

MONROE SCHOOL DISTRICT #1J
Budget Hearing &
Regular Board Meeting
June 11, 2012
Held at Monroe High School Library

1. Call Budget Hearing to Order 7:00 PM
 - A. Public Input
 - B. Adjourn Hearing
2. Call Regular Board Meeting to Order 7:30 PM
3. Approval of Minutes: 05/14/12
4. Consent Agenda
 - A. Approval of Agenda
 - B. Review of Bills
 - C. Discuss Interdistrict Transfer Request:
 1. Michael Becker, grade 10 to Junction City School District
 2. Tyler Becker, grade 5 to Junction City School District
 3. Logan Becker, grade 1 to Junction City School District
 - D. Accept letters of resignation:
 1. Leithra Hillsbery, Title I Aide
 2. Richard Fielder, Assistant Baseball Coach
 3. Jennifer Allen, High School Science Instructor
 4. Norval Meashintubby, Head Softball Coach
 - E. Approval of Fall & Spring Sports Coaches 2012-13
 1. Head Football - Bill Crowson
 2. Assistant Football - Richard Fielder
 3. Co Second Assistant Football - Beau Sisneros
 4. Co Second Assistant Football - Mike Bodi
 5. Head Baseball - Bill Crowson
 6. Assistant Baseball - Beau Sisneros
 7. Volunteer 7/8 Grade Track - Whitney Welch
 - F. Approval of temporary Summer 2012 positions
 1. Food Program Cook - Becky Crowson
 2. Food Program Helper - Michelle Halstead
 3. Special Education Assistant - Leslie Perdue
 4. Custodial Assistant, Grade School - Michelle Halstead
 5. Custodial Assistant, High School/Pipe Mover, District - Tim Johnson
 6. Summer School Teacher - Catherine Otto
 - G. Approval of extra curricular contracts 2012-13:
 1. Yearbook Production - Denise Wall
 2. Drama - Ken Elliott
 3. High School Student Council - Bruce Wald
 4. Grade School Student Council, Co-Advisors - Whitney Welch & Patty Hanchett
 5. Special Ed Coordinator - Nancy Williams
 - H. Approval to hire 2012-13:
 1. Lexi Smith, Guidance Counselor
 2. Kim Kelsay, 3rd & 4th Grade Teacher
 - I. Declare items as surplus property
 - J. Achievement Compact

(Continued)

5. Communications
 - A. Acknowledgment of Volunteers for 2012-13 school year
 - B. Thank you letters to: Chauncy Hubbard, Hubbard Farms; Hugh & Jean Wheeler; Dennis Albert & Family; Peggy Contreras; Stahlbush Island Farms, Inc.; Linn-Benton Community College, Mr. & Mrs. O'Con, Crow Boys, Inc.; Robby Younger and Jeff Jackson

6. Delegations and Presentations
 - A. Presentation by High School Science students
 - B. Years of Service Presentation, School Board Members
 - C. Public Input
 - D. Enrollment & Administrative update

7. Old Business

8. New Business
 - A. Resolutions to adopt 2012-13 Budget
 - B. Reminder: Superintendent Goals to be set in July
 - C. Interdistrict Transfer requests 2012-13:
 1. Shylo Murry, grade 10 to Corvallis School District, Crescent Valley
 2. Montessa Jo Frost-Horning, grade 9 to Corvallis School District, Corvallis HS
 - D. 1st Reading of policy and administrative regulations:
 1. JFCF/GBNA Hazing/Harassment/Intimidation/Bullying/Menacing/Cyberbullying/ Teen Dating Violence
 2. JFCF/GBNA-AR Hazing/Harassment/Intimidation/Bullying/Menacing/Cyberbullying/Teen Dating Violence
 3. JFCFA Cyberbullying - Students
 4. GBNAA Cyberbullying - Staff
 5. EBB Integrated Pest Management policy
 - E. 1st Reading and Approval of administrative regulation:
 1. EBB-AR Integrated Pest Management Plan
 - F. August board meeting, discussion

9. Adjourn

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Monroe School District 1J Board of Directors will be held on June 11, 2012, at 7:00 pm in the Monroe High School Library, at 365 North 5th Street, Monroe, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2012, as approved by the Monroe School District 1J Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the District Office, 365 N 5th St, Monroe, Oregon, 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.

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FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2010-11	Adopted Budget This Year 2011-12	Approved Budget Next Year 2012-13
Beginning Fund Balance	\$767,580	\$784,037	\$581,433
Current Year Property Taxes, other than Local Option Taxes	934,063	928,926	930,000
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	436,604	350,183	412,445
Revenue from Intermediate Sources	19,284	18,300	14,800
Revenue from State Sources	2,942,274	3,065,120	3,073,360
Revenue from Federal Sources	603,641	346,084	350,050
Interfund Transfers	105,000	251,824	436,508
All Other Budget Resources	5,235	199,955	364,000
Total Resources	\$5,813,681	\$5,944,429	\$6,162,596

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$2,416,895	\$2,381,444	\$2,400,767
Other Associated Payroll Costs	1,195,530	1,220,565	1,473,963
Purchased Services	829,146	1,107,430	1,176,163
Supplies & Materials	241,173	269,151	253,070
Capital Outlay	45,413	97,500	110,000
Other Objects (except debt service & interfund transfers)	45,560	48,957	49,687
Debt Service*	138,210	152,092	177,555
Interfund Transfers*	105,000	251,824	414,508
Operating Contingency	0	66,372	0
Unappropriated Ending Fund Balance & Reserves		349,094	106,883
Total Requirements	\$5,016,927	\$5,944,429	\$6,162,596

FINANCIAL SUMMARY - REQUIREMENTS BY FUNCTION

1000 Instruction	\$2,639,610	\$2,642,394	\$2,806,291
FTE	62.3	61.8	60.9
2000 Support Services	1,834,957	2,029,668	1,971,479
FTE	20.5	20.9	20.5
3000 Enterprise & Community Service	228,200	252,985	261,353
FTE	4.3	4.9	4.9
4000 Facility Acquisition & Construction	70,950	200,000	427,000
FTE	0		
5000 Other Uses			
5100 Debt Service*	138,210	152,092	155,555
5200 Interfund Transfers*	105,000	251,824	434,035
6000 Contingency		66,372	
7000 Unappropriated Ending Fund Balance		349,094	106,883
Total Requirements	\$5,016,927	\$5,944,429	\$6,162,596
Total FTE	87.1	87.6	86.3

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

Significant increase in 2012/13 Facility Acquisition & Construction and Inter-Fund Transfers is a result of a major HVAC project and related financing with a Small Scale Local Energy Loan (SELP) through OR Dpt. Of Energy and other revenues transferred from Funds 225 (SB1149) and 401 (Capital Projects.)

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.6341 per \$1,000)	4.6341	4.6341	4.6341
Local Option Levy			
Levy For General Obligation Bonds			

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$2,922,600	
Other Bonds		
Other Borrowings	\$283,541	
Total	3,206,141	

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