

Oregon School District  
Building Budget Tier  
February Preliminary 2008-2009

	NKE	BKE	PVE	RCI	OMS	OHS	Athletics
Projected Enrollment * -	440	422	441	526	536	1192	536 OMS
2007/08 Actual Enrollment	452	448	449	536	528	1197	1192 OHS
<b>Tier Budget</b>	113,189.53	108,559.05	113,446.78	137,046.64	137,884.74	445,741.14	130,908.88
At-Risk Allocation	1,833.33	1,833.33	1,833.33	1,000.00			
IMC Base	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
Youth Options						19,319.00	
House Allocation							
Revenues:**							
Camp Gray				14,562.23			
Upham Woods					8,915.00		
Instrumental Rental		120.00	200.00	1,726.00	920.00	1,350.00	
Resale				255.00	5,457.00	30.56	
Fines/Misc/Athl. Gate Guarantee		604.92		10.00		1,673.07	70,000.00
Prof Days/Non Absent (Substitutes)	12,008.50	11,686.50	11,518.50	13,068.00	14,100.00	26,649.00	
Buildng Carryover							
<b>Total Building Budget Target</b>	<b>133,031</b>	<b>128,804</b>	<b>132,999</b>	<b>173,668</b>	<b>173,277</b>	<b>500,763</b>	<b>200,909</b>
<b>Total Expenditure Budget per Student</b>	<b>257.25</b>	<b>257.25</b>	<b>257.25</b>	<b>260.54</b>	<b>257.25</b>	<b>373.94</b>	
Base Tier (includes math allocation)	99.00	99.00	99.00	99.00	80.90	80.90	
Tech Printing Reallocation	4.76	4.76	4.76	4.76	4.76	4.76	
Copier & Printing Allocation	23.15	23.15	23.15	23.15	23.15	23.15	
Paper	16.11	16.11	16.11	16.11	16.11	16.11	
IMC	16.00	16.00	16.00	16.00	16.00	16.00	
Grade Level Tier	95.36	95.36	95.36	95.36	104.45	142.56	
Program Tier:							
Voc Educ					9.01	79.70	
Extra-Curr Tier:							
Camp Gray				3.30			33.12 OMS
Marching Band						7.91	94.93 OHS
Other	2.86	2.86	2.86	2.86	2.86	2.86	

\*ECH students based on fall enrollment as the count increases during the school year.

\*Head count enrollment figures based on January Second Friday rolled forward.

\*Does not include fund 21 revenue (gifts/donations)

\*Kgn based on prior year percentage enrollment and current year count

\*\*Revenues reflect collections through December 31, 2007 and will be adjusted in October 2008 to reflect actual June 30, 2008 revenues collected.