

MISSION

Our vision, or mission statement, is to establish a strong foundation for lifelong learning by nurturing, challenging, and guiding students toward their maximum academic, aesthetic, physical, social, and emotional potential.

**WHERE
EXCELLENCE IN
EDUCATION IS
TREASURED!**

ADOPTED BUDGET

PERRYDALE SCHOOL DISTRICT



POLK COUNTY SCHOOL DISTRICT, No. 21

2018-2019



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PERRYDALE SCHOOL DISTRICT, No. 21 2018-2019 APPROVED BUDGET

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April 23, 2018

Dear Budget Committee, Administration, Staff and Community:

Perrydale School District's vision is to be a responsive and transparent organization that supports in helping every child be successful.

RESOURCE:

Basic School Support Fund Estimates - The Oregon Department of Education (ODE), in conjunction with the Oregon Department of Revenue, State Economists, and the Governor's Office; these estimates come periodically to school districts and can vary drastically.

PROGRAMS INCLUDE:

Administrative Services - The Facilities, Grounds, Business Office, Human Resources, and Office of the Superintendent/Principal are an essential necessity to manage the districts day to day operations.

Employee Contracts - The certified teachers, classified employees, administration confidential and supervisory contracts for salaries and benefits are negotiated by the Board of Directors and the employee groups.

Special Education Program - The method of claiming students for Special Education Funding is currently the district's responsibility and will cap at 11% of the total enrollment. The district set aside the funds under the state coding function 1250, Students with Disabilities.

Student Attendance - The district reports attendance to the Oregon Department of Education, and receives funding for all the schools through the Basic School Support grant coded to 3101 resource.

PRIMARY CHANGES INCLUDE:

100-Increase to 1718 estimated ending fund balance, actuals much higher than anticipated. Recommending an increase to the General Fund-Contingency, Function 6110; this budget should have a minimum of two months of the average operating cost; in 1718 this was \$284,021 per month.

210- eRATE decrease in reimbursements for communication services, data lines by more than 1/3 due to new contract with WAVE.

250-Capital Projects, increased for projects supported by the facilities committee, increased to \$175,000.

250-881 Facilities Assessment (TAP) Awarded \$20,000

250-882 Long Range Facility Plan (TAP) Award \$25,000

250-883 Seismic Assessment (TAP) Award \$25,000

257-CTE Revitalization Grant awarded in the amount of \$372,286

300-Debt Services current bond to be paid off in July 15, 2020

In conclusion, our Board Members, Administrative Team, Staff, and Community will find the district has put its best efforts to present a budget that maintains current programs and adequate staff to ensure the future educational needs of our Students in Grades K-12.

Thank you, once again to the Board of Directors, the Budget Committee and, all of those that have contributed in making this a successful year.

Respectfully Submitted By:

Eric Milburn, Superintendent
Melanie Neece, Business Manager

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Perrydale School District, No. 21
Budget Calendar - 2018-2019 Fiscal Year

Tuesday, January 16, 2018	Regular Board Meeting; Board Review & Approval of Budget Calendar, Board fills by appointment all Budget Committee vacancies to three-year term
Monday, February 5, 2018	Superintendent, Financial Planning Work Group
Monday, March 5, 2018	Deadline end of business day to accept budget committee applications <i>Basic School Support March Estimate is posted on the States website</i>
Monday, March 19, 2018	Regular Board Meeting; Review potential budget items and possible personnel change consistent with long range plans
	Appoints New Budget Committee Members for Vacant Positions 1, 2 and 4 (3 year term); send introductory letter to Budget Committee Members
Wednesday, March 28, 2018 (fax 3-21)	Publish Notice of Budget Committee Meeting (ORS 294.401(5)) (Initial Budget Meeting - Not more than 30 days prior to the meeting)
Monday, April 9, 2018 (fax 3-24)	Publish Second Notice of Budget Committee Meeting (ORS 294.401(5)) (At least 5 days after the 1 st notice and at least 5 days prior to the meeting) <i>Proposed Document Due</i>
Monday, April 16, 2018	Regular Board Meeting, 7:00 P.M. Budget Committee Training Session if needed prior to regular meeting, 6:00 P.M.
Monday, April 23, 2018	Initial Budget Committee Public Meeting, 6:00 P.M. 1) Elect presiding officer 2) Receive Budget Message by Superintendent/Budget Officer 3) Review proposed budget document gather input 4) Consider citizens recommendations 5) Announce subsequent budget committee meeting(s)
Monday, May 7, 2018	Second Budget Committee Public Meeting, 6:00 P.M. 1) Review proposed budget 2) Consider citizens recommendations 3) Announce subsequent budget committee meetings if required or Approve the Superintendent's 2018-19 Proposed Budget and rate of property taxes to be imposed
Monday, May 21 2018	Final Budget Committee Meeting, 6:00 P.M. <i>Only if needed</i> Regular Board Meeting, 7:00 P.M.
Wednesday, May 23, 2018 (fax 5-16)	Publish Financial Summary and Notice of Budget Hearing (ORS 294.421(2)) Notice to be published not less than 5 days no more than 30 days prior to the budget hearing
Monday, June 18, 2018 (deadline 6-30)	Budget Hearing before Regular Board Meeting, 6:45 – 7:00 P.M. Regular Board Meeting, 7:00 P.M. 1) Consider public testimony from budget hearing 2) Adopt Budget 3) Levy Taxes 4) Appropriate the 2018-19 Budget
Friday, June 29, 2018 (deadline 7-15)	Submit Notice of Property Tax Levy to County Assessors (ED 50)

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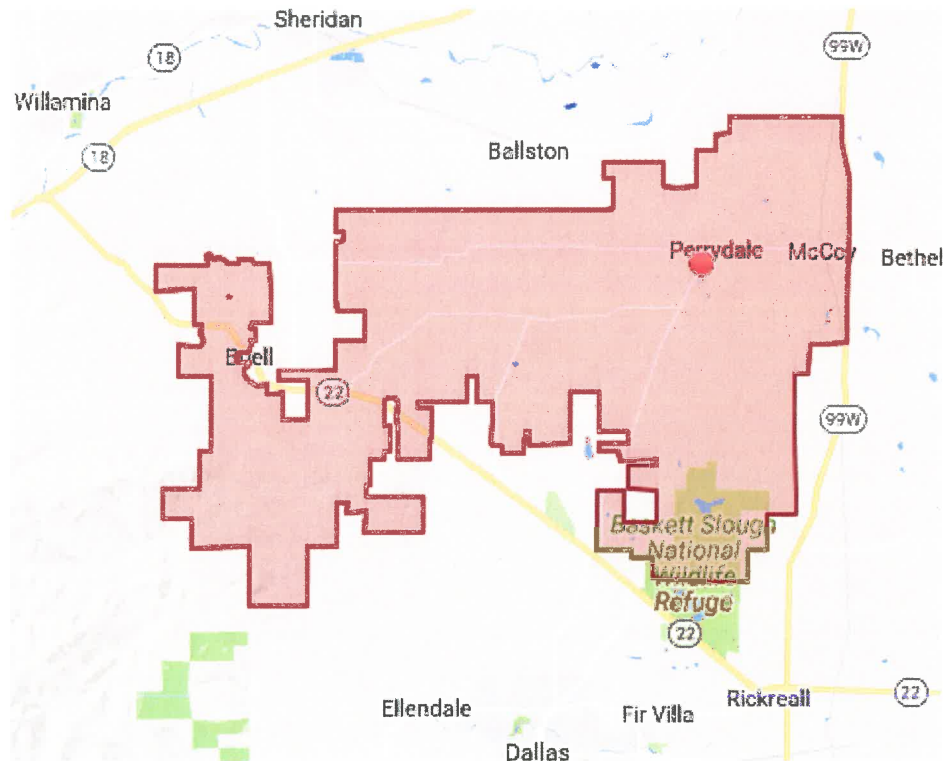
Perrydale School District, No. 21

Board/Budget Committee and School District Boundary

Board of Directors 4 Year Terms		
Position	Member	Term Expires
1	John Cruickshank, Jr.	06/30/2019
2	Trina Comerford	06/30/2021
3	Daniel Jones	06/30/2021
4	Anna Scharf	06/30/2019
5	Amber Burns	06/30/2021

Budget Committee 3 Year Terms		
Position	Member	Term Expires
1	Dustin Wilfong	06/30/2021
2	Brian Kohlmeier	06/30/2021
3	Caleb Remington	06/30/2018
4	Kirk Fast	06/30/2021
5	Mark Larson	06/30/2018

Boundary Map



NOTE: Board members are elected for a four-year term. Board members appoint budget committee members for a three-year term. SB 174, effective September 9, 1995, changed terms of Board members and election dates. Elections are now scheduled on odd numbered years only.

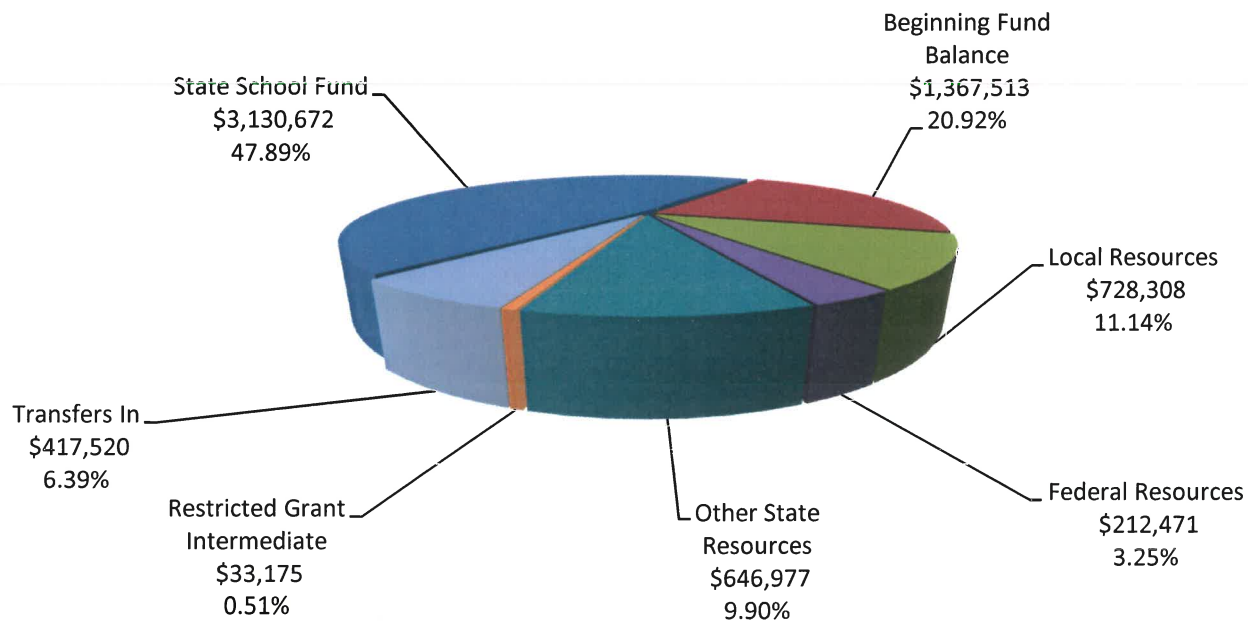
District was unable to fill position number(s) listed above, for the 2017-2018 fiscal year.

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All Funds Resources

2018-2019 Fiscal Year

This graph displays all funds available to Perrydale School District No.21



Total Resources \$6,536,187

Description

Local Sources: This type of revenue is generated from taxes levied by the district, tuition, fees, transportation fees, earnings on investments, food service fees, extracurricular activities, and community services activities.

Intermediate Sources: This type of revenue is generated from local agencies . County School Fund, from the local Educational Service District., Natural Gas Oil, and Mineral Receipts.

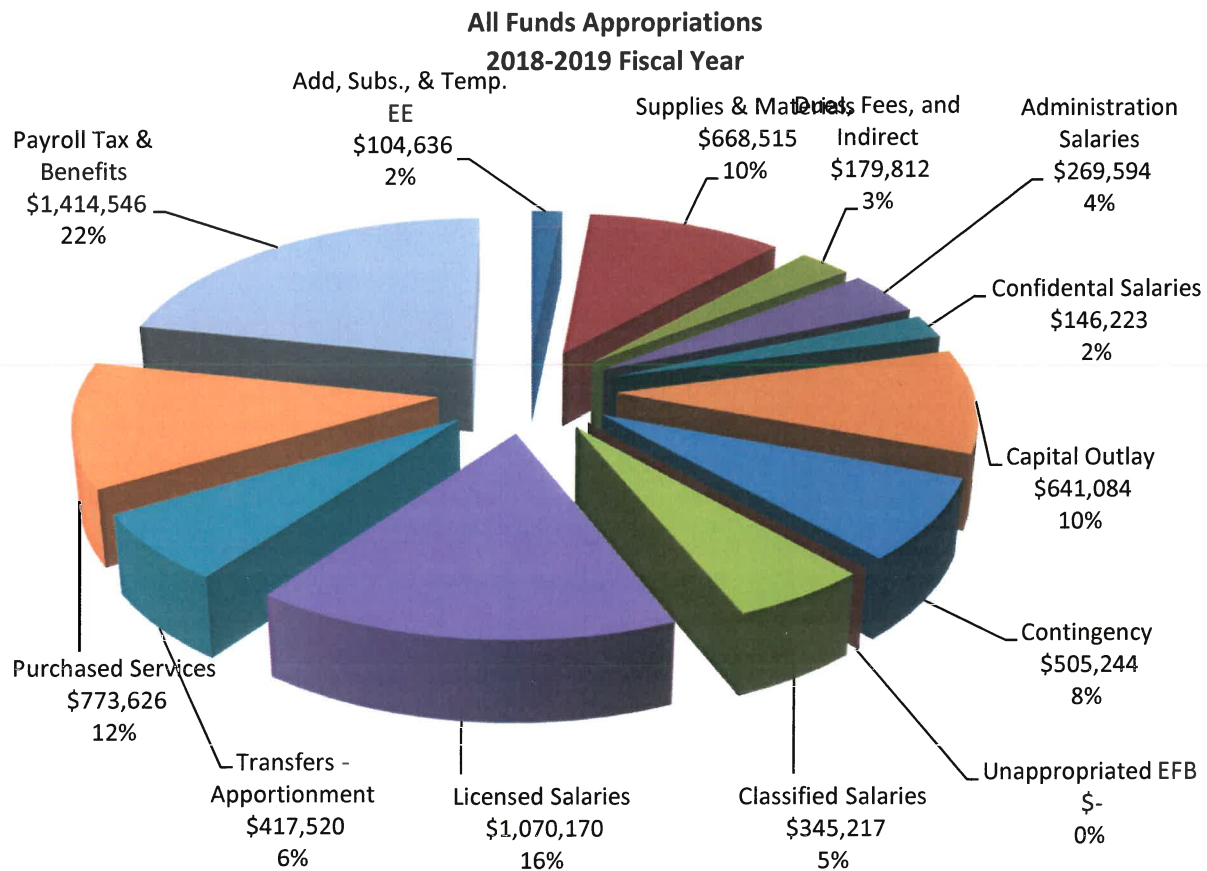
State Resources: This type of revenue is received in two categories ; (1) Unrestricted Grants -In-Aid such as State School Fund-General Support, School Lunch Match, Common School Fund, and (2) Timberland Restrict Grants-In-Aid, State School Fund (SSF), Transportation Equipment (this revenue can only be used for a specific purpose).

Federal Resources: This type of revenue is received in two categories (1) Unrestricted Revenue Direct From the Federal Government, Unrestricted Revenue From the Federal Government Through the State and (2) Restricted Revenue Direct From the Federal Government, Restricted Revenue From the Federal Government Through the State (this revenue can only be used for a specific purpose).

Other Resources: Long term debt financing sources such as bond proceeds, accrued interest, interfund transfers and sale of or loss of fixed assets.

Beginning Fund Balance: This type of revenue is generated from the prior years activities; the 200-600 funds are restricted and have been set aside for specific purposes.

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Total Appropriations + Fund Balance \$6,536,187

Description

Salaries

Includes licensed, classified, management personnel and substitutes and temporary employees.

Payroll Tax & Benefits

Includes all payroll taxes, health insurance premiums and retirement benefits.

Purchased Services

Services which by their nature can be performed only by persons with specialized skills and knowledge.

Supplies and Materials

Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay

Acquisition of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, is typically more feasible to repair than to replace.

Dues and Fees

This category includes dues and fees, licenses and insurances.

Transfers

These funds are transfers from one fund and place it in another without recourse.

Contingencies

Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

Unappropriated Ending Fund Balance

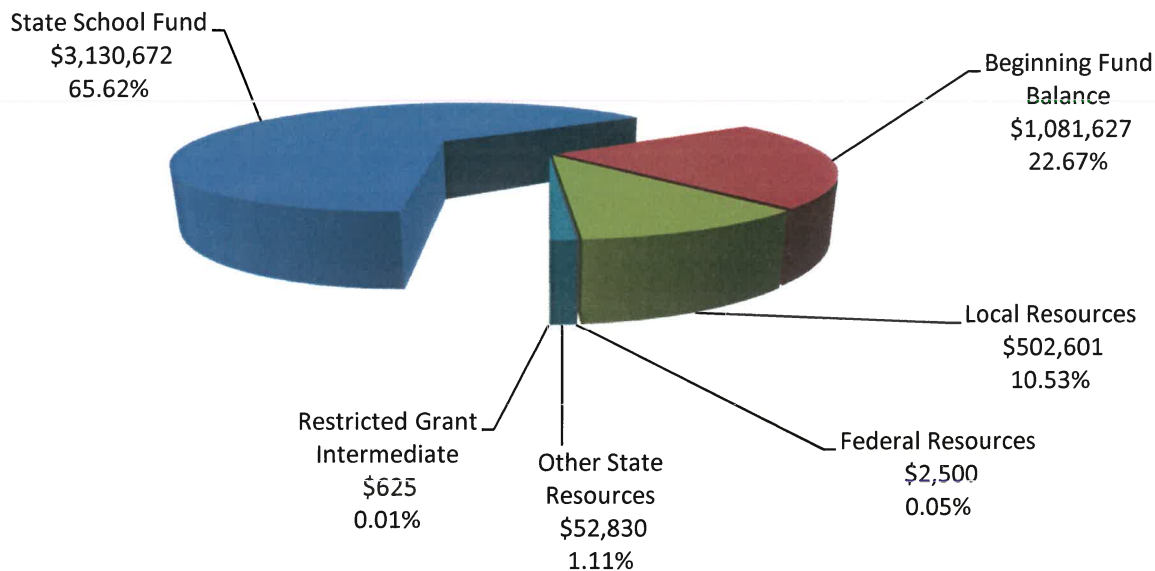
Sets aside funds to maintain district operations for the ensuing fiscal year.

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General Funds Resources

2018-2019 Budget

This graph displays all funds available to Perrydale School District No.21



Total Resources \$4,770,855

Description

Local Sources: This type of revenue is generated from taxes levied by the district, tuition, fees, transportation fees, earnings on investments, food service fees, extracurricular activities, and community services activities.

Intermediate Sources: This type of revenue is generated from local agencies . County School Fund, from the local Educational Service District., Natural Gas Oil, and Mineral Receipts.

State Resources: This type of revenue is received in two categories ; (1) Unrestricted Grants -In-Aid such as State School Fund-General Support, School Lunch Match, Common School Fund, and (2) Timberland Restrict Grants-In-Aid , State School Fund (SSF), Transportation Equipment (this revenue can only be used for a specific purpose).

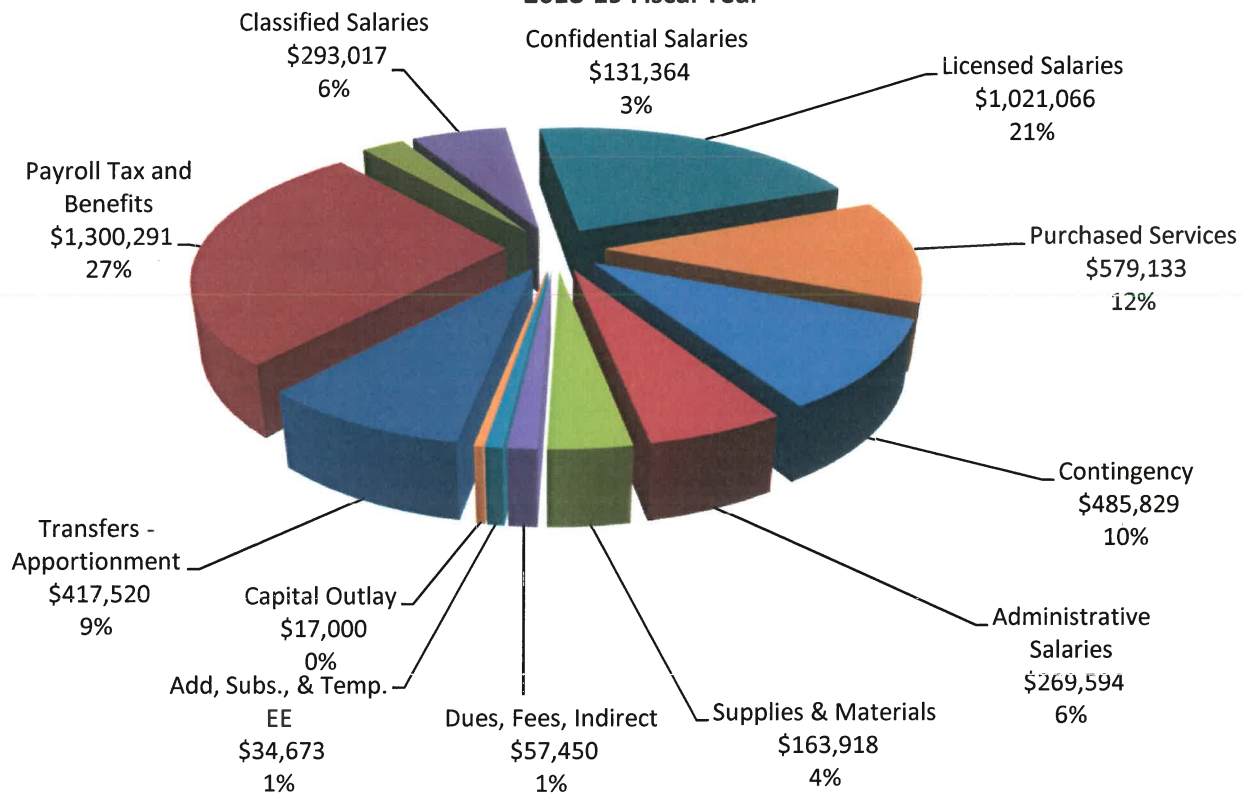
Federal Resources: This type of revenue is received in two categories (1) Unrestricted Revenue Direct From the Federal Government, Unrestricted Revenue From the Federal Government Through the State and (2) Restricted Revenue Direct From the Federal Government, Restricted Revenue From the Federal Government Through the State (this revenue can only be used for a specific purpose).

Other Resources: Long term debt financing sources such as bond proceeds, accrued interest, interfund transfers and sale of or loss of fixed assets.

Beginning Fund Balance: This type of revenue is generated from the prior years activities; the 200-600 funds are restricted and have been set aside for specific purposes.

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General Fund Appropriations 2018-19 Fiscal Year



Total Appropriations General Fund \$ 4,770,855

Description

Salaries

Includes licensed, classified, management personnel and substitutes and temporary employees.

Payroll Tax & Benefits

Includes all payroll taxes, health insurance premiums and retirement benefits.

Purchased Services

Services which by their nature can be performed only by persons with specialized skills and knowledge.

Supplies and Materials

Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay

Acquisition of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, is typically more feasible to repair than to replace.

Dues and Fees

This category includes dues and fees, licenses and insurances.

Transfers

These funds are transfers from one fund and place it in another without recourse.

Contingencies

Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

Unappropriated Ending Fund Balance

Sets aside funds to maintain district operations for the ensuing fiscal year.

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Perrydale School District No. 21
General Fund Budget Resources
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
Local Revenue									
426,713	426,358	443,880	-	1111 Current Year's Taxes	460,208	-	460,208	460,208	-
13,037	17,229	16,329	-	1112 Prior Year's Taxes	16,329	-	16,329	16,329	-
3,837	3,760	2,200	-	1114 Payments in Lieu Property Taxes	2,200	-	2,200	2,200	-
-	-	-	-	1190 Penalty & Interest on Taxes	-	-	-	-	-
-	100	-	-	1313 Tuition Dist. SPED	-	-	-	-	-
8,582	18,745	9,000	-	1510 Interest on Investments	16,600	-	16,600	16,600	-
-	-	-	-	1700 Student Fees	-	-	-	-	-
-	96	-	-	1910 Rentals	-	-	-	-	-
-	-	-	-	1920 Private Contributions	-	-	-	-	-
-	-	-	-	1940 Service to Oth Local Educ Agency	-	-	-	-	-
-	7,762	-	-	1960 Recovery Prior Years' Exp	-	-	-	-	-
-	-	-	-	1970 Service Provided Other Funds	-	-	-	-	-
-	-	-	-	1980 Fees Charged to Grants	-	-	-	-	-
37,776	4,796	37,000	-	1990 Misc Revenue	7,264	-	7,264	7,264	-
489,945	478,846	508,409	-	1000 Total Local Revenue	502,601	-	502,601	502,601	-
Intermediate Revenue									
-	-	625	-	2101 County School Funds	625	-	625	625	-
37,500	71,000	38,500	-	2102 Educational Service District	-	-	-	-	-
37,500	71,000	39,125	-	3000 Total Intermediate Revenue	625	-	625	625	-
State Revenue									
2,808,399	2,994,192	2,978,563	-	3101 SSF - General Support	3,130,672	-	3,130,672	3,130,672	-
32,427	45,030	38,750	-	3103 Common School Fund	38,750	-	38,750	38,750	-
-	-	580	-	3104 State Managed County Timber	580	-	580	580	-
-	17,402	15,000	-	3199 Other Unrestricted Grants	13,500	-	13,500	13,500	-
-	241	-	-	3299 Restricted Grants thru State	-	-	-	-	-
2,840,827	3,056,864	3,032,893	-	3000 Total State Revenue	3,183,502	-	3,183,502	3,183,502	-
Federal Revenue									
2,830	-	2,500	-	4100 US Fish & Wildlife/Refuge	2,500	-	2,500	2,500	-
-	159	-	-	4500 Restricted Federal thru State	-	-	-	-	-
-	-	-	-	4501 Migrant Education	-	-	-	-	-
-	-	-	-	4505 Revenue From Federal Gov	-	-	-	-	-
616	-	-	-	4700 Grant Aide	-	-	-	-	-
-	-	-	-	4518 Restricted Federal thru State	-	-	-	-	-
61	2	-	-	4801 Federal Forest Fees	-	-	-	-	-
-	-	-	-	4518 Restricted Federal thru State	-	-	-	-	-
3,507	161	2,500	-	4000 Total Federal Revenue	2,500	-	2,500	2,500	-
Other Resources									
808,004	884,961	559,000	-	5400 Res - Beginning Fund Balance	1,100,000	-	1,081,627	1,081,627	-
808,004	884,961	559,000	-	5000 Total Other Resources	1,100,000	-	1,081,627	1,081,627	-
4,179,783	4,491,832	4,141,927	-	TOTAL GENERAL FUND RESOURCES	4,789,228	-	4,770,855	4,770,855	-

PERRYDALE ELEMENTARY SCHOOL

Perrydale Elementary School is located in Amity Oregon's lovely Polk County. Perrydale Elementary School serves approximately 147 students in K-5.

Primary K-5 Programs

Learning experience concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics need by all students.

Object 400 - Supplies and Materials, includes textbooks.

General Classroom Grades 1-5

Course activities dealing directly with the teaching of student's instructional activities that cannot be classified under specific curriculum area; this classification is primarily to prepare students with an approved medium such as computer applications.



Perrydale School District No. 21
General Fund Budget Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 000	K-5 Elementary					
				Function 1111	Elementary, K-5 or K-6					
452,895	457,373	439,616	10.38	Area 100	Salaries	475,666	10.68	437,331	437,331	10.24
293,391	275,585	346,000	-	Area 200	Associated Payroll Costs	351,976	-	330,853	330,853	-
5,264	7,107	13,500	-	Area 300	Purchased Services	11,000	-	11,000	11,000	-
7,254	11,787	22,800	-	Area 400	Supplies and Materials	25,000	-	25,000	25,000	-
81	92	-	-	Area 500	Capital Outlay	-	-	-	-	-
-	-	2,500	-	Area 600	Oth Expen (Dues & Fees)	-	-	-	-	-
758,885	751,944	824,416	10.38	Total Function 1111	Elementary, K-5 or K-6	863,642	10.68	804,184	804,184	10.24
758,885	751,944	824,416	10.38	Total Area	K-5 Elementary	863,642	10.68	804,184	804,184	10.24
				Area 001	1st Grade					
				Function 1111	Elementary, K-5 or K-6					
-	118	-	-	Area 300	Purchased Services	-	-	-	-	-
-	748	850	-	Area 400	Supplies and Materials	850	-	850	850	-
-	-	-	-	Area 500	Capital Outlay	-	-	-	-	-
-	-	-	-	Area 600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	866	850	-	Total Function 1111	Elementary, K-5 or K-6	850	-	850	850	-
-	866	850	-	Total Area	1st Grade	850	-	850	850	-
				Area 002	2nd Grade					
				Function 1111	Elementary, K-5 or K-6					
-	114	-	-	Area 300	Purchased Services	-	-	-	-	-
704	564	850	-	Area 400	Supplies and Materials	850	-	850	850	-
-	-	-	-	Area 500	Capital Outlay	-	-	-	-	-
-	-	-	-	Area 600	Oth Expen (Dues & Fees)	-	-	-	-	-
704	678	850	-	Total Function 1111	Elementary, K-5 or K-6	850	-	850	850	-
704	678	850	-	Total Area	2nd Grade	850	-	850	850	-
				Area 003	3rd Grade					
				Function 1111	Elementary, K-5 or K-6					
-	-	-	-	Area 300	Purchased Services	-	-	-	-	-
843	821	850	-	Area 400	Supplies and Materials	850	-	850	850	-
-	-	-	-	Area 500	Capital Outlay	-	-	-	-	-
-	-	-	-	Area 600	Oth Expen (Dues & Fees)	-	-	-	-	-
843	821	850	-	Total Function 1111	Elementary, K-5 or K-6	850	-	850	850	-
843	821	850	-	Total Area	3rd Grade	850	-	850	850	-
				Area 004	4th Grade					
				Function 1111	Elementary, K-5 or K-6					
-	-	-	-	Area 300	Purchased Services	-	-	-	-	-
688	657	850	-	Area 400	Supplies and Materials	850	-	850	850	-
-	-	-	-	Area 500	Capital Outlay	-	-	-	-	-
-	-	-	-	Area 600	Oth Expen (Dues & Fees)	-	-	-	-	-
688	657	850	-	Total Function 1111	Elementary, K-5 or K-6	850	-	850	850	-
688	657	850	-	Total Area	4th Grade	850	-	850	850	-
				Area 005	5th Grade					
				Function 1111	Elementary, K-5 or K-6					
-	320	-	-	Area 300	Purchased Services	-	-	-	-	-
675	466	850	-	Area 400	Supplies and Materials	850	-	850	850	-
-	-	-	-	Area 500	Capital Outlay	-	-	-	-	-
-	-	-	-	Area 600	Oth Expen (Dues & Fees)	-	-	-	-	-
675	786	850	-	Total Function 1111	Elementary, K-5 or K-6	850	-	850	850	-
675	786	850	-	Total Area	5th Grade	850	-	850	850	-

PERRYDALE ELEMENTARY SCHOOL

Kindergarten

Course activities dealing directly with the teaching of student's instructional activities that cannot be classified under specific curriculum area; this classification is primarily to prepare students with an approved medium such as computer applications.

Common Area

This budget was developed to have supplies in the common areas at each school to help with the development of classroom materials.

Art

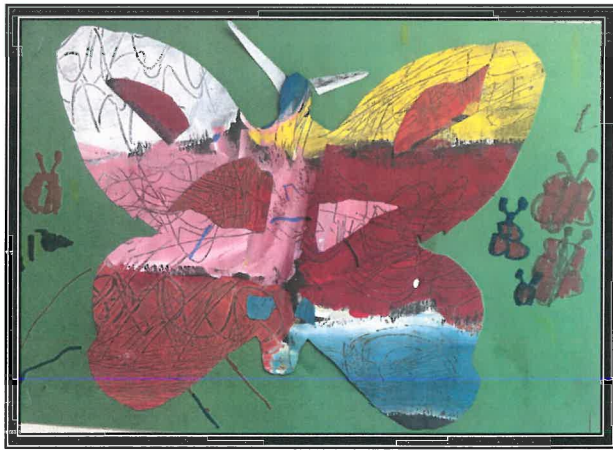
Course activities designed to develop awareness and increase sensitivity, skills, and knowledge in various two and three dimensional art media.

Physical Education

Physical education, as part of the general educational program, contributes to each adolescent's total growth and development primarily through movement experiences.

Second Language

Courses and activities designed to enable students to receive and send communication in a language other than English by developing their ability to listen, speak, read, and write in the target language.



Perrydale School District No. 21
General Fund Budget Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 013	Kindergarten					
				Function 1111	Elementary, K-5 or K-6					
-	-	-	-	300	Purchased Services	-	-	-	-	-
667	678	850	-	400	Supplies and Materials	850	-	850	850	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
667	678	850	-	Total Function 1111	Elementary, K-5 or K-6	850	-	850	850	-
667	678	850	-	Total Area	Kindergarten	850	-	850	850	-
				Area 014	Common Area					
				Function 1111	Elementary, K-5 or K-6					
-	-	-	-	300	Purchased Services	-	-	-	-	-
15	422	1,050	-	400	Supplies and Materials	1,000	-	1,000	1,000	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
15	422	1,050	-	Total Function 1111	Elementary, K-5 or K-6	1,000	-	1,000	1,000	-
15	422	1,050	-	Total Area	Common Area	1,000	-	1,000	1,000	-
				Area 130	Art					
				Function 1111	Elementary, K-5 or K-6					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	-	650	-	400	Supplies and Materials	500	-	500	500	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	650	-	Total Function 1111	Elementary, K-5 or K-6	500	-	500	500	-
-	-	650	-	Total Area	Art	500	-	500	500	-
				Area 131	The Arts -Music/Drama					
				Function 1111	Elementary, K-5 or K-6					
-	-	1,050	-	300	Purchased Services	1,050	-	1,050	1,050	-
-	-	2,425	-	400	Supplies and Materials	2,175	-	2,175	2,175	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	250	-	250	250	-
-	-	3,475	-	Total Function 1111	Elementary, K-5 or K-6	3,475	-	3,475	3,475	-
-	-	3,475	-	Total Area	The Arts -Music	3,475	-	3,475	3,475	-
				Area 200	Physical Education					
				Function 1111	Elementary, K-5 or K-6					
-	-	-	-	300	Purchased Services	-	-	-	-	-
702	178	650	-	400	Supplies and Materials	650	-	650	650	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
702	178	650	-	Total Function 1111	Elementary, K-5 or K-6	650	-	650	650	-
702	178	650	-	Total Area	Physical Education	650	-	650	650	-
				Area 206	Second Language Elem					
				Function 1111	Elementary, K-5 or K-6					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	-	650	-	400	Supplies and Materials	650	-	650	650	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	650	-	Total Function 1111	Elementary, K-5 or K-6	650	-	650	650	-
-	-	650	-	Total Area	Physical Education	650	-	650	650	-

PERRYDALE ELEMENTARY SCHOOL

Second Language

Courses and activities designed to enable students to receive and send communication in a language other than English by developing their ability to listen, speak, read, and write in the target language.

Awards

Budget designed to make student incentives available for academic achievements throughout the school year. This enables the district to acknowledge the outstanding achievements and introduce positive reinforcement to students.

Assemblies

A school assembly is a gathering of all or part of a school for any variety of purposes, such as special programs or communicating information on a daily or weekly basis.

Swim Program

Extracurricular activities designed to provide competitive contests for a selected groups or individuals who are trained and coached to play games with similar teams or individuals from other schools.

Music Program

Extracurricular activities designed to provide opportunities for students to participate in producing or performing capacities in dramatics, music, television, or radio. Music courses are designed to develop aesthetic sensitivity, skills and knowledge in relation to listening, performing, and creating experiences in vocal or instrumental music.

This program history has been coded with area 260 which by definition is Technology it has been setup with an area 131 for The Arts - Music.

Total Elementary Requirements in the General Fund



Perrydale School District No. 21
General Fund Budget Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 240 Second Language					
				Function 1111 Elementary, K-5 or K-6					
-	-	-	-	100 Salaries	-	-	-	-	-
-	-	-	-	200 Associated Payroll Costs	-	-	-	-	-
94	-	-	-	300 Purchased Services	650	-	650	650	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
94	-	-	-	Total Function 1111 Elementary, K-5 or K-6	650	-	650	650	-
94	-	-	-	Total Area Second Language	650	-	650	650	-
				Area 242 Awards					
				Function 1111 Elementary, K-5 or K-6					
-	-	-	-	300 Purchased Services	-	-	-	-	-
92	-	300	-	400 Supplies and Materials	300	-	300	300	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
92	-	300	-	Total Function 1111 Elementary, K-5 or K-6	300	-	300	300	-
92	-	300	-	Total Area Awards	300	-	300	300	-
				Area 253 Assemblies					
				Function 1111 Elementary, K-5 or K-6					
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	10	-	-	400 Supplies and Materials	200	-	200	200	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	10	-	-	Total Function 1111 Elementary, K-5 or K-6	200	-	200	200	-
-	10	-	-	Total Area Awards	200	-	200	200	-
				Area 256 Swim Program					
				Function 1111 Elementary, K-5 or K-6					
-	-	-	-	300 Purchased Services	-	-	-	-	-
1,700	-	2,200	-	400 Supplies and Materials	2,200	-	2,200	2,200	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
1,700	-	2,200	-	Total Function 1111 Elementary, K-5 or K-6	2,200	-	2,200	2,200	-
1,700	-	2,200	-	Total Area Swim Program	2,200	-	2,200	2,200	-
				Area 260 WAS Music S/B Technology					
				Function 1111 Elementary, K-5 or K-6					
-	197.38	-	-	100 Salaries	-	-	-	-	-
-	69.98	-	-	200 Associated Payroll Cost	-	-	-	-	-
681	200	-	-	300 Purchased Services	-	-	-	-	-
1,238	1,261	-	-	400 Supplies and Materials	-	-	-	-	-
175	-	-	-	500 Capital Outlay	-	-	-	-	-
-	380	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
2,093	2,109	-	-	Total Function 1111 Elementary, K-5 or K-6	-	-	-	-	-
2,093	2,109	-	-	Total Area The Arts -Music	-	-	-	-	-
767,159	759,150	838,491	10.38	TOTAL ELEMENTARY REQUIREMENTS	878,367	10.68	818,909	818,909	10.24

PERRYDALE MIDDLE SCHOOL

Perrydale Middle School serves approximately 74 students, from Amity and the surrounding area, in grades 6, 7, and 8.

General Classroom Instruction 6-8 Grade

Course activities dealing directly with the teaching of student's instructional activities that cannot be classified under specific curriculum area; this classification is primarily to prepare students with an approved medium such as computer applications.

Object 400 - Supplies and Materials, includes textbooks.

Core Areas/Block Classes

Course activities combining two or more core curriculum areas in a block class, this includes English, Social Sciences, and Math.

Common Area

This budget was developed to have supplies in the common areas at each school to help with the development of classroom materials.



Perrydale School District No. 21
General Fund Budget Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 000	Middle School/Junior High Programs					
				Function 1121	Middle School					
-	1,586	-	-	100	Salaries	-	-	-	-	-
-	647	-	-	200	Associated Payroll Costs	-	-	-	-	-
-	-	-	-	300	Purchase Services	-	-	-	-	-
336	-	-	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
336	2,233	-	-	Total Function 1121	Middle School	-	-	-	-	-
336	2,233	-	-	Total Area	Middle School/Junior High Programs	-	-	-	-	-
				Area 006	6th Grade					
				Function 1121	Middle School					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	-	850	-	400	Supplies and Materials	850	-	850	850	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	850	-	Total Function 1121	Middle School	850	-	850	850	-
-	-	850	-	Total Area	6th Grade	850	-	850	850	-
				Area 007	7th Grade					
				Function 1121	Middle School					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	110	850	-	400	Supplies and Materials	850	-	850	850	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	110	850	-	Total Function 1121	Middle School	850	-	850	850	-
-	110	850	-	Total Area	7th Grade	850	-	850	850	-
				Area 008	8th Grade					
				Function 1121	Middle School					
-	-	850	-	300	Purchased Services	850	-	850	850	-
237	90	-	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
237	90	850	-	Total Function 1121	Middle School	850	-	850	850	-
237	90	850	-	Total Area	8th Grade	850	-	850	850	-
				Area 014	Middle School Common Area					
				Function 1121	Middle School					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	62	490	-	400	Supplies and Materials	490	-	490	490	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	62	490	-	Total Function 1121	Middle School	490	-	490	490	-
-	62	490	-	Total Area	Middle School Common Area	490	-	490	490	-
				Area 050	Middle School/Junior High Programs					
				Function 1121	Middle School					
184,451	164,756	194,244	3.55	100	Salaries	231,654	4.45	231,654	231,654	4.45
91,737	84,866	103,783	-	200	Associated Payroll Costs	162,298	-	162,298	162,298	-
2,019	249	4,000	-	300	Purchase Services	4,500	-	4,500	4,500	-
3,120	5,810	12,400	-	400	Supplies and Materials	10,200	-	10,200	10,200	-
499	-	-	-	500	Capital Outlay	-	-	-	-	-
195	-	200	-	600	Oth Expen (Dues & Fees)	200	-	200	200	-
282,021	255,681	314,627	3.55	Total Function 1121	Middle School	408,852	4.45	408,852	408,852	4.45
282,021	255,681	314,627	3.55	Total Area	Middle School/Junior High Programs	408,852	4.45	408,852	408,852	4.45

PERRYDALE MIDDLE SCHOOL

The Arts

Course activities designed to develop awareness and increase sensitivity, skills and knowledge in various two and three dimensional art media.



The Arts Music/Drama

The importance of drama/music and performing arts in education are significant. Whether children have the opportunity to perform in theater productions or help out behind the scenes, studying Drama and the Performing Arts not only engages with creative side to of the brain, it also provides an ideal balance in students' patterns of study.

Physical Education

Physical education, as part of the general educational program, contributes to each adolescent's total growth and development primarily through movement experiences.



Outdoor School

Extracurricular activities designed to provide Grades 4-12 with outdoor education designed to supplement the curriculum taught in the classroom. ***(This program will move to a Special Revenue Fund as it is duplicated in the document)***. If supported by the general fund an interfund transfer will be setup each year. See **252-235**

Awards

Budget designed to enable student's incentives for academic achievements throughout the school year. This enables the district to acknowledge the outstanding achievements and introduce positive reinforcement to students from all demographics.

Assemblies

A school assembly is a gathering of all or part of a school for any variety of purposes, such as special programs or communicating information on a daily or weekly basis.

Technology

Courses designed to develop skills in the use of technology. This programs history has been coded with area 260 which by definition is Technology it has been setup with an area 131 for The Arts - Music.

Total Middle School Requirement in the General Fund

Perrydale School District No. 21
General Fund Budget Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 130	The Arts - Art					
				Function 1121	Middle School					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	-	200	-	400	Supplies and Materials	200	-	200	200	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	200	-	Total Function 1121	Middle School	200	-	200	200	-
-	-	200	-	Total Area	The Arts - Art	200	-	200	200	-
				Area 131	The Arts - Music/Drama					
				Function 1121	Middle School					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	-	850	-	400	Supplies and Materials	850	-	850	850	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	850	-	Total Function 1121	Middle School	850	-	850	850	-
-	-	850	-	Total Area	The Arts - Music/Drama	850	-	850	850	-
				Area 200	Physical Education					
				Function 1121	Middle School					
-	-	-	-	300	Purchased Services	-	-	-	-	-
96	268	450	-	400	Supplies and Materials	450	-	450	450	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
96	268	450	-	Total Function 1121	Middle School	450	-	450	450	-
96	268	450	-	Total Area	Physical Education	450	-	450	450	-
				Area 235	Outdoor School					
				Function 1121	Middle School					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	7,329	5,500	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	7,329	5,500	-	Total Function 1121	Middle School	-	-	-	-	-
-	7,329	5,500	-	Total Area	Outdoor School	-	-	-	-	-
				Area 242	Awards					
				Function 1121	Middle School					
-	-	-	-	300	Purchased Services	-	-	-	-	-
69	-	450	-	400	Supplies and Materials	450	-	450	450	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
69	-	450	-	Total Function 1121	Middle School	450	-	450	450	-
69	-	450	-	Total Area	Awards	450	-	450	450	-
				Area 253	Assemblies					
				Function 1121	Middle School					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	-	-	-	400	Supplies and Materials	200	-	200	200	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	-	-	Total Function 1121	Middle School	200	-	200	200	-
-	-	-	-	Total Area	Awards	200	-	200	200	-
				Area 260	WAS S/B Music Technology					
				Function 1121	Middle School					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	-	-	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	-	-	Total Function 1121	Middle School	-	-	-	-	-
-	-	-	-	Total Area	Awards	-	-	-	-	-
282,758	265,773	325,117	3.55	TOTAL MIDDLE SCHOOL REQUIREMENTS		414,042	4.45	414,042	414,042	4.45

PERRYDALE HIGH SCHOOL

The goal of Perrydale High School is to provide challenging and relevant opportunities to promote excellence, enhancing academic interest, acknowledge academic achievement.

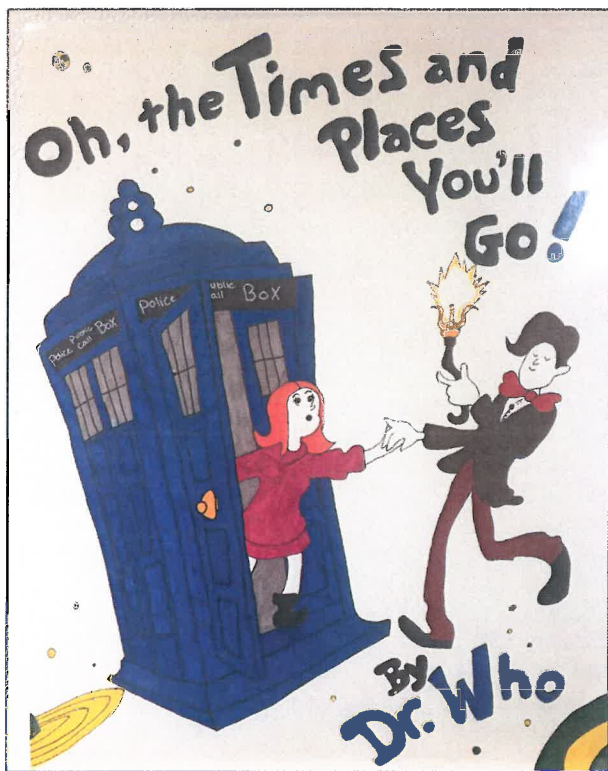
Common Area

This budget was developed to have supplies in the common areas at each school to help with the development of classroom materials.

Core Areas/Block Classes

Course activities combining two or more core curriculum areas in a block class, this includes English, Social Sciences and Math.

Object 400 - Supplies and Materials, includes textbooks.



Language Arts - English

Courses and activities designed to enable students to send and receive communications by developing their ability to listen, speak, read and write English.

History - Social Studies

Courses and activities dealing with human's social relationships which drew their substance from the discipline or anthropology, economic, geography, governmental, history, sociology and psychology.

Perrydale School District No. 21
General Fund Budget Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 000	High School Programs					
				Function 1131	High School					
-	1,678	-	-	100	Salaries	-	-	-	-	-
(7)	192	-	-	200	Associated Payroll Costs	-	-	-	-	-
-	118	-	-	300	Purchase Services	-	-	-	-	-
-	845	-	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
(7)	2,833	-	-	Total Function 1131	High School	-	-	-	-	-
(7)	2,833	-	-	Total Area	High School Programs	-	-	-	-	-
				Area 014	Common Area					
				Function 1131	High School					
-	-	-	-	300	Purchase Services	-	-	-	-	-
756	138	637	-	400	Supplies and Materials	637	-	637	637	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
756	138	637	-	Total Function 1131	High School	637	-	637	637	-
756	138	637	-	Total Area	Common Area	637	-	637	637	-
				Area 050	High School Programs					
				Function 1131	High School					
360,781	316,847	373,144	6.98	100	Salaries	356,421	6.49	356,421	356,421	6.49
164,695	189,102	259,582	-	200	Associated Payroll Costs	241,085	-	241,085	241,085	-
10,414	10,348	9,500	-	300	Purchase Services	9,500	-	9,500	9,500	-
8,301	10,589	16,328	-	400	Supplies and Materials	16,328	-	16,328	16,328	-
2,877	-	-	-	500	Capital Outlay	-	-	-	-	-
520	375	600	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
547,588	527,261	659,154	6.98	Total Function 1131	High School	623,334	6.49	623,334	623,334	6.49
547,588	527,261	659,154	6.98	Total Area	High School Programs	623,334	6.49	623,334	623,334	6.49
				Area 100	Language Arts					
				Function 1131	High School					
-	-	-	-	300	Purchase Services	-	-	-	-	-
344	90	650	-	400	Supplies and Materials	650	-	650	650	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
344	90	650	-	Total Function 1131	High School	650	-	650	650	-
344	90	650	-	Total Area	Language Arts	650	-	650	650	-
				Area 110	Social Studies					
				Function 1131	High School					
-	346	-	-	300	Purchase Services	-	-	-	-	-
621	-	650	-	400	Supplies and Materials	650	-	650	650	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
621	346	650	-	Total Function 1131	High School	650	-	650	650	-
621	346	650	-	Total Area	History	650	-	650	650	-
				Area 114	History					
				Function 1131	High School					
-	-	-	-	300	Purchase Services	-	-	-	-	-
71	-	650	-	400	Supplies and Materials	650	-	650	650	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
71	-	650	-	Total Function 1131	High School	650	-	650	650	-
71	-	650	-	Total Area	History	650	-	650	650	-

PERRYDALE HIGH SCHOOL

Shop and Welding

Course activities dealing directly with the teaching of student's activities through hands on experience and guidance to prepare students with life skills for entry level jobs.



Physical Science

A course experience that provides students the opportunity to develop concepts, understandings and process skills as they relate to scientific literacy.

Art

Course activities designed to develop awareness and increase sensitivity, skills and knowledge in various two and three dimensional art media.



Drama/Music Combined

Performing Arts; extracurricular activities designed to provide opportunities for students to participate in producing or performing capacities in dramatics, music, television, or radio.



Mathematics

Courses and activities designed to develop the skills and interest of students in calculating and problem solving.

Physical Education

Physical education, as part of the general educational program, contributes to each adolescent's total growth and development primarily through movement experiences.

Perrydale School District No. 21
General Fund Budget Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 115	Shop and Welding					
-	-	-	-	Function 1131	High School	-	-	-	-	-
1,587	570	2,500	-	300	Purchase Services	-	-	-	-	-
-	-	-	-	400	Supplies and Materials	2,500	-	2,500	2,500	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
1,587	570	2,500	-	Total Function 1131	High School	2,500	-	2,500	2,500	-
1,587	570	2,500	-	Total Area	Shop and Welding	2,500	-	2,500	2,500	-
				Area 120	Physical Science					
-	-	-	-	Function 1131	High School	-	-	-	-	-
1,774	3,153	3,500	-	300	Purchase Services	-	-	-	-	-
-	-	-	-	400	Supplies and Materials	3,500	-	3,500	3,500	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
1,774	3,153	3,500	-	Total Function 1131	High School	3,500	-	3,500	3,500	-
1,774	3,153	3,500	-	Total Area	Physical Science	3,500	-	3,500	3,500	-
				Area 130	The Arts - Art					
13,883	24,171	25,000	-	Function 1131	High School	-	-	-	-	-
1,990	-	2,000	-	300	Purchase Services	25,000	-	25,000	25,000	-
-	-	-	-	400	Supplies and Materials	2,000	-	2,000	2,000	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
15,874	24,171	27,000	-	Total Function 1131	High School	27,000	-	27,000	27,000	-
15,874	24,171	27,000	-	Total Area	Art	27,000	-	27,000	27,000	-
				Area 131	The Arts - Music/Drama					
-	-	-	-	Function 1131	High School	-	-	-	-	-
-	633	950	-	300	Purchase Services	-	-	-	-	-
-	-	-	-	400	Supplies and Materials	300	-	300	300	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	650	-	650	650	-
-	633	950	-	Total Function 1131	High School	950	-	950	950	-
-	633	950	-	Total Area	Drama	950	-	950	950	-
				Area 180	Math					
-	56	-	-	Function 1131	High School	-	-	-	-	-
190	12	650	-	300	Purchase Services	-	-	-	-	-
-	-	-	-	400	Supplies and Materials	650	-	650	650	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
190	68	650	-	Total Function 1131	High School	650	-	650	650	-
190	68	650	-	Total Area	Math	650	-	650	650	-
				Area 200	Physical Education					
-	-	-	-	Function 1131	High School	-	-	-	-	-
172	440	650	-	300	Purchase Services	-	-	-	-	-
-	-	-	-	400	Supplies and Materials	650	-	650	650	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
172	440	650	-	Total Function 1131	High School	650	-	650	650	-
172	440	650	-	Total Area	Physical Education	650	-	650	650	-

PERRYDALE HIGH SCHOOL

Second Language

Courses and activities designed to enable students to receive and send communications in a language other than English by developing their ability to listen, speak, read and write in the target language.

Awards

Budget designed to make student incentives available for academic achievements throughout the school year. This enables the district to acknowledge the outstanding achievements and introduce positive reinforcement to students.

Assemblies

A school assembly is an event in the school centering on a program. Traditionally, school assemblies are a combination of entertainment and curriculum. Perrydale prides its educational based assemblies that are not just entertaining but also support the educational standards in our school and builds team spirit!

Technology

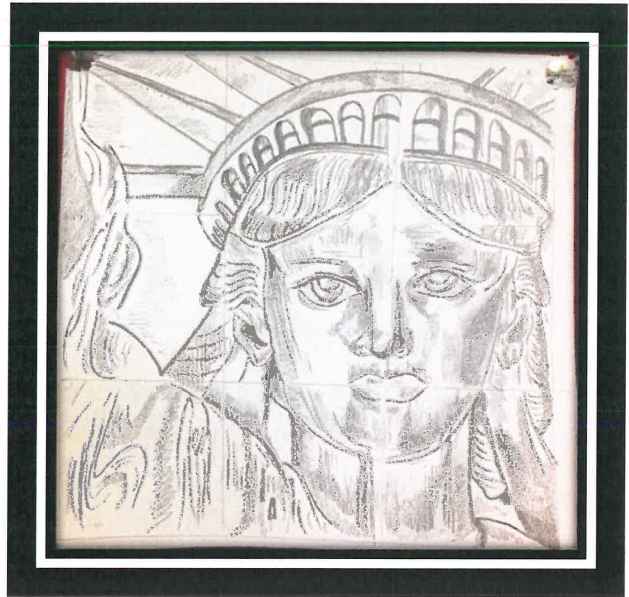
Courses designed to develop skills in the use of technology. This programs history has been coded with area 260 which by definition is Technology it has been setup with an area 131 for The Arts - Music.

Career Related

Courses, units of instruction and special instructional activities designed to assist students in exploring key occupational career areas, in assessing their occupational interests and aptitudes and in developing tentative career plans and choices.

Agricultural Shop

Courses, units of instruction and special instructional activities designed to assist students in exploring key occupational career areas, in assessing their occupational interests and aptitudes and in developing tentative career plans and choices.



Perrydale School District No. 21
General Fund Budget Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 206	Second Language					
				Function 1131	High School					
1,271	28,513	-	-	100	Salaries	-	-	-	-	-
21	15,774	-	-	200	Associated Payroll Costs	-	-	-	-	-
-	-	650	-	300	Purchase Services	2,000	-	2,000	2,000	-
265	209	-	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
1,556	44,496	650	-	Total Function 1131	High School	2,000	-	2,000	2,000	-
1,556	44,496	650	-	Total Area	Second Language	2,000	-	2,000	2,000	-
				Area 242	Awards					
				Function 1131	High School					
-	-	-	-	300	Purchase Services	-	-	-	-	-
69	-	650	-	400	Supplies and Materials	650	-	650	650	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
69	-	650	-	Total Function 1131	High School	650	-	650	650	-
69	-	650	-	Total Area	Awards	650	-	650	650	-
				Area 253	Assemblies					
				Function 1131	High School					
603	225	-	-	300	Purchase Services	-	-	-	-	-
-	-	1,500	-	400	Supplies and Materials	1,500	-	1,500	1,500	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
603	225	1,500	-	Total Function 1131	High School	1,500	-	1,500	1,500	-
603	225	1,500	-	Total Area	Assemblies	1,500	-	1,500	1,500	-
				Area 260	WAS Music S/B Technology					
				Function 1131	High School					
-	-	-	-	300	Purchase Services	-	-	-	-	-
799	-	800	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
799	-	800	-	Total Function 1131	High School	-	-	-	-	-
799	-	800	-	Total Area	Technology	-	-	-	-	-
				Area 270	Career Related					
				Function 1131	High School					
-	-	-	-	300	Purchase Services	-	-	-	-	-
-	-	1,500	-	400	Supplies and Materials	1,500	-	1,500	1,500	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	1,500	-	Total Function 1131	High School	1,500	-	1,500	1,500	-
-	-	1,500	-	Total Area	Career Related	1,500	-	1,500	1,500	-
				Area 550	Shop					
				Function 1131	High School					
-	-	-	-	300	Purchase Services	-	-	-	-	-
-	795	2,500	-	400	Supplies and Materials	2,500	-	2,500	2,500	-
-	1,098	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	1,892	2,500	-	Total Function 1131	High School	2,500	-	2,500	2,500	-
-	1,892	2,500	-	Total Area	Shop	2,500	-	2,500	2,500	-

PERRYDALE HIGH SCHOOL

Agriculture Science

Course activities dealing directly with the teaching of student's instructional activities agriculture, natural resources, and land management through hands-on experience and guidance to prepare students for entry level jobs or to further education to prepare them for advanced agricultural jobs.

Total High School Requirements in the General Fund



Perrydale School District No. 21
General Fund Budget Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 560	Ag Science					
				Function 1131	High School					
-	602	800	-	300	Purchase Services	800	-	800	800	-
554	771	1,200	-	400	Supplies and Materials	1,200	-	1,200	1,200	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
554	1,372	2,000	-	Total Function 1131	High School	2,000	-	2,000	2,000	-
554	1,372	2,000	-	Total Area	Ag Science	2,000	-	2,000	2,000	-
572,548	607,689	706,591	6.98	TOTAL HIGH SCHOOL REQUIREMENTS		671,321	6.49	671,321	671,321	6.49

PERRYDALE HIGH SCHOOL – Extra Curricular

Extra-Curricular

School sponsored activities, under the guidance and supervision of the district staff, designated to provide student experiences. Activities like band, chorus, choir, speech and debate.



Honor Society

School sponsored activities, under the guidance and supervision of the district staff, designated to provide student experiences. Activities like band, chorus, choir, speech and debate.

Academic Awards

Budget designed to make student incentives available for academic achievements throughout the school year. This enables the district to acknowledge the outstanding achievements and introduce positive reinforcement to students.



Total High School Extra Curricular Requirements General Fund

PERRYDALE DISTRICT SPECIAL PROGRAMS

Talented and Gifted

Special learning experiences for students identified as gifted or talented.

Less Restrictive Program for Student with Disabilities

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

Perrydale School District No. 21
General Fund Budget Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 050	High School Extracurricular					
				Function 1132	High School Extracurricular					
9,270	9,837	13,516	-	100	Salaries	10,400	-	10,400	10,400	-
4,035	4,555	5,760	-	200	Associated Payroll Costs	4,135	-	4,135	4,135	-
-	-	-	-	300	Purchase Services	-	-	-	-	-
-	421	-	-	400	Supplies and Materials	848	-	848	848	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
13,305	14,813	19,276	-	Total Function 1132	High School Extracurricular	15,383	-	15,383	15,383	-
13,305	14,813	19,276	-	Total Area	High School Extracurricular	15,383	-	15,383	15,383	-
				Area 239	Honor Society					
				Function 1132	High School Extracurricular					
-	-	-	-	300	Purchase Services	-	-	-	-	-
306	-	650	-	400	Supplies and Materials	650	-	650	650	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
306	-	650	-	Total Function 1132	High School Extracurricular	650	-	650	650	-
306	-	650	-	Total Area	Honor Society	650	-	650	650	-
				Area 242	Academic Awards					
				Function 1132	High School Extracurricular					
-	-	-	-	300	Purchase Services	-	-	-	-	-
-	-	650	-	400	Supplies and Materials	650	-	650	650	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	650	-	Total Function 1132	High School Extracurricular	650	-	650	650	-
-	-	650	-	Total Area	Academic Awards	650	-	650	650	-
13,611	14,813	20,576	-	TOTAL HG SCH EXTRA CURR REQUIREMENTS		16,683	-	16,683	16,683	-
				Area 050	Programs for the Talented & Gifted					
				Function 1210	Talented and Gifted					
-	-	-	-	100	Salaries	-	-	-	-	-
-	-	-	-	200	Associated Payroll Costs	-	-	-	-	-
-	-	1,000	-	300	Purchase Services	1,000	-	1,000	1,000	-
-	-	-	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	1,000	-	Total Function 1210	Talented and Gifted	1,000	-	1,000	1,000	-
-	-	1,000	-	Total Area	Programs for the Talented & G	1,000	-	1,000	1,000	-
				Area 000	District Defined (MOE)					
				Function 1250	This program requires an Area of 320 to comply with local budget law. Less Rest for Students w/Disabilities					
3,603	-	-	-	100	Salaries	-	-	-	-	-
8,541	-	-	-	200	Associated Payroll Costs	-	-	-	-	-
-	-	*	-	300	Purchase Services	-	-	-	-	-
2,996	-	-	-	400	Supplies and Materials	-	-	-	-	-
5,922	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
21,062	-	-	-	Total Function 1250	Less Rest for Students w/Disa	-	-	-	-	-
21,062	-	-	-	Total Area	District Defined (MOE)	-	-	-	-	-

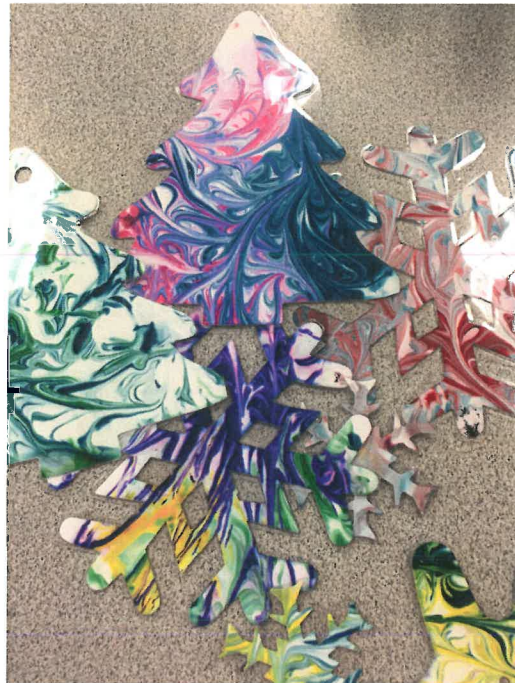
PERRYDALE DISTRICT SPECIAL PROGRAMS

Special Education-Less Restrictive Program for Student with Disabilities

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

Title IA/D. Record Title IA/D instructional activities here.

Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.



Alternative Education

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school.

English Language Learner

English Language Learner (ELL) – As per ORS 336.079, instructional activities for ELL students used in acquisition of the English language. Special learning experiences for other students with special needs; such as, English Language Learner students, teen parents and migrant education.

Total Instructional Special Programs in the General Fund



TOTAL INSTRUCTIONAL SERVICES REQUIREMENTS IN THE GENERAL FUND

Perrydale School District No. 21
General Fund Budget Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 320	Special Education (MOE)					
				Function 1250	Less Rest for Students w/Disabilities					
140,667	135,780	259,187	5.65	100	Salaries	222,751	5.65	222,751	222,751	5.65
108,491	89,108	195,351	-	200	Associated Payroll Costs	208,938	-	208,938	208,938	-
15,011	14,050	36,900	-	300	Purchase Services	30,000	-	30,000	30,000	-
5,715	20,939	4,000	-	400	Supplies and Materials	14,000	-	14,000	14,000	-
1,839	6,529	5,000	-	500	Capital Outlay	5,000	-	5,000	5,000	-
-	45	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
271,723	266,451	500,438	5.65	Total Function 1250	Less Rest for Students w/Disa	480,689	5.65	480,689	480,689	5.65
271,723	266,451	500,438	5.65	Total Area	Special Education	480,689	5.65	480,689	480,689	5.65
				Area 000	District Defined					
				Function 1272	Title					
-	8,294	-	-	100	Salaries	22,568	0.32	22,568	22,568	0.32
-	4,678	-	-	200	Associated Payroll Costs	13,037	-	13,037	13,037	-
-	4	-	-	300	Purchase Services	500	-	500	500	-
-	-	-	-	400	Supplies and Materials	500	-	500	500	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	12,975	-	-	Total Function 1132	Alternative Education	36,605	0.32	36,605	36,605	0.32
-	12,975	-	-	Total Area	District Defined	36,605	0.32	36,605	36,605	0.32
				Area 000	District Defined					
				Function 1280	Alternative Education					
-	-	1,000	-	300	Purchase Services	700	-	700	700	-
-	-	-	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	2,000	-	600	Oth Expen (Dues & Fees)	1,500	-	1,500	1,500	-
-	-	3,000	-	Total Function 1132	Alternative Education	2,200	-	2,200	2,200	-
-	-	3,000	-	Total Area	District Defined	2,200	-	2,200	2,200	-
				Area 210	ELL					
				Function 1291	English Language Learner					
-	4,750	6,025	0.14	100	Salaries	6,177	0.14	6,177	6,177	0.14
-	3,071	5,500	-	200	Associated Payroll Costs	4,486	-	4,486	4,486	-
165	-	350	-	300	Purchase Services	350	-	350	350	-
-	-	150	-	400	Supplies and Materials	150	-	150	150	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
165	7,821	12,025	0.14	Total Function 1291	English Language Learner	11,163	0.14	11,163	11,163	0.14
165	7,821	12,025	0.14	Total Area	ELL	11,163	0.14	11,163	11,163	0.14
292,950	287,248	516,463	5.80	TOTAL INSTRUCT SP PRGMS REQUIREMENTS		531,657	6.11	531,657	531,657	6.11
1,929,025	1,934,672	2,407,237	26.72	TOTAL INSTRUCTIONAL SER REQUIREMENTS		2,512,070	27.73	2,452,612	2,452,612	27.29

PERRYDALE DISTRICT - SUPPORT SERVICES

Attendance Services

Activities which are designed to improve student attendance at school and which attempt to prevent or solve students' problems involving the home, the school and/or the community.

Guidance Services

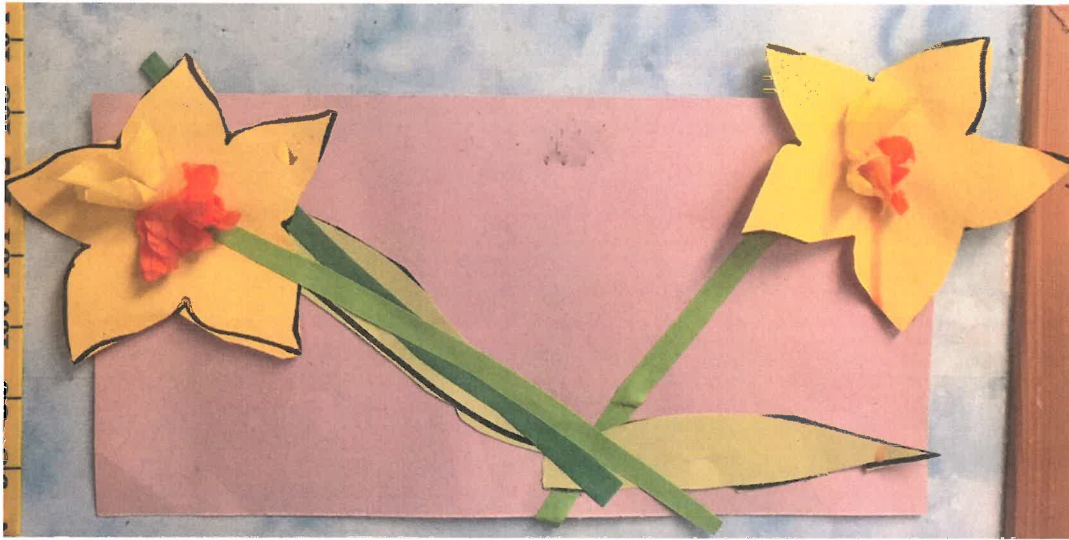
Activities centered upon all student relationships for the purpose of assisting students to understand their educational, personal, and occupational strengths and limitations; to relate their abilities, and aptitudes to educational and career opportunities; to utilize their abilities in formulating realistic plans; and to achieve satisfying personal and social development.

Health Services

Physical and mental health services which are not direct instruction; included are activities that provide students with appropriate medical, dental and nursing services.

Library/Media Services

Activities such as selecting, acquiring, preparing, cataloging, circulating print and non-print materials; and networking with other entities to offer a wide array of these materials to students and staff. Also included are services to instructional staff related to the use of the media center materials; and instruction of students in the use of media center materials and equipment.



Media Services

Activities such as selecting, preparing, maintaining and circulating to instructional and administrative staff, all multimedia equipment and materials.

Assessment & Testing

Activities to measure individual student achievement. Information obtained is generally used to monitor individual and group progress in reaching district and state learning goals and requirements

Perrydale School District No. 21
General Fund Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 000	Attendance & Social Work Ser					
				Function 2110	Attendance & Social Work Ser					
28,151	13,806	13,996	0.43	100	Salaries	14,068	0.43	14,068	14,068	0.43
17,078	11,951	13,162	-	200	Associated Payroll Costs	11,976	-	11,976	11,976	-
-	10	575	-	300	Purchase Services	575	-	575	575	-
-	75	500	-	400	Supplies & Materials	500	-	500	500	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
45,229	25,842	28,233	0.43	Total Function 2110	Attendance & Social Work Ser	27,119	0.43	27,119	27,119	0.43
45,229	25,842	28,233	0.43	Total Area	Attendance & Social Work Ser	27,119	0.43	27,119	27,119	0.43
				Area 000	Guidance Services					
				Function 2120	Guidance Services					
-	-	-	-	100	Salaries	-	-	-	-	-
-	-	-	-	200	Associated Payroll Costs	-	-	-	-	-
56,000	58,223	59,500	-	300	Purchase Services	75,000	-	75,000	75,000	-
846	-	1,000	-	400	Supplies & Materials	1,000	-	1,000	1,000	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
56,846	58,223	60,500	-	Total Function 2120	Guidance Services	76,000	-	76,000	76,000	-
56,846	58,223	60,500	-	Total Area	Guidance Services	76,000	-	76,000	76,000	-
				Area 000	Health Services					
				Function 2130	Health Services					
-	-	-	-	100	Salaries	-	-	-	-	-
-	-	-	-	200	Associated Payroll Costs	-	-	-	-	-
-	-	1,000	-	300	Purchase Services	1,000	-	1,000	1,000	-
126	557	1,300	-	400	Supplies & Materials	1,300	-	1,300	1,300	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
126	557	2,300	-	Total Function 2130	Health Services	2,300	-	2,300	2,300	-
126	557	2,300	-	Total Area	Health Services	2,300	-	2,300	2,300	-
				Area 000	Library/Media					
				Function 2222	Library/Media Center					
8,137	8,421	8,690	0.15	100	Salaries	9,013	0.30	9,013	9,013	0.30
2,911	3,016	3,700	-	200	Associated Payroll Costs	3,793	-	3,793	3,793	-
-	261	1,000	-	300	Purchase Services	1,184	-	1,184	1,184	-
1,124	1,753	3,740	-	400	Supplies & Materials	3,140	-	3,140	3,140	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	200	-	600	Oth Expen (Dues & Fees)	200	-	200	200	-
12,173	13,451	17,330	0.15	Total Function 2222	Library/Media Center	17,330	0.30	17,330	17,330	0.30
12,173	13,451	17,330	0.15	Total Area	Library/Media	17,330	0.30	17,330	17,330	0.30
				Area 000	Media Services					
				Function 2229	Media Services					
11,013	7,226	-	-	100	Salaries	-	-	-	-	-
3,990	2,554	-	-	200	Associated Payroll Costs	-	-	-	-	-
8,014	6,146	500	-	300	Purchase Services	1,000	-	1,000	1,000	-
2,327	2,192	500	-	400	Supplies & Materials	1,000	-	1,000	1,000	-
14,536	65	-	-	500	Capital Outlay	-	-	-	-	-
-	10	500	-	600	Oth Expen (Dues & Fees)	1,000	-	1,000	1,000	-
39,880	18,192	1,500	-	Total Function 2229	Media Services	3,000	-	3,000	3,000	-
39,880	18,192	1,500	-	Total Area	Media Services	3,000	-	3,000	3,000	-
				Area 000	Assessment & Testing					
				Function 2230	Assessment & Testing					
-	-	-	-	100	Salaries	-	-	-	-	-
-	-	-	-	200	Associated Payroll Costs	-	-	-	-	-
75	-	-	-	300	Purchase Services	-	-	-	-	-
-	360	4,700	-	400	Supplies & Materials	4,700	-	4,700	4,700	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
75	360	4,700	-	Total Function 2230	Assessment & Testing	4,700	-	4,700	4,700	-
75	360	4,700	-	Total Area	Assessment & Testing	4,700	-	4,700	4,700	-

PERRYDALE DISTRICT - SUPPORT SERVICES

Board of Directors (*Board of Education Services*)

Activities of the legally elected or appointed body vested with responsibilities for educational planning and policy making.

Property Liability Insurance is included in the budget under Object 600.

Executive Administration Services

Activities associated with the overall general administrative or executive responsibility for the entire district.

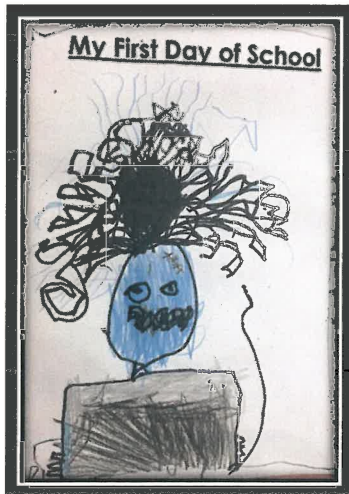
Office of the Principal Services

Activities concerned with directing and managing the operations of a particular school. Included are the activities performed by the principal, assistant principal and other assistants in general supervisions of all operations of the school; evaluation of staff, assignment of duties to staff members and supervisions and maintenance of the school.

Fiscal Services

Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and internal auditing.

Human Resource Services



Activities concerned with maintaining an efficient staff for the district including such activities as recruiting and placement, staff transfers, health services, and staff accounting. Record costs of finger printing employees under this function. Such as Recruitment. Fingerprinting, Drug Testing services rendered in connection with the systematic recording and summarizing of information relating to staff members employed by the district.

Perrydale School District No. 21
General Fund Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 000	Board of Education Services					
				Function 2310	Board of Education Services					
388	-	-	0.25	100	Salaries	-	-	1,826	1,826	0.08
411	-	-	-	200	Associated Payroll Costs	-	-	674	674	-
19,519	24,371	39,300	-	300	Purchase Services	41,800	-	39,300	39,300	-
1,932	483	1,000	-	400	Supplies & Materials	1,000	-	1,000	1,000	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
42,927	33,504	47,000	-	600	Oth Expen (Dues & Fees)	47,000	-	47,000	47,000	-
65,177	58,358	87,300	0.25	Total Function 2310	Board of Education Services	89,800	-	89,800	89,800	0.08
65,177	58,358	87,300	0.25	Total Area	Board of Education Services	89,800	-	89,800	89,800	0.08
				Area 000	Executive Administration					
				Function 2320	Executive Administration Ser					
50,100	52,600	54,337	0.50	100	Salaries	56,375	0.50	56,375	56,375	0.50
27,276	27,812	36,121	-	200	Associated Payroll Costs	31,503	-	31,503	31,503	-
1,681	1,895	2,300	-	300	Purchase Services	2,000	-	2,000	2,000	-
144	108	300	-	400	Supplies & Materials	2,600	-	2,600	2,600	-
2,600	2,673	-	-	500	Capital Outlay	-	-	-	-	-
-	-	2,600	-	600	Oth Expen (Dues & Fees)	2,600	-	2,600	2,600	-
81,801	85,089	95,658	0.50	Total Function 2320	Executive Administration Ser	95,078	0.50	95,078	95,078	0.50
81,801	85,089	95,658	0.50	Total Area	Executive Administration	95,078	0.50	95,078	95,078	0.50
				Area 000	Office of the Principal Services					
				Function 2410	Office of the Principal					
135,000	177,466	170,619	2.97	100	Salaries	152,547	3.09	190,882	190,882	3.53
81,567	90,842	109,992	-	200	Associated Payroll Costs	116,430	-	137,553	137,553	-
8,779	8,645	9,038	-	300	Purchase Services	8,800	-	8,800	8,800	-
1,756	5,733	1,800	-	400	Supplies & Materials	3,861	-	3,861	3,861	-
499	-	-	-	500	Capital Outlay	-	-	-	-	-
-	634	-	-	600	Oth Expen (Dues & Fees)	200	-	200	200	-
227,600	283,321	291,449	2.97	Total Function 2410	Office of the Principal	281,838	3.09	341,296	341,296	3.53
227,600	283,321	291,449	2.97	Total Area	Office of the Principal Services	281,838	3.09	341,296	341,296	3.53
				Area 000	Fiscal Services					
				Function 2520	Fiscal Services					
56,060	59,200	61,065	1.20	100	Salaries	61,986	1.00	61,986	61,986	1.00
26,923	24,561	36,890	-	200	Associated Payroll Costs	44,363	-	44,363	44,363	-
1,686	1,951	3,650	-	300	Purchase Services	2,500	-	2,500	2,500	-
749	1,538	3,070	-	400	Supplies & Materials	2,600	-	2,600	2,600	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
2,154	509	1,400	-	600	Oth Expen (Dues & Fees)	1,400	-	1,400	1,400	-
87,572	87,759	106,075	1.20	Total Function 2520	Fiscal Services	112,849	1.00	112,849	112,849	1.00
87,572	87,759	106,075	1.20	Total Area	Fiscal Services	112,849	1.00	112,849	112,849	1.00
				Area 000	Staff Services					
				Function 2640	Staff Services - HR					
-	-	-	-	100	Salaries	-	-	-	-	-
-	-	-	-	200	Associated Payroll Costs	-	-	-	-	-
-	-	-	-	300	Purchase Services	1,500	-	1,500	1,500	-
-	-	-	-	400	Supplies & Materials	500	-	500	500	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	500	-	500	500	-
-	-	-	-	Total Function 2640	Staff Services - HR	2,500	-	2,500	2,500	-
-	-	-	-	Total Area	Staff Services	2,500	-	2,500	2,500	-

PERRYDALE DISTRICT - SUPPORT SERVICES

Operations and Maintenance of Plant Services

Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. Activities which maintain safety in buildings, equipment and grounds are included.



NEW *** All district **utilities, telephones, copier leases and internet access** are budget under Function **2542** purchased services so the district can track the needs of operations and maintenance of plant services.

Care and Upkeep of Grounds

Activities concerned with maintaining land and its improvements (other than buildings) in good condition.



Total of Administrative Support Requirements in the General Fund

Perrydale School District No. 21
General Fund Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 000	Oper & Maint of Plant Ser					
				Function 2540	Operation & Maintenance					
80,769	79,319	86,327	2.15	100	Salaries	108,864	3.00	108,864	108,864	3.00
63,115	64,000	74,483	-	200	Associated Payroll Costs	97,467	-	97,467	97,467	-
118,827	127,822	178,397	-	300	Purchase Services	53,800	-	53,800	53,800	-
16,392	12,642	17,000	-	400	Supplies & Materials	17,000	-	17,000	17,000	-
4,771	24,925	7,000	-	500	Capital Outlay	-	-	-	-	-
1,143	-	250	-	600	Oth Expen (Dues & Fees)	500	-	500	500	-
285,017	308,708	363,457	2.15	Total Function 2540	Operation & Maintenance	277,631	3.00	277,631	277,631	3.00
285,017	308,708	363,457	2.15	Total Area	Oper & Maint of Plant Ser	277,631	3.00	277,631	277,631	3.00
				Area 000	Oper & Maint of Plant Ser District Utilities					
				Function 2542	Care and Upkeep Bldg. Ser.					
-	-	-	-	100	Salaries	-	-	-	-	-
-	-	-	-	200	Associated Payroll Costs	-	-	-	-	-
-	-	-	-	300	Purchase Services	119,564	-	119,564	119,564	-
-	-	-	-	400	Supplies & Materials	-	-	-	-	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	-	-	Total Function 2542	Care and Upkeep Bldg. Ser.	119,564	-	119,564	119,564	-
-	-	-	-	Total Area	Oper & Maint of Plant Ser	119,564	-	119,564	119,564	-
				Area 000	Care & Upkeep of the Grounds					
				Function 2543	Care & Upkeep of the Grounds					
-	-	-	-	100	Salaries	-	-	-	-	-
-	-	-	-	200	Associated Payroll Costs	-	-	-	-	-
10,079	9,474	22,100	-	300	Purchase Services	22,800	-	22,800	22,800	-
2,278	742	3,000	-	400	Supplies & Materials	3,000	-	3,000	3,000	-
-	-	9,500	-	500	Capital Outlay	9,500	-	9,500	9,500	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
12,357	10,216	34,600	-	Total Function 2543	Care & Upkeep of the Grounds	35,300	-	35,300	35,300	-
12,357	10,216	34,600	-	Total Area	Care & Upkeep of the Grounds	35,300	-	35,300	35,300	-
913,853	950,076	1,093,102	7.65	TOTAL ADMINISTRATIVE SUPPORT REQUIREMENTS		1,145,009	8.31	1,204,467	1,204,467	8.83

PERRYDALE DISTRICT - SUPPORT SERVICES

Student Transportation Services Continued

Activities concerned with the transportation of students between home and school, as provided by state law; and trips to school activities.

Perrydale School District No. 21
General Fund Requirements
For the fiscal year ending June 30, 2019

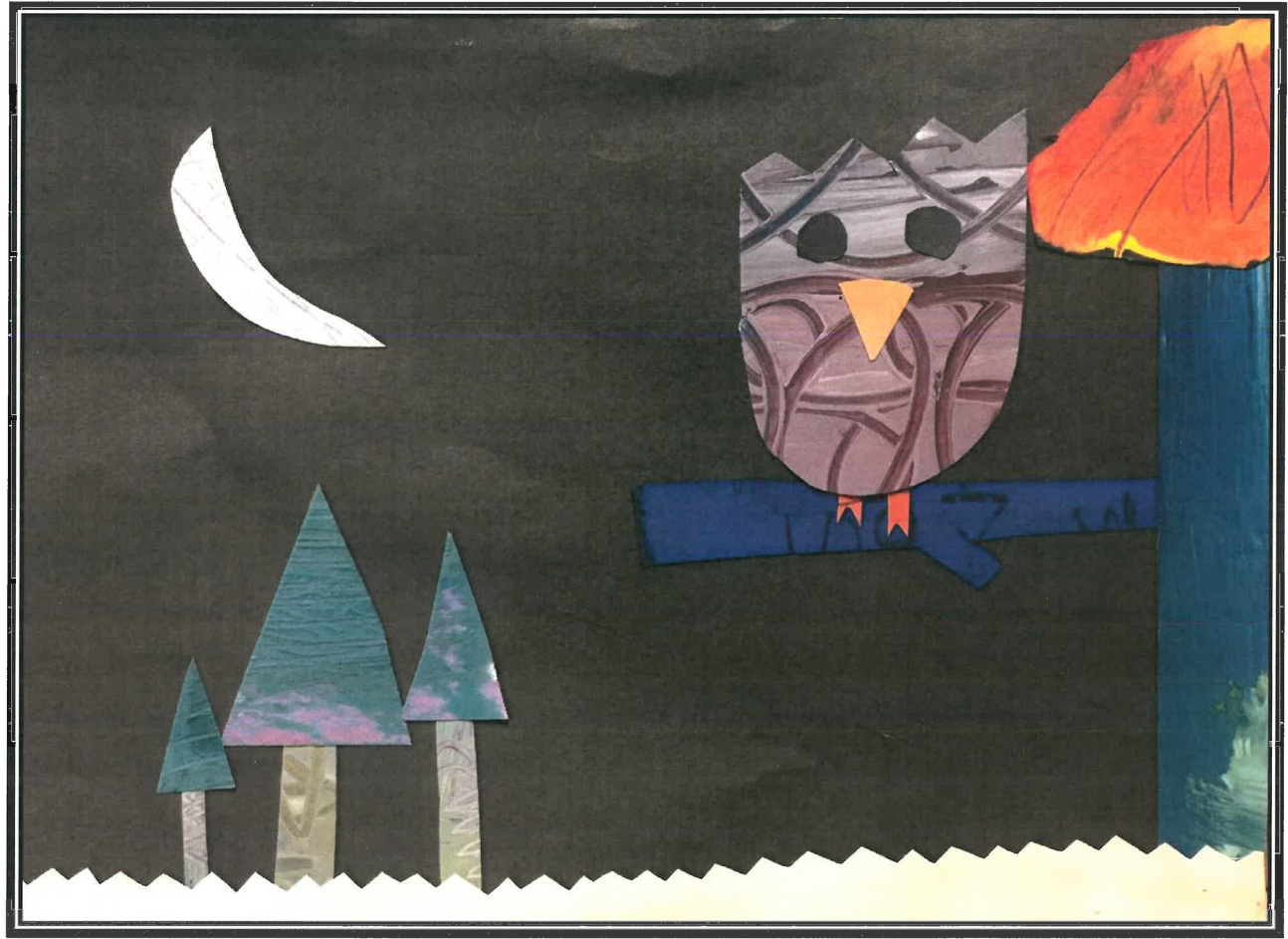
2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 000	Student Transportation Ser					
				Function 2550	Student Transportation					
-	-	-	-	100	Salaries	-	-	-	-	-
-	-	-	-	200	Associated Payroll Costs	-	-	-	-	-
90,303	106,876	120,282	-	300	Purchase Services	120,282	-	120,282	120,282	-
210	193	-	-	400	Supplies & Materials	-	-	-	-	-
4,241	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	-	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
94,754	107,069	120,282	-	Total Function 2550	Student Transportation	120,282	-	120,282	120,282	-
94,754	107,069	120,282	-	Total Area	Student Transportation Ser	120,282	-	120,282	120,282	-
				Area 001	<i>Reimburse Student Trans</i> GRADE 1					
				Function 2550	Student Transportation					
133	270	400	-	300	Purchase Services	400	-	400	400	-
133	270	400	-	Total Function 2550	Student Transportation	400	-	400	400	-
133	270	400	-	Total Area	Reimburse Student Trans	400	-	400	400	-
				Area 002	<i>Reimburse Student Trans</i> Grade 2					
				Function 2550	Student Transportation					
133	636	400	-	300	Purchase Services	400	-	400	400	-
133	636	400	-	Total Function 2550	Student Transportation	400	-	400	400	-
133	636	400	-	Total Area	Reimburse Student Trans	400	-	400	400	-
				Area 003	<i>Reimburse Student Trans</i> Grade 3					
				Function 2550	Student Transportation					
98	611	400	-	300	Purchase Services	400	-	400	400	-
98	611	400	-	Total Function 2550	Student Transportation	400	-	400	400	-
98	611	400	-	Total Area	Reimburse Student Trans	400	-	400	400	-
				Area 004	<i>Reimburse Student Trans</i> Grade 4					
				Function 2550	Student Transportation					
330	372	400	-	300	Purchase Services	400	-	400	400	-
330	372	400	-	Total Function 2550	Student Transportation	400	-	400	400	-
330	372	400	-	Total Area	Reimburse Student Trans	400	-	400	400	-
				Area 005	<i>Reimburse Student Trans</i> Grade 5					
				Function 2550	Student Transportation					
67	265	400	-	300	Purchase Services	400	-	400	400	-
67	265	400	-	Total Function 2550	Student Transportation	400	-	400	400	-
67	265	400	-	Total Area	Reimburse Student Trans	400	-	400	400	-
				Area 006	<i>Reimburse Student Trans</i> Grade 6					
				Function 2550	Student Transportation					
136	255	400	-	300	Purchase Services	400	-	400	400	-
136	255	400	-	Total Function 2550	Student Transportation	400	-	400	400	-
136	255	400	-	Total Area	Reimburse Student Trans	400	-	400	400	-
				Area 007	<i>Reimburse Student Trans</i> Grade 7					
				Function 2550	Student Transportation					
-	255	400	-	300	Purchase Services	400	-	400	400	-
-	255	400	-	Total Function 2550	Student Transportation	400	-	400	400	-
-	255	400	-	Total Area	Reimburse Student Trans	400	-	400	400	-
				Area 008	<i>Reimburse Student Trans</i> Grade 8					
				Function 2550	Student Transportation					
2,036	2,075	400	-	300	Purchase Services	400	-	400	400	-
2,036	2,075	400	-	Total Function 2550	Student Transportation	400	-	400	400	-
2,036	2,075	400	-	Total Area	Reimburse Student Trans	400	-	400	400	-

PERRYDALE DISTRICT - SUPPORT SERVICES

Student Transportation Services

Activities concerned with the transportation of students between home and school, as provided by state law; and trips to school activities.

Total Transportation Requirements in the General Fund



Perrydale School District No. 21
General Fund Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 013	Reimburse Student Trans				
				Function 2550	Kindergarten				
-	-	400	-	300	Student Transportation				
-	-	400	-		Purchase Services	400	-	400	-
				Total Function 2550	Student Transportation	400	-	400	-
-	-	400	-	Total Area	Reimburse Student Trans	400	-	400	-
				Area 050	Reimburse Student Trans				
				Function 2550	Other Transportation				
105	7,002	2,000	-	300	Student Transportation				
105	7,002	2,000	-		Purchase Services	2,000	-	2,000	-
				Total Function 2550	Student Transportation	2,000	-	2,000	-
105	7,002	2,000	-	Total Area	Reimburse Student Trans	2,000	-	2,000	-
				Area 099	Reimburse Student Trans				
				Function 2550	Contracted Services				
-	-	400	-	300	Student Transportation				
-	-	400	-		Purchase Services	400	-	400	-
				Total Function 2550	Student Transportation	400	-	400	-
-	-	400	-	Total Area	Reimburse Student Trans	400	-	400	-
				Area 131	Reimburse Student Trans				
				Function 2550	The Arts - Music				
-	-	400	-	300	Student Transportation				
-	-	400	-		Purchase Services	400	-	400	-
				Total Function 2550	Student Transportation	400	-	400	-
-	-	400	-	Total Area	Reimburse Student Trans	400	-	400	-
				Area 242	Reimburse Student Trans				
				Function 2550	Awards				
741	-	800	-	300	Student Transportation				
741	-	800	-		Purchase Services	800	-	800	-
				Total Function 2550	Student Transportation	800	-	800	-
741	-	800	-	Total Area	Reimburse Student Trans	800	-	800	-
				Area 256	Reimburse Student Trans				
				Function 2550	Swim Program				
1,628	3,581	1,700	-	300	Student Transportation				
1,628	3,581	1,700	-		Purchase Services	1,700	-	1,700	-
				Total Function 2550	Student Transportation	1,700	-	1,700	-
1,628	3,581	1,700	-	Total Area	Reimburse Student Trans	1,700	-	1,700	-
				Area 260	Reimburse Student Trans				
				Function 2550	Technology Area Code historically used for Music				
240	-	-	-	300	Student Transportation				
240	-	-	-		Purchase Services	-	-	-	-
				Total Function 2550	Student Transportation	-	-	-	-
240	-	-	-	Total Area	Reimburse Student Trans	-	-	-	-
				Area 270	Reimburse Student Trans				
				Function 2550	Career Related				
949	-	800	-	300	Student Transportation				
949	-	800	-		Purchase Services	800	-	800	-
				Total Function 2550	Student Transportation	800	-	800	-
949	-	800	-	Total Area	Reimburse Student Trans	800	-	800	-
				Area 320	Reimburse Student Trans				
				Function 2550	Special Education				
15,766	20,049	29,067	-	300	Student Transportation				
15,766	20,049	29,067	-		Purchase Services	29,067	-	29,067	-
				Total Function 2550	Student Transportation	29,067	-	29,067	-
15,766	20,049	29,067	-	Total Area	Reimburse Student Trans	29,067	-	29,067	-
				Area 530	Reimburse Student Trans				
				Function 2550	Ag Science				
126	-	400	-	300	Student Transportation				
126	-	400	-		Purchase Services	400	-	400	-
				Total Function 2550	Student Transportation	400	-	400	-
126	-	400	-	Total Area	Reimburse Student Trans	400	-	400	-
117,243	142,439	159,449	-	TOTAL TRANSPORTATION REQUIREMENTS		159,449	-	159,449	-

PERRYDALE DISTRICT - SUPPORT SERVICES

Technology Services

Activities concerned with the ongoing commitment by the district to bring technology to our staff and students.

TOTAL SUPPORT SERVICES REQUIREMENTS IN THE GENERAL FUND

PERRYDALE DISTRICT – ENTERPRISE

Enterprise and Community Services

Activities concerned with directing and managing the central support services as a group. Such as directing and managing the planning, research, development, and evaluation service area. Activities concerned with the evolving process of utilizing the products of research and considered judgment for the deliberate improvement of educational programs. Activities concerned with ascertaining or judging the value of an action or an outcome of an action by careful appraisal of previously specified data in light of the particular situation and the goals and objectives previously established. Activities concerned with the selection or identification of the overall, long-range goals, priorities, and objectives of an organization or program, and the formulation of various courses of action in terms of identification of needs and relative costs and benefits for the purpose of deciding which courses of action are to be followed in striving to achieve those goals, priorities, and objectives. Activities concerned with the systematic study and investigation of the various aspects of education, undertaken to establish facts and principles. Activities concerned with seeking, writing and submitting grants for the district. Statistical Services, activities concerned with relating and describing statistical information.

Transfer of Funds

These are transactions which withdraw money from one fund and place it in another without recourse. Unless state law prohibits, revenues should be allocated between funds when received and recorded in the funds to which they belong, rather than placing them in the General Fund and later transferring them.

Operating Contingency

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event during the fiscal year; budgeted amount to be transferred by school board resolution to an approved expenditure code.

Unappropriated Ending Fund Balance

An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted

Total Other Requirements in the General Fund

Perrydale School District No. 21
General Fund Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				Area 261	Technology					
				Function 2660	Technology Services					
-	3,966	15,648	0.34	100	Salaries	19,378	0.34	19,378	19,378	0.34
-	1,469	7,825	-	200	Associated Payroll Costs	8,150	-	8,150	8,150	-
-	-	2,202	-	300	Purchase Services	-	-	-	-	-
-	2,513	-	-	400	Supplies & Materials	20,000	-	20,000	20,000	-
-	-	15,000	-	500	Capital Outlay	-	-	-	-	-
-	75	1,600	-	600	Oth Expen (Dues & Fees)	-	-	-	-	-
-	8,023	42,275	0.34	Total Function 2660	Technology Services	47,528	0.34	47,528	47,528	0.34
-	8,023	42,275	0.34	Total Area	Technology	47,528	0.34	47,528	47,528	0.34
1,031,096	1,100,538	1,294,826	7.99	TOTAL SUPPORT SERVICES REQUIREMENTS		1,351,986	8.66	1,411,444	1,411,444	9.18
				Area 000	Other Enterprise Services					
				Function 3200	Other Enterprise					
-	-	-	-	100	Salaries	-	-	-	-	-
-	-	-	-	200	Associated Payroll Costs	-	-	-	-	-
1,500	1,500	1,500	-	300	Purchase Services	1,500	-	1,500	1,500	-
1,471	1,180	1,600	-	400	Supplies & Materials	1,600	-	1,600	1,600	-
-	-	-	-	500	Capital Outlay	-	-	-	-	-
-	-	350	-	600	Oth Expen (Dues & Fees)	350	-	350	350	-
2,971	2,680	3,450	-	Total Function 3200	Other Enterprise	3,450	-	3,450	3,450	-
2,971	2,680	3,450	-	Total Area	Other Enterprise Services	3,450	-	3,450	3,450	-
				Area 000	Transfer of Funds					
				Function 5200	Transfer of Funds					
-	-	-	-	710	Pre School	4,000	-	-	-	-
-	-	-	-	710	ASAP Program	4,000	-	-	-	-
200,000	200,000	75,000	-	711	Facility	175,000	-	175,000	175,000	-
15,000	15,000	19,000	-	713	Lunch	19,000	-	19,000	19,000	-
100,000	100,000	114,502	-	715	Athletic	100,000	-	100,000	100,000	-
16,730	17,420	17,420	-	716	FFA	17,420	-	17,420	17,420	-
-	-	-	-	710	BNY Mellon Bond 0619	106,100	-	106,100	106,100	-
331,730	332,420	225,922	-	Total Function 5200	Transfer of Funds	425,520	-	417,520	417,520	-
331,730	332,420	225,922	-	Total Area	Transfer of Funds	425,520	-	417,520	417,520	-
				Area 000	Contingency					
				Function 6110	Operating Contingency					
-	-	210,491	-	810	Planned Reserve	496,202	-	485,829	485,829	-
-	-	210,491	-	Total Function 6110	Operating Contingency	496,202	-	485,829	485,829	-
-	-	210,491	-	Total Area	Contingency	496,202	-	485,829	485,829	-
				Area 000	Unappropriated Ending Fund Balance					
				Function 7000	Reserved Unanticipated					
-	-	-	-	820	Planned Reserve	-	-	-	-	-
-	-	-	-	Total Function 7000	Reserved Unanticipated	-	-	-	-	-
-	-	-	-	Total Area	Unappropriated Ending Fund Balance	-	-	-	-	-
334,701	335,100	439,863	-	TOTAL OTHER REQUIREMENTS		925,172	-	906,799	906,799	-
1,365,797	1,435,638	1,734,689	8	TOTAL SUPPORT SERVICES REQUIREMENTS		2,277,158	8.66	2,318,243	2,318,243	9.18

PERRYDALE DISTRICT

Appropriations by major function for the General Fund

TOTAL GENERAL FUND REQUIREMENTS



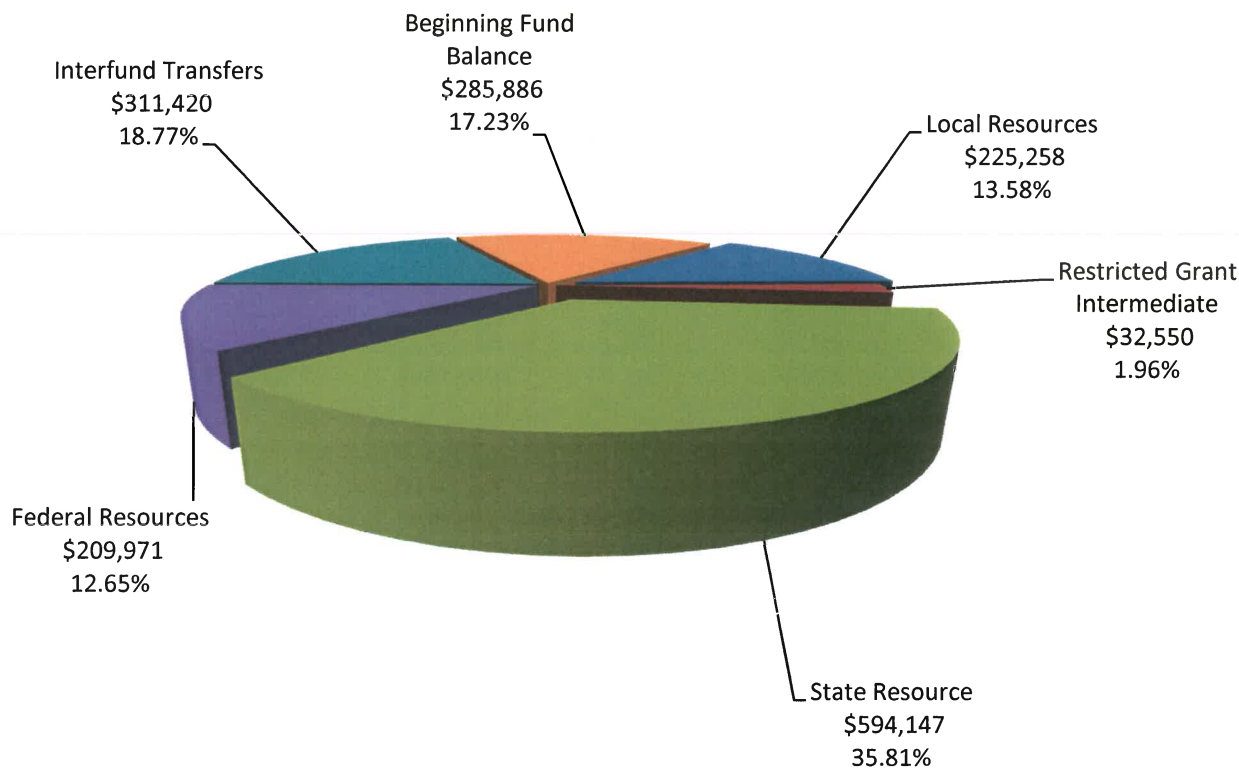
Perrydale School District No. 21
General Fund Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				GENERAL FUND TOTAL REQUIREMENTS						
1,929,025	1,934,672	2,407,237	26.72	1000	Instruction	2,512,070	27.73	2,452,612	2,452,612	27.29
1,031,096	1,100,538	1,294,826	7.99	2000	Support Services	1,351,986	8.66	1,411,444	1,411,444	9.18
2,971	2,680	3,450	-	3000	Enterprise & Community Services	3,450	-	3,450	3,450	-
				4000	Facilities Acquisitions & Const					
331,730	332,420	225,922	-	5000	Other Uses Long/Short Debt	425,520	-	417,520	417,520	-
-	-	210,491	-	6000	Contingencies	496,202	-	485,829	485,829	-
-	-	-	-	7000	Unappropriated Ending Fund Bal	-	-	-	-	-
3,294,822	3,370,311	4,141,926	34.71	TOTAL GENERAL FUND REQUIREMENTS		4,789,228	36.39	4,770,855	4,770,855	36.47

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Special Revenue Fund Resources

This graph displays all funds available to Perrydale School District No.21



Total Special Revenue Resources \$1,659,232

Description

Local Sources: This type of revenue is generated from taxes levied by the district, tuition, fees, transportation fees, earnings on investments, food service fees, extracurricular activities, and community services activities.

Intermediate Sources: This type of revenue is generated from local agencies . County School Fund, from the local Educational Service District., Natural Gas Oil, and Mineral Receipts.

State Resources: This type of revenue is received in two categories ; (1) Unrestricted Grants -In-Aid such as State School Fund-General Support, School Lunch Match, Common School Fund, and (2) Timberland Restrict Grants-In-Aid , State School Fund (SSF), Transportation Equipment (this revenue can only be used for a specific purpose).

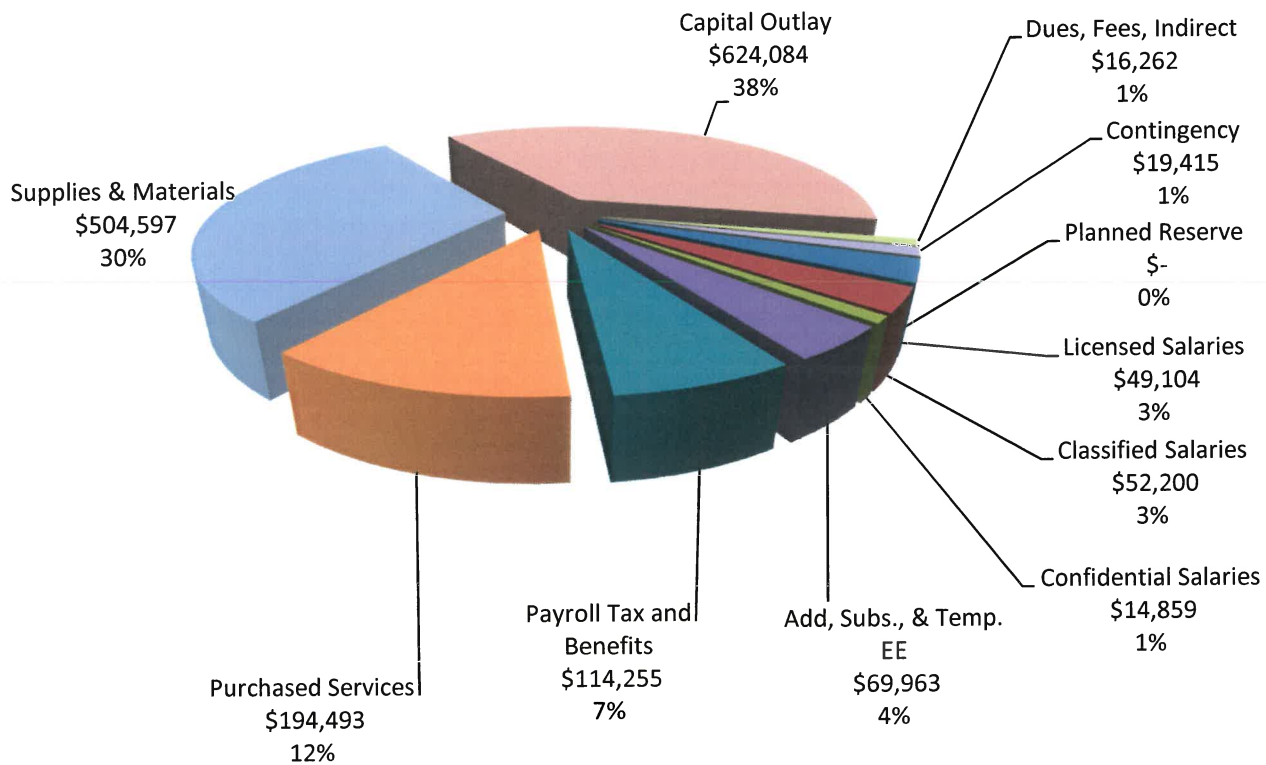
Federal Resources: This type of revenue is received in two categories (1) Unrestricted Revenue Direct From the Federal Government, Unrestricted Revenue From the Federal Government Through the State and (2) Restricted Revenue Direct From the Federal Government, Restricted Revenue From the Federal Government Through the State (this revenue can only be used for a specific purpose).

Other Resources: Long term debt financing sources such as bond proceeds, accrued interest, interfund transfers and sale of or loss of fixed assets.

Beginning Fund Balance: This type of revenue is generated from the prior years activities; the 200-600 funds are restricted and have been set aside for specific purposes.

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Special Revenue Fund Appropriations 2018-19 Fiscal Year



Total Appropriations Special Revenue Fund \$ 1,659,232

Description

Salaries

Includes licensed, classified, management personnel and substitutes and temporary employees.

Payroll Tax & Benefits

Includes all payroll taxes, health insurance premiums and retirement benefits.

Purchased Services

Services which by their nature can be performed only by persons with specialized skills and knowledge.

Supplies and Materials

Expendable material items including software and computer hardware valued below the level to be classified as a capital outlay.

Capital Outlay

Acquisition of fixed assets, including land, buildings, improvements and depreciable equipment. Examples include new and replacement equipment, furniture, fixtures or machines that have a life of more than one year, is of significant value, retains its original shape or identity with use, is typically more feasible to repair than to replace.

Dues and Fees

This category includes dues and fees, licenses and insurances.

Transfers

These funds are transfers from one fund and place it in another without recourse.

Contingencies

Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

Unappropriated Ending Fund Balance

SPECIAL REVENUE FUNDS

Budget Authority

This budget has been setup to allow the district the ability, with required board approval to setup and spend unforeseen grants from a Local, Intermediate, State or Federal agency in the current fiscal year to stay within the adopted appropriations.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 200 Budget Authority Resource					
				Revenue					
-	-	-	-	1000 Revenue Local Source	-	-	25,000	25,000	-
		-	-	2000 Revenue Intermediate Source	-	-	25,000	25,000	-
		25,000	-	3000 Revenue State Source	50,000	-	25,000	25,000	-
		25,000	-	4000 Revenue Federal Source	50,000	-	25,000	25,000	-
-	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
-	-	50,000	-	Total Revenue	100,000	-	100,000	100,000	-
-	-	50,000	-	Total Resource	100,000	-	100,000	100,000	-
				FUND 200 Budget Authority Expenditure					
				Function					
-	-	25,000	-	1000 Instruction					
		-	-	400 Supplies and Materials	25,000	-	25,000	25,000	-
-	-	25,000	-	2000 Support Services					
		-	-	400 Supplies and Materials	25,000	-	25,000	25,000	-
		-	-	3000 Enterprise and Community Ser					
-	-	-	-	400 Supplies and Materials	25,000	-	25,000	25,000	-
		-	-	4000 Facilities					
		-	-	400 Supplies and Materials	25,000	-	25,000	25,000	-
-	-	-	-	5000 Other Uses					
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	50,000	-	Total Function	100,000	-	100,000	100,000	-
-	-	50,000	-	Total Grant	100,000	-	100,000	100,000	-
-	-	50,000	-	Total Requirements	100,000	-	100,000	100,000	-

SPECIAL REVENUE FUNDS

IDEA Enhancement

Supporting enhancement of activities for students with disabilities in the areas of Response to Intervention (RTI), Positive Behavior Support (PBS), expanded SPR&I, and determination issues.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 202					
				IDEA Enhancement					
				Revenue					
-	1,063	1,591	-	4508 Revenue Federal Gov CFDA 84.027	1,591	-	1,591	1,591	-
-	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
-	1,063	1,591	-	Total Revenue	1,591	-	1,591	1,591	-
-	1,063	1,591	-	Total Resource	1,591	-	1,591	1,591	-
				FUND 202					
				IDEA Enhancement					
				Function 1250 Less Rest for Students w/Disab					
-	988	-	-	100 Salaries	-	-	-	-	-
-	76	-	-	200 Associated Payroll Costs	-	-	-	-	-
-	-	-	-	300 Purchased Services	1,591	-	1,591	1,591	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	1,591	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	1,063	1,591	-	Total Function 1250 Less Rest for Students w/Disab	1,591	-	1,591	1,591	-
-	1,063	1,591	-	Total Grant	1,591	-	1,591	1,591	-
-	1,063	1,591	-	Total Requirements	1,591	-	1,591	1,591	-

SPECIAL REVENUE FUNDS

Direction Community Activity Services

Program activities by their nature that are not directly related to the education of pupils within the school district. These include services such as community recreation programs, civic activities, public libraries, programs of custody and care of children, and community welfare activities provided by the district for the community as a whole or in part. Additionally, this function is used to record college scholarship payments.

Pre-School

Is an educational institution or learning space offering early childhood education to children between the ages of three and five, prior to the start of compulsory education class.

NOTE: 8-1718 Resolution to correct posting in Preschool Funds 204 in the amount of \$6,480 that should have been coded to Fund 205 in 2016/17 Fiscal Year, Actuals Column, Page 63 & 65.

ASAP Class

This program is a community-driven, expanded learning opportunities that support developmentally appropriate cognitive, social, physical, and emotional outcomes. In addition, this programs offer a balanced program of academic support, arts and cultural enrichment, recreation, and nutrition. Afterschool programs can run directly after school, or during evenings, weekends, summer vacations, and holidays.

Operating Contingency

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event during the fiscal year; budgeted amount to be transferred by school board resolution to an approved expenditure code.



Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 204 Direction Community Activities Pre School					
				Revenue					
13,600	12,080	15,750	-	1330 Tuition	15,750	-	15,750	15,750	-
-	-	-	-	5200 Interfund Transfer	4,000	-	-	-	-
16,979	12,787	14,630	-	5400 Beginning Fund Balance	4,000	-	10,480	10,480	-
30,579	24,867	30,380	-	Total Revenue	23,750	-	26,230	26,230	-
30,579	24,867	30,380	-	Total Resource	23,750	-	26,230	26,230	-
				FUND 204 Pre School					
				Function 3310 Direction Community Services					
12,625	9,043	13,876	0.30	100 Salaries	15,893	0.32	14,859	14,859	0.32
4,505	3,219	5,861	-	200 Associated Payroll Costs	6,684	-	6,249	6,249	-
379	-	500	-	300 Purchased Services	523	-	523	523	-
-	587	1,950	-	400 Supplies and Materials	650	-	650	650	-
283	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
17,792	12,848	22,187	0.30	Total Function 3310 Direction Community Services	23,750	0.32	22,281	22,281	0.32
17,792	12,848	22,187	0.30	Total Pre School	23,750	0.32	22,281	22,281	0.32
				FUND 204 ASAP Class					
				Function 3311 Direction Community Services					
-	4,737	-	-	100 Salaries	-	-	-	-	-
-	1,743	-	-	200 Associated Payroll Costs	-	-	-	-	-
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	6,480	-	-	Total Function 3311 Direction Community Services	-	-	-	-	-
-	6,480	-	-	Total ASAP Class	-	-	-	-	-
				Area 000 Contingency					
				Function 6110 Operating Contingency					
-	-	8,193	-	810 Planned Reserve	-	-	3,949	3,949	-
-	-	-	-		-	-	-	-	-
-	-	8,193	-	Total Function 6110 Operating Contingency	-	-	3,949	3,949	-
17,792	19,328	30,380	0.30	Total Requirements	23,750	0.32	26,230	26,230	0.32

SPECIAL REVENUE FUNDS

After School Program

This is community-driven, expanded learning opportunity that support developmentally appropriate cognitive, social, physical, and emotional outcomes. In addition, this platform offer a balanced program of academic support, arts and cultural enrichment, recreation, and nutrition supported by Polk County Mental Health.



Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 205 After School Activity Program					
				Revenue					
252	-	10,080	-	1330 Tuition	7,400	-	6,951	6,951	-
-	-	-	-	5200 Interfund Transfer	4,000	-	-	-	-
(8,756)	(9,826)	-	-	5400 Beginning Fund Balance	(4,449)	-	-	-	-
(8,505)	(9,826)	10,080	-	Total Revenue	6,951	-	6,951	6,951	-
(8,505)	(9,826)	10,080	-	Total Resource	6,951	-	6,951	6,951	-
				FUND 205 After School Activity Program					
				Function 3311 Direction Community Services					
1,050	-	2,669	0.16	100 Salaries	3,709	0.16	3,709	3,709	0.16
271	-	1,086	-	200 Associated Payroll Costs	1,562	-	1,562	1,562	-
-	-	1,000	-	300 Purchased Services	1,000	-	1,000	1,000	-
-	-	5,325	-	400 Supplies and Materials	680	-	680	680	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
1,321	-	10,080	0.16	Total Function 3311 Direction Community Services	6,951	0.16	6,951	6,951	0.16
1,321	-	10,080	0.16	Total After School Activity Program	6,951	0.16	6,951	6,951	0.16
1,321	-	10,080	0.16	Total Requirements	6,951	0.16	6,951	6,951	0.16

SPECIAL REVENUE FUNDS

IDEA Part B, 611 Grant

The Individuals with Disabilities Education Act is a four-part piece of American legislation that ensures students with a disability are provided with Free Appropriate Public Education that is tailored to their individual needs. IDEA was previously known as the Education for All Handicapped Children Act from 1975 to 1990. In 1990, the United States Congress reauthorized EHA and changed the title to IDEA. Overall, the goal of IDEA is to provide children with disabilities the same opportunity for education as those students who do not have a disability.

IDEA requires school districts to provide special education services to students with disabilities who are parentally placed in nonpublic schools which are located in the school district. The information below is provided to assist school districts with the calculation of the proportionate share of IDEA funds under Sections 611 and 619 that should be used to provide special education services to parentally placed students in nonpublic schools which are located in the school district.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 208 IDEA Part B, 611					
				611 Revenue					
15,449	45,670	25,000	-	4508 Revenue Federal Gov CFDA 84.027	35,313	-	35,313	35,313	-
(2,233)	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
13,216	45,670	25,000	-	Total Revenue	35,313	-	35,313	35,313	-
13,216	45,670	25,000	-	Total Resource	35,313	-	35,313	35,313	-
				FUND 208 IDEA Part B, 611					
				611 Function 1250 Less Rest for Students w/Disabilities					
17,831	27,931	16,666	0.10	100 Salaries	19,244	0.59	19,244	19,244	0.59
2,178	19,345	8,334	-	200 Associated Payroll Costs	16,069	-	16,069	16,069	-
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
20,009	47,276	25,000	0.10	Total Function 1250 Less Rest for Students w/Disabil	35,313	0.59	35,313	35,313	0.59
20,009	47,276	25,000	0.10	Total IDEA Part B, 611	35,313	0.59	35,313	35,313	0.59
20,009	47,276	25,000	0.10	Total Requirements	35,313	0.59	35,313	35,313	0.59

SPECIAL REVENUE FUNDS

IDEA 619 Grant

IDEA requires school districts to provide special education services to students with disabilities who are parentally placed in nonpublic schools which are located in the school district. The information below is provided to assist school districts with the calculation of the proportionate share of IDEA funds under Sections 611 and 619 that should be used to provide special education services to parentally placed students in nonpublic schools which are located in the school district.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 208 IDEA Part B, 619					
				619 Revenue					
-	991	344	-	4573 Revenue Federal Gov CFDA 84.173	344	-	344	344	-
-	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
-	991	344	-	Total Revenue	344	-	344	344	-
-	991	344	-	Total Resource	344	-	344	344	-
				FUND 208 IDEA Part B, 619					
				619 Function 1250 Less Rest for Students w/Disabilities					
-	-	229	-	100 Salaries	229	-	229	229	-
-	-	115	-	200 Associated Payroll Costs	115	-	115	115	-
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	344	-	Total Function 1250 Less Rest for Students w/Disabil	344	-	344	344	-
-	-	344	-	Total IDEA Part B, 619	344	-	344	344	-
-	-	344	-	Total Requirements	344	-	344	344	-

SPECIAL REVENUE FUNDS

Extended Assessment

Achievement (also called “Performance”) Standards define the requirements for a student to meet and exceed on Oregon's Extended Assessment by content area and grade. An achievement standard is an objective definition of a certain level of performance, in a content area at a particular grade, in terms of a cut score or a range of scores on the Extended Assessment psychometric scale.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 208 Extended Assessment					
				330 Revenue					
-	615	616	-	2000 Revenue Intermediate Source	616	-	616	616	-
-	-	-	-	4508 Revenue Federal Gov CFDA 84.027	-	-	-	-	-
-	615	616	-	5400 Beginning Fund Balance	-	-	-	-	-
-	-	-	-	Total Revenue	616	-	616	616	-
-	615	616	-	Total Resource	616	-	616	616	-
				FUND 208 Extended Assessment					
				330 Function 1250 Less Rest for Students w/Disabilities					
-	-	411	-	100 Salaries	411	-	411	411	-
-	-	205	-	200 Associated Payroll Costs	205	-	205	205	-
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	616	-	Total Function 1250 Less Rest for Students w/Disabil	616	-	616	616	-
-	-	616	-	Total Extended Assessment	616	-	616	616	-
-	-	616	-	Total Requirements	616	-	616	616	-

SPECIAL REVENUE FUNDS

SPR&I Grant

System Performance Review & Improvement (SPR&I) SPR&I sub grant awards assist with annual performance data collection and reporting for special education.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 209 SPR & I					
				Revenue					
669	1,410	1,185	-	4508 Revenue Federal Gov CFDA 84.027	1,185	-	1,185	1,185	-
-	(388)	-	-	5400 Beginning Fund Balance	-	-	-	-	-
669	1,022	1,185	-	Total Revenue	1,185	-	1,185	1,185	-
669	1,022	1,185	-	Total Resource	1,185	-	1,185	1,185	-
				FUND 209 SPR & I					
				Function 1250 Less Rest for Students w/Disabilities					
858	910	650	-	100 Salaries	650	-	650	650	-
72	78	52	-	200 Associated Payroll Costs	52	-	52	52	-
107	34	483	-	300 Purchased Services	483	-	483	483	-
21	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
1,057	1,022	1,185	-	Total Function 1250 Less Rest for Students w/Disabil	1,185	-	1,185	1,185	-
1,057	1,022	1,185	-	Total SPR & I	1,185	-	1,185	1,185	-
1,057	1,022	1,185	-	Total Requirements	1,185	-	1,185	1,185	-

SPECIAL REVENUE FUNDS

eRATE

The common term used in place of the Schools and Libraries Program. The E-rate Program provides discounts to schools and libraries for eligible products and services.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 210					
				ERATE					
				Revenue					
3,796	8,688	3,800	-	1990 Miscellaneous Revenue	5,920	-	5,920	5,920	-
-	-	-	-	2000 Intermediate Source	-	-	-	-	-
-	-	-	-	4000 Federal Source	-	-	-	-	-
5,246	(1,695)	9,141	-	5400 Beginning Fund Balance	13,400	-	13,400	13,400	-
9,043	6,993	12,941	-	Total Revenue	19,320	-	19,320	19,320	-
9,043	6,993	12,941	-	Total Resource	19,320	-	19,320	19,320	-
				FUND 210					
				ERATE					
				Function 2229 Media/Technology					
-	-	-	-	100 Salaries	-	-	-	-	-
-	-	-	-	200 Associated Payroll Costs	-	-	-	-	-
2,190	-	2,300	-	300 Purchased Services	2,300	-	2,300	2,300	-
-	-	500	-	400 Supplies and Materials	9,222	-	9,222	9,222	-
3,130	-	10,141	-	500 Capital Outlay	7,798	-	7,798	7,798	-
-	2,769	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
5,320	2,769	12,941	-	Total Function 2229 Media/Technology	19,320	-	19,320	19,320	-
5,320	2,769	12,941	-	Total	19,320	-	19,320	19,320	-
5,320	2,769	12,941	-	Total Requirements	19,320	-	19,320	19,320	-

SPECIAL REVENUE FUNDS

Title I

The following programs are supported with Title I for educationally disadvantaged students.

Educationally Disadvantaged

Instructional activities designed for students who are disadvantaged due to socioeconomic status or other circumstances that can affect their ability to learn.

Title IA/D. Record Title IA/D instructional activities here.

Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Title X – McKinney Homeless

McKinney–Vento Homeless Assistance Act

The McKinney–Vento Homeless Assistance Act of 1987 is a United States federal law that provides federal money for homeless shelter programs. It was the first significant federal legislative response to homelessness, and was passed by the United States Congress and signed into law by President Ronald Reagan on July 22, 1987. The act has been reauthorized several times over the years.

This program set aside for Homeless Children and Youth (EHCY) Program and is the primary piece of federal legislation related to the education of children and youth experiencing homelessness

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 211 Title I					
				Revenue					
27,492	24,476	26,118	-	4501 Revenue Federal Gov CFDA 84.010	30,253	-	30,253	30,253	-
(618)	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
26,874	24,476	26,118		Total Revenue	30,253		30,253	30,253	
26,874	24,476	26,118		Total Resource	30,253		30,253	30,253	
				Area 000 District Wide Programs					
				FUND 211 Title I - A					
				Function 1272 Title I A/D					
18,740	20,042	14,800	0.32	100 Salaries	16,775	0.32	16,775	16,775	0.32
11,460	4,434	11,318	-	200 Associated Payroll Costs	12,978	-	12,978	12,978	-
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
30,199	24,476	26,118	0.32	Total Function 1272 Title I A/D	29,753	0.32	29,753	29,753	0.32
30,199	24,476	26,118	0.32	Total Title I - A	29,753	0.32	29,753	29,753	0.32
				Area 291 Title X McKinney Homeless					
				Function 1272 Title I - A					
-	-	-	-	300 Purchased Services	250	-	250	250	-
-	-	-	-	400 Supplies and Materials	250	-	250	250	-
-	-	-	-	600 Other Expen (Dues & Fees)	-	-	-	-	-
-	-	-	-	Total Function 1272 Title I - A	500	-	500	500	-
30,199	24,476	26,118	0.32	Total Requirements	30,253	0.32	30,253	30,253	0.32

SPECIAL REVENUE FUNDS

Professional Learning Team (PLT) Grant

Learning team purpose is to prepare students to achieve at higher levels, teachers will work together weekly throughout the school year to increase their knowledge and teaching expertise. The school administration will actively encourage and support this process by providing resources, time, and support.



Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 212 Professional Learning (PLT)					
				Revenue					
2,735	-	3,000	-	3299 Revenue State	-	-	-	-	-
1,461	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
4,195	-	3,000	-	Total Revenue	-	-	-	-	-
4,195	-	3,000	-	Total Resource	-	-	-	-	-
				Area 000					
				FUND 212 Professional Learning (PLT)					
				Function 1111 Elementary					
-	-	1,750	-	100 Salaries	-	-	-	-	-
-	-	908	-	200 Associated Payroll Costs	-	-	-	-	-
-	-	342	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
4,195	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
4,195	-	3,000	-	Total Function 1111 Elementary	-	-	-	-	-
4,195	-	3,000	-	Total Professional Learning (PLT)	-	-	-	-	-
4,195	-	3,000	-	Total Requirements	-	-	-	-	-

SPECIAL REVENUE FUNDS

Title IIA

The following programs are supported with Title IIA for educationally disadvantaged students.

Educationally Disadvantaged

Instructional activities designed for students who are disadvantaged due to socioeconomic status or other circumstances that can affect their ability to learn.

Title IA/D. Record Title IA/D instructional activities here.

Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 213 Title II A Teacher Quality					
				Revenue					
9,992	479	9,948	-	4502 Revenue Federal Gov CFDA 84.367	4,828	-	4,828	4,828	-
(6,666)	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
3,326	479	9,948	-	Total Revenue	4,828	-	4,828	4,828	-
3,326	479	9,948	-	Total Resource	4,828	-	4,828	4,828	-
				FUND 213 Title II A					
				Function 1272 Title I A/D					
-	87	5,463	-	100 Salaries	4,435	0.08	4,435	4,435	0.08
-	392	4,485	-	200 Associated Payroll Costs	393	-	393	393	-
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	479	9,948	-	Total Function 1272 Title I A/D	4,828	0.08	4,828	4,828	0.08
-	479	9,948	-	Total Title II A	4,828	0.08	4,828	4,828	0.08
-	479	9,948	-	Total Requirements	4,828	0.08	4,828	4,828	0.08

SPECIAL REVENUE FUNDS

Title VI - Student Support and Academic Enrichment

The following programs are supported with Title V for educationally disadvantage students.

Title IA/D. Record Title IA/D instructional activities here.

Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

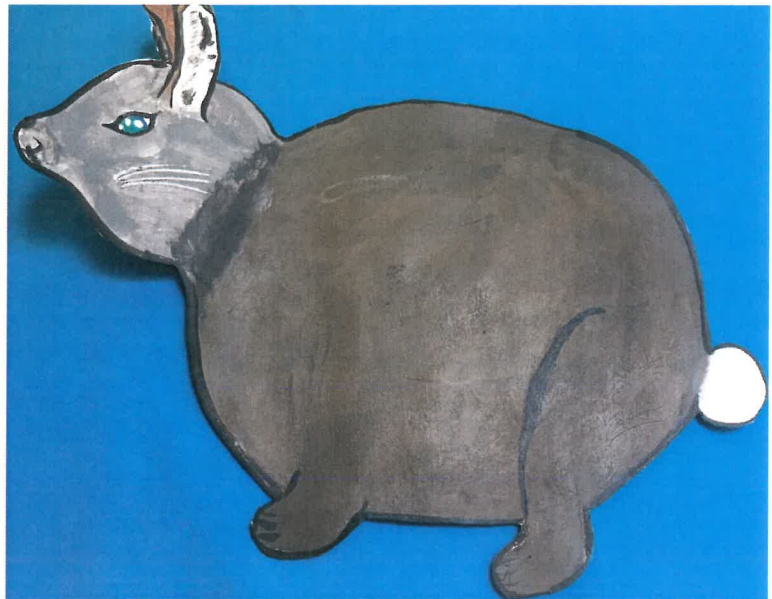
2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 214					
				Title VI					
				Student Support and Academic Enrichment 17-16 Formula					
				Revenue					
-	10,306	10,306	-	4501 Revenue Federal Gov CFDA 84.010	-	-	-	-	-
				4524 Revenue Federal Gov CFDA 84.424	10,000	-	10,000	10,000	-
(835)	(835)	-	-	5400 Beginning Fund Balance	-	-	-	-	-
(835)	9,471	10,306	-	Total Revenue	10,000	-	10,000	10,000	-
(835)	9,471	10,306	-	Total Resource	10,000	-	10,000	10,000	-
				FUND 214					
				Title VI REAP					
				Function 1272 Title I A/D					
-	1,131	6,636	-	100 Salaries	6,000	0.10	6,000	6,000	0.10
-	8,340	3,670	-	200 Associated Payroll Costs	4,000	-	4,000	4,000	-
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	9,471	10,306	-	Total Function 1272 Title I A/D	10,000	0.10	10,000	10,000	0.10
-	9,471	10,306	-	Total Title VI REAP	10,000	0.10	10,000	10,000	0.10
-	9,471	10,306	-	Total Requirements	10,000	0.10	10,000	10,000	0.10

SPECIAL REVENUE FUNDS

Rural Education Grant, G5

The purpose of this program is to provide financial assistance to rural districts to assist them in meeting their state's definition of adequate yearly progress (AYP).. Eligibility is restricted by statute. Awards are issued annually directly to eligible LEAs on a formula basis.

Recipients may use program funds to conduct activities under the following ESEA programs: Title I, Part A (Improving the Academic Achievement of the Disadvantaged); Title II, Part A (Improving Teacher Quality State Grants, # 84.367); Title II, Part D (Educational Technology State Grants, # 84.318); Title III (Language Instruction for Limited English Proficient and Immigrant Students); Title IV, Part A (Safe and Drug-Free Schools and Communities); Title IV, Part B (21st-Century Community Learning Centers, # 84.287); and Title V, Part A (State Grants for Innovative Programs).



Educationally Disadvantaged

Instructional activities designed for students who are disadvantaged due to socioeconomic status or other circumstances that can affect their ability to learn.

The following programs are supported with Title V for educationally disadvantage students.

Title IA/D. Record Title IA/D instructional activities here.

Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 215 Rural Schools G5					
				Revenue					
34,972	24,072	25,728	-	4558 Federal Grant CFDA 84.358A	29,507	-	29,507	29,507	-
30	1,656	-	-	5400 Beginning Fund Balance	-	-	-	-	-
35,002	25,728	25,728		Total Revenue	29,507		29,507	29,507	
35,002	25,728	25,728		Total Resource	29,507		29,507	29,507	
				FUND 215 Rural Schools G5					
				Function 1111 Elementary					
18,428	-	7,920	0.12	100 Salaries	-	-	-	-	-
11,286	-	3,750	-	200 Associated Payroll Costs	-	-	-	-	-
1,380	-	964	-	300 Purchased Services	-	-	-	-	-
46	-	166	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	64	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
31,140	-	12,864	0.12	Total Function 1111 Elementary	-	-	-	-	-
31,140	-	12,864	0.12	Total Rural Schools G5	-	-	-	-	-
				FUND 215 Rural Education					
				Function 1131 High School					
-	-	7,920	0.12	100 Salaries	-	-	-	-	-
-	-	3,750	-	200 Associated Payroll Costs	-	-	-	-	-
1,638	-	964	-	300 Purchased Services	-	-	-	-	-
-	-	166	-	400 Supplies and Materials	-	-	-	-	-
569	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	64	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
2,207	-	12,864	0.12	Total Function 1131 High School	-	-	-	-	-
2,207	-	12,864	0.12	Total Rural Education	-	-	-	-	-
				FUND 215 Rural Education G5					
				Function 1272 High School					
-	16,022	-	-	100 Salaries	17,900	0.29	17,900	17,900	0.29
-	9,706	-	-	200 Associated Payroll Costs	11,607	-	11,607	11,607	-
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	25,728	-	-	Total Function 1272 High School	29,507	0.29	29,507	29,507	0.29
-	25,728	-	-	Total Rural Education G5	29,507	0.29	29,507	29,507	0.29
33,347	25,728	25,728	0.24	Total Requirements	29,507	0.29	29,507	29,507	0.29

SPECIAL REVENUE FUNDS

WESD Grant (Finished)

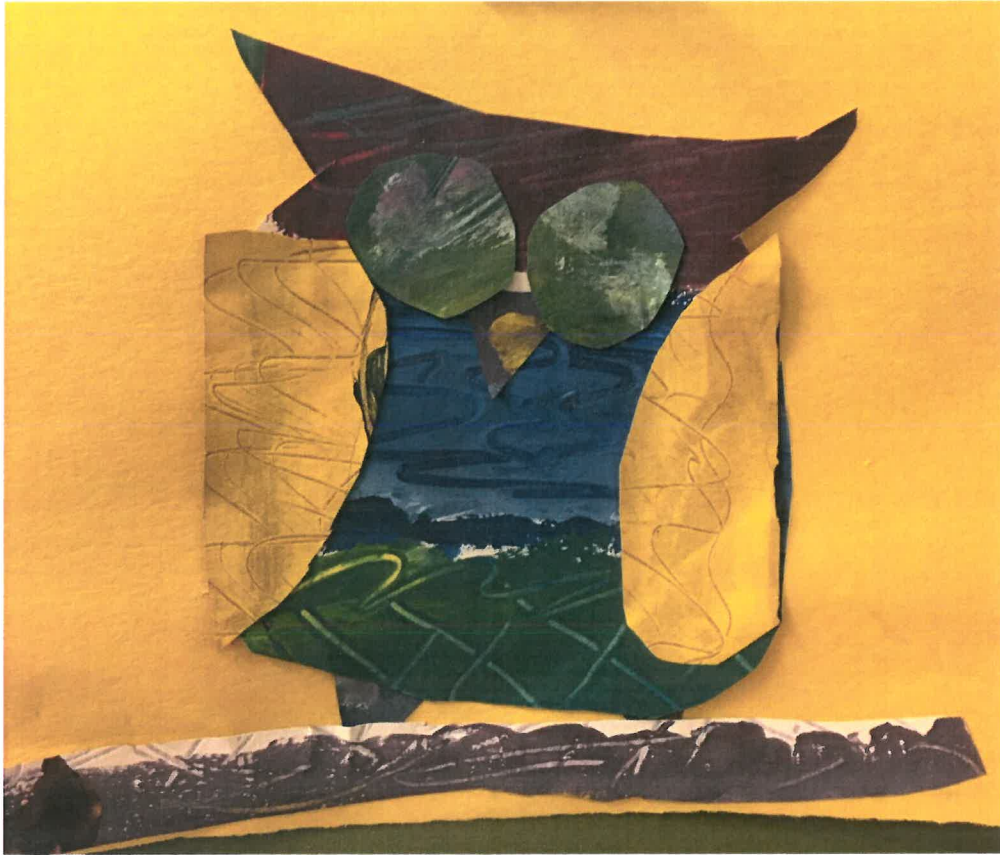
Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 216					
				WESD Grant (Finished)					
				Revenue					
-	-	-	-	1990 Miscellaneous Revenue	-	-	-	-	-
(7)	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
(7)	-	-	-	Total Revenue	-	-	-	-	-
(7)	-	-	-	Total Resource	-	-	-	-	-
				FUND 216					
				WESD Grant (Finished)					
				Function 1111 Elementary					
-	-	-	-	100 Salaries	-	-	-	-	-
-	-	-	-	200 Associated Payroll Costs	-	-	-	-	-
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	-	-	Total Function 1111 Elementary	-	-	-	-	-
-	-	-	-	Total	-	-	-	-	-
				Area 000					
				Contingency					
				Function 6110 Operating Contingency					
-	-	-	-	810 Planned Reserve	-	-	-	-	-
-	-	-	-	Total Function 6110 Operating Contingency	-	-	-	-	-
-	-	-	-	Total Requirements	-	-	-	-	-

SPECIAL REVENUE FUNDS

P-3 Grant

This grant is intended to create stronger connections between elementary schools and the providers of early childhood care and education programs in their neighborhoods, and between schools and parents of young children.



Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 217 P-3 Grant					
				Revenue					
		8,125		1940 Other Local Agencies	-	-	-	-	-
10,163	-	-	-	4502 Federal Grant CFDA 84.367	-	-	-	-	-
10,500	18,122	12,764	-	5400 Beginning Fund Balance	5,000	-	5,000	5,000	-
20,663	18,122	20,889	-	Total Revenue	5,000	-	5,000	5,000	-
20,663	18,122	20,889	-	Total Resource	5,000	-	5,000	5,000	-
				FUND 217 P-3					
				Function 1111 Elementary					
969	2,093	6,000	-	100 Salaries	5,000	-	5,000	5,000	-
553	1,737	4,955	-	200 Associated Payroll Costs	-	-	-	-	-
116	356	8,125	-	300 Purchased Services	-	-	-	-	-
903	1,154	1,809	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
2,541	5,341	20,889	-	Total Function 1111 Elementary	5,000	-	5,000	5,000	-
2,541	5,341	20,889	-	Total P-3	5,000	-	5,000	5,000	-
2,541	5,341	20,889	-	Total Requirements	5,000	-	5,000	5,000	-

SPECIAL REVENUE FUNDS

Farm to School

USDA's Farm to School Program is housed in the Food and Nutrition Service's Office of Community Food Systems (OCFS). OCFS helps child nutrition program operators incorporate local foods in the National School Lunch Program and its associated programs, as well as the Summer Food Service Program and Child and Adult Care Food Program. In addition, OCFS staff works with tribal communities to respond to their desire to better incorporate traditional foods into our meal programs.

Reassigning Fund 218

Title II D Grant Finished 2015/16.

SPECIAL REVENUE FUNDS

Title IID (Finished)

The following programs are supported with Title IID for educationally disadvantage students.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				<i>Reused number formally: Title II D, Function 1272 (Finished)</i>					
				Area 954					
				FUND 218 Farm to School Grant					
				Revenue					
-	-	-	-	1990 Miscellaneous Revenue	-	-	-	-	-
-	976	1,013	-	3299 State Revenue	1,079	-	1,079	1,079	-
64	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
64	976	1,013	-	Total Revenue	1,079	-	1,079	1,079	-
64	976	1,013	-	Total Resource	1,079	-	1,079	1,079	-
				<i>Reused number formally: Title II D, Function 1272 (Finished)</i>					
				FUND 218 Farm to School Grant					
				Function 3100 Community					
-	-	-	-	100 Salaries	-	-	-	-	-
-	-	-	-	200 Associated Payroll Costs	-	-	-	-	-
-	976	1,013	-	300	1,079	-	1,079	1,079	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	976	1,013	-	Total Function 3100 Community	1,079	-	1,079	1,079	-
-	976	1,013	-	Total Community	1,079	-	1,079	1,079	-
-	976	1,013	-	Total Requirements	1,079	-	1,079	1,079	-

SPECIAL REVENUE FUNDS

ELL (Grant Finished)

Special learning experiences for other students with special needs; such as, English Language Learner students, teen parents and migrant education.



Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 219 ELL (Grant Finished)					
				Revenue					
-	-	-	-	1990 Miscellaneous Revenue	-	-	-	-	-
(72)	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
(72)	-	-	-	Total Revenue	-	-	-	-	-
(72)	-	-	-	Total Resource	-	-	-	-	-
				FUND 219 ELL (Grant Finished)					
				Function					
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	-	-	Total Function	-	-	-	-	-
-	-	-	-	Total ELL (Grant Finished)	-	-	-	-	-
				Area 000 Contingency					
				Function 6110 Operating Contingency					
-	-	-	-	810 Planned Reserve	-	-	-	-	-
-	-	-	-	Total Function 6110 Operating Contingency	-	-	-	-	-
-	-	-	-	Total Requirements	-	-	-	-	-

SPECIAL REVENUE FUNDS

Unemployment

This budget is setup as the district is self-insurance unemployment fund for future claims.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 220 Unemployment					
				Revenue					
-	-	-	-	1990 Miscellaneous Revenue	-	-	-	-	-
13,553	13,553	13,300	-	5400 Beginning Fund Balance	13,300	-	13,300	13,300	-
13,553	13,553	13,300	-	Total Revenue	13,300	-	13,300	13,300	-
13,553	13,553	13,300	-	Total Resource	13,300	-	13,300	13,300	-
				FUND 220 Unemployment					
				Function 1132 Extra					
-	-	-	-	100 Salaries	-	-	-	-	-
-	1,484	-	-	200 Associated Payroll Costs	-	-	-	-	-
-	-	2,300	-	300 Purchased Services	2,300	-	2,300	2,300	-
-	-	-	-	600 Oth Expen.(Dues & Fees)	-	-	-	-	-
-	1,484	2,300	-	Total Function 1132 Extra	2,300	-	2,300	2,300	-
-	1,484	2,300	-	Total Unemployment	2,300	-	2,300	2,300	-
				Area 000 Contingency					
				Function 6110 Operating Contingency					
-	-	11,000	-	810 Planned Reserve	11,000	-	11,000	11,000	-
-	-	11,000	-	Total Function 6110 Operating Contingency	11,000	-	11,000	11,000	-
-	1,484	13,300	-	Total Requirements	13,300	-	13,300	13,300	-

SPECIAL REVENUE FUNDS

Facility Fund

Account setup for a financial resource used to acquire or construct major capital facilities, fund may be used for each **capital project** or one fund may be used, supplemented by the dimension project/reporting code; this budget is a reflection of the capital outlay projects needed to safeguard the districts assets by recommendation of the facility planning committees five year plan.

Examples would be but are not limited to the following list.

District Wide:

Roof Replacements

Flooring Replacement

A/C Unit Library/Computer Lab purchased in 1989

Softball Field (Title IX Project)

Perrydale Elementary:

A/C Units Elementary Wing

Painting – Exterior North End Elementary

Cafeteria/Kitchen:

A/C Units Elementary Wing

Freezer – One Double Door

Tables – Three Folding for Lunch Service

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 250 Facility Fund					
				Revenue					
-	1,081	-	-	1990 Miscellaneous Revenue	-	-	-	-	-
-	-	75,000	-	3299 State Resource	70,000	-	70,000	70,000	-
200,000	200,000	-	-	5200 Inter Fund Transfers	175,000	-	175,000	175,000	-
45,446	192,638	136,521	-	5201 Unanticipated Revenue	-	-	-	-	-
245,446	393,719	211,521	-	5400 Beginning Fund Balance	130,000	-	130,000	130,000	-
				Total Revenue	375,000		375,000	375,000	
245,446	393,719	211,521		Total Resource	375,000		375,000	375,000	
				FUND 250 Facility Fund					
				Function 4150 Acquisition & Construction					
52,808	-	10,000	-	300 Purchased Services	15,000	-	15,000	15,000	-
-	259,561	65,000	-	400 Supplies and Materials	160,000	-	160,000	160,000	-
-	-	136,521	-	500 Capital Outlay	130,000	-	130,000	130,000	-
52,808	259,561	211,521	-	Total Function 4150 Acquisition & Construction	305,000	-	305,000	305,000	-
52,808	259,561	211,521	-	Total Facility Fund	305,000	-	305,000	305,000	-
				FUND 250 Facility Fund					
				Area 881 Facilities Assessment (TAP)					
-	-	-	-	Function 2549 Oth Operations & Maintenance					
-	-	-	-	300 Purchased Services	20,000	-	20,000	20,000	-
				Area 882 Long Range Facility Plan (TAP)					
-	-	-	-	Function 2549 Oth Operations & Maintenance					
-	-	-	-	300 Purchased Services	25,000	-	25,000	25,000	-
				Area 883 Seismic Assessment (TAP)					
-	-	-	-	Function 2549 Oth Operations & Maintenance					
-	-	-	-	300 Purchased Services	25,000	-	25,000	25,000	-
				Total Function Facility Fund	70,000	-	70,000	70,000	-
52,808	259,561	211,521	-	Total Requirements	375,000	-	375,000	375,000	-

SPECIAL REVENUE FUNDS

Food Services Fund

This program is supported with National School Lunch Program (NSLP) and Interfund transfers from the General Fund to support the overall health of the program. Activities concerned with providing food to students and staff in a school or district. This service area includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities, and the delivery of food.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 251 Food Services					
				Revenue					
38,453	-	44,000	-	1610 Daily Sales - Other	3,400	-	3,400	3,400	-
	10,813			1611 Daily Sales - Breakfast	12,312		12,312	12,312	
	20,035			1612 Daily Sales - Lunch	21,413		21,413	21,413	
-	-	-	-	1615 Daily Sales - Adults	-	-	-	-	-
	9,475			1620 Daily Sales - NRP Adults	9,500		9,500	9,500	
4,425	49	1,000	-	1990 Miscellaneous	50	-	50	50	-
-	908	1,498		3102 SSF - Lunch Match	908		908	908	
	2,105	250		3199 Other Unrestricted Grants	-		-	-	
1,464	-	-		3299 State Grants	4,729		4,729	4,729	
-	20,131			4503 Federal Grant CFDA 10.553 BKFST	22,825		22,825	22,825	
55,627	36,357	60,000		4505 Federal Grant CFDA 10.555 LUNCH	39,089		39,089	39,089	
-	9,419			4900 Food Commodities	9,420		9,420	9,420	
-	-	19,000		5200 Interfund Transfer	19,000		19,000	19,000	
15,000	15,000	-		5201 Unanticipated Revenue	-		-	-	
(4,675)	(311)	-		5400 Beginning Fund Balance	-		-	-	
110,294	123,981	125,748		Total Revenue	142,646		142,646	142,646	
110,294	123,981	125,748		Total Resource	142,646		142,646	142,646	
				FUND 251 Food Services					
				Function 3100 Food Service					
31,902	27,165	37,277	0.81	100 Salaries	34,018	0.81	34,018	34,018	0.81
23,534	23,262	33,962	-	200 Associated Payroll Costs	35,820	-	35,820	35,820	-
1,884	215	5,588	-	300 Purchased Services	5,588	-	5,588	5,588	-
48,290	60,378	42,760	-	400 Supplies and Materials	61,420	-	61,420	61,420	-
4,100	670	5,360	-	500 Capital Outlay	5,000	-	5,000	5,000	-
895	1,354	800	-	600 Oth Expen (Dues & Fees)	800	-	800	800	-
110,605	113,045	125,748	0.81	Total Function 3100 Food Service	142,646	0.81	142,646	142,646	0.81
110,605	113,045	125,748	0.81	Total Food Services	142,646	0.81	142,646	142,646	0.81
				Area 000 Contingency					
				Function 6110 Operating Contingency					
-	-	-	-	810 Planned Reserve	-	-	-	-	-
-	-	-	-	Total Function 6110 Operating Contingency	-	-	-	-	-
110,605	113,045	125,748	0.81	Total Requirements	142,646	0.81	142,646	142,646	0.81

SPECIAL REVENUE FUNDS

Student Body Activities/Club Funds

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District Wide Budgeted Expenditures

ACTUALS displayed only.....

First Grade SBA

Second Grade SBA

Third Grade SBA

Fourth Grade SBA

Fifth Grade

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 252 Student Body Funds					
				Revenue					
-	1,325	55,000	-	1700 Student	55,000	-	55,000	55,000	-
68,991	24,513	-	-	1720 Sales	-	-	-	-	-
	5,152			1760 Club Fund Raising					
5,063	4,759	-	-	1790 Other Fees	-	-	-	-	-
	5,505			1920 Contributions from Private Source					
-	7,575	25,000		1990 Miscellaneous	25,000		25,000	25,000	
				2000 Intermediate Source - Outdoor School	7,550		7,550	7,550	
	3,700			3299 State Source					
57,091	52,342	55,000		5400 Beginning Fund Balance	55,000		55,000	55,000	
131,145	104,872	135,000		Total Revenue	142,550		142,550	142,550	
131,145	104,872	135,000		Total Resource	142,550		142,550	142,550	
				000 District Wide					
				FUND 252 Student Body Funds					
				Function 1132 Extracurricular					
-	-	-	-	300 Purchased Services	-	-	-	-	-
	300	135,000		400 Supplies and Materials	135,000		135,000	135,000	
-	-	-	-	600 Dues and Fees	-	-	-	-	-
-	300	135,000	-	Total Function 1132 Extracurricular	135,000	-	135,000	135,000	-
-	300	135,000	-	Total 000 District Wide	135,000	-	135,000	135,000	-
				001 First Grade					
				FUND 252 Student Body Funds					
				Function 1132 Extracurricular					
-	-	-	-	300 Purchased Services	-	-	-	-	-
171	449	-	-	400 Supplies and Materials	-	-	-	-	-
171	449	-	-	Total Function 1132 Extracurricular	-	-	-	-	-
171	449	-	-	Total 001 First Grade	-	-	-	-	-
				002 Second Grade					
				FUND 252 Student Body Funds					
				Function 1132 Extracurricular					
-	-	-	-	300 Purchased Services	-	-	-	-	-
490	1,123	-	-	400 Supplies and Materials	-	-	-	-	-
490	1,123	-	-	Total Function 1132 Extracurricular	-	-	-	-	-
490	1,123	-	-	Total 002 Second Grade	-	-	-	-	-
				003 Third Grade					
				FUND 252 Student Body Funds					
				Function 1132 Extracurricular					
-	-	-	-	300 Purchased Services	-	-	-	-	-
197	-	-	-	400 Supplies and Materials	-	-	-	-	-
197	-	-	-	Total Function 1132 Extracurricular	-	-	-	-	-
197	-	-	-	Total 003 Third Grade	-	-	-	-	-
				004 Fourth Grade					
				FUND 252 Student Body Funds					
				Function 1132 Extracurricular					
-	-	-	-	300 Purchased Services	-	-	-	-	-
232	1,410	-	-	400 Supplies and Materials	-	-	-	-	-
232	1,410	-	-	Total Function 1132 Extracurricular	-	-	-	-	-
232	1,410	-	-	Total 004 Fourth Grade	-	-	-	-	-
				005 Fifth Grade					
				FUND 252 Student Body Funds					
				Function 1132 Extracurricular					
-	-	-	-	300 Purchased Services	-	-	-	-	-
400	-	-	-	400 Supplies and Materials	-	-	-	-	-
400	-	-	-	Total Function 1132 Extracurricular	-	-	-	-	-
400	-	-	-	Total 005 Fifth Grade	-	-	-	-	-

SPECIAL REVENUE FUNDS

Student Body Activities/Club Funds

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ACTUALS displayed only.....

Sixth Grade

Kindergarten

Snack Shack

Junior Class

Senior Class

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				006	Sixth Grade					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
1,730	-	-	-		Supplies and Materials	-	-	-	-	-
1,730	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
1,730	-	-	-	Total 006	Sixth Grade	-	-	-	-	-
				007	Seventh Grade					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
300	100	-	-		Supplies and Materials	-	-	-	-	-
300	100	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
300	100	-	-	Total 007	Seventh Grade	-	-	-	-	-
				008	Eight Grade					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
200	3,181	-	-		Supplies and Materials	-	-	-	-	-
200	3,181	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
200	3,181	-	-	Total 008	Eight Grade	-	-	-	-	-
				009	Science Club					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
798	-	-	-		Supplies and Materials	-	-	-	-	-
798	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
798	-	-	-	Total 009	Science Club	-	-	-	-	-
				013	Kindergarten					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
1,039	456	-	-		Supplies and Materials	-	-	-	-	-
1,039	456	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
1,039	456	-	-	Total 013	Kindergarten	-	-	-	-	-
				015	Preschool					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
-	-	-	-		Supplies and Materials	-	-	-	-	-
-	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
-	-	-	-	Total 015	Preschool	-	-	-	-	-
				015	Preschool					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
17,202	17,168	-	-		Supplies and Materials	-	-	-	-	-
17,202	17,168	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
17,202	17,168	-	-	Total 015	Preschool	-	-	-	-	-
				025	Junior Class					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
2,649	3,815	-	-		Supplies and Materials	-	-	-	-	-
2,649	3,815	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
2,649	3,815	-	-	Total 025	Junior Class	-	-	-	-	-
				026	Senior Class					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
10,913	5,239	-	-		Supplies and Materials	-	-	-	-	-
10,913	5,239	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
10,913	5,239	-	-	Total 026	Senior Class	-	-	-	-	-

SPECIAL REVENUE FUNDS

Student Body Activities/Club Funds

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ACTUALS displayed only.....

Freshman Class

Sophomore Class

ASB Fund Student Fees

ASPIRE

TARGET

MAPS

Harvest Festival

Di Cut Machine

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				027	Freshman Class					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
224	-	-	-		Supplies and Materials	-	-	-	-	-
224	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
224	-	-	-	Total 027	Freshman Class	-	-	-	-	-
				028	Sophomore Class					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
27	20	-	-		Supplies and Materials	-	-	-	-	-
27	20	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
27	20	-	-	Total 028	Sophomore Class	-	-	-	-	-
				049	ASB Fund Student Fees					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
4,107	4,188	-	-		Supplies and Materials	-	-	-	-	-
4,107	4,188	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
4,107	4,188	-	-	Total 049	ASB Fund Student Fees	-	-	-	-	-
				050	ASPIRE					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
-	627	-	-		Supplies and Materials	-	-	-	-	-
-	627	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
-	627	-	-	Total 050	ASPIRE	-	-	-	-	-
				054	TARGET					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
1,000	-	-	-		Supplies and Materials	-	-	-	-	-
1,000	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
1,000	-	-	-	Total 054	TARGET	-	-	-	-	-
				095	MAPS					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
11,147	-	-	-		Supplies and Materials	-	-	-	-	-
11,147	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
11,147	-	-	-	Total 095	MAPS	-	-	-	-	-
				096	Harvest Festival					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
5,390	1,738	-	-		Supplies and Materials	-	-	-	-	-
5,390	1,738	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
5,390	1,738	-	-	Total 096	Harvest Festival	-	-	-	-	-
				097	Di Cut Machine					
				FUND 252	Student Body Funds					
				Function 300	1132 Extracurricular					
-	-	-	-	400	Purchased Services	-	-	-	-	-
-	-	-	-		Supplies and Materials	-	-	-	-	-
-	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
-	-	-	-	Total 097	Di Cut Machine	-	-	-	-	-

SPECIAL REVENUE FUNDS

Student Body Activities/Club Funds

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ACTUALS displayed only.....

Box Tops

Philanthropy

Step Ahead

Football

Girls Basketball

SBA Out Door School

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				098	Box Tops					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
648	-	-	-	400	Supplies and Materials	-	-	-	-	-
648	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
648	-	-	-	Total 098	Box Tops	-	-	-	-	-
				099	Philanthropy					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
3,161	1,875	-	-	400	Supplies and Materials	-	-	-	-	-
3,161	1,875	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
3,161	1,875	-	-	Total 099	Philanthropy	-	-	-	-	-
				112	Step Ahead					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
360	-	-	-	400	Supplies and Materials	-	-	-	-	-
360	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
360	-	-	-	Total 112	Step Ahead	-	-	-	-	-
				131	Music					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	1,292	-	-	400	Supplies and Materials	-	-	-	-	-
-	1,292	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
-	1,292	-	-	Total 131	Music	-	-	-	-	-
				231	Football					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
520	601	-	-	400	Supplies and Materials	-	-	-	-	-
520	601	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
520	601	-	-	Total 231	Football	-	-	-	-	-
				232	Volleyball					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	-	-	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
-	-	-	-	Total 232	Volleyball	-	-	-	-	-
				233	Girls Basketball					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
5,620	1,544	-	-	400	Supplies and Materials	-	-	-	-	-
5,620	1,544	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
5,620	1,544	-	-	Total 233	Girls Basketball	-	-	-	-	-
				235	SBA Outdoor School					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	7,550	-	7,550	7,550	-
4,210	-	-	-	400	Supplies and Materials	-	-	-	-	-
4,210	-	-	-	Total Function 1132	Extracurricular	7,550	-	7,550	7,550	-
4,210	-	-	-	Total 235	SBA Outdoor School	7,550	-	7,550	7,550	-

SPECIAL REVENUE FUNDS

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ACTUALS displayed only.....

Baseball

Volleyball

Equestrian

Music/Technology

Boys Basketball

Track

Total Student Body Requirements

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE			2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				236	Baseball					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
468	75	-	-	400	Supplies and Materials	-	-	-	-	-
468	75	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
468	75	-	-	Total 236	Baseball	-	-	-	-	-
				237	Track					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	-	-	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
-	-	-	-	Total 237	Track	-	-	-	-	-
				238	Travel Lodging in Athletics moved Volley Ball to AREA 232 to Match					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	1,094	-	-	400	Supplies and Materials	-	-	-	-	-
-	1,094	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
-	1,094	-	-	Total 238	Travel Lodging in Athletics move	-	-	-	-	-
				241	Equestrian					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
3,180	51	-	-	400	Supplies and Materials	-	-	-	-	-
3,180	51	-	-	600	Dues and Fees	-	-	-	-	-
3,180	51	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
3,180	51	-	-	Total 241	Equestrian	-	-	-	-	-
				260	Technology Area Code, historically used for Music					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
2,118	-	-	-	400	Supplies and Materials	-	-	-	-	-
2,118	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
2,118	-	-	-	Total 260	Technology Area Code, historica	-	-	-	-	-
				997	Boys Basketball					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
300	665	-	-	400	Supplies and Materials	-	-	-	-	-
300	665	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
300	665	-	-	Total 997	Boys Basketball	-	-	-	-	-
				237	Track					
				FUND 252	Student Body Funds					
				Function 1132	Extracurricular					
-	-	-	-	300	Purchased Services	-	-	-	-	-
-	-	-	-	400	Supplies and Materials	-	-	-	-	-
-	-	-	-	Total Function 1132	Extracurricular	-	-	-	-	-
-	-	-	-	Total 237	Track	-	-	-	-	-
78,802	47,010	135,000	-	Total Requirements		142,550	-	142,550	142,550	-

SPECIAL REVENUE FUNDS

Athletic Fund

Extracurricular activities designed to provide competitive contests for selected groups or individuals who are trained and coached to play games with similar teams or individuals from other schools.

Extra-Curricular Athletic Fund

Transportation

Non-reimbursable Student Transportation. Contract payments for transporting students on student body trips, interscholastic athletic events, out of state field trips, or non-instructional field trips.

Operating Contingency

Expenditures which cannot be foreseen and planned in the budget process because of an occurrence of an unusual or extraordinary event during the fiscal year; budgeted amount to be transferred by school board resolution to an approved expenditure code.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 253 Athletic Fund					
				Revenue					
7,768	3,444	3,085		1702 Gate Proceeds	6,000		6,000	6,000	
717	20,658	717		1720 Sales	7,000		7,000	7,000	
	120			1740 Pay to Play Fees	2,000		2,000	2,000	
15,810	159	12,352		1790 Fees	3,300		3,300	3,300	
-	925	-		1920 Private Contributions	-		-	-	
12,892	5,200	-		1990 Miscellaneous	3,585		3,585	3,585	
-	-	114,502		5200 Interfund Transfer	100,000		100,000	100,000	
100,000	100,000	-		5201 Unanticipated Revenue	-		-	-	
(39,719)	(17,724)	-		5400 Beginning Fund Balance	-		-	-	
97,467	112,782	130,656		Total Revenue	121,885		121,885	121,885	
97,467	112,782	130,656		Total Resource	121,885		121,885	121,885	
				Area 050 General Instruction					
				FUND 253 Athletic Fund					
				Function 1132 Extracurricular					
53,873	55,701	48,000	0.40	100 Salaries	48,000	0.40	48,000	48,000	0.40
10,586	9,049	21,575	-	200 Associated Payroll Costs	21,575	-	21,575	21,575	-
12,679	21,064	24,784	-	300 Purchased Services	24,784	-	24,784	24,784	-
13,349	13,804	7,897	-	400 Supplies and Materials	7,897	-	7,547	7,547	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
12,542	13,016	9,500	-	600 Oth Expen (Dues & Fees)	9,500	-	9,500	9,500	-
103,029	112,634	111,756	0.40	Total Function 1132 Extracurricular	111,756	0.40	111,406	111,406	0.40
103,029	112,634	111,756	0.40	Total Athletic Fund	111,756	0.40	111,406	111,406	0.40
				Sub 231 Football					
-	-	350	-	300 Purchased Services					
				400 Supplies and Materials	350	-	550	550	-
				Sub 232 Volleyball					
-	-	350	-	300 Purchased Services					
				400 Supplies and Materials	350	-	550	550	-
				Sub 233 Basketball - Girls					
-	-	350	-	300 Purchased Services					
				400 Supplies and Materials	350	-	550	550	-
				Sub 234 Basketball - Boys					
-	-	350	-	300 Purchased Services					
				400 Supplies and Materials	350	-	550	550	-
				Sub 235 Softball					
166	-	350	-	300 Purchased Services					
				400 Supplies and Materials	350	-	550	550	-
				Sub 236 Baseball					
150	-	350	-	300 Purchased Services					
				400 Supplies and Materials	350	-	550	550	-
				Sub 237 Track					
-	-	-	-	300 Purchased Services					
				400 Supplies and Materials	-	-	550	550	-
				Sub 238 Travel - Lodging					
280	-	3,000	-	300 Purchased Services	2,000	-	2,000	2,000	-
				400 Supplies and Materials					
10,166	-	12,000	-	Sub 239 Travel-Transportation					
				300 Purchased Services	4,279	-	4,279	4,279	-
				400 Supplies and Materials					
				Sub 241 Equestrian					
1,400	-	1,400	-	300 Purchased Services	1,400	-	-	-	-
				400 Supplies and Materials					
				Sub 242 Awards					
-	-	400	-	300 Purchased Services					
				400 Supplies and Materials	350	-	350	350	-
12,162	-	18,900	-	Total Sub Area	10,129	-	10,479	10,479	-
12,162	-	18,900	-	Total Other Athletic Fund	10,129	-	10,479	10,479	-
				Area 000 Contingency					
				Function 6110 Operating Contingency					
-	-	-	-	810 Planned Reserve	-	-	-	-	-
-	-	-	-	Total Function 6110 Operating Contingency	-	-	-	-	-
115,191	112,634	130,656	0.40	Total Requirements	121,885	0.40	121,885	121,885	0.40

SPECIAL REVENUE FUNDS

Year Book

Yearbooks generally cover a wide variety of topics from academics, student life, sports, clubs and other major school events. Generally, each student is pictured with their class, while seniors might get a page-width picture or a slightly larger photo than the underclassmen to reflect their status in the school.

Each school organization, such as a sports team or academic/social club, is usually pictured.

The yearbook staff can be chosen in a variety of ways, including volunteer extracurricular organization, academic class, or assigned to the entire senior class.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 254 Year Book					
				Revenue					
4,835	-	6,000		1702 Year Book Sales	6,000		6,000	6,000	
-	-	-		1703 Advertising	-		-	-	
				1720 Year Book Sales					
1,776	4,650	500		1990 Miscellaneous	500		500	500	
-	-	-		5201 Unanticipated Revenue	-		-	-	
1,860	(665)	-		5400 Beginning Fund Balance	-		-	-	
8,471	3,985	6,500		Total Revenue	6,500		6,500	6,500	
8,471	3,985	6,500		Total Resource	6,500		6,500	6,500	
				FUND 254 Year Book					
				Function 1132 Extracurricular					
3,658	3,327	2,756		300 Purchased Services	2,756		2,756	2,756	
5,478	33	3,744		400 Supplies and Materials	3,744		3,744	3,744	
9,136	3,360	6,500	-	Total Function 1132 Extracurricular	6,500	-	6,500	6,500	-
9,136	3,360	6,500	-	Total Year Book	6,500	-	6,500	6,500	-
9,136	3,360	6,500	-	Total Requirements	6,500	-	6,500	6,500	-

SPECIAL REVENUE FUNDS

FFA

Is an intra-curricular student organization for those interested in agriculture and leadership. It is one of the three components of agricultural education.

Agriculture

Course activities dealing directly with the teaching of student's instructional activities agriculture, natural resources, land management and manufacturing through hands-on experience and guidance to prepare students for entry level jobs or to further education to prepare them for advanced agricultural jobs.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 255 FFA Fund					
				Revenue					
-	-	-		1701 Sales	-		-	-	
	2,320			1760 Club Fund Raising					
-	1,945	3,000		1920 Private Contributions	3,000		3,000	3,000	
4,940	5,692	10,000		1990 Miscellaneous	10,000		10,000	10,000	
-	2,076	3,577		1991 FFA Fund Raiser	3,577		3,577	3,577	
-	17,420	17,420		5200 Interfund Transfer	17,420		17,420	17,420	
16,730	-	-		5201 Unanticipated Revenue	-		-	-	
2,840	1,428	5,000		5400 Beginning Fund Balance	5,000		5,000	5,000	
24,510	30,881	38,997		Total Revenue	38,997		38,997	38,997	
24,510	30,881	38,997		Total Resource	38,997		38,997	38,997	
				FUND 255 FFA Fund					
				Function 1132 Extracurricular					
9,714	8,257	9,714	0.25	100 Salaries	10,308	0.25	10,308	10,308	0.25
7,445	6,087	7,706	-	200 Associated Payroll Costs	8,812	-	8,812	8,812	-
-	4,101	6,500	-	300 Purchased Services	5,800	-	5,800	5,800	-
3,213	7,916	2,804	-	400 Supplies and Materials	2,804	-	2,804	2,804	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
2,710	1,120	4,307	-	600 Oth Expen (Dues & Fees)	4,307	-	4,307	4,307	-
23,082	27,481	31,031	0.25	Total Function 1132 Extracurricular	32,031	0.25	32,031	32,031	0.25
23,082	27,481	31,031	0.25	Total FFA Fund	32,031	0.25	32,031	32,031	0.25
				Area 000 Contingency					
				Function 6110 Operating Contingency					
-	-	4,466	-	810 Planned Reserve	4,466	-	4,466	4,466	-
-	-	-	-	Total Function 6110 Operating Contingency	4,466	-	4,466	4,466	-
23,082	27,481	38,997	0.25	Total Requirements	38,997	0.25	38,997	38,997	0.25

SPECIAL REVENUE FUNDS

Career Pathways

This funding is from Measure 98 and is to be used for capital outlay for the Agriculture/CTE program.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 256 Career Pathways					
				Revenue					
-	4,006	4,006	-	1000 Local Source	4,006	-	4,006	4,006	-
-	-	-	-	2000 Intermediate Source	-	-	-	-	-
-	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
-	4,006	4,006	-	Total Revenue	4,006	-	4,006	4,006	-
-	4,006	4,006	-	Total Resource	4,006	-	4,006	4,006	-
				FUND 256 Career Pathways					
				Function 1131 Extracurricular					
-	1,775	-	-	300 Purchased Services	-	-	-	-	-
-	2,231	4,006	-	400 Supplies and Materials	4,006	-	4,006	4,006	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	4,006	4,006	-	Total Function 1131 Extracurricular	4,006	-	4,006	4,006	-
-	4,006	4,006	-	Total Career Pathways	4,006	-	4,006	4,006	-
-	4,006	4,006	-	Total Requirements	4,006	-	4,006	4,006	-

SPECIAL REVENUE FUNDS

CTE Revitalization Grant

This funding was received to update the Agriculture/CTE Teaching Facility. The new facility will mirror business and industry standards to better prepare students for employment in the 21st century.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 257 CTE Revitalization Grant					
				Revenue					
-	-	-	-	1000 Local Source	-	-	-	-	-
-	-	-	-	2000 Intermediate Source	-	-	-	-	-
-	-	-	-	3000 State Source	372,286		372,286	372,286	
-	-	-	-	5400 Beginning Fund Balance	-		-	-	-
-	-	-	-	Total Revenue	372,286		372,286	372,286	
-	-	-	-	Total Resource	372,286		372,286	372,286	
				Area: 050 General Classroom					
				FUND 257 CTE Revitalization Grant					
				Function 1131 Extracurricular					
-	-	-	-	300 Purchased Services	-	-	-	-	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	372,286		372,286	372,286	
-	-	-	-	Total Function 1131 Extracurricular	372,286	-	372,286	372,286	-
-	-	-	-	Total CTE Revitalization Grant	372,286	-	372,286	372,286	-
-	-	-	-	Total Requirements	372,286	-	372,286	372,286	-

SPECIAL REVENUE FUNDS

SB1149

Funded through the Oregon Department of Energy's, Energy Efficient School Program has helped the district invest in energy-efficient upgrades that save money, improve facilities and increase student success.

The Cool Schools initiative was championed by Governor Kitzhaber and is being carried out by the Oregon Department of Energy in partnership with Energy Trust, and in coordination with consumer owned utilities and Idaho Power.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 260					
				SB1149					
				HB2930 Energy					
				Revenue					
7,139	7,198	7,139	-	3199 State Grant	7,139	-	7,139	7,139	-
-	-	-	-	4505 Rev from Federal Grant	-	-	-	-	-
34,538	41,677	48,816	-	5400 Beginning Fund Balance	53,706	-	53,706	53,706	-
41,677	48,875	55,955	-	Total Revenue	60,845	-	60,845	60,845	-
41,677	48,875	55,955	-	Total Resource	60,845	-	60,845	60,845	-
				FUND 260					
				SB1149					
				HB2930 Energy					
				Function 1132					
-	-	55,955	-	300 Purchased Services	60,845	-	60,845	60,845	-
-	-	-	-	400 Supplies and Materials	-	-	-	-	-
-	-	-	-	500 Capital Outlay	-	-	-	-	-
-	-	55,955	-	Total Function 1132	60,845	-	60,845	60,845	-
-	-	55,955	-	Total	60,845	-	60,845	60,845	-
-	-	55,955	-	Total Requirements	60,845	-	60,845	60,845	-

SPECIAL REVENUE FUNDS

261 Willamette Promise Grant

The Willamette Promise offers new pathways toward college credits. The credit awards will be proficiency-based, with Professional Learning Communities of teachers and college staff collaborating to assure program success. High schools will direct teacher assignment and the enrollment of students in eligible coursework. Higher education will direct proficiency assessments to assure alignment of the curriculum and high academic standards.

Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 261					
				Willamette Promise Grant					
				Revenue					
-	-	-	-	1990 Miscellaneous	-	-	-	-	-
-	-	-	-	2000 Intermediate Source	-	-	-	-	-
-	-	-	-	3199 State Grant	-	-	-	-	-
-	-	-	-	4505 Federal Grant	-	-	-	-	-
-	-	-	-	5201 Unanticipated Revenue	-	-	-	-	-
977	-	-	-	5400 Beginning Fund Balance	-	-	-	-	-
977	-	-	-	Total Revenue	-	-	-	-	-
977	-	-	-	Total Resource	-	-	-	-	-
				FUND 261					
				Willamette Promise Grant					
				Function 1132 Extracurricular					
621	-	-	-	100 Salaries	-	-	-	-	-
375	-	-	-	200 Associated Payroll Costs	-	-	-	-	-
995	-	-	-	Total Function 1132 Extracurricular	-	-	-	-	-
995	-	-	-	Total	-	-	-	-	-
				Willamette Promise Grant					
995	-	-	-	Total Requirements	-	-	-	-	-

SPECIAL REVENUE FUNDS

298 Measure 98 Grant

The High School Graduation and College and Career Readiness Act of 2016 (Measure 98) is a 2016 ballot initiative that provides direct funding to school districts to increase high school graduation rates.

Measure 98 identifies three specific areas:

Establish or expand career and technical education programs in high schools,
Establish or expand college-level educational opportunities for students in high schools, and
Establish or expand dropout-prevention strategies in high schools.

Total Special Revenue Funds Resources and Requirements

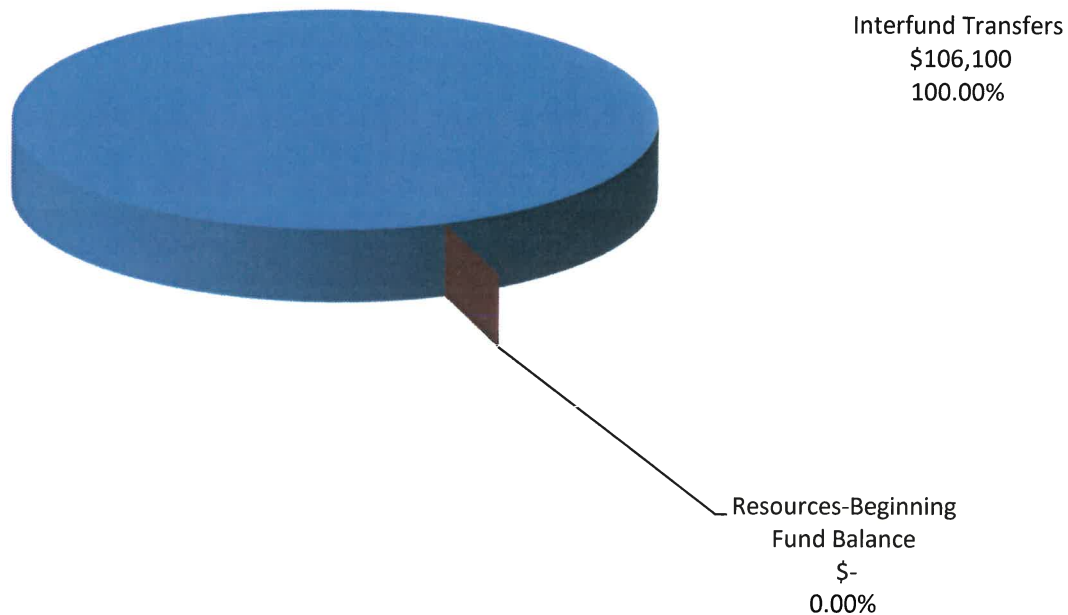
Perrydale School District No. 21
Special Revenue Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND 298 Measure 98					
				Revenue					
-	-	-		1990 Miscellaneous	-		-	-	
-	-	-		2000 Intermediate Source	-		-	-	
-	-	72,800		3199 State Grant	109,000		109,000	109,000	
-	-	-		4505 Federal Grant	-		-	-	
-	-	-	-	5201 Unanticipated Revenue	-	-	-	-	-
-	-	-		5400 Beginning Fund Balance	-		-	-	
-	-	72,800		Total Revenue	109,000		109,000	109,000	
-	-	72,800		Total Resource	109,000		109,000	109,000	
				FUND 298 Measure 98					
				Function 1131 High School					
-	-	8,750	-	100 Salaries	-	-	-	-	-
-	-	6,433		200 Associated Payroll Costs	-		-	-	
-	-	8,000		300 Purchased Services	-		-	-	
-	-	5,000		400 Supplies and Materials	-		-	-	
-	-	7,000		500 Capital Outlay	109,000		109,000	109,000	
-	-	1,217	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	36,400	-	Total Function 1131 High School	109,000	-	109,000	109,000	-
				Function 2120 Guidance Services					
-	-	8,750	-	100 Salaries	-	-	-	-	-
-	-	6,433		200 Associated Payroll Costs	-		-	-	
-	-	8,000		300 Purchased Services	-		-	-	
-	-	5,000		400 Supplies and Materials	-		-	-	
-	-	7,000		500 Capital Outlay	-		-	-	
-	-	1,217	-	600 Oth Expen (Dues & Fees)	-	-	-	-	-
-	-	36,400	-	Total Function 1131 Guidance Services	-	-	-	-	-
-	-	72,800	-	Total Measure 98	109,000	-	109,000	109,000	-
-	-	72,800	-	Total Requirements	109,000	-	109,000	109,000	-
807,751	987,301	1,023,621	-	Total Special Revenue Fund - Resources	1,656,752	-	1,659,232	1,659,232	-
506,401	706,511	1,023,622	2.58	Total Special Revenue Fund - Requirements	1,656,752	3.33	1,659,232	1,659,232	3.33
301,350	280,791	(0)		Total Difference Special Revenue Fund	-		-	-	

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Debt Services Funds Resources

This graph displays all funds available to Perrydale School District No.21



Total Resources \$106,100

Description

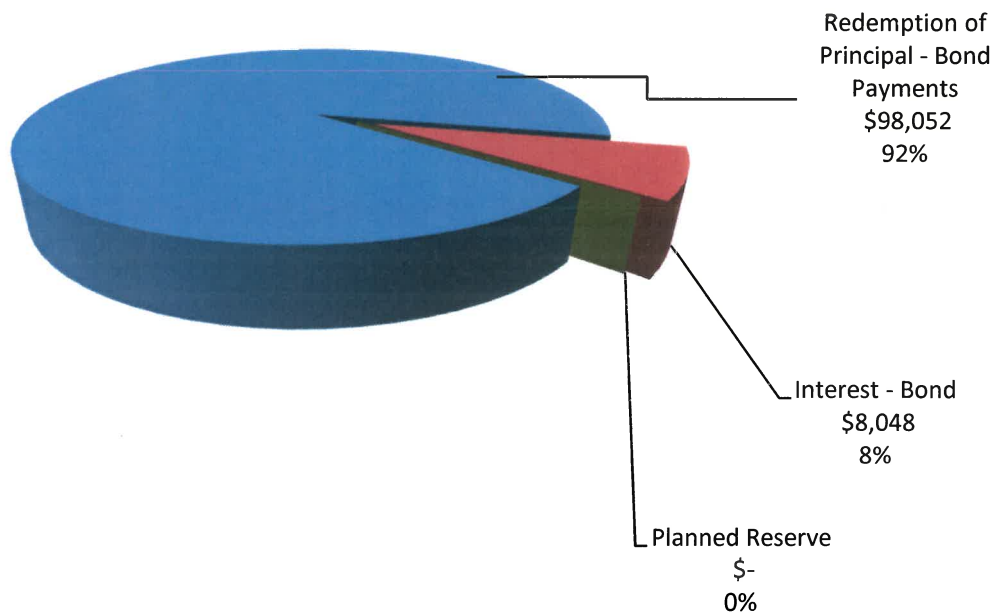
Local Sources: This type of revenue is generated from taxes levied by the district, tuition, fees, transportation fees, earnings on investments, food service fees, extracurricular activities, and community services activities.

Other Resources: Long term debt financing sources such as bond proceeds, accrued interest, **interfund transfers** and sale of or loss of fixed assets.

Beginning Fund Balance: This type of revenue is generated from the prior years activities; the 200-600 funds are restricted and have been set aside for specific purposes.

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Debt Services Fund Appropriations 2018-19 Fiscal Year



Total Appropriations Debt Services Fund \$106,100

Description

Other Expenditures:

Redemption of Principal - Expenditures which are from current funds to retire bonds, and principal portion of contractual payments for capital acquisitions.

Interest - Expenditures from current funds for interest on serial bonds, short-term loans and interest included in contractual payments for capital acquisitions.

Contingencies - Funds that can be transferred by Board resolution in the event of unforeseen circumstances.

Unappropriated Ending Fund Balance - Sets aside funds to maintain district operations for the ensuing fiscal year.

DEBT SERVICES FUND

BOND

Redemption of Term Bond Payments

This account has been developed to accrue bond payments on an amortization schedule ending June 2020.

Perrydale School District No. 21
Debt Services Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
				FUND					
				Name					
				Local Revenue					
99,227	80,000	96,700		1111 Current Year's Taxes	-	-	-	-	
3,567	20,535	9,395		1112 Prior Year's Taxes	-	-	-	-	
-	-	-		1990 Misc Revenue					
-	-	-		5200 BNY Mellon Bond	106,100	-	106,100	106,100	
102,794	100,535	106,095		1000 Total Local Revenue	106,100	-	106,100	106,100	
				Other Resources					
80,633	83,729	-		5400 Res - Beginning Fund Balance	-	-	-	-	
80,633	83,729	-		5000 Total Other Resources	-	-	-	-	
183,427	184,264	106,095	-		106,100	-	106,100	106,100	-
				Area 000					
				Grant					
				Function 5110 Long Term Debt Service					
75,000	80,000	98,047	-	610 Principal/Long Term	98,052	-	98,052	98,052	-
24,698	20,535	8,048	-	621 Bond Interest	8,048	-	8,048	8,048	-
99,698	100,535	106,095	-	Total Function 1111 Elementary, K-5 or K-6	106,100	-	106,100	106,100	-
99,698	100,535	106,095	-	Total Area Grant	106,100	-	106,100	106,100	-
99,698	100,535	106,095	-	TOTAL REQUIREMENTS	106,100	-	106,100	106,100	-

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Perrydale School District No. 21
Debt Services Fund Resources and Requirements
For the fiscal year ending June 30, 2019

2015/16 Actuals	2016/17 Actuals	2017/18 Adopted Budget	FTE		2018/19 Proposed Budget	FTE	Approved Budget	Adopted Budget	FTE
RESOURCES - All Funds									
4,179,783	4,491,832	4,141,927	-	General Fund	4,789,228	-	4,770,855	4,770,855	-
807,751	987,301	1,023,621	-	Special Revenue Fund	1,656,752	-	1,659,232	1,659,232	-
183,427	184,264	106,095	-	Debt Services Fund	106,100	-	106,100	106,100	-
5,170,961	5,663,398	5,271,643	-		6,552,080	-	6,536,187	6,536,187	-
REQUIREMENTS - All Funds									
3,294,822	3,370,311	4,141,926	35	General Fund Expenditures	4,789,228	36.39	4,770,855	4,770,855	36.47
506,401	706,511	1,023,622	3	Special Revenue Fund Expenditures	1,656,752	3.33	1,659,232	1,659,232	3.33
99,698	100,535	106,095	-	Debt Service Expenditures	106,100	-	106,100	106,100	-
3,900,921	4,177,357	5,271,643	37.29		6,552,080	39.72	6,536,187	6,536,187	39.80
1,270,040	1,486,041	0			-		-	-	

NOTE:

The 2016/17 Adopted FTE totals were developed by the information available to the district at the time of development of this document.
All totals are rounded to the nearest whole dollar.

STATE SCHOOL FUND GRANT

2018-2019

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

Polk County, Perrydale SD 21

District ID: 2192

2018-2019 Local Revenue

Property Taxes and in-lieu of property taxes from local sources	=	\$426,000.00
Federal Forest Fees	=	\$0.00
Common School Fund	=	\$31,631.65
County School Fund	=	\$625.00
State Managed Timber	=	\$580.00
ESD Equalization	=	\$0.00
In-Lieu of Property Taxes(non-local sources)	=	\$2,200.00
Revenue Adjustments	=	\$0.00
Local Revenue	=	\$461,036.65

2018-2019 Experience Adjustment

District Average Teacher Experience	=	11.51
State Average Teacher Experience	=	12.07
Experience Adjustment (Difference in District and State Teacher Experience)	=	-0.56

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.	=	\$129,000.00
Trans per ADMr Rank.	12%	Transportation Reimburs. Rate 70.00%
Grant (Rate* Net Eligible Expend)	=	\$90,300.00

2018-2019 Extended ADMw

2018-2019 ADMw
453.64

2017-2018 ADMw
449.36

Extended ADMw
453.64

2018-2019 General Purpose Grant

(Extended ADMw x [\$4500 + (\$25 x Experience Adjustment)]) x Funding Ratio

$$(453.64 \times [\$4500 + (\$25 \times -0.56)]) \times 1.720569561620 = \$3,501,409$$

2018-2019 Total Formula Revenue

General Purpose Grant + Transportation Grant

$$= \$3,501,409 + \$90,300 = \$3,591,709$$

2018-2019 State School Fund Grant

Total Formula Revenue - Local Revenue

$$= \$3,591,709 - \$461,037 = \$3,130,672$$

General Purpose Grant per Extended ADMw= \$7,718

Total Formula Revenue per Extended ADMw= \$7,918

Charter Schools Rate(ORS 338.155)= \$7,718

Total Paid To date
SSF Small HS Grant Facility Grant

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

2018-2019 Extended ADMw**Perrydale SD 21: District total extended ADMw for funding calculations**

	2018-2019		2017-2018	
ADMr:	316.00 X 1.00 =	316.00	311.26 X 1.00 =	311.26
Students in ESL programs:	2.00 X 0.50 =	1.00	2.85 X 0.50 =	1.43
Students in Pregnant and Parenting Programs:	0.00 X 1.00 =	0.00	0.00 X 1.00 =	0.00
34.7 IEP Students capped at 11% of District ADMr:	34.70 X 1.00 =	34.70	34.24 X 1.00 =	34.24
Students on IEP Above 11% of ADMr:	0.00 X 1.00 =	0.00	0.50 X 1.00 =	0.50
Students in Poverty:	19.00 X 0.25 =	4.75	19.00 X 0.25 =	4.75
Students in Foster Care and Neglected/Delinquent:	1.00 X 0.25 =	0.25	1.00 X 0.25 =	0.25
Remote Elementary School Correction:	28.57 X 1.00 =	28.57	28.57 X 1.00 =	28.57
Small High School Correction:	68.37 X 1.00 =	68.37	68.37 X 1.00 =	68.37
	2018-2019 ADMw	453.64	2017-2018 ADMw	449.36

Perrydale SD 21 Extended ADMw 453.64

Perrydale SD 21 Extended ADMw 453.64

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Perrydale School District No. 21

Appendix: Citations

Citations used during the development of the proposed budget are the following resources:

Program Budgeting and Accounting Manual for School Districts. Salem, OR: Oregon Dept. of Education, Office of School District Services, 2014. Print.

Oregon Local Budget Law http://www.oregon.gov/dor/ptd/pages/ptd_localbudpubs.aspx

Affidavit Of Publication

STATE OF Oregon

ss.

County of Polk

I, Emily Mentzer, being

first duly sworn, depose and say I am the EDITOR

of the Polk County Itemizer-Observer, a newspaper of general circulation
as defined by ORS 193.010 and 193.020, printed and published at Dallas in
the aforesaid county and state; that the Budget Comm Meeting

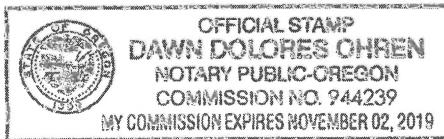
_____, a printed copy of which is hereto annexed,
was published in the entire issue of said newspaper for _____
successive and consecutive weeks in the following issues: _____
03/28/18, 04/11/18

Subscribed and sworn to before me this

April 11, 2018

Notary Public for Oregon

(My Commission Expires November 2, 2019)



Polk County Itemizer-Observer
147 SE Court St, Dallas, OR 97338

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of the Perrydale School District 21 Polk State of Oregon, to
(District name) (County)

discuss the budget for the fiscal year July 1, 20 18 to June 30, 20 19 will be held at 7445 Perrydale Road, Amity, OR 97101
(Location)

The meeting will take place on 23th day of April, 2018 at 6:00 ☐ a.m. ☒ p.m. The purpose of the meeting is to
(Date) (Time)

receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected

or obtained on or after April, 09, 2018 at 7445 Perrydale Rd, Amity, OR between the hours of
(Date) (Location)

8:00 ☒ a.m. ☐ p.m. and 4:00 ☐ a.m. ☒ p.m.

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.

(Mar. 28 and Apr. 11, 2018)

Affidavit Of Publication

STATE OF Oregon

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County of Polk

I, Emily Mentzer, being

first duly sworn, depose and say I am the EDITOR

of the Polk County Itemizer-Observer, a newspaper of general circulation
as defined by ORS 193.010 and 193.020, printed and published at Dallas in
the aforesaid county and state; that the Budget Comm Meeting

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

03/28/18, 04/11/18

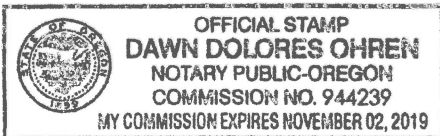
Subscribed and sworn to before me this _____

April 11, 2018

Dawn Dolores Ohren
Notary Public for Oregon

(My Commission Expires _____

November 2, 2019



Polk County Itemizer-Observer
147 SE Court St, Dallas, OR 97338

NOTICE OF BUDGET COMMITTEE MEETING

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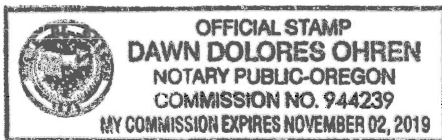
of the Polk County Itemizer-Observer, a newspaper of general circulation
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the aforesaid county and state; that the Bdgt Hrg: FORM ED-1

_____, a printed copy of which is hereto annexed,
was published in the entire issue of said newspaper for _____
successive and consecutive weeks in the following issues: _____
05/30/18

Emily Mentzer
Subscribed and sworn to before me this May 30, 2018

Dawn Dolores Ohren
Notary Public for Oregon

(My Commission Expires November 2, 2019)



Polk County Itemizer-Observer
147 SE Court St, Dallas, OR 97338

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Perrydale School District, No. 21 will be held on Monday, June 18, 2018 at 6:30 pm at 7445 Perrydale Road, Amity, Oregon, 97101. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Perrydale School District's Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 7445 Perrydale Road, Amity, Oregon 97101 between the hours of 8:00 a.m. and 4:00 p.m.. This Budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year. If different, the major changes and their effect on the budget are:

Contact: Melanie Neece, Business Manager

Telephone: (503) 623-2040

Email: mneece@perrydale.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2016-17	Adopted Budget This Year 2017-18	Approved Budget Next Year 2018-19
Beginning Fund Balance	1,270,040	854,172	1,387,513
Current Year Property Taxes, other than Local Option Taxes	506,358	568,504	578,737
Current Year Local Option Property Taxes	-	-	-
Other Revenue from Local Sources	231,296	247,985	149,122
Revenue from Intermediate Sources	71,000	39,125	33,175
Revenue from State Sources	3,075,757	3,147,599	3,777,649
Revenue from Federal Sources	176,527	188,336	212,471
Interfund Transfers	332,420	225,922	417,520
All Other Budget Resources	-	-	-
Total Resources	\$5,663,398	\$5,271,643	\$6,536,187

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	1,705,722.50	1,910,529	1,935,840
Other Associated Payroll Costs	982,808.68	1,310,914	1,414,546
Purchased Services	485,001.92	733,880	773,626
Supplies & Materials	222,165.74	468,321	668,515
Capital Outlay	294,688.73	196,231	641,084
Other Objects (except debt service & interfund transfers)	54,024.49	191,696	179,812
Debt Service*	100,525.00	-	-
Interfund Transfers*	332,420.00	225,922	417,520
Operating Contingency	-	234,150	505,244
Unappropriated Ending Fund Balance & Reserves	-	-	-
Total Requirements	\$4,177,357	\$5,271,643	\$6,536,187

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION			
1000 Instruction	\$ 2,247,581	\$ 2,907,368	\$ 3,281,386
FTE	24.95	28.02	28.32
2000 Support Services	1,036,416	1,369,167	1,634,764
FTE	8.25	8.02	9.18
3000 Enterprise & Community Service	132,689	161,465	200,328
FTE	1.32	1.11	1.29
4000 Facility Acquisition & Construction	52,808	267,476	390,845
FTE	-	-	-
5000 Other Uses	99,698	106,095	106,100
5100 Debt Service*	331,730	225,922	417,520
5200 Interfund Transfers*	-	234,150	505,244
8000 Contingency	-	-	-
7000 Unappropriated Ending Fund Balance	-	-	-
Total Requirements	\$3,900,921	\$5,271,643	\$6,536,187
Total FTE	34.52	37.16	39.79

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

Biennial funding from Federal and State Grants are budgeted at 49% the first year and 51% the second year to reduce the impact on the district should a shortfall accrue in the second year. There is an over all 2.63 FTE change in the Support Services for the following programs: Special Education & Facilities Management. The movement in FTE is from the increasing ADMr in the Special Education program that is in excess of 13% of the total count. Increase in resources include Measure 98, CTE and a larger beginning fund balance.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 3.049 per \$1,000)	4.566	4.566	4.566
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$100,535	\$106,095	\$106,100

STATEMENT OF INDEBTEDNESS			
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1	
General Obligation Bonds	\$106,100	\$0	
Other Bonds	\$0	\$0	
Other Borrowings	\$0	\$0	
Total	\$106,100	\$0	

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

(May 30, June 6, 2018)

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

FORM ED-50
2018-2019

To assessor of Polk County

☐ Check here if this is
an amended form.

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

The Perrydale School District has the responsibility and authority to place the following property tax, fee, charge, or assessment
District name

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

7445 Perrydale Road
Mailing Address of District

Amity
City

OR
State

97101
ZIP Code

06/18/2018
Date Submitted

Melanie Neece
Contact person

Business Manager
Title

(503) 623-2040
Daytime telephone number

mneece@perrydale.k12.or.us
Contact person e-mail address

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

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

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

PART I: TOTAL PROPERTY TAX LEVY

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits		
		Rate —or— Dollar Amount		
1. Rate per \$1,000 levied (within permanent rate limit)	1	4.5657		Excluded from Measure 5 Limits
2. Local option operating tax	2			Dollar Amount of Bond Levy
3. Local option capital project tax	3			
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....	4a			106,100.00
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b			
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....	4c			106,100.00

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000.....	5	<u>4.5657</u>
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district.....	7	

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

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

FORM ED-1

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FTE	-	-	-
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Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
Total	\$106,100	\$0

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

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COMMITTEE RESOLUTION NO. 1-1819
PERRYDALE SCHOOL DISTRICT

COMMITTEE RESOLUTION APPROVING THE 2018-2019 PROPOSED BUDGET

BE IT RESOLVED that Perrydale School District, No. 21 Budget Committee hereby moves to impose the taxes provided for in the approved budget at the permanent rate of **\$4.5657** per **\$1,000** of assessed value for operations and in the amount of **\$106,100** for bonds;

And that these taxes are hereby imposed and categorized for the 2018-2019 tax year upon the assessed value of all taxable property within the district.

General Fund (100)

Instruction 1000	\$ 2,452,612
Support Services 2000	1,411,444
Enterprise and Community Services 3000	3,450
Transfers 5200	417,520
<u>Contingency 6000</u>	<u>485,829</u>
Total	\$ 4,770,855

Special Revenue Funds (200)op

Instruction 1000	\$ 828,774
Support Services 2000	223,320
Enterprise and Community Services 3000	196,878
Facilities Acquisition and Construction	390,845
Transfers 5200	0
<u>Contingency 6000</u>	<u>19,415</u>
Total	\$ 1,659,232

Debt Service Funds (200)

<u>Debt Services 5100</u>	<u>106,100</u>
Total	\$ 106,100

Total Appropriations, All Funds	\$ 6,536,187
<u>Total Unappropriated and Reserve Amounts, All Funds</u>	<u>\$ 0</u>
Total Adopted Budget	\$ 6,536,187

Approved at the meeting held this _____ day of June 2018.



Budget Committee Chair

6/18/2018

Date

RESOLUTION NO. 2-1819
PERRYDALE SCHOOL DISTRICT

**A RESOLUTION ADOPTING THE BUDGET AND MAKING
APPROPRIATIONS FOR FISCAL YEAR 2018-2019**

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Perrydale School District, No.21 hereby adopts the budget for the fiscal year 2018-2019 in the total of **\$6,536,187** now on file at the Business Service office of Perrydale School District, 7445 Perrydale Road, Amity, Oregon 97101.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2018 and for the purposes shown below are hereby appropriated:

General Fund (100)

Instruction 1000	\$ 2,452,612
Support Services 2000	1,411,444
Enterprise and Community Services 3000	3,450
Transfers 5200	417,520
Contingency 6000	485,829
<u>Total</u>	<u>\$ 4,770,855</u>

Special Revenue Funds (200)

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Facilities Acquisition and Construction	390,845
Transfers 5200	0
Contingency 6000	19,415
<u>Total</u>	<u>\$ 1,659,232</u>

RESOLUTION NO. 2-1819
PERRYDALE SCHOOL DISTRICT

**A RESOLUTION ADOPTING THE BUDGET AND MAKING
APPROPRIATIONS FOR FISCAL YEAR 2018-2019**

MAKING APPROPRIATIONS CONTINUED

Debt Service Funds (200)

Debt Services 5100	106,100
Total	\$ 106,100

Total Appropriations, All Funds \$ 6,536,187

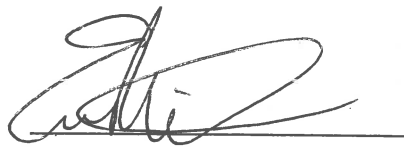
Total Unappropriated and Reserve Amounts, All Funds \$ 0

Total Adopted Budget \$ 6,536,187

The above resolution statements were approved and declared adopted on this 18 day of June 2018.



Anna Scharf, Board Chair



Eric Milburn, Superintendent

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**RESOLUTION NO. 3-1819
PERRYDALE SCHOOL DISTRICT**

**A RESOLUTION IMPOSING AND CATEGORIZING TAXES - COMBINED
FOR FISCAL YEAR 2018-2019**

BE IT RESOLVED that the Board of Directors of Perrydale School District, No. 21 hereby imposes the taxes provided for in the adopted budget at the permanent rate of **\$4.5657** per **\$1,000** of assessed value for operations and in the amount of **\$106,100** for bonds;

And that these taxes are hereby imposed and categorized for the 2018-2019 tax year upon the assessed value of all taxable property within the District.

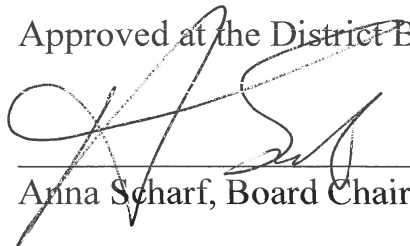
Taxes provided for in the adopted budget include taxes levied using the permanent tax rate on all taxable property within the District as of 1:00 a.m., July 1, 2018. The following are estimates of tax to be received:

	Subject to the Education Limitation	Excluded from the Education Limitation
Permanent Rate	\$4.5657/\$1,000	\$ 0
GO Bond	\$ 0	<u>\$106,100</u>
Category Total	\$4.5657	\$106,100

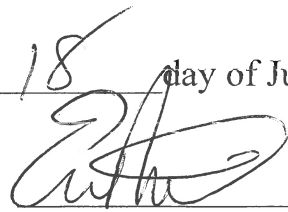
PERMANENT TAX RATE
TOTAL LEVY ESTIMATE

\$4.5657 PER \$1,000
\$106,100

Approved at the District Board Meeting held this 18 day of June 2018.



Anna Scharf, Board Chair



Eric Milburn, Superintendent

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NOTES
