.00	86.59		
02 Food Service		1.42	3.00	2.11		
03 Federal Funds		3.77	2.00	4.44		
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>Total Number of Positions</b>		<b>102.57</b>	<b>106.00</b>	<b>93.14</b>		
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Expenditures by Location**  
**1- District Wide**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Category</b>						
Salaries	1,756,510	1,830,028	1,675,015	1,906,242		
Associated Payroll Costs	1,154,845	1,185,741	1,299,882	1,390,165		
Purchased Services	424,712	513,837	427,100	1,053,312		
Supplies and Materials	403,362	383,777	384,750	465,981		
Capital Outlay	222,351	93,956	210,000	1,365,600		
Other Objects	490,994	493,047	782,500	552,800		
Other Uses of Funds						
<b>Total by Category</b>	<b>4,452,774</b>	<b>4,500,386</b>	<b>4,779,247</b>	<b>6,734,100</b>		
<b>By Area</b>						
000 Other	3,128,862	3,105,102	3,525,139	5,209,486		
050 General Classroom Instruction	408,605	672,089	226,760	391,099		
100 English	76,922	84,076	100,725	202,747		
180 Mathematics						
230 Athletics						
290 Other Programs	667	53				
320 Special Education Maint of Eff	837,718	639,066	916,623	920,768		
910 SB1149 Proceeds			10,000	10,000		
920 QSCB Loan						
<b>Total by Area</b>	<b>4,452,774</b>	<b>4,500,386</b>	<b>4,779,247</b>	<b>6,734,100</b>		
<b>By Fund</b>						
01 General Fund	3,905,497	3,962,936	4,115,328	4,557,081		
02 Food Service	269,935	341,993	366,419	359,519		
03 Federal Funds	265,163	195,377	227,500	297,500		
04 Meyer Memorial Trust						
05 Early Retirement	4,479					
07 Bus Replacement		80		110,000		
08 Springdale Repair						
09 Capital Improvements	7,700		60,000	1,400,000		
11 Debt Service						
20 Energy Projects Fund			10,000	10,000		
30 REAP Grant						
40 Career Tech Math Mini Grant						
99 Cash Fund						
<b>Total by Fund</b>	<b>4,452,774</b>	<b>4,500,386</b>	<b>4,779,247</b>	<b>6,734,100</b>		

**POSITION SUMMARY**

**By Area**

000 Other	19.58	23.00	19.36		
050 General Classroom Instruction	4.49	5.00	3.23		
100 English	1.00	1.00	.92		
320 Special Education Maint of Eff	13.12	11.00	12.52		
<b>Total Number of Positions</b>	<b>38.19</b>	<b>40.00</b>	<b>36.03</b>		

**By Fund**

01 General Fund	33.00	35.00	29.48		
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02 Food Service		1.42	3.00	2.11		
03 Federal Funds		3.77	2.00	4.44		
<b>Total Number of Positions</b>		<b>38.19</b>	<b>40.00</b>	<b>36.03</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Expenditures by Location**  
**2- Grade School**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Category</b>						
Salaries	1,499,951	1,521,776	1,451,193	1,428,122		
Associated Payroll Costs	840,170	861,661	911,476	878,665		
Purchased Services	76,947	69,484	64,870	67,465		
Supplies and Materials	99,302	70,464	63,500	66,040		
Capital Outlay	220					
Other Objects	3,859	2,273	5,500	5,720		
<b>Total by Category</b>	<b>2,520,449</b>	<b>2,525,658</b>	<b>2,496,539</b>	<b>2,446,012</b>		
<b>By Area</b>						
000 Other	431,821	412,024	406,096	422,946		
010 Home Instruction	701	50				
050 General Classroom Instruction	1,798,318	1,812,708	1,808,702	1,896,206		
054 Grade Three						
055 Grade Four						
060 Core Areas/Block Classes	1,705					
090 Other Pre-Kindergarten Classes	146,030	141,539	146,071			
130 The Arts	124,712	137,876	120,670	111,260		
132 Vocal Music						
133 Band	2,348					
200 Physical Education						
210 Second Language - Not Eng						
250 Extra-Curricular Activities						
260 Technology Education						
290 Other Programs	100					
310 Non-Instructional Staff Devel						
330 Staff Development Instructiona	258					
331 Instructional Staff Devel 4-6	13,680	21,461	15,000	15,600		
350 School Improvement Fund	776					
<b>Total by Area</b>	<b>2,520,449</b>	<b>2,525,658</b>	<b>2,496,539</b>	<b>2,446,012</b>		
<b>By Fund</b>						
01 General Fund	2,520,449	2,525,658	2,496,539	2,446,012		
03 Federal Funds						
<b>Total by Fund</b>	<b>2,520,449</b>	<b>2,525,658</b>	<b>2,496,539</b>	<b>2,446,012</b>		
<b>POSITION SUMMARY</b>						
<b>By Area</b>						
000 Other		4.29	4.00	3.35		
050 General Classroom Instruction		17.96	16.00	15.75		
060 Core Areas/Block Classes						
090 Other Pre-Kindergarten Classes		1.88	2.00			
130 The Arts		1.35	1.00	1.00		
132 Vocal Music						
133 Band						
<b>Total Number of Positions</b>		<b>25.48</b>	<b>23.00</b>	<b>20.10</b>		
<b>By Fund</b>						

01 General Fund		<u>25.48</u>	<u>23.00</u>	<u>20.10</u>		
<b>Total Number of Positions</b>		<u><b>25.48</b></u>	<u><b>23.00</b></u>	<u><b>20.10</b></u>		



**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Expenditures by Location**  
**3- Middle School**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Category</b>						
Salaries	803,861	681,421	763,852	732,433		
Associated Payroll Costs	353,879	306,422	362,610	359,453		
Purchased Services	88,066	110,301	83,870	137,225		
Supplies and Materials	139,140	119,393	156,750	159,020		
Capital Outlay						
Other Objects	8,025	5,589	15,500	20,920		
Other Uses of Funds						
<b>Total by Category</b>	<b>1,392,971</b>	<b>1,223,126</b>	<b>1,382,582</b>	<b>1,409,051</b>		
<b>By Area</b>						
000 Other	133,866	157,541	91,316	101,698		
060 Core Areas/Block Classes	1,051,855	893,898	1,123,109	1,045,489		
100 English						
110 Social Studies						
120 Science						
130 The Arts	41,726	46,030	43,157	51,749		
131 Arts and Crafts						
132 Vocal Music						
133 Band	2,348					
180 Mathematics						
190 Health Education						
200 Physical Education						
210 Second Language - Not Eng						
230 Athletics	52,033	45,947	10,000	94,515		
250 Extra-Curricular Activities	107,865	75,391	100,000	100,000		
260 Technology Education						
271 Industrial Arts						
290 Other Programs						
310 Non-Instructional Staff Devel						
330 Staff Development Instructiona	727					
331 Instructional Staff Devel 4-6	2,551	4,319	15,000	15,600		
<b>Total by Area</b>	<b>1,392,971</b>	<b>1,223,126</b>	<b>1,382,582</b>	<b>1,409,051</b>		
<b>By Fund</b>						
01 General Fund	1,285,106	1,147,735	1,282,582	1,309,051		
06 Student Body Trust	107,865	75,391	100,000	100,000		
<b>Total by Fund</b>	<b>1,392,971</b>	<b>1,223,126</b>	<b>1,382,582</b>	<b>1,409,051</b>		
<b>POSITION SUMMARY</b>						
<b>By Area</b>						
000 Other		.40		.41		
060 Core Areas/Block Classes		9.09	10.00	7.29		
130 The Arts		.45		.45		
133 Band						
230 Athletics				.18		
<b>Total Number of Positions</b>		<b>9.94</b>	<b>10.00</b>	<b>8.33</b>		

**By Fund**

01 General Fund	<u>9.94</u>	<u>10.00</u>	<u>8.33</u>	<u></u>
<b>Total Number of Positions</b>	<b><u>9.94</u></b>	<b><u>10.00</u></b>	<b><u>8.33</u></b>	<b><u></u></b>

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Expenditures by Location**  
**4- High School**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Category</b>						
Salaries	1,567,702	1,601,585	1,581,221	1,618,175		
Associated Payroll Costs	680,318	695,783	761,688	895,565		
Purchased Services	194,862	209,272	142,870	194,585		
Supplies and Materials	270,939	393,390	435,000	440,400		
Capital Outlay						
Other Objects	45,163	54,102	31,500	26,960		
Other Uses of Funds						
<b>Total by Category</b>	<b>2,758,984</b>	<b>2,954,132</b>	<b>2,952,279</b>	<b>3,175,685</b>		
<b>By Area</b>						
000 Other	405,857	434,894	390,945	438,366		
010 Home Instruction	86	2,133				
050 General Classroom Instruction	27,854	47,872	30,000	31,200		
060 Core Areas/Block Classes	6,750					
100 English	377,147	442,001	424,820	559,771		
110 Social Studies	218,608	300,124	235,194	347,861		
120 Science	319,250	323,310	332,360	452,230		
130 The Arts	146,897	209,772	225,802	231,469		
131 Arts and Crafts	11,852					
132 Vocal Music	2,467					
133 Band	2,828					
180 Mathematics	261,512	267,579	314,766	263,711		
190 Health Education						
200 Physical Education	157,734	154,368	154,219	140,790		
210 Second Language - Not Eng	105,041	112,810	107,386	122,202		
230 Athletics	297,940	271,657	250,000	45,400		
250 Extra-Curricular Activities	122,249	230,073	300,000	345,000		
260 Technology Education	7,812	758	5,000	5,200		
270 Career Related Learning	191,941	121,908	115,887	123,949		
271 Industrial Arts	114		10,000	10,400		
272 Photography						
290 Other Programs	54,156	17,019	36,900	38,376		
330 Staff Development Instructiona	600					
331 Instructional Staff Devel 4-6	10,825	15,147	15,000	15,600		
570 Other CAM Defined by Dist	29,464	2,707	4,000	4,160		
<b>Total by Area</b>	<b>2,758,984</b>	<b>2,954,132</b>	<b>2,952,279</b>	<b>3,175,685</b>		
<b>By Fund</b>						
01 General Fund	2,636,865	2,733,648	2,652,279	2,875,685		
06 Student Body Trust	122,119	220,484	300,000	300,000		
<b>Total by Fund</b>	<b>2,758,984</b>	<b>2,954,132</b>	<b>2,952,279</b>	<b>3,175,685</b>		

**POSITION SUMMARY**

**By Area**

000 Other	2.40	3.00	2.41
060 Core Areas/Block Classes			
100 English	4.74	5.00	5.18
110 Social Studies	2.01	2.00	2.65

120 Science	3.00	3.00	2.76		
130 The Arts	1.31	3.00	2.18		
131 Arts and Crafts					
132 Vocal Music					
133 Band					
180 Mathematics	2.50	3.00	1.92		
200 Physical Education	1.19	1.00	.92		
210 Second Language - Not Eng	1.00	1.00	.92		
230 Athletics					
250 Extra-Curricular Activities					
260 Technology Education					
270 Career Related Learning	1.00	1.00	.92		
290 Other Programs					
570 Other CAM Defined by Dist					
<b>Total Number of Positions</b>	<b>19.15</b>	<b>22.00</b>	<b>19.86</b>		

**By Fund**

01 General Fund	19.15	22.00	19.86		
<b>Total Number of Positions</b>	<b>19.15</b>	<b>22.00</b>	<b>19.86</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Expenditures by Location**  
**5- Springdale School**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised 2017-18</b>	<b>Proposed 2018-19</b>	<b>Approved 2018-19</b>	<b>Adopted 2018-19</b>
<b>EXPENDITURE PERSPECTIVES</b>						
<b>By Category</b>						
Salaries	631,736	661,105	652,501	618,239		
Associated Payroll Costs	348,452	367,914	424,765	407,377		
Purchased Services	26,963	34,716	53,670	55,817		
Supplies and Materials	17,176	19,301	60,000	62,400		
Capital Outlay	1,184					
Other Objects	2,816	3,038	5,500	5,720		
<b>Total by Category</b>	<b>1,028,327</b>	<b>1,086,074</b>	<b>1,196,436</b>	<b>1,149,553</b>		
<b>By Area</b>						
000 Other	211,480	236,512	253,336	268,974		
050 General Classroom Instruction	596,762	603,710	684,291	607,104		
060 Core Areas/Block Classes	171,245	189,701	203,351	214,934		
130 The Arts	40,809	48,583	40,458	42,941		
210 Second Language - Not Eng	7,255	2,777				
331 Instructional Staff Devel 4-6	776	4,791	15,000	15,600		
<b>Total by Area</b>	<b>1,028,327</b>	<b>1,086,074</b>	<b>1,196,436</b>	<b>1,149,553</b>		
<b>By Fund</b>						
01 General Fund	1,028,327	1,086,074	1,196,436	1,149,553		
<b>Total by Fund</b>	<b>1,028,327</b>	<b>1,086,074</b>	<b>1,196,436</b>	<b>1,149,553</b>		
<b>POSITION SUMMARY</b>						
<b>By Area</b>						
000 Other		2.33	2.00	2.43		
050 General Classroom Instruction		5.67	7.00	4.70		
060 Core Areas/Block Classes		1.37	2.00	1.29		
130 The Arts		.44		.40		
<b>Total Number of Positions</b>		<b>9.81</b>	<b>11.00</b>	<b>8.82</b>		
<b>By Fund</b>						
01 General Fund		9.81	11.00	8.82		
<b>Total Number of Positions</b>		<b>9.81</b>	<b>11.00</b>	<b>8.82</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Expenditures by Object within Fund**  
**01- General Fund**

		<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised Budget 2017-18</b>	<b>Proposed Budget 2018-19</b>	<b>Approved Budget 2018-19</b>	<b>Adopted Budget 2018-19</b>
<b>Salaries</b>							
0111	Certified Salaries	3,596,799	3,609,542	3,547,770	3,735,152		
0112	Classified Salaries	1,312,606	1,365,792	1,308,542	1,403,169		
0113	Administrator Salaries	609,264	599,457	571,702	577,419		
0116	Early Retirement Stipend			25,000			
0121	Certified Substitutes	197,512	207,222	160,000	200,000		
0122	Classified Substitutes	43,151	44,798	55,000	70,000		
0124	Temporary Classified	41,444	52,683	2,500			
0130	Additional Overtime Salary	275,522	243,529	234,161	74,293		
	<b>Salaries</b>	<b>6,076,298</b>	<b>6,123,023</b>	<b>5,904,675</b>	<b>6,060,033</b>		
<b>Associated Payroll Costs</b>							
0211	PERS	1,066,119	1,122,737	1,285,106	1,330,209		
0212	PERS Pickup	60,871	62,630	56,923			
0220	Social Security	462,593	466,857	420,228	430,242		
0231	Worker's Compensation	46,898	39,830	50,160	49,668		
0232	Unemployment Compensation	1,054	10,072				
0240	Contractual Employee Benefits	1,626,021	1,590,163	1,799,442	1,958,205		
	<b>Associated Payroll Costs</b>	<b>3,263,556</b>	<b>3,292,289</b>	<b>3,611,859</b>	<b>3,768,324</b>		
<b>Purchased Services</b>							
0311	Tuition Reimbursement	51,273	70,350	70,000	72,800		
0312	Instruction Improvement Svcs	12,381	12,612	32,000	46,096		
0318	Prof Imprvmt- Non-Instr Staff	1,025	531	500	520		
0319	Othr Instr Prof/Tech Services	10,407	38,950	5,000	75,200		
0321	Cleaning Services	10,425	6,084	8,000	8,320		
0322	Repairs & Maintenance Services	123,054	247,359	113,000	143,520		
0324	Rentals	33,088	29,520	30,000	31,200		
0325	Electricity	112,043	114,075	110,000	114,400		
0326	Fuel	16,166	47,677	50,000	52,000		
0327	Water and Sewage	22,832	24,155	23,000	23,920		
0328	Garbage	24,501	22,902	24,000	24,960		
0329	Other Property Services	7,813	345	1,380	1,436		
0331	Reimbursable Student Transport	22,942	12,100	25,000	26,000		
0340	Travel	38,569	75,251	28,750	123,612		
0351	Telephone	1,498	2,950	1,500	1,560		
0353	Postage	7,812	7,532	10,000	10,400		
0354	Advertising	3,097	5,406	3,500	3,640		
0355	Printing and Binding	3,064	539	3,000	3,120		
0371	Tuition Payments- Other Dists.	58,081	96,295	60,000	62,400		
0379	TUITION STUDENT		1,823				
0381	Audit Services	21,410	19,800	20,000	20,800		
0382	Legal Services	8,509	20,281	20,000	20,800		
0383	Architect/Engineer	32,846	3,263	5,000	205,200		
0385	Management Services	960					
0388	Election Services			2,500	2,600		
0389	Other Non-Inst Prof/Tech Svcs	147,462	59,461	110,000	114,400		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Expenditures by Object within Fund**  
**02- Food Service**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised Budget 2017-18</b>	<b>Proposed Budget 2018-19</b>	<b>Approved Budget 2018-19</b>	<b>Adopted Budget 2018-19</b>
<b>Salaries</b>						
0111 Certified Salaries	55	2,537				
0112 Classified Salaries	25,650	27,130	29,563	32,212		
0113 Administrator Salaries	11,780	50,992	50,500	51,006		
0122 Classified Substitutes	172	2,096				
0124 Temporary Classified	504					
<b>Salaries</b>	<b>38,161</b>	<b>82,755</b>	<b>80,063</b>	<b>83,218</b>		
<b>Associated Payroll Costs</b>						
0211 PERS	7,287	12,814	17,510	18,200		
0220 Social Security	2,926	6,330	6,125	6,367		
0231 Worker's Compensation	29	58	3,383	3,499		
0240 Contractual Employee Benefits	14,245	22,799	47,338	34,795		
<b>Associated Payroll Costs</b>	<b>24,487</b>	<b>42,001</b>	<b>74,356</b>	<b>62,861</b>		
<b>Purchased Services</b>						
0321 Cleaning Services		2,445				
0322 Repairs & Maintenance Services	6,508	1,050	2,000	2,000		
0340 Travel	139					
0389 Other Non-Inst Prof/Tech Srvs		417				
<b>Purchased Services</b>	<b>6,647</b>	<b>3,912</b>	<b>2,000</b>	<b>2,000</b>		
<b>Supplies and Materials</b>						
0410 Supplies and Materials	18,611	22,338	25,000	26,000		
0411 Food Supplies	151					
0412 Milk/Dairy	17,713	17,202	24,000	24,000		
0450 Food	147,495	163,859	150,000	150,000		
0460 Non-Consumable Items	14,763	3,902	10,000	10,400		
<b>Supplies and Materials</b>	<b>198,733</b>	<b>207,301</b>	<b>209,000</b>	<b>210,400</b>		
<b>Capital Outlay</b>						
0541 New Equipment		3,990				
<b>Capital Outlay</b>		<b>3,990</b>				
<b>Other Objects</b>						
0640 Dues and Fees	1,907	2,034	1,000	1,040		
<b>Other Objects</b>	<b>1,907</b>	<b>2,034</b>	<b>1,000</b>	<b>1,040</b>		
<b>Other Uses of Funds</b>						
<b>Other Uses of Funds</b>						
<b>02- Food Service</b>	<b>269,935</b>	<b>341,993</b>	<b>366,419</b>	<b>359,519</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Expenditures by Object within Fund**  
**03- Federal Funds**

	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Revised Budget 2017-18</b>	<b>Proposed Budget 2018-19</b>	<b>Approved Budget 2018-19</b>	<b>Adopted Budget 2018-19</b>
<b>Salaries</b>						
0111 Certified Salaries	111,315	111,236	108,226	148,682		
0112 Classified Salaries	29,983	31,836	30,818	11,278		
0113 Administrator Salaries	941					
0121 Certified Substitutes	2,967	(48,915)				
0122 Classified Substitutes	751	2,021				
<b>Salaries</b>	<b>145,957</b>	<b>96,178</b>	<b>139,044</b>	<b>159,960</b>		
<b>Associated Payroll Costs</b>						
0211 PERS	23,990	24,502	14,238	34,105		
0220 Social Security	10,710	5,580	4,849	11,931		
0231 Worker's Compensation	78	76	274	1,371		
0240 Contractual Employee Benefits	50,783	54,294	54,845	52,633		
<b>Associated Payroll Costs</b>	<b>85,561</b>	<b>84,452</b>	<b>74,206</b>	<b>100,040</b>		
<b>Purchased Services</b>						
0312 Instruction Improvement Svcs	17,616	4,115	8,000	8,000		
0340 Travel	11,992	8,624	6,250	9,500		
0389 Other Non-Inst Prof/Tech Svcs	4,037	1,698				
<b>Purchased Services</b>	<b>33,645</b>	<b>14,437</b>	<b>14,250</b>	<b>17,500</b>		
<b>Supplies and Materials</b>						
0410 Supplies and Materials		60		20,000		
0480 Computer Hardware		27,267				
<b>Supplies and Materials</b>		<b>27,327</b>		<b>20,000</b>		
<b>Capital Outlay</b>						
<b>Capital Outlay</b>						
<b>Other Objects</b>						
0640 Dues and Fees		250				
<b>Other Objects</b>		<b>250</b>				
<b>Other Uses of Funds</b>						
<b>Other Uses of Funds</b>						
<b>03- Federal Funds</b>	<b>265,163</b>	<b>222,644</b>	<b>227,500</b>	<b>297,500</b>		



Corbett School District  
 2018-2019 Fiscal Year Annual Budget  
 Expenditures by Object within Fund  
 05- Early Retirement

	Actual 2015-16	Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Approved Budget 2018-19	Adopted Budget 2018-19
Salaries						
Salaries						
Associated Payroll Costs						
0240 Contractual Employee Benefits	4,479					
Associated Payroll Costs	4,479					
Other Uses of Funds						
Other Uses of Funds						
05- Early Retirement	4,479					

Corbett School District  
2018-2019 Fiscal Year Annual Budget  
Expenditures by Object within Fund  
06- Student Body Trust

	Actual 2015-16	Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Approved Budget 2018-19	Adopted Budget 2018-19
<b>Salaries</b>						
0124 Temporary Classified	158					
<b>Salaries</b>	<b>158</b>					
<b>Associated Payroll Costs</b>						
0220 Social Security	12					
<b>Associated Payroll Costs</b>	<b>12</b>					
<b>Supplies and Materials</b>						
0410 Supplies and Materials	229,814	295,875	400,000	400,000		
<b>Supplies and Materials</b>	<b>229,814</b>	<b>295,875</b>	<b>400,000</b>	<b>400,000</b>		
<b>Other Objects</b>						
<b>Other Objects</b>						
<b>Other Uses of Funds</b>						
<b>Other Uses of Funds</b>						
<b>06- Student Body Trust</b>	<b>229,984</b>	<b>295,875</b>	<b>400,000</b>	<b>400,000</b>		

Corbett School District  
 2018-2019 Fiscal Year Annual Budget  
 Expenditures by Object within Fund  
 07- Bus Replacement

	Actual 2015-16	Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Approved Budget 2018-19	Adopted Budget 2018-19
<b>Supplies and Materials</b>						
0410 Supplies and Materials		80				
<b>Supplies and Materials</b>		<b>80</b>				
<b>Capital Outlay</b>						
0564 Buses & Capital Bus Improvm.				110,000		
<b>Capital Outlay</b>				<b>110,000</b>		
<b>Other Uses of Funds</b>						
<b>Other Uses of Funds</b>						
<b>07- Bus Replacement</b>		<b>80</b>		<b>110,000</b>		

Corbett School District  
 2018-2019 Fiscal Year Annual Budget  
 Expenditures by Object within Fund  
 09- Capital Improvements

	Actual 2015-16	Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Approved Budget 2018-19	Adopted Budget 2018-19
<b>Purchased Services</b>						
0383 Architect/Engineer				300,000		
<b>Purchased Services</b>				<b>300,000</b>		
<b>Supplies and Materials</b>						
<b>Supplies and Materials</b>						
<b>Capital Outlay</b>						
0520 Building Acquis. and Improv.	7,700		60,000	1,100,000		
<b>Capital Outlay</b>	<b>7,700</b>		<b>60,000</b>	<b>1,100,000</b>		
<b>Other Objects</b>						
<b>Other Objects</b>						
<b>Other Uses of Funds</b>						
<b>Other Uses of Funds</b>						
<b>09- Capital Improvements</b>	<b>7,700</b>		<b>60,000</b>	<b>1,400,000</b>		

**Corbett School District**  
**2018-2019 Fiscal Year Annual Budget**  
**Expenditures by Object within Fund**  
**11- Debt Service**

	Actual 2015-16	Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Approved Budget 2018-19	Adopted Budget 2018-19
Other Objects						
Other Objects						
Other Uses of Funds						
Other Uses of Funds						
11- Debt Service						

Corbett School District  
 2018-2019 Fiscal Year Annual Budget  
 Expenditures by Object within Fund  
 20- Energy Projects Fund

	Actual 2015-16	Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Approved Budget 2018-19	Adopted Budget 2018-19
Purchased Services						
Purchased Services						
Capital Outlay						
0520 Building Acquis. and Improv.			10,000	10,000		
Capital Outlay			10,000	10,000		
Other Objects						
Other Objects						
20- Energy Projects Fund			10,000	10,000		



# Debt Service





**Corbett School District**  
**Debt Service Schedule**  
**OSBA FlexFund Series 2001**

<b>Period Ending</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Total Annual Debt Service</b>	<b>Principal Balance Remaining</b>
5/15/2001						250,000
12/1/2001			7,058.72	7,058.72		250,000
6/1/2002	5,000	3.500%	6,482.50	11,482.50	18,541.22	245,000
12/1/2002			6,395.00	6,395.00		245,000
6/1/2003	10,000	3.850%	6,395.00	16,395.00	22,790.00	235,000
12/1/2003			6,202.50	6,202.50		235,000
6/1/2004	10,000	4.050%	6,202.50	16,202.50	22,405.00	225,000
12/1/2004			6,000.00	6,000.00		225,000
6/1/2005	10,000	4.200%	6,000.00	16,000.00	22,000.00	215,000
12/1/2005			5,790.00	5,790.00		215,000
6/1/2006	10,000	4.350%	5,790.00	15,790.00	21,580.00	205,000
12/1/2006			5,572.50	5,572.50		205,000
6/1/2007	10,000	4.500%	5,572.50	15,572.50	15,572.50	195,000
12/1/2007			5,347.50	5,347.50		195,000
6/1/2008	10,000	4.650%	5,347.50	15,347.50	20,695.00	185,000
12/1/2008			5,115.00	5,115.00		185,000
6/1/2009	10,000	4.750%	5,115.00	15,115.00	20,230.00	175,000
12/1/2009			4,877.50	4,877.50		175,000
6/1/2010	10,000	4.850%	4,877.50	14,877.50	19,755.00	165,000
12/1/2010			4,635.00	4,635.00		165,000
6/1/2011	10,000	4.950%	4,635.00	14,635.00	19,270.00	155,000
12/1/2011			4,387.50	4,387.50		155,000
6/1/2012	10,000	5.500%	4,387.50	14,387.50	18,775.00	145,000
12/1/2012			4,112.50	4,112.50		145,000
6/1/2013	15,000	5.500%	4,112.50	19,112.50	23,225.00	130,000
12/1/2013			3,700.00	3,700.00		130,000
6/1/2014	15,000	5.500%	3,700.00	18,700.00	22,400.00	115,000
12/1/2014			3,287.50	3,287.50	8,860.00	115,000
6/1/2015	15,000	5.500%	3,287.50	18,287.50		100,000
12/1/2015			2,875.00	2,875.00	21,162.50	100,000
6/1/2016	15,000	5.750%	2,875.00	17,875.00		85,000
12/1/2016			2,443.75	2,443.75	20,318.75	85,000
6/1/2017	15,000	5.750%	2,443.75	17,443.75		70,000
12/1/2017			2,012.50	2,012.50	19,456.25	70,000
6/1/2018	15,000	5.750%	2,012.50	17,012.50		55,000
12/1/2018			1,581.25	1,581.25	18,593.75	55,000
6/1/2019	15,000	5.750%	1,581.25	16,581.25		40,000
12/1/2019			1,150.00	1,150.00	17,731.25	40,000
6/1/2020	20,000	5.750%	1,150.00	21,150.00		20,000
12/1/2020			575.00	575.00	21,725.00	20,000
6/1/2021	20,000	5.750%	575.00	20,575.00		-
<b>250,000</b>			<b>165,661</b>	<b>415,661</b>		

**Corbett School District  
Debt Service Schedule  
OSBA FlexFund Series 2012C**

<b>Period Ending</b>	<b>Principal</b>	<b>Coupon</b>	<b>Interest</b>	<b>Debt Service</b>	<b>Total Annual Debt Service</b>	<b>Principal Balance Remaining</b>
6/1/2013	35,000	0.500%	10,829.87	45,829.87	45,829.87	615,000
12/1/2013			9,151.25	9,151.25		615,000
6/1/2014	25,000	0.750%	9,151.25	34,151.25	43,302.50	590,000
12/1/2014			9,057.50	9,057.50		590,000
6/1/2015	25,000	1.100%	9,057.50	34,057.50	43,115.00	565,000
12/1/2015			8,920.00	8,920.00		565,000
6/1/2016	25,000	1.200%	8,920.00	33,920.00	42,840.00	540,000
12/1/2016			8,770.00	8,770.00		540,000
6/1/2017	25,000	1.600%	8,770.00	33,770.00	42,540.00	515,000
12/1/2017			8,570.00	8,570.00		515,000
6/1/2018	30,000	1.800%	8,570.00	38,570.00	47,140.00	485,000
12/1/2018			8,300.00	8,300.00		485,000
6/1/2019	30,000	2.000%	8,300.00	38,300.00	46,600.00	455,000
12/1/2019			8,000.00	8,000.00		455,000
6/1/2020	30,000	2.375%	8,000.00	38,000.00	46,000.00	425,000
12/1/2020			7,643.75	7,643.75		425,000
6/1/2021	30,000	2.625%	7,643.75	37,643.75	45,287.50	395,000
12/1/2021			7,250.00	7,250.00		395,000
6/1/2022	30,000	3.000%	7,250.00	37,250.00	44,500.00	365,000
12/1/2022			6,800.00	6,800.00		365,000
6/1/2023	30,000	3.500%	6,800.00	36,800.00	43,600.00	335,000
12/1/2023			6,275.00	6,275.00		335,000
6/1/2024	30,000	3.500%	6,275.00	36,275.00	42,550.00	305,000
12/1/2024			5,750.00	5,750.00		305,000
6/1/2025	35,000	3.500%	5,750.00	40,750.00	46,500.00	270,000
12/1/2025			5,137.50	5,137.50		270,000
6/1/2026	35,000	3.500%	5,137.50	40,137.50	45,275.00	235,000
12/1/2026			4,525.00	4,525.00		235,000
6/1/2027	35,000	3.500%	4,525.00	39,525.00	44,050.00	200,000
12/1/2027			3,912.50	3,912.50		200,000
6/1/2028	35,000	3.500%	3,912.50	38,912.50	42,825.00	165,000
12/1/2028			3,300.00	3,300.00		165,000
6/1/2029	40,000	4.000%	3,300.00	43,300.00	46,600.00	125,000
12/1/2029			2,500.00	2,500.00		125,000
6/1/2030	40,000	4.000%	2,500.00	42,500.00	45,000.00	85,000
12/1/2030			1,700.00	1,700.00		85,000
6/1/2031	40,000	4.000%	1,700.00	41,700.00	43,400.00	45,000
12/1/2031			900.00	900.00		45,000
6/1/2032	45,000	4.000%	900.00	45,900.00	46,800.00	-
<b>650,000</b>			<b>243,755</b>	<b>893,755</b>		

**Corbett School District**  
**Debt Service Schedule**  
**2012 Small-Scale Energy Loan Program (SELP)**

<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Annual Debt Service</b>	<b>Principal Balance Remaining</b>
				583,136
2011-12	8,168.71	4,335.29	12,504.00	574,967
2012-13	30,374.95	19,641.05	50,016.00	544,592
2013-14	31,455.30	18,560.70	50,016.00	513,137
2014-15	32,574.06	17,441.94	50,016.00	480,563
2015-16	33,688.30	16,327.70	50,016.00	446,875
2016-17	34,930.81	15,085.19	50,016.00	411,944
<b>2017-18</b>	<b>36,173.20</b>	<b>13,842.80</b>	<b>50,016.00</b>	<b>375,771</b>
2018-19	37,459.78	12,556.22	50,016.00	338,311
2019-20	38,761.85	11,254.15	50,016.00	299,549
2020-21	40,170.72	9,845.28	50,016.00	259,378
2021-22	41,599.50	8,416.50	50,016.00	217,779
2022-23	43,079.03	6,936.97	50,016.00	174,700
2023-24	44,597.19	5,418.81	50,016.00	130,103
2024-25	46,197.42	3,818.58	50,016.00	83,905
2025-26	47,840.53	2,175.47	50,016.00	36,065
2026-27	36,064.65	518.96	36,583.61	0
	<b>583,136</b>	<b>166,176</b>	<b>749,312</b>	

**Corbett School District  
Debt Service Schedule  
2012B QSCB**

<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Debt Service</b>	<b>Sinking Fund Deposits</b>	<b>Direct Payments</b>	<b>Sinking Fund</b>	<b>Net Debt Service</b>	<b>Annual Net D/S</b>
12/30/2012	-	41,496.53	41,496.53	-	(41,496.53)	-	-	-
6/30/2013	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2013	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2014	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2014	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2015	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2015	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2016	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2016	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2017	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2017	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2018	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2018	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2019	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2019	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2020	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2020	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2021	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2021	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2022	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2022	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2023	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2023	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2024	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2024	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2025	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2025	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2026	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2026	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2027	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2027	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2028	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2028	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2029	-	23,125.00	23,125.00	55,555.55	(23,125.00)	-	55,555.55	55,555.55
12/30/2029	-	23,125.00	23,125.00	-	(23,125.00)	-	-	-
6/30/2030	1,000,000	23,125.00	1,023,125.00	55,555.55	(23,125.00)	1,000,000	55,555.55	55,555.55
	<b>1,000,000</b>	<b>850,871.53</b>	<b>1,850,871.53</b>	<b>1,000,000</b>	<b>(850,871.53)</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Corbett School District  
Debt Service Schedule  
2015-16 Bus Capital Lease I**

<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Annual Debt Service</b>	<b>Principal Balance Remaining</b>
				106,944
2015-16	22,285.25	219.75	22,505.00	84,659
2016-17	20,388.53	2,116.47	22,505.00	64,270
2017-18	20,898.24	1,606.76	22,505.00	43,372
2018-19	21,420.70	1,084.30	22,505.00	21,951
2019-20	21,951.28	553.72	22,505.00	-
	<b>106,944</b>	<b>5,581</b>	<b>112,525</b>	

**Corbett School District  
Debt Service Schedule  
2015-16 Bus Capital Lease II**

<b>Period Ending</b>	<b>Principal</b>	<b>Interest</b>	<b>Total Annual Debt Service</b>	<b>Principal Balance Remaining</b>
				105,233
2015-16	21,927.77	216.23	22,144.00	83,305
2016-17	20,061.37	2,082.63	22,144.00	63,244
2017-18	20,562.90	1,581.10	22,144.00	42,681
2018-19	21,076.98	1,067.02	22,144.00	21,604
2019-20	21,603.98	540.02	22,144.00	-
	<b>105,233</b>	<b>5,487</b>	<b>110,720</b>	

# Loan Amortization Schedule

Enter values	
Loan amount	\$ 100,000.00
Annual interest rate	1.28 %
Loan period in years	4
Number of payments per year	1
Start date of loan	12/1/2016
Optional extra payments	

Lender name: Jeferey Mershon

Loan summary	
Scheduled payment	\$ 25,805.09
Scheduled number of payments	4
Actual number of payments	4
Total early payments	\$ -
Total interest	\$ 3,220.35

Pmt. No.	Payment Date	Beginning Balance	Scheduled Payment	Extra Payment	Total Payment	Principal	Interest	Ending Balance	Cumulative Interest
1	12/1/2017	\$ 100,000.00	\$ 25,805.09	\$ -	\$ 25,805.09	\$ 24,525.09	\$ 1,280.00	\$ 75,474.91	\$ 1,280.00
2	12/1/2018	\$ 75,474.91	\$ 25,805.09	\$ -	\$ 25,805.09	\$ 24,839.01	\$ 966.08	\$ 50,635.90	\$ 2,246.08
3	12/1/2019	\$ 50,635.90	\$ 25,805.09	\$ -	\$ 25,805.09	\$ 25,156.95	\$ 648.14	\$ 25,478.96	\$ 2,894.22
4	12/1/2020	\$ 25,478.96	\$ 25,805.09	\$ -	\$ 25,478.96	\$ 25,152.83	\$ 326.13	\$ -	\$ 3,220.35







# Interfund Transfers



Corbett School District No. 39  
**Inter-fund Transfers**  
 2018-2019

Transfer out from:	Transfer into fund:				<b>Total Transfers</b>
	General Fund	Other Funds	Food Service	Capital Improvements	
General Fund	-	\$110,000	\$165,000	\$1,385,000	\$1,660,000
Energy Projects	\$25,000	-	-	-	\$25,000
Debt Service					
<b>Total Transfers</b>					<b>\$1,685,000</b>






# Appendix



Public Notice  
Notice of Budget Committee Meeting

A public meeting of the Budget Committee of the Corbett School District #39, Multnomah, State of Oregon, to discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at Corbett School Multipurpose Building, 35800 EHCR Hwy Corbett, OR 97019. The meeting will take place on April 11, 2018 at 7:00 pm. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. A copy of the budget document may be inspected or obtained on or after April 12 at Corbett School District Office, between the hours of 8:00 am and 4:30 pm.  
Published 3/16/2018 and 4/06/2018

GO35316



The Outlook • Friday, March 16, 2018

principal that would not then be due had no default occurred), together with costs, trustee's and attorneys' fees, and curing any other default complained the Notice of Default by tendering the performance required under the Deed at any time not later than five days before the date last set for sale. With- the trustee's disclaimer of representations or warranties, Oregon law trustee to state in this notice that some residential property sold at may have been used in manufacturing methamphetamines, the of which are known to be toxic. Prospective purchasers, the should be aware of this potential danger before deciding to erty at the trustee's sale. In construing this notice, the the feminine and the neuter, the singular includes ides any successor in interest to the grantor as well obligation, the performance of which is secured tee" and "beneficiary" include their respective 2/21/2018 CLEAR RECON CORP 111 SW 201 Phone: 858-750-7600 866-931- of Trustee.

0L33196

**SPOT A STROKE**

**F.A.S.T.**

**StrokeAssociation.org**

Ad Council

Heart & Stroke  
TogethertoEndStroke



## PUBLIC AND LEGAL NOTICE

actions planned and implemented by attorneys, financial institutions and government agencies. They are inte-

**Space-reservation deadline for all legal notices is Thursday 5 pm prior to publication**  
**Louise Faxon @ 971-204-7752 or e-mail [legals@commnewspapers.com](mailto:legals@commnewspapers.com)**

### Public Notice

#### Notice of Budget Committee Meeting

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GO35316

Published 3/16/2018 and 4/06/2018



**A**

Use this notice if public comment will be taken at this meeting.

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the Corbett School District #39, Multnomah, State of Oregon, to  
(District name) (County)  
 discuss the budget for the fiscal year July 1, 2018 to June 30, 2019, will be held at Corbett School Multipurpose Building  
(Location)  
35800 EHCR Hwy Corbett OR 97019. The meeting will take place on April 11, 2018 at 7:00  
(Address) (Date) ☐ a.m. ☒ p.m.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after April 12 at Corbett School District Office,  
(Date) (Location)  
 between the hours of 8:00 ☒ a.m. ☐ p.m. and 4:30 ☐ a.m. ☒ p.m.

150-504-075-1 (Rev. 11-17)

**B**

Use this notice if public comment will be taken at a later meeting.

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of the \_\_\_\_\_, \_\_\_\_\_, State of Oregon,  
(District name) (County)  
 on the budget for the fiscal year July 1, 20\_\_\_\_ to June 30, 20\_\_\_\_, will be held at \_\_\_\_\_  
(Location)

The meeting will take place on \_\_\_\_\_ at \_\_\_\_\_  
(Date) ☐ a.m. ☐ p.m.

The purpose of the meeting is to receive the budget message. This is a public meeting where deliberation of the Budget Committee will take place.

An additional, separate meeting of the Budget Committee will be held to take public comment. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee. The meeting for public comment will be on

\_\_\_\_\_ at \_\_\_\_\_ held at \_\_\_\_\_  
(Date) (Location) ☐ a.m. ☐ p.m.

A copy of the budget document may be inspected or obtained on or after \_\_\_\_\_  
(Date)  
 at \_\_\_\_\_, between the hours of \_\_\_\_\_  
(Location) ☐ a.m. ☐ p.m. ☐ a.m. ☐ p.m.

# Corbett School District | 2018-2019 CALENDAR

20 – New Hire Day  
21-22 – Teacher Inservice (2)  
23-24 – Teacher Prep (2)  
23 – Community Open House  
(0.5 Conference Day)  
27 – Orientation Day  
28 – First Day for All

AUGUST '18						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

FEBRUARY '19						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

8 – Inservice (1)  
18 – Presidents' Day  
22 – FRIDAY SCHOOL DAY

3 – Labor Day  
7 – FRIDAY SCHOOL DAY

SEPTEMBER '18						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

MARCH '19						
S	M	T	W	Th	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

7 – End 2<sup>nd</sup> Trimester  
8 – Assessment

25 – 29 – Spring Break

4 – Mid-Term  
5 – Inservice (1)  
10-11 – GS/MS Conf. (1)  
11 – HS conference (0.5)  
17-18 – CAPS Conf. (1)

OCTOBER '18						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

APRIL '19						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

18 – Mid Term  
25 – HS Conf. (0.5)

12 – Veterans Day Observed  
NO SCHOOL  
16 – FRIDAY SCHOOL DAY  
20 – End of 1<sup>st</sup> Trimester  
21-23 – Thanksgiving Break  
30 – Assessment (1)

NOVEMBER '18						
S	M	T	W	Th	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

MAY '19						
S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

3 – FRIDAY SCHOOL DAY  
15 – CAPS / MS Portfolio Night  
Conf. (0.5)  
20 – HS Move-Up day  
23 – Last Day for Seniors  
27 – Memorial Day - No School  
29 – GS Portfolio Night Conf.  
(0.5)  
31 – FRIDAY SCHOOL – LAST  
DAY FOR STUDENTS

21 – Winter Break Begins

DECEMBER '18						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

JUNE '19						
S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

3-4 – Teacher Work Days  
Assessment (1) Prep (1)  
KEY:

	Holiday or Break
	Friday School
	Teacher Work Day
	First and Last Day
	Conf. / New Hire

7 – Back to School  
17 – Mid Term  
21 – MLK Day  
23 – HS Conf. (0.5)  
25 – FRIDAY SCHOOL DAY

JANUARY '19						
S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

JULY '19						
S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

147 – Student Contact  
4 – In-service  
3 – Assessment  
3 – Prep  
2 – Conferences  
5 – Holidays  
164 – Total  
Board Approved 3/14/18

**STATE SCHOOL FUND GRANT**

**2018-2019**

Based on \$8.2 Billion Budget with 50/50 split as of 3/2/2018

**Multnomah County, Corbett SD 39**

**District ID: 2186**

**2018-2019 Local Revenue**

Property Taxes and in-lieu of property taxes from local sources	=	\$1,774,204.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$123,123.18
County School Fund	=	\$350.00
State Managed Timber	=	\$0.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$0.00
Revenue Adjustments	=	\$0.00
Local Revenue	=	<b>\$1,897,677.18</b>

**2018-2019 Experience Adjustment**

District Average Teacher Experience	=	8.57
State Average Teacher Experience	=	12.07
Experience Adjustment (Difference in District and State Teacher Experience)	=	<b>-3.50</b>

**2018-2019 Transportation Grant**

Salaries	=	N/A
Payroll	=	N/A
Purchased Services	=	N/A
Supplies	=	N/A
Other	=	N/A
Garage Depreciation	=	N/A
Bus Depreciation	=	N/A
Fees Collected	=	N/A
Non-Reimbursable	=	N/A
Net Eligible Trans. Expend.	=	\$560,000.00
Trans per ADMr Rank.	<b>19%</b>	Transportation Reimburs. Rate <b>70.00%</b>
Grant (Rate* Net Eligible Expend)	=	<b>\$392,000.00</b>

**2018-2019 Extended ADMw**

2018-2019 ADMw	2017-2018 ADMw	Extended ADMw
1,394.55	1,382.74	1,394.55

**2018-2019 General Purpose Grant**

*(Extended ADMw x [ \$4500 + ( \$25 x Experience Adjustment) ] ) x Funding Ratio*  
 ( 1,394.55 x [\$4500 + (\$25 x -3.50)]) X 1.720569561620 = **\$10,587,442**

**2018-2019 Total Formula Revenue**

*General Purpose Grant + Transportation Grant*  
**\$10,587,442 + \$392,000 = \$10,979,442**

**2018-2019 State School Fund Grant**

*Total Formula Revenue - Local Revenue*  
 = \$10,979,442 - \$1,897,677 = **\$9,081,765**

General Purpose Grant per Extended ADMw= \$7,592  
 Total Formula Revenue per Extended ADMw= \$7,873  
 Charter Schools Rate( ORS 338.155 )= \$7,592

Total Paid To date		
SSF	Small HS Grant	Facility Grant

Estimated Remaining Balance Due			High Cost Disability
SSF	Small HS Grant	Facility Grant	