

NOTICE OF SUPPLEMENTAL BUDGET HEARING

- For supplemental budgets proposing a change in any fund's expenditures by **more than 10 percent**.

A public hearing on a proposed supplemental budget for Alsea School District 7J
(District Name)

for the current fiscal year will be held at the Alsea School Library
(Location)

The hearing will take place on June 26, 2019 at 7:00 PM
(Date) (Time)

The purpose of the hearing is to discuss the supplemental budget with interested persons.

A copy of the supplemental budget document may be inspected or obtained on or after June 19, 2019 at

Alsea School District Office, between the hours of 8:00 A.M. and 4 P.M.
(Location)

SUMMARY OF PROPOSED BUDGET CHANGES

AMOUNTS SHOWN ARE REVISED TOTALS IN THOSE FUNDS BEING MODIFIED

FUND: 100

Resource	Amount	Expenditure - indicate	Amount
1 3101 - SSF - General Support	\$ 1,113,117	1 1000 Instruction	\$2,429,073
2 5160 - Lease Purchase Receipts	\$ 333,476	2 2000 Support Services	\$1,979,267
		3 5100 Debt Service	\$92,660
		4 5200 Transfers	\$80,000
		5 6000 Contingency	\$100,000
Revised Total Fund Resources	\$ 4,681,000	Revised Total Fund Requirements	\$4,681,000

Explanation of change(s):

Alsea School District 7J saw an increase in student population due to enrollment in our online school that was unanticipated during the regular budget process. This, combined with the need to purchase new school busses to meet the increasing transportation needs of our in-building students increased our revenues by more than 10%. These funds will be spent primarily on increased instruction costs, support services to run the online program and purchase of busses. An increase in transfers to support the Food Service program is also needed so that the District ends with a positive fund balance.

FUND: 200's

Resource	Amount	Expenditure - indicate Org. Unit / Prog. & Activity, and Object Class.	Amount
1 3299 - Outdoor School Grant	\$ 6,490	1000 - Instruction	\$172,252
2 3199 - Dyslexia Grant	\$ 2,729	2000 - Support Services	\$17,605
3 3199 - TAP Grant	\$ 20,000	4000 - Facilities Acquisition and Construction	\$20,000
Revised Total Fund Resources	\$ 209,857	Revised Total Fund Requirements	\$209,857

Explanation of change(s):

Alsea School District 7J received unanticipated revenues in fund 200 specifically from the Outdoor School, Dyslexia and TAP grants that increased Special Revenue Funds revenue by more than 10%. These funds will be spent per grant requirements as noted above.

FUND: 250

Resource	Amount	Expenditure - indicate	Amount
1 5200 - Transfer from GF	\$ 30,000	3000 Enterprise Service	\$122,400
Revised Total Fund Resources	\$ 122,400	Revised Total Fund Requirements	\$122,400

Explanation of change(s):

The Food Service account necessitated an increase in transfer authority from the general funds to meet all requirements for the 2018-2019 school year. This is largely due to an increase in staffing costs to run the food services program smoothly.

A copy of this notice may also be found at <http://alsea.k12.or.us>