

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Juntura School District #12 will be held on June 12, 2018 at 5:00 pm at Juntura School 5855 Sixth Street Juntura, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2018 as approved by the Juntura School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 363 A Street West Vale, Oregon between the hours of 8:00 a.m. and 4:00 p.m., or online at [www.malesd.k12.or.us/juntura](http://www.malesd.k12.or.us/juntura) . This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as preceding year.

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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	\$324,682	\$374,581	\$425,830
Current Year Property Taxes, other than Local Option Taxes	59,705	57,500	55,100
Current Year Local Option Property Taxes	0	4	0
Other Revenue from Local Sources	5,217	3,500	6,000
Revenue from Intermediate Sources	0	0	0
Revenue from State Sources	260,650	182,000	175,300
Revenue from Federal Sources	18,697	19,805	18,909
Interfund Transfers	0	50,000	10,000
All Other Budget Resources	0	0	0
<b>Total Resources</b>	<b>\$668,951</b>	<b>\$687,390</b>	<b>\$691,139</b>

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$82,380	\$103,787	\$118,955
Other Associated Payroll Costs	42,500	61,239	83,310
Purchased Services	68,527	143,370	155,950
Supplies & Materials	15,777	41,805	39,409
Capital Outlay	65,368	200,200	151,685
Other Objects (except debt service & interfund transfers)	8,955	9,450	12,500
Debt Service*	0	0	0
Interfund Transfers*	0	50,000	10,000
Operating Contingency	0	77,539	119,331
Unappropriated Ending Fund Balance & Reserves	0	0	0
<b>Total Requirements</b>	<b>\$283,507</b>	<b>\$687,390</b>	<b>\$691,139</b>

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION

1000 Instruction	\$90,289	\$105,900	\$128,288
FTE	1.46	1	1.25
2000 Support Services	169,813	366,153	347,522
FTE	1.45	0.5	0.5
3000 Enterprise & Community Service	23,405	31,797	29,998
FTE	0	0	0
4000 Facility Acquisition & Construction	0	56,000	56,000
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	0	0	0
5200 Interfund Transfers*	0	50,000	10,000
6000 Contingency	0	77,539	119,331
7000 Unappropriated Ending Fund Balance	0	0	0
<b>Total Requirements</b>	<b>\$283,507</b>	<b>\$687,390</b>	<b>\$691,139</b>
<b>Total FTE</b>	<b>2.91</b>	<b>1.5</b>	<b>1.75</b>

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*\*

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PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.7692 & \$1.7094 per \$1,000)	\$4.7692 & \$1.7094	\$4.7692 & \$1.7094	\$4.7692 & \$1.7094
Local Option Levy	0	0	0
Levy For General Obligation Bonds	\$0	\$0	\$0

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