

Name of Fund	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services	12,371	11,140	11,333
2. Total Materials and Services	3,387	9,055	13,870
3. Total Capital Outlay	490	2,401	1,920
4. Total Debt Service			
5. Total Transfers	10,000	21,105	22,000
6. Total Contingencies		8,000	4,952
7. Total Reserves and Special Payments			
8. Total Unappropriated Ending Fund Balance			
9. Total Requirements	26,248	51,701	54,075
10. Total Resources Except Property Taxes	49,574	46,501	48,875
11. Property Taxes Estimated to Be Received	5,274	5,200	5,200
12. Total Resources (add lines 10 and 11)	54,848	51,701	54,075
13. Property Taxes Estimated to be Received (line 11)		5,200	5,200
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		2	2
B. Discounts, Other Uncollected Amounts		124	313
15. Total Tax Levied		5,324	5,513
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit _____)		7289/1000	7289/1000
17. Local Option Taxes			
18. Levy for Bonded Debt or Obligations			

**FORM LB-3**

**FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED**

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Name of Fund	Actual Data Last Year 2006-07	Adopted Budget This year 2007-08	Approved Budget Next Year 2008-09
1. Total Personal Services			
2. Total Materials and Services			
3. Total Capital Outlay			
4. Total Debt Service	8,522	8,522	8,522
5. Total Transfers			
6. Total Contingencies			
7. Total Reserves and Special Payments			
8. Total Unappropriated Ending Fund Balance	8,522	18,585	19,038
9. Total Requirements	27,166	27,107	27,560
10. Total Resources Except Property Taxes	8,522	19,191	19,038
11. Property Taxes Estimated to Be Received	8,522	8,522	8,522
12. Total Resources (add lines 10 and 11)	27,166	27,101	27,560
13. Property Taxes Estimated to be Received (line 11)		8,522	8,522
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit			
B. Discounts, Other Uncollected Amounts			
15. Total Tax Levied		8,522	8,522
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit _____)			
17. Local Option Taxes			
18. Levy for Bonded Debt or Obligations		1.40/1000	1.40/1000

Published: May 28, 2008  
Affidavit

**PUBLIC NOTICE**

**NOTICE OF BUDGET HEARING**

A meeting of the Board of Directors will be held on June 9, 2008, at 7:00 p.m. at the District Office in Lexington, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2008, as approved by the Morrow County School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 270 W. Main, Lexington, Oregon, between the hours of 8:00 a.m. and 4:00 p.m. This certifies that the budget was prepared on a basis of accounting that is consistent with the basis of accounting that was used during the preceding year. Major changes, if any, on the budget are explained below.

Morrow County, City of Lexington, Chairperson of Governing Body, Craig Miles (541) 989-8202

**FINANCIAL SUMMARY**

TOTAL OF ALL FUNDS	Adopted Budget This Year - 2007-2008	Approved Budget Next Year - 2008-2009
Anticipated Requirements		
Total Instruction	13,266,189	13,859,400
Total Supporting Services	7,644,429	9,477,571
Total Enterprise and Community Services	992,366	1,027,882
Total Facilities Acquisition and Construction		
Total Other Uses (includes Debt Service and Transfers)	2,604,361	3,657,716
Total Contingencies	526,634	500,000
Total All Other Expenditures and Requirements	25,053,979	28,322,569
Total Unappropriated or Ending Fund Balance	1,440,000	871,000
Total Requirements	26,493,979	29,193,569
Anticipated Resources		
Total Resources Except Property Taxes	21,662,680	24,115,471
Total Property Taxes Required to Balance Budget	4,831,299	5,078,098
Total Resources	26,493,979	29,193,569
Estimated Ad Valorem Property Taxes		
Total Property Taxes Required to Balance Budget	4,831,299	5,078,098
Plus: Estimated Property Taxes Not to be Received		
A. Loss due to Constitutional Limits	137,000	126,000
B. Discounts Allowed, Other Uncollected Amounts	197,755	206,123
Total Tax Levy	5,166,054	5,410,221
Tax Levies By Type	Rate or Amount	Rate or Amount
Permanent Rate Limit Levy (rate limit 4.0342)	4.0342	4.0342
Local Option Levy		
Levy for Payment of Bonded Debt	1.125,850	1.593,721

**STATEMENT OF INDEBTEDNESS**

None	Debt Outstanding X As Summarized Below	Debt Authorized, Not Incurred As Summarized Below
Long-Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year July 1, 2008-09 Approved Budget Year	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year July 1, 2008-09 Approved Budget Year
Bonds	24,630,725	24,630,725
Total Indebtedness	24,630,725	24,630,725

**FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED**

NAME OF FUND: 100 GENERAL FUND	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction	10,969,622	11,499,455	11,556,023
Total Supporting Services	6,594,603	6,799,949	7,026,390
Total Enterprise and Community Services			
Total Facilities Acquisition and Construction	247,552		
Total Other Uses (includes Debt Service & Transfers)	314,860	500,230	755,000
Total Contingencies		500,000	500,000
Total All Other Expenditures and Requirements	18,126,637	19,299,634	19,837,413
Total Unappropriated or Ending Fund Balance	2,340,304	1,000,000	250,000
Total Requirements	20,466,941	20,299,634	20,087,413
Total Resources Except Property Tax	16,690,724	18,526,634	18,507,413
Property Taxes Received/Required to Balance	3,776,217	3,773,000	3,580,000
Total Resources	20,466,941	20,299,634	20,087,413
Property Taxes Required to Balance		3,773,000	3,580,000
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		137,000	126,000
B. Discounts, Other Uncollected Amounts		130,204	110,500
Total Tax Levy		4,040,204	3,816,500
		Rate or Amount	Rate or Amount
Permanent Rate Limit Levy (rate limit 4.0342)		4.0342	4.0342
Local Option Levy			
Levy for Payment of Bonded Debt			

NAME OF FUND: 300/301 DEBT SERVICE	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction			
Total Supporting Services			
Total Enterprise and Community Services			
Total Facilities Acquisition and Construction			
Total Other Uses (includes Debt Service & Transfers)	3,217,198	1,688,299	1,742,098
Total Contingencies			
Total All Other Expenditures and Requirements	3,217,198	1,688,299	1,742,098
Total Unappropriated or Ending Fund Balance	1,717,222	440,000	421,000
Total Requirements	4,934,420	2,128,299	2,163,098
Total Resources Except Property Tax	1,693,792	1,070,000	665,000
Property Taxes Received/Required to Balance	3,240,628	1,058,299	1,498,098
Total Resources	4,934,420	2,128,299	2,163,098
Property Taxes Required to Balance		1,058,299	1,498,098
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		67,551	95,623
B. Discounts, Other Uncollected Amounts		1,125,850	1,593,721
Total Tax Levy		1,258,500	1,593,721
Permanent Rate Limit Levy (rate limit _____)			
Local Option Levy			
Levy for Payment of Bonded Debt		1,125,850	1,593,721

**FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED**

NAME OF FUND: 201 TITLE I	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction	591,740	461,919	521,403
Total Support Services	31,068	59,900	71,200
Total Enterprise and Community Service	1,876	5,500	6,300
Total Unappropriated or Ending Fund Balance	9,817		
Total Requirements	634,501	527,319	598,903
Total Resources Except Property Tax	634,500	527,319	598,903

  

NAME OF FUND: 206 DRUG PREVENTION	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Support Services	10,270	11,051	6,550
Total Transfers	5,675	5,214	4,000
Total Unappropriated or Ending Fund Balance	(310)		
Total Requirements	15,635	16,265	10,550
Total Resources Except Property Tax	15,635	16,265	10,550

Continued on the next column

NAME OF FUND: 211 TITLE V	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction	12,937	9,214	25,000
Total Unappropriated or Ending Fund Balance	(6,316)		
Total Requirements	6,621	9,214	25,000
Total Resources Except Property Tax	6,621	9,214	25,000

  

NAME OF FUND: 203 TITLE III	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction	33,109	18,950	57,691
Total Support Services	7,181	36,199	44,511
Total Requirements	40,290	55,149	102,202
Total Resources Except Property Tax	42,682	55,149	102,202

  

NAME OF FUND: 214 STAR P.S.I.	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction	543	3,000	3,000
Total Unappropriated or Ending Fund Balance	73		
Total Requirements	616	3,000	3,000
Total Resources Except Property Tax	616	3,000	3,000

  

NAME OF FUND: 240 EARLY RETIREE INSURANCE	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Support Services	219,854	300,000	300,000
Total Unappropriated or Ending Fund Balance	22,873		
Total Requirements	242,727	300,000	300,000
Total Resources Except Property Tax	242,727	300,000	300,000

  

NAME OF FUND: 217 CLASS REDUCTION	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction	91,153	106,937	84,588
Total Support Services			45,000
Total Transfers			21,000
Total Requirements	91,153	106,937	150,588
Total Resources Except Property Tax	102,860	106,937	150,588

  

NAME OF FUND: 218 TEXTBOOK FUND	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Supporting Services	29,096		
Total Requirements	29,096		
Total Resources Except Property Tax	29,096		

  

NAME OF FUND: 250 EQUIP/OPERATION RESERVE	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Supporting Services			1,600,000
Total Unappropriated or Ending Fund Balance			200,000
Total Requirements			2,000,000
Total Resources Except Property Tax			2,000,000

  

NAME OF FUND: 202 TITLE 1C FUND	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction		110,107	116,107
Total Requirements		110,107	116,107
Total Resources Except Property Tax		110,107	116,107

  

NAME OF FUND: 223 FOOD SERVICE	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Enterprise and Community Service	894,451	986,866	1,021,582
Total Contingencies		26,634	
Total Unappropriated or Ending Fund Balance	116,915		
Total Requirements	1,011,366	1,013,500	1,021,582
Total Resources Except Property Tax	1,011,366	1,013,500	1,021,582

NAME OF FUND: 230 CO-CURRICULAR	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction	428,587	469,807	488,588
Total Supporting Services	129,170	121,100	138,420
Total Unappropriated or Ending Fund Balance	24,473		
Total Requirements	582,230	590,907	627,008
Total Resources Except Property Tax	582,230	590,907	627,008

  

NAME OF FUND: 235 STUDENT BODY	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction	403,043	580,000	540,000
Total Unappropriated or Ending Fund Balance	193,145		
Total Requirements	596,188	580,000	540,000
Total Resources Except Property Tax	596,188	580,000	540,000

  

NAME OF FUND: 302 PERS UAL BOND	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Other Uses	390,618	410,618	1,135,618
Total Unappropriated or Ending Fund Balance	615,694		
Total Requirements	1,006,312	410,618	1,135,618
Total Resources Except Property Tax	1,006,312	410,618	1,135,618

  

NAME OF FUND: 260 TECHNOLOGY	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Supporting Services	167,389	307,230	30,000
Total Requirements	167,389	307,230	30,000
Total Resources Except Property Tax	167,389	307,230	30,000

  

NAME OF FUND: 207 LOCAL FUNDING/STAFF	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction		20,000	10,000
Total Requirements		20,000	10,000
Total Resources Except Property Tax		20,000	10,000

  

NAME OF FUND: 213 TITLE II-D TECHNOLOGY	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction	2,430	4,000	4,000
Total Supporting Services	229	1,800	1,700
Total Requirements	2,659	5,800	5,700
Total Resources Except Property Tax	2,659	5,800	5,700

  

NAME OF FUND: 204 IDEA FUNDING	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction			250,000
Total Requirements			250,000
Total Resources Except Property Tax			250,000

  

NAME OF FUND: 205 APIP GRANT	Actual Data Last Year 06-07	Adopted Budget This Year 07-08	Approved Budget Next Year 08-09
Total Instruction		2,800	3,000
Total Supporting Services		7,200	