



Gervais School District #1

2010-11 Budget Presentation

Budget Committee

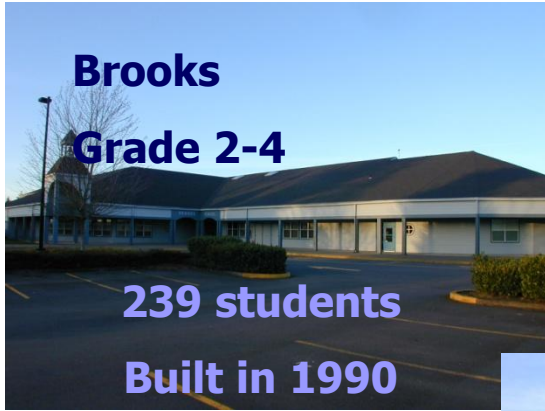
BOARD MEMBERS:

Name	Position	Term Expires
Jack Belleque	1	6/30/11
Maria Caballero	2	6/30/12
Brent LaFollette	3	6/30/12
Molly McCargar	4	6/30/12
Steve Rush	5	6/30/11

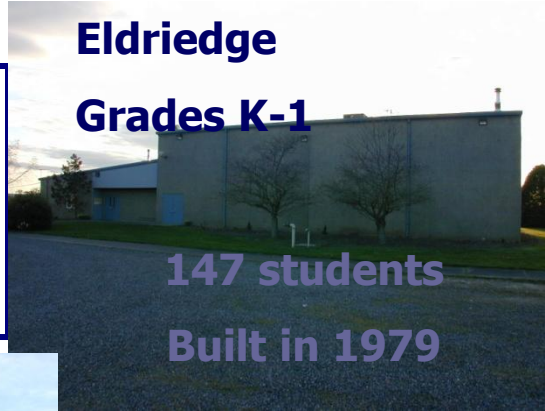
APPOINTED COMMITTEE MEMBERS:

Name	Appointed	Term Expires
Sandra Foote	11/07	6/30/10
Patt Miller	11/07	6/30/10
Shanti Platt	11/09	6/30/12
Jose Ayala	11/09	6/30/12
Marge Pranger	11/09	6/30/12

Building Organization



K-4 Program
Principal
Linda Warberg
430 total students



Principal
Jon Zwemke



Douglas Avenue
Grades 9-12

35 Students

Principal

Sylvia Valentine-
Garcia



Principal
Mike Solem

GERVAIS SCHOOL DISTRICT #1 - TOTAL FUNDS

Description		2010-11	2009-10	2008-09	2007-08	2006-07	2005-06
100	General Fund	\$ 13,019,848	\$ 13,024,070	\$ 10,337,697	\$ 10,087,065	\$ 8,957,992	\$ 8,511,154
201	Staff Development	\$ -	\$ -	\$ -	\$ 16,721	\$ 19,507	\$ 717
202	Textbook Reserve	\$ 130,356	\$ 115,569	\$ 59,164	\$ 124,128	\$ 43,690	\$ 65,576
203	Special Ed. Reserve	\$ -	\$ -	\$ -	\$ 46,043	\$ 53,305	\$ 44,652
210	ARRA Title IA	\$ 139,150	\$ -	\$ -	\$ -	\$ -	\$ -
211	Title 1A	\$ 551,315	\$ 968,287	\$ 476,135	\$ 447,489	\$ 467,140	\$ 340,700
212	Title IIA	\$ 122,800	\$ 79,042	\$ 71,326	\$ 66,828	\$ 79,835	\$ 73,423
213	Title IV D&A	\$ 5,700	\$ 8,965	\$ 9,314	\$ 3,183	\$ 10,667	\$ 12,491
215	ARRA IDEA	\$ 74,260	\$ -	\$ -	\$ -	\$ -	\$ -
216	Carl Perkins	\$ 14,500	\$ 14,500	\$ 12,829	\$ 11,830	\$ 13,678	\$ -
217	WIA	\$ -	\$ -	\$ -	\$ 45,625	\$ 170,241	\$ 234,165
218	IDEA	\$ 240,058	\$ 373,925	\$ 221,719	\$ 210,537	\$ 196,469	\$ 220,164
219	Title IM	\$ 75,569	\$ 114,573	\$ 124,279	\$ 128,608	\$ 123,232	\$ 144,460
220	Facility Use	\$ -	\$ -	\$ -	\$ 18,653	\$ 1,168	\$ 1,993
222	Title IID	\$ 10,511	\$ 7,100	\$ -	\$ 1,643	\$ 15,035	\$ 18,523
224	Title V	\$ -	\$ -	\$ 2,378	\$ 1,150	\$ 8,415	\$ 7,327
232	Private Grants	\$ 28,160	\$ 11,582	\$ 37,610	\$ 14,883	\$ 5,718	\$ 11,740
233	Title III	\$ 70,000	\$ 65,698	\$ 57,450	\$ 100,028	\$ 58,477	\$ 51,196
240	Facilities	\$ 372,550	\$ 549,548	\$ 466,258	\$ 708,396	\$ 628,153	\$ 342,021
241	Technology E-Rate	\$ 127,656	\$ 278,039	\$ 46,864	\$ 337,589	\$ 174,920	\$ 18,683
260	Insurance Reserve	\$ -	\$ -	\$ -	\$ 22,488	\$ 1,457	\$ 49
261	HS Co-Curricular	\$ 244,115	\$ 244,244	\$ 227,597	\$ 193,920	\$ 191,614	\$ 181,805
262	MS Co-Curricular	\$ 78,214	\$ 69,422	\$ 69,691	\$ 70,141	\$ 52,924	\$ 63,288
270	MS Fee Classes	\$ 4,747	\$ 3,100	\$ 1,942	\$ 1,599	\$ -	\$ 2,375
275	HS Fee Classes	\$ 10,031	\$ 24,654	\$ 10,385	\$ 2,240	\$ 10,996	\$ 11,936
279	Elem-MS Student Body a	\$ 77,000	\$ 77,000	\$ 54,460	\$ 62,212	\$ 66,462	\$ 62,289
280	HS Student Body Acct.	\$ 75,400	\$ 75,400	\$ 58,995	\$ 61,709	\$ 65,127	\$ 69,341
291	Transportation Reserve	\$ -	\$ -	\$ -	\$ 32,699	\$ 120,000	\$ 40,000
295	HOAP	\$ 282,068	\$ 288,000	\$ 116,414	\$ 169,588	\$ 227,288	\$ 231,821
250	Food Service	\$ 813,988	\$ 768,440	\$ 636,982	\$ 616,140	\$ 584,977	\$ 593,533
300	Debt Service	\$ -	\$ -	\$ 112,476	\$ 335,476	\$ 332,564	\$ 333,764
313	PERS UAL	\$ 647,036	\$ 617,036	\$ 582,040	\$ 552,036	\$ 527,036	\$ 497,036
401	Maintenance Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
720	CPT	\$ 9,053	\$ 10,550	\$ 9,169	\$ 4,109	\$ 17,848	\$ 5,421

\$

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General Fund	\$ 13,019,848	\$ 13,024,070	\$ 10,337,697	\$ 10,087,065	\$ 8,957,992	\$ 8,511,154
Debt Service	\$ 647,036	\$ 617,036	\$ 694,516	\$ 887,512	\$ 859,600	\$ 830,800
Facilities & Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Funds & Grants	\$ 2,734,160	\$ 3,368,648	\$ 2,124,810	\$ 2,899,930	\$ 2,805,518	\$ 2,250,735
Food Service	\$ 813,988	\$ 768,440	\$ 636,982	\$ 616,140	\$ 584,977	\$ 593,533
Trust & Agency	\$ 9,053	\$ 10,550	\$ 9,169	\$ 4,109	\$ 17,848	\$ 5,421
Total District Budget	\$ 17,224,085	\$ 17,788,744	\$ 13,803,174	\$ 14,494,756	\$ 13,225,935	\$ 11,598,110

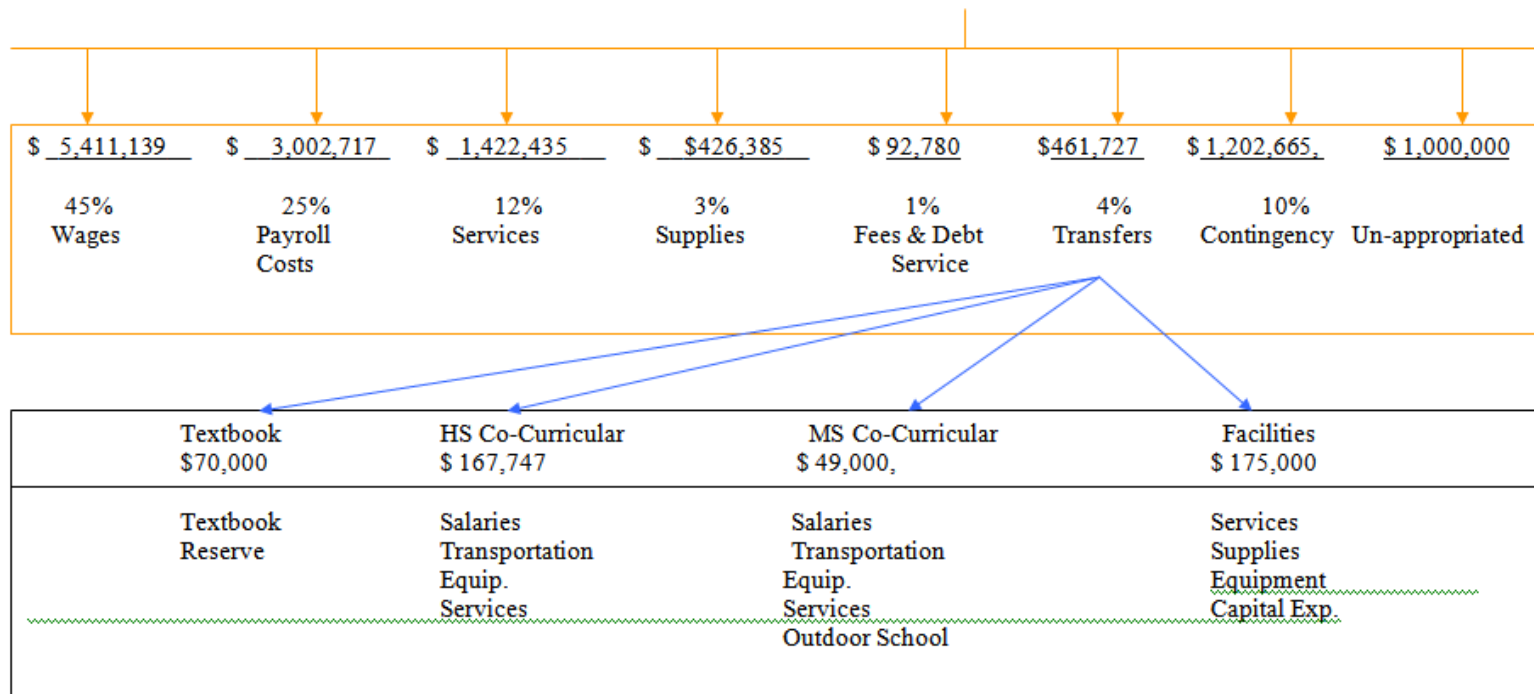
2010-2011 Revenue Estimates



2010-2011											
State School Fund Grant Estimate for 2010-2011					Total Formula Revenue	Transportation	Begin Bal	Other Rev.	ARRA	Total	
					\$8,815,767	\$581,025	\$ 3,236,231	\$ 249,075	\$ 137,750	\$ 13,019,848	
ADM Proj.	1051	X	1.00	=	1051.00						
SM HS	25.0	X	1.00	=	25.00	Per ADMw \$6,080	\$403	└─ Bank interest		\$60,000	
ELL	362.6	X	0.50	=	181.30	Per ADMr \$8,384	\$6,483	└─ Indirect		\$20,000	
IEP	116.0	X	1.00	=	116.00						
11%	0		1.00	=	0.00						
Preg/Parenti	8	X	1.00	=	8.00	\$ 1,964,188	<i>Current yr. taxes</i>	└─ MAAP-transport		\$2,500	
Adj. Poverty	228	X	0.25	=	57.00	\$ 51,100	<i>Prior yr. taxes</i>	└─ Transportation F.		\$18,000	
Foster Care	16.46	X	0.25	=	4.12	\$ 12,000	<i>County</i>	└─ E-Rate		\$84,955	
Total ADMw					1442.42	\$ 6,685,674	<i>SSF</i>	└─ Facilities Use		\$1,000	
					2009-10	1450	\$ 88,805	<i>Common</i>	└─ other adj		\$51,000
						\$ 14,000	<i>Fed. Forest</i>	└─ Total Other		\$249,075	
						\$ 8,815,767	<i>Teacher experience -\$23.25</i>				



Cash Carryover	\$3,236,231
State School Fund	7,395,504
Taxes & Local Sources	2,179,038
Other	209,075
Total General Fund	\$13,019,848



General Fund

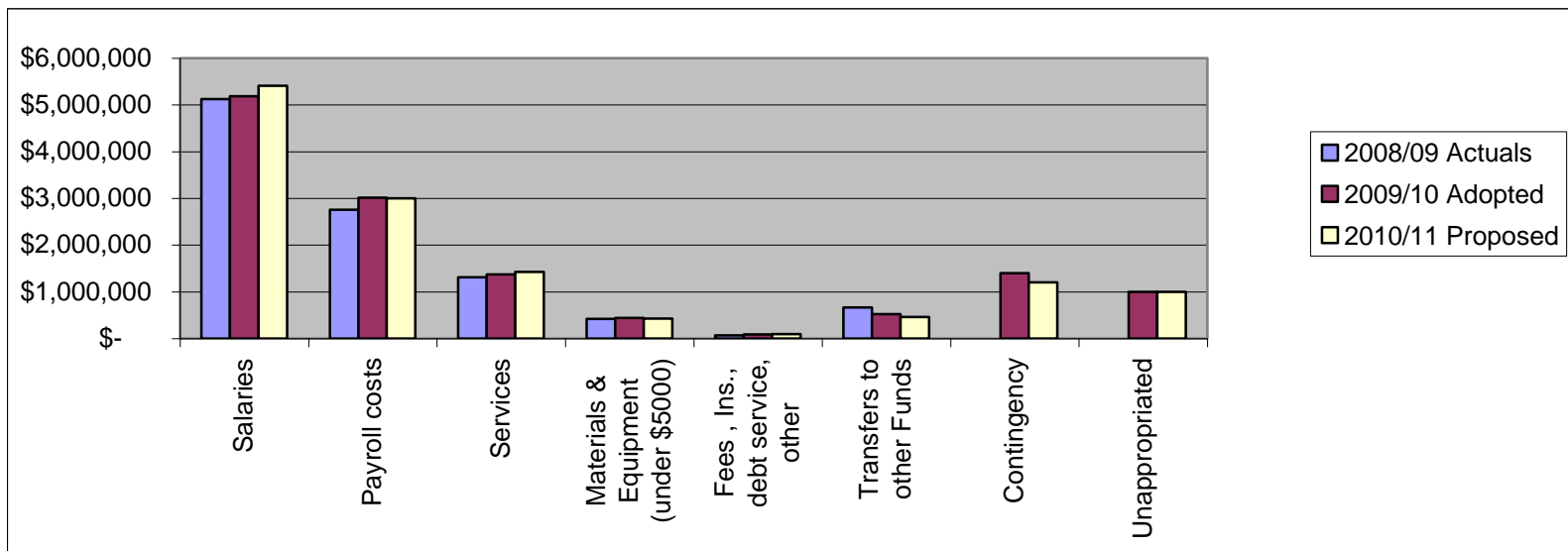
Description	Object Code	2008/09 Actuals	2009/10 Adopted	2010/11 Proposed	% Increase/Decrease on prior year adopted	Difference
Salaries	100	\$ 5,125,277	\$ 5,188,634	\$ 5,411,139	4.11%	\$ 222,505
Payroll costs	200	\$ 2,752,905	\$ 3,014,180	\$ 3,002,717	-0.38%	\$ (11,463)
Services	300	\$ 1,307,408	\$ 1,368,956	\$ 1,422,435	3.76%	\$ 53,479
Materials & Equipment (under \$!)	400	\$ 423,962	\$ 440,113	\$ 426,385	-3.22%	\$ (13,728)
Capital Expenses	500	\$ -	\$ -	\$ -		\$ -
Fees , Ins., debt service, other	600	\$ 65,448	\$ 91,065	\$ 92,780	-463.62%	\$ 1,715
Transfers to other Funds	700	\$ 662,698	\$ 522,927	\$ 461,727	-202.82%	\$ (61,200)
Contingency	800	\$ -	\$ 1,398,195	\$ 1,202,665	16.85%	\$ (195,530)
Unappropriated	800	\$ -	\$ 1,000,000	\$ 1,000,000	0.00%	\$ -
		\$ 10,337,698	\$ 13,024,070	\$ 13,019,848	20.63%	\$ (4,222)

Salary Breakdown	Object Code	2008/09 Actuals	2009/10 Adopted	2010/11 Proposed	% Increase/Decrease on prior year adopted	Difference
Licensed Staff	111	\$ 3,059,134	\$ 3,072,781	\$ 3,255,578	5.61%	\$ 182,797
Classified Staff	112	\$ 997,341	\$ 1,115,464	\$ 1,159,570	3.80%	\$ 44,106
Licensed Admin. Staff	113	\$ 465,099	\$ 449,470	\$ 415,280	-8.23%	\$ (34,190)
Classified Admin. Staff	114	\$ 186,258	\$ 196,125	\$ 197,205	0.55%	\$ 1,080
Licensed Sub	121	\$ 115,116	\$ 157,591	\$ 149,588	-5.35%	\$ (8,003)
Classified Sub	122	\$ 22,387	\$ 18,730	\$ 25,365	26.16%	\$ 6,635
Extra Duty	130	\$ 142,198	\$ 81,681	\$ 93,036	12.20%	\$ 11,355
Stipend	131-199	\$ 137,744	\$ 96,792	\$ 115,517	16.21%	\$ 18,725
		\$ 5,125,277	\$ 5,188,634	\$ 5,411,139	4.11%	\$ 222,505

Associated Payroll Costs	Object Code	2008/09 Actuals	2009/10 Adopted	2010/11 Proposed	% Increase/Decrease on prior year adopted	Difference
PERS	211	\$ 13,720	\$ 15,084	\$ 14,678	-2.77%	\$ (406)
PERS Pick-up	212	\$ 291,514	\$ 303,000	\$ 321,283	5.69%	\$ 18,283
PERS UAL	213	\$ 554,233	\$ 508,396	\$ 488,936	-3.98%	\$ (19,460)
Fica/Medicare	220	\$ 380,778	\$ 401,686	\$ 407,240	1.36%	\$ 5,554
Workers Comp	231	\$ 34,075	\$ 46,047	\$ 42,283	-8.90%	\$ (3,764)
Unemployment	232	\$ 4,923	\$ 7,394	\$ 6,000	-23.23%	\$ (1,394)
Insurance	240	\$ 1,410,253	\$ 1,638,868	\$ 1,634,782	-0.25%	\$ (4,086)
Tuition	242	\$ 63,409	\$ 93,705	\$ 87,515	-7.07%	\$ (6,190)
		\$ 2,752,905	\$ 3,014,180	\$ 3,002,717	-0.38%	\$ (11,463)

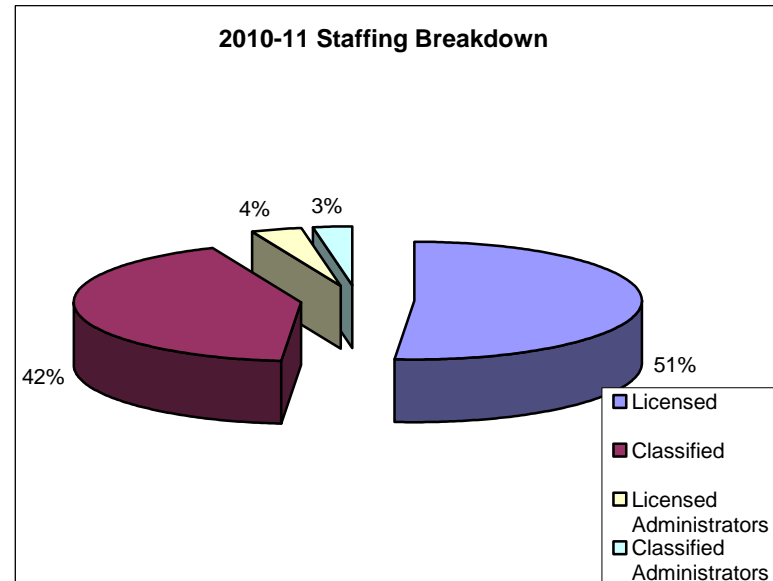
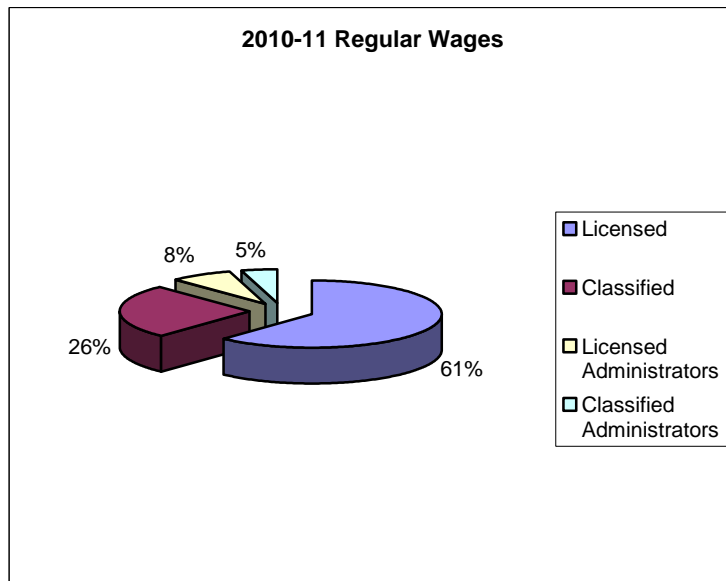
General Fund Comparison by Object Codes

Description	2008/09 Actuals	2009/10 Adopted	2010/11 Proposed
Salaries	\$ 5,125,277	\$ 5,188,634	\$ 5,411,139
Payroll costs	\$ 2,752,905	\$ 3,014,180	\$ 3,002,717
Services	\$ 1,307,408	\$ 1,368,956	\$ 1,422,435
Materials & Equipment (under \$5000)	\$ 423,962	\$ 440,113	\$ 426,385
Fees , Ins., debt service, other	\$ 65,448	\$ 91,065	\$ 92,780
Transfers to other Funds	\$ 662,698	\$ 522,927	\$ 461,727
Contingency	\$ -	\$ 1,398,195	\$ 1,202,665
Unappropriated	\$ -	\$ 1,000,000	\$ 1,000,000
	\$ 10,337,698	\$ 13,024,070	\$ 13,019,848

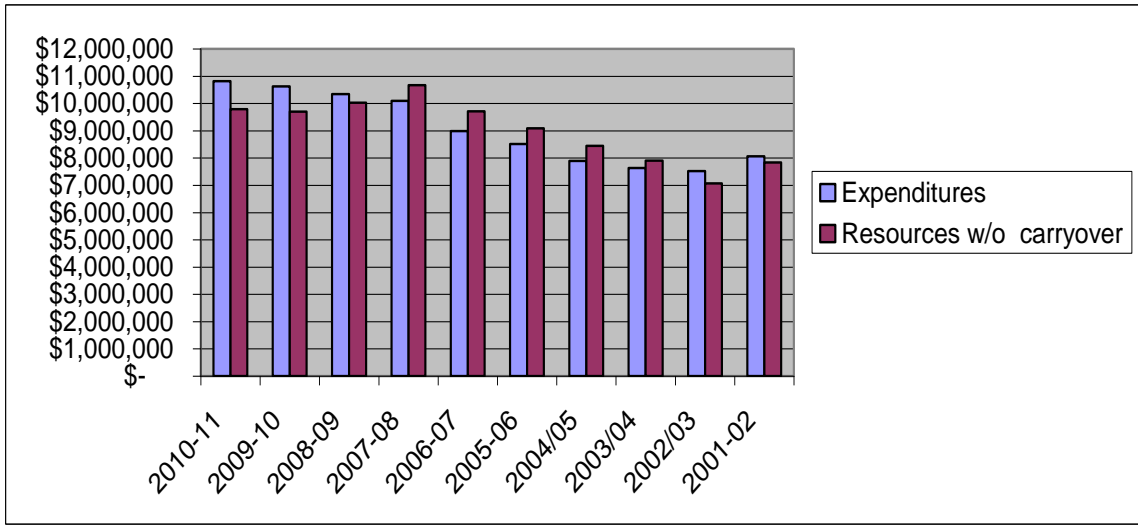


		Salaries	
Licensed	\$	3,499,198	
Classified	\$	1,469,627	
Licensed Administrators	\$	432,280	
Classified Administrators	\$	255,445	
	\$	5,656,550	

		FTE	
Licensed		71.27	
Classified		58.41	
Licensed Administrators		5	
Classified Administrators		4	
		138.68	



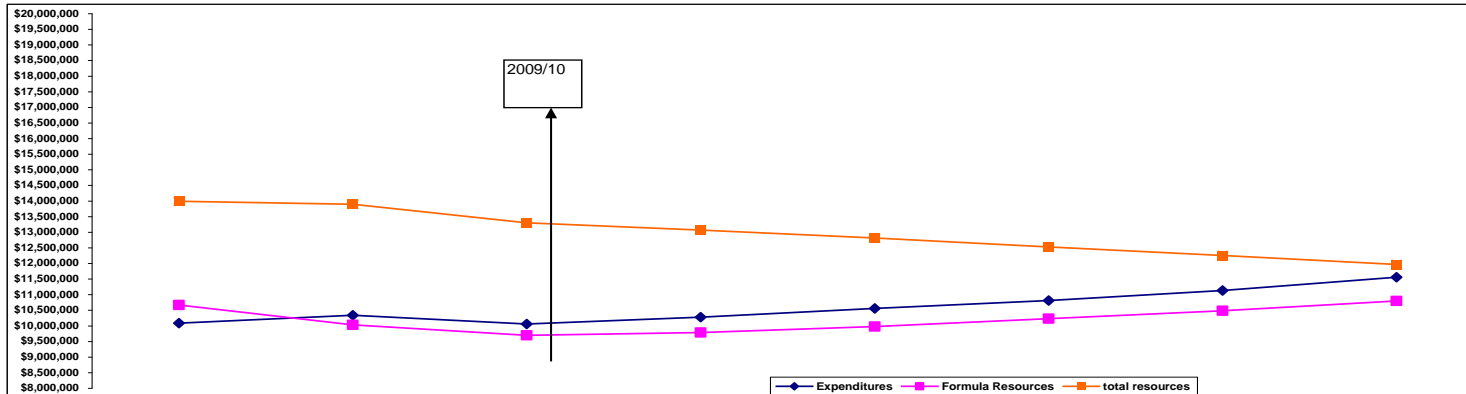
Yr	Expenditures	Revenue w/o carryover
2010-11	\$ 10,817,183	\$ 9,783,617
2009-10	\$ 10,625,875	\$ 9,698,722
2008-09	\$ 10,337,697	\$ 10,029,958
2007-08	\$ 10,087,065	\$ 10,664,574
2006-07	\$ 8,983,919	\$ 9,705,573
2005-06	\$ 8,513,973	\$ 9,088,496
2004-05	\$ 7,892,253	\$ 8,447,816
2003-04	\$ 7,629,733	\$ 7,904,809
2002-03	\$ 7,523,086	\$ 7,070,998
2001-02	\$ 8,061,451	\$ 7,831,485



2010-2011 projection

ADMw @ 1450 x \$ 6,483 (\$6080 ADMw + \$403/ADMw Transportation)

	%		%		%		%		%		%		%
	Inc.	2007-08		2008-09		2009-2010		2010-2011		2011-2012		2012-2013	
Salaries	6.4%	\$ 4,676,192	12.3%	\$ 5,125,277	1.2%	\$ 5,188,634	4.3%	\$ 5,411,139	2.5%	\$ 5,546,417	2.5%	\$ 5,685,078	3.0%
Benefits	7.6%	\$ 2,359,018	33.4%	\$ 2,752,904	9.5%	\$ 3,014,180	-0.4%	\$ 3,002,717	2.0%	\$ 3,062,771	3.0%	\$ 3,154,654	3.0%
Services	12.5%	\$ 1,130,422	13%	\$ 1,307,407	5%	\$ 1,368,956	4%	\$ 1,422,345	3%	\$ 1,457,904	3%	\$ 1,494,352	3%
Supplies	10.5%	\$ 438,503	34%	\$ 423,962	4%	\$ 440,113	-3%	\$ 426,461	4%	\$ 443,520	5%	\$ 465,695	5%
Cap Outlay		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Other	0%	\$ 64,638	30%	\$ 65,449	39%	\$ 91,065	2%	\$ 92,780	1%	\$ 93,708	1%	\$ 94,645	1%
Transfers	33%	\$ 1,419,312	-46.1%	\$ 662,698	-21.1%	\$ 522,927	-11.8%	\$ 461,727	10.0%	\$ 507,900	-5.0%	\$ 482,505	1.0%
						\$ -		\$ -	1.0%	\$ -	1.0%	\$ -	1.0%
Total		\$ 10,087,064		\$ 10,337,697		\$ 10,060,947		\$ 10,276,396		\$ 10,556,609		\$ 10,808,083	
Revenues		\$ 13,990,194		\$ 13,890,769		\$ 13,297,179		\$ 13,064,848		\$ 12,812,740		\$ 12,529,902	
% of rev spent		72.1%		74.4%		75.7%		78.7%		82.4%		86.3%	
Carryover		\$ 3,819,508		\$ 3,553,072		\$ 3,236,231		\$ 2,788,451		\$ 2,256,131		\$ 1,721,819	
		\$ 41,302				\$ -						\$ -	
Total Formula Rev	9.6%	\$ 10,664,574	(0.06)	\$ 10,029,959	-3.3%	\$ 9,699,106	0.9%	\$ 9,783,617	2.0%	\$ 9,979,289	2.5%	\$ 10,228,771	2.5%
Diff of Exp and TFR		\$ 577,510		\$ (307,738)		\$ (361,841)		\$ (492,780)		\$ (577,320)		\$ (579,312)	



All Funds

Description	Object Code	2008-09 Actuals	2009/10 Adopted w/ Adjustments	2010/11 Proposed	% Increase/Decrease on prior year adopted	Difference
Salaries	100	\$ 4,440,137	\$ 6,506,907	\$ 6,571,149	0.98%	\$ 64,242
Payroll costs	200	\$ 2,347,417	\$ 3,705,933	\$ 3,541,868	-4.63%	\$ (164,065)
Services	300	\$ 1,413,982	\$ 2,145,814	\$ 2,022,663	-6.09%	\$ (123,151)
Materials & Equip. (under \$5,000)	400	\$ 953,982	\$ 1,306,929	\$ 1,346,080	2.91%	\$ 39,151
Captl.Expenses	500	\$ 222,855	\$ 459,287	\$ 183,423	-150.40%	\$ (275,864)
Fees , Ins., Debt Serice, Other	600	\$ 226,397	\$ 805,695	\$ 860,110	6.33%	\$ 54,415
			\$ -			\$ -
Transfers	700	\$ 522,927	\$ 522,927	\$ 461,727	-13.25%	\$ (61,200)
Coontingency/Unappropriated	800	\$ -	\$ 2,492,204	\$ 2,237,065	-11.41%	\$ (255,139)
		\$ 10,127,697	\$ 17,945,696	\$ 17,224,085	43.56%	\$ (721,611)

Description	Object Code	2008/09 Actuals	2009/10 Adopted w/ Adjustments	2010/11 Proposed	% Increase/Decrease on prior year adopted	Difference
Licensed Staff	111	\$ 2,224,347	\$ 3,407,222	\$ 3,499,198	2.63%	\$ 91,976
Classified Staff	112	\$ 991,997	\$ 1,431,834	\$ 1,469,627	2.57%	\$ 37,793
Licensed Admin. Staff	113	\$ 388,346	\$ 465,624	\$ 432,280	-7.71%	\$ (33,344)
Classified Admin. Staff	114	\$ 214,500	\$ 252,804	\$ 255,445	1.03%	\$ 2,641
Licensed Sub	121	\$ 128,339	\$ 192,071	\$ 181,138	-6.04%	\$ (10,933)
Classified Sub	122	\$ 44,868	\$ 28,551	\$ 35,385	19.31%	\$ 6,834
Extra Duty	130	\$ 320,078	\$ 486,162	\$ 455,756	-6.67%	\$ (30,406)
Stipend	131-199	\$ 127,662	\$ 242,639	\$ 242,320	-0.13%	\$ (319)
		\$ 4,440,137	\$ 6,506,907	\$ 6,571,149	0.98%	\$ 64,242


Description	Object Code	2008/09 Actuals	2009/10 Adopted w/ Adjustments	2010/11 Proposed	% Increase/Decrease on prior year adopted	Difference
PERS	211	\$ 12,083	\$ 18,607	\$ 17,361	-7.18%	\$ (1,246)
PERS Pick-up	212	\$ 251,910	\$ 382,641	\$ 381,116	-0.40%	\$ (1,525)
PERS UAL	213	\$ 419,971	\$ 638,979	\$ 583,038	-9.59%	\$ (55,941)
Fica/Medicare	220	\$ 328,934	\$ 502,761	\$ 484,090	-3.86%	\$ (18,671)
Workers Comp	231	\$ 33,380	\$ 62,916	\$ 53,984	-16.55%	\$ (8,932)
Unemployment	232	\$ 4,291	\$ 8,962	\$ 7,123	-25.82%	\$ (1,839)
Insurance	240	\$ 1,268,170	\$ 1,994,862	\$ 1,925,141	-3.62%	\$ (69,721)
Tuition	242	\$ 28,678	\$ 96,205	\$ 90,015	-6.88%	\$ (6,190)
		\$ 2,347,417	\$ 3,705,933	\$ 3,541,868	-4.63%	\$ (164,065)

GLOSSARY

ADA	Americans with Disabilities Act	ODE	Oregon Department of Education
ADM_r	Average Daily Membership – regular	OSAT	On Site State Assessment
ADM_w	Average Daily Membership – weighted	OT/PT	Occupational Therapy / Physical Therapy
AYP	Annual Yearly Progress	SSF	State School Fund
CPT	Community Progress Team	NCLB	No Child Left Behind
D&A	Drug and Alcohol Prevention Program (grant)	TAG	Talented and Gifted Program
ELD	English Language Development	Title 1	Chapter 1
ELL	English Language Learner	Title 1M	Chapter 1M (migrant)
ELPA	English Language Proficiency Assessment	Vo Ag	Vocational Agriculture Program
ESD	Educational Service District WESD = Willamette ESD	YST	Youth Service Team
HQ	Highly Qualified		
IDEA	Individuals with Disabilities Education Act or PL 101-476		
IEP	Individualized Education Plan		
LEA	Local Education Agency (the school district)		
MAAP	My After-school Academic Program		



Debt Service



General & Special Fund - Debt Service Obligations

**Payment for the roof at the high school and 17 acres for site development currently are paid through our Facilities fund which is made up of lease payments for N. Howell, and transfers from the General Fund. The High School Roof will be paid off June 2013 and the property is due by June 2023.

**PERS UAL Debt is paid from each fund through associated payroll costs. Payoff is schedule for June of 2028.

The District's final bonded Debt will be paid off June of 2009. This bond pays off the GMS gym/cafeteria and Brooks Elementary.

Gervais School District No.1												
General and Special Fund - Debt Service Obligations												
Long Term-Lease Purchases												
	Orig. Cost	Balance 6/30/05	2005-06 Payments	Balance 6/30/06	2006-07 Payments	Balance 6/30/07	2007-08 Payments	Balance 6/30/08	2008-09 Payments	Balance 6/30/09	2009-10 Payments	Balance 6/30/10
Flex Fund 1995E	\$ 83,575	\$ -										
Copiers,Risographs/phone system / OSBA Flex Fund Series 1995 E												
ECM Loans												
GES 10/1/91	\$ 23,190	\$ 1,923	\$ 1,923	\$ (0)	\$ -	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GHS 11/15/90	23167	246	246	0	-	0	-	-	-	-	-	-
GHS 8/15/94	\$ 23,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 153,760	\$ 1,716	\$ 2,169	\$ 0	\$ -	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Bus OSBA Flex Fund Series 1998F	\$ 57,263	\$ -		\$ -		\$ -		\$ -				
Transportation Facility & Bus OSBA Flex Fund	\$ 583,670	\$ 378,755	\$ 28,815	\$ 349,940	\$ 260,413	\$ -	\$ -	\$ -				
2002-03 buses (3) OSBA Flex Fund Series 2002A	209771.44	\$ 117,045	\$ 29,593	\$ 87,453	\$ 28,580	\$ 58,873	\$ 56,594	\$ -				
New Roof - GHS/OSBA Flex Fund Series 1998 G	\$ 462,049	\$ 249,125	\$ 30,110	\$ 219,015	\$ 29,140	\$ 189,875	\$ 33,160	\$ 156,715	\$ 31,923	\$ 124,793	\$ 30,673	\$ 94,120
17 Acres-future school site/Series 2003-A	\$ 499,942	\$ 455,825	\$ 22,630	\$ 433,195	\$ 27,440	\$ 405,755	\$ 27,088	\$ 378,667	\$ 26,690	\$ 351,977	\$ 26,248	\$ 325,730
	\$ 1,812,696	\$ 1,200,749	\$ 111,148	\$ 1,089,602	\$ 345,573	\$ 654,502	\$ 116,841	\$ 535,382	\$ 58,613	\$ 476,770		
										\$ -		
PERs UAL Bond	\$ 20,916,227	\$20,222,140	\$ 497,036	\$19,725,104	\$ 527,036	\$ 19,198,068	\$552,036	\$18,646,033	\$ 582,036	\$18,063,997	\$ 617,036	\$17,446,961
<i>(\$9,538,695-Principal /\$11,453,006 Interest</i>												
Total Debt Service	\$ 1,966,456	\$21,424,606	\$ 610,353	\$20,814,706	\$ 872,609	\$ 19,852,571	\$668,877	\$ 19,181,415	\$ 640,649	\$18,540,766		
<p>** Payments for the general fund debt are paid straight from the general fund.</p> <p>**Payment for the roof at the high school and 17 acres for site development currently are paid through our capital projects fund which is made up of lease payments for N. Howell, Willamette ESD and transfers from the General Fund</p> <p>**PERS UAL Debt is paid from each fund through associated payroll costs.</p>												

Title IA – 211

Improving Basic Programs

- Title 1A funds are used to assist students who have fallen below grade level in Reading and Math to make adequate yearly progress.

- **The school-based activities include:**
 - Classroom assistance by instructional assistants,
 - Computer based instructional practice,
 - Small group instruction to reinforce skills,
 - After School academic skill-recovery activities,
 - and skill-based Summer School.

- **Through the Federal Stimulus Bills the District is expected to receive appx. \$244,308 in addition to the regular disbursement. These funds have a number of restrictions tied to them, but the hope is to be able to reduce some of the general fund reductions while continuing to meet the District Improvement Goals.**

Title IIa - 212

Preparing, Training, and Recruiting High Quality Teachers and Principals

Under Improving America's Schools Act, Title IIa supports programs and activities that provide staff development to meet district goals and training to meet highly qualified requirements for teachers and paraprofessionals.

- **The school-based activities include:**
 - **Staff development for reading and math strategies/instruction**
 - **Training for paraprofessionals**
 - **Training for teachers to become highly qualified in content areas**

Title IVa – 213

Safe and Drug Free Schools and Communities

- Under Improving America's Schools Act, Title IVa was established to help communities and school districts increase student awareness of drugs and alcohol issues and promote preventive practices for our students. Title IV supports programs and activities that bring information to our students, teaches preventive strategies and promotes anti-violence in our schools.

- **The school-based activities include:**
 - Building Climate Teams to review building discipline management
 - Drug/Alcohol preventive activities
 - Curriculum
 - Staff development
 - Speakers (Institute for Community Leadership)

IDEA – 218

Individuals with Disabilities Education Act

- IDEA Part B – Flow-through grant is a Federal program that Gervais School District receives for each IEP student that is on our December IEP count. The revenue is used to support additional special education needs through curriculum/instruction, consultation services, private school services and behavior specialist services.
 - **The school-based activities include:**
 - Academic Learning Center (ALC) teachers and instructional assistants
 - Supplies
 - Textbooks
 - Computers and software
 - Staff development activities
- **The District will receive an additional \$ 467,731 over the next two fiscal years. The IDEA dollars, like the Title 1A dollars have a lot a restrictions tied to them. We are still receiving guidance as to how these dollars can be spent**

Title IC – 219

Education of Migratory Children

- As students are registered and identified, they are placed in classrooms where support services follow. This program is not in place of ELL support, that is the responsibility of the school district. Migrant education is a supplement to the regular program schools offer.
 - **The school-based activities include:**
 - Classroom assistance



Title IId – 222

Enhancing Education Through Technology Basic Grant

- All students and teachers will have increased access to technology to support student academic achievement and increase the numbers of teachers that will integrate technology into instruction.
 - **The school-based activities include:**
 - Purchase technology equipment
 - Provide staff development for technology and software that impacting instruction

Title III – 233

Language Instruction for Limited Proficient and Immigrant Students

- All English Language Learners will become proficient in English and reach high academic standards, at a minimum, meeting or exceeding Oregon academic performance standards in reading and mathematics

- **The school-based activities include:**
 - English language instruction
 - Bilingual education services
 - Special materials and supplies
 - Family literacy programs
 - Staff Development

21st Century Grant Title IVb – 295

My Healthy Opportunities After School Program (HOAP)

- HOAP is a federally funded after-school and school break program open to all students in the Gervais School District attendance area at no charge. The program's main goal is to work with students to make healthy choices and allow for additional academic opportunities.



Questions ?



Possible Meeting Dates