



Scio School District Adopted Budget

2021-2022

38875 NW 1st Avenue Scio, OR 97374 PH: 503-394-3261

Scio.k12.or.us

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2021-2022 Budget**

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Scio School District 95-C

38875 N.W. First Avenue
Scio, Oregon 97374

"Youth In Pursuit of Excellence"

May 10, 2021

Budget Committee Members, Administration, Staff and Community,

The Scio School District 95C, Linn County Oregon, is a municipal corporation duly organized under and by virtue of the laws of the State of Oregon. During the Fiscal Year 2020-21, the district has been responsible for the education of 646 students, kindergarten through 12th grade. The district sponsored charter schools, Lourdes and Willamette Connections Academy (WillCA) are serving approximately 1907 students. Projected enrollment for the 2021-2022 school year is estimated at 700 students for Scio School District and 2387 students between Willamette Connections Academy and Lourdes. The overall enrollment for Scio School District, including charter schools, is estimated at 3087 students.

The revenue estimates included in the 2021-2022 budget are based on the state-wide governor's proposed budget appropriation of \$9.1 billion with a 49/51 split for the 2021-2023 biennium. The K-12 Funding Coalition is asking for \$9.6 billion in order for schools to have stable, adequate, and sustainable funding. Other priority investments and bills in process in the 2021 Legislative Session are the Student Investment Account and Measure 98 (High School Success Act). We are hopeful that the Student Investment Act and Measure 98/High School Success Act will be allocated at full funding levels.

Student Average Daily Membership (ADM)

The district reports ADM to the Oregon Department of Education and receives funding for all the schools through the State School Fund Formula. Details of the estimated State School Fund Grant can be viewed under General Fund Resources state code 3101. By contract, the district then distributes payments to the charter schools, Lourdes Charter School and Willamette Connections Academy, during the year. These payment distributions are reflected under the state code function 1288 in the General Fund.



Scio School District 95-C

38875 N.W. First Avenue
Scio, Oregon 97374

"Youth In Pursuit of Excellence"

State School Fund Support Estimates

State Estimate Comparison:

Description	FY1920 Actual	FY2021 Budget	FY2122 Budget
State School Fund Grant	\$7,540,468	\$20,087,528	\$28,848,478

*FY2122 revenue based on Governor's \$9.1 billion proposed budget for 2021-23 biennium

2021-2022 Budget Highlights

- Seismic upgrade to the Middle School Building
- Kitchen addition at Centennial location
- Student Investment Account and High School Success Funding being used to continue funding the AVID program
- Budget allowing for behavior position at Centennial Elementary
- State and Federal Funding (ESSER and Summer Enrichment Programs) made available to target effects of COVID 19
- ODE continuing Seamless Summer Operation for breakfast and lunches (all kids through age 18 eat for free)
- Maintaining current staffing levels

The district has presented a budget that maintains current programs and adequate staff to ensure the success of all students. We do anticipate revenue changes due to the current legislative session, however, student learning will be the top priority with the resources available.

Sincerely,

Steve Martinelli
Superintendent

Rhonda Allen
Assistant Business Manager, LBL-ESD



Scio School District 95-C

38875 N.W. First Avenue
Scio, Oregon 97374

"Youth In Pursuit of Excellence"

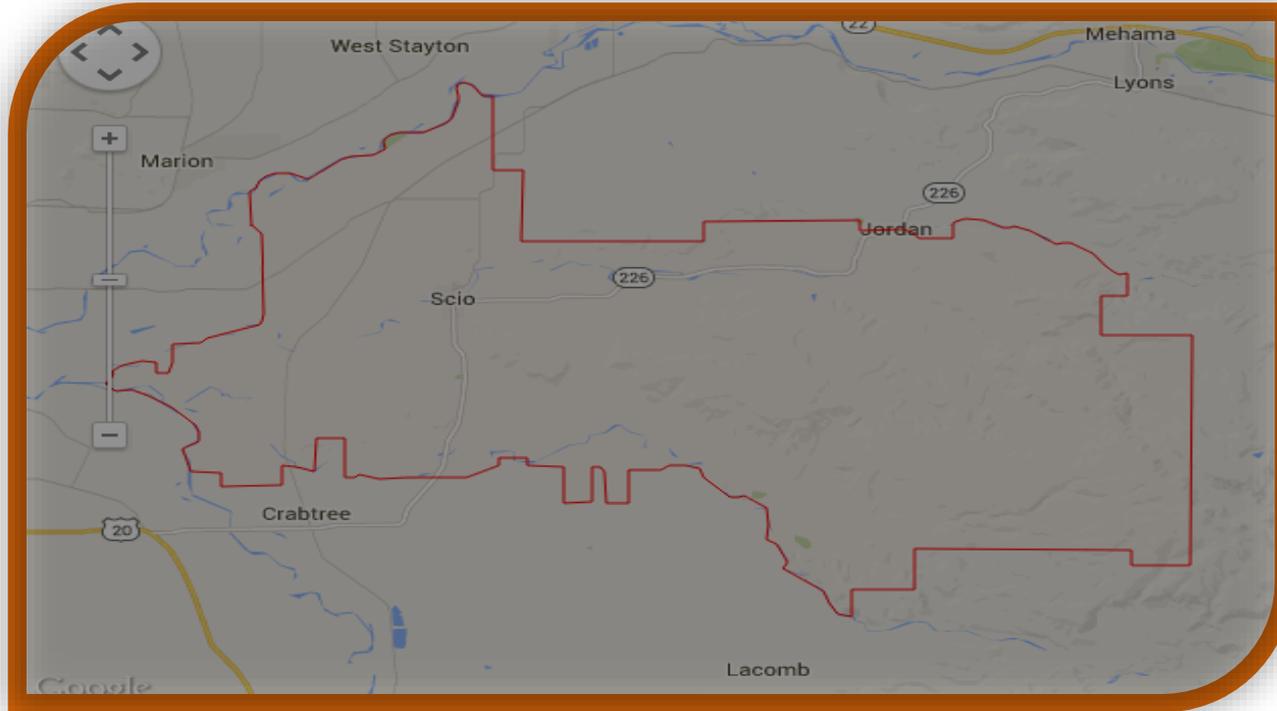
2021-2022 BUDGET CALENDAR

February 17, 2021	Approval of 2021-22 Budget Calendar Review Open Budget Committee Vacancies
March 17, 2021	Board fills by Appointment all Budget Committee Vacancies Review Budget Assumptions with the Board
April 26, 2021	Publish Notice of Budget Committee Meeting (ORS 294.401(5)) (5 – 30 days prior to meeting) (*publish on website) (publish both meeting dates, 05/20/2021 & 05/27/2021)
May 20, 2021	Budget Committee Meeting- 1 st Meeting, 6:00 p.m.
May 27, 2021	Budget Committee Meeting- 2 nd Meeting, 6:00 p.m. Budget Approval (If Needed)
May 28, 2021	Publish Budget Summary (ORS 294.421 (2)) (5 – 30 days prior to Budget Hearing)
June 16, 2021	Public Hearing on Budget Adopt Budget, Levy Taxes, Make Appropriations (No later than June 30, 2021)
Prior to July 15, 2021	Submit Notice of Property Taxes to County Assessor

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Scio School District

Board/Budget Committee Boundary Map



Board of Directors		
Position	Member	Term Expires
1	Kerri Hyde	June 30, 2023
2	Michael Ennis	June 30, 2021
3	Nicole Buganski	June 30, 2021
4	Hank McDonald	June 30, 2023
5	Doug Parazoo	June 30, 2021

Budget Committee		
Position	Member	Term Expires
		June 30, 2021
2	Derryl James	June 30, 2021
3	Larry Armbrust	June 30, 2021
4	Jeannie Wooten	June 30, 2023
5	Susan Ortiz	June 30, 2021

Board Members are elected for a four-year term. Board members appoint budget committee members for a three-year term. SB 174, effective September 9, 1995, changed terms of Board members and election dates. Elections are now scheduled on odd numbered years only.

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General Fund

The main fund for the District is the General Fund. With an estimated \$33,610,972, the General Fund makes up 74.8% of the total budget for fiscal year 2021-2022.

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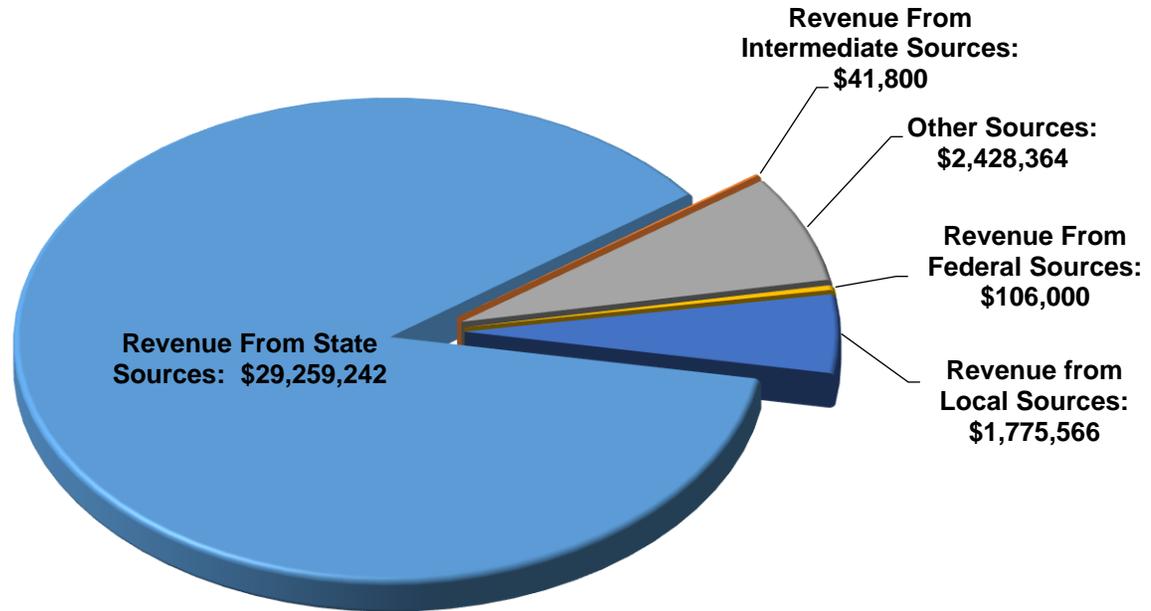
General Fund: Resources

Total: \$33,610,972

2018/19 Actual	2019/20 Actual	2020/21 Adopted	Resources	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
\$	\$	\$		\$	\$	\$
1,352,282	1,414,501	1,486,800	1111 - Current Year's Taxes	1,531,404	1,531,404	1,531,404
80,816	34,895	61,950	1112 - Prior Year's Taxes	63,808	63,808	63,808
-	-	500	1114 - Payments in Lieu of Property Taxes	500	500	500
7,411	2,577	-	1190 - Penalties and Interest on Taxes	-	-	-
-	-	500	1312 - Tuition From Other Districts Within the State	500	500	500
38	-	-	1412 - Transportation Fees Other Districts Within the State	-	-	-
263,926	238,472	150,000	1510 - Interest on Investments	50,000	50,000	50,000
5,150	-	6,000	1710 - Admissions	6,000	6,000	6,000
5,300	983	8,000	1740 - Fees	-	-	-
4,468	8,400	10,200	1910 - Rentals	9,000	9,000	9,000
1	4	1,000	1920 - Contributions/Donations From Private Sources	1,000	1,000	1,000
4,232	8,468	8,000	1960 - Recovery of Prior Years' Expenditure	8,000	8,000	8,000
-	-	31,567	1980 - Fees Charged to Grants	29,109	29,109	29,109
5,187	36,358	55,000	1990 - Miscellaneous	55,000	55,000	55,000
-	-	100	1991 - Medicaid Revenue	100	100	100
24,170	21,145	21,145	1993 - E-Rate	21,145	21,145	21,145
15,994	5,354	16,800	2101 - County School Funds	16,800	16,800	16,800
24,254	32,828	25,000	2200 - Restricted Revenue	25,000	25,000	25,000
6,133,115	7,709,256	20,087,528	3101 - State School Fund - General Support	28,848,479	28,848,479	28,848,479
74,155	69,905	110,674	3103 - Common School Fund	324,263	324,263	324,263
79,327	47,022	80,000	3104 - State Managed County Timber	80,000	80,000	80,000
-	-	500	3199 - Other Unrestricted Grants-In-Aid	500	500	500
50,190	10,100	4,000	3204 - Driver Education	4,000	4,000	4,000
2,000	2,000	2,000	3299 - Other Restricted Grants-In-Aid	2,000	2,000	2,000
-	4,025	5,000	4512 - Foster Transportation Reimb	5,000	5,000	5,000
-	-	500	4700 - Grants-In-Aid From the Federal Gov	500	500	500
154,066	26,159	150,000	4801 - Federal Forest Fees	100,000	100,000	100,000
-	-	500	4900 - Revenue for/on Behalf of the District	500	500	500
-	-	500	5150 - Loan Receipts	500	500	500
26,096	-	10,000	5200 - Interfund Transfers	210,000	210,000	210,000
-	-	3,000	5300 - Sale of or Compensation for Loss of Fixed Assets	3,000	3,000	3,000
2,604,956	2,931,020	2,880,124	5400 - Resources - Beginning Fund Balance	2,214,864	2,214,864	2,214,864
10,917,134	12,603,472	25,216,888	Total:	33,610,972	33,610,972	33,610,972

General Fund Resource Graph

Total: \$33,610,972



2018/19 Actual	2019/20 Actual	2020/21 Adopted	General Fund Resource Graph	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
\$	\$	\$		\$	\$	\$
1,752,981	1,765,802	1,840,762	1000 - Revenue from Local Sources	1,775,566	1,775,566	1,775,566
40,248	38,183	41,800	2000 - Revenue From Intermediate Sources	41,800	41,800	41,800
6,338,787	7,838,283	20,284,702	3000 - Revenue From State Sources	29,259,242	29,259,242	29,259,242
154,066	30,184	156,000	4000 - Revenue From Federal Sources	106,000	106,000	106,000
2,631,052	2,931,020	2,893,624	5000 - Other Sources	2,428,364	2,428,364	2,428,364
10,917,134	12,603,472	25,216,888	Total:	33,610,972	33,610,972	33,610,972

General Fund Expenditures

1111 - Primary Programs

Total: \$1,389,010

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of their awareness of life within our culture and the world of work and which normally may be achieved during the primary school years.

2018/19		2019/20		2020/21		Primary Programs	2021/22		2021/22		2021/22	
Actual		Actual		Adopted			Proposed		Approved		Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
619,429	13.38	633,968	14.80	673,884	13.58	0111 - Licensed Salaries	703,677	13.58	703,677	13.58	703,677	13.58
35,475	1.68	49,305	2.56	38,241	1.69	0112 - Classified Salaries	38,052	1.63	38,052	1.63	38,052	1.63
19,422		38,935		16,400		0121 - Substitutes - Licensed	16,400		16,400		16,400	
-		10,057		5,000		0122 - Substitutes - Classified	5,000		5,000		5,000	
-		-		12,000		0123 - Temporary - Licensed	12,000		12,000		12,000	
200		650		-		0130 - Add'l Salary Extra Duty Student Teacher	-		-		-	
142		5,728		-		0133 - Add'l Salary Extra Duty Certified	-		-		-	
667		1,574		998		0140 - Incentive Pay/Classified	998		998		998	
18,476		17,751		16,907		0141 - Incentive Pay/Certified	17,504		17,504		17,504	
4,956		-		-		0144 - Sick Leave Buyout/Certified	-		-		-	
915		943		957		0148 - Certified Stipends	995		995		995	
150,341		191,692		207,806		0210 - PERS	191,197		191,197		191,197	
38,944		39,892		45,864		0212 - Employee Contribution Pick-Up	47,680		47,680		47,680	
673		270		-		0217 - PERS Prior Year Adjustment	-		-		-	
51,056		55,269		58,478		0220 - Social Security Admin	60,788		60,788		60,788	
4,070		4,364		3,289		0231 - Worker's Compensation	3,415		3,415		3,415	
-		-		-		0235 - OR PFML TAX	3,180		3,180		3,180	
190,806		210,260		216,510		0240 - Contractual Employee Benefits	222,269		222,269		222,269	
-		-		-		0355 - Printing and Binding	3,000		3,000		3,000	
7,474		8,399		13,020		0410 - Consumable Supplies and Materials	13,020		13,020		13,020	
4,645		1,634		4,000		0411 - Supplies/General	4,000		4,000		4,000	
9,009		10,544		30,000		0420 - Textbooks	30,000		30,000		30,000	
-		-		10,000		0421 - Workbooks	10,000		10,000		10,000	
-		-		200		0440 - Periodicals	200		200		200	
3,846		5,340		5,500		0460 - Non-Consumable Supplies & Small Equip	5,500		5,500		5,500	
5,410		-		-		0470 - Software/Licensure/Usage Fees	-		-		-	
135		-		135		0640 - Dues and Fees	135		135		135	
1,166,090	15.06	1,286,572	17.36	1,359,189	15.27	Total 1111:	1,389,010	15.21	1,389,010	15.21	1,389,010	15.21

1121 - Middle/Junior High Programs

Total: \$748,007

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students in terms of understanding themselves and their relationships with society and various career clusters, and which normally may be achieved during the middle and/or junior high school years.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Middle/Junior High Programs	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
310,157	6.84	341,096	7.14	366,389	7.24	0111 - Licensed Salaries	393,216	7.20	393,216	7.20	393,216	7.20
13,570		15,558		12,200		0121 - Substitutes - Licensed	12,200		12,200		12,200	
169		41		1,000		0122 - Substitutes - Classified	-		-		-	
-		-		6,000		0123 - Temporary - Licensed	6,000		6,000		6,000	
200		200		-		0130 - Add'l Salary Extra Duty Student Teacher	-		-		-	
1,345		6,971		-		0133 - Add'l Salary Extra Duty Certified	-		-		-	
9,540		8,966		9,014		0141 - Incentive Pay/Certified	9,281		9,281		9,281	
1,180		-		-		0144 - Sick Leave Buyout/Certified	-		-		-	
915		905		957		0148 - Certified Stipends	995		995		995	
75,484		97,476		111,106		0210 - PERS	103,999		103,999		103,999	
19,295		20,049		23,735		0212 - Employee Contribution Pick-Up	25,301		25,301		25,301	
24,175		26,129		30,261		0220 - Social Security Admin	32,260		32,260		32,260	
2,624		2,869		1,700		0231 - Worker's Compensation	1,811		1,811		1,811	
-		-		-		0235 - OR PFML TAX	1,686		1,686		1,686	
91,758		94,433		107,731		0240 - Contractual Employee Benefits	109,728		109,728		109,728	
1,100		-		-		0320 - Property Services	-		-		-	
-		856		1,100		0322 - Repairs and Maintenance Services	1,100		1,100		1,100	
-		-		200		0340 - Travel/Mileage/Workshops	200		200		200	
-		-		-		0355 - Printing and Binding	2,000		2,000		2,000	
2,105		3,808		10,510		0410 - Consumable Supplies and Materials	10,510		10,510		10,510	
2,581		3,374		3,500		0411 - Supplies/General	3,500		3,500		3,500	
-		-		1,000		0412 - Student Planners	1,000		1,000		1,000	
13,959		13,262		20,000		0420 - Textbooks	20,000		20,000		20,000	
-		-		8,000		0421 - Workbooks	8,000		8,000		8,000	
747		692		1,200		0440 - Periodicals	1,200		1,200		1,200	
2,397		2,570		3,210		0460 - Non-Consumable Supplies & Small Equip	3,210		3,210		3,210	
49		3,450		460		0470 - Software/Licensure/Usage Fees	460		460		460	
300		-		350		0640 - Dues and Fees	350		350		350	
573,652	6.84	642,703	7.14	719,623	7.24	Total 1121:	748,007	7.20	748,007	7.20	748,007	7.20

1122 - Middle/Junior High School Extra-Curricular

Total: \$85,881

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir, speech and debate. Also included are student-financed and managed activities.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Middle/Junior High School Extra-Curricular	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
26,373		21,950		33,125		0150 - Coaching/Athletics	34,422		34,422		34,422	
-		-		1,000		0151 - Extracurricular Activity/Supervision/Game Duty	1,000		1,000		1,000	
2,367		2,720		9,074		0210 - PERS	8,432		8,432		8,432	
646		374		2,051		0212 - Employee Contribution Pick-Up	2,125		2,125		2,125	
2,002		1,655		2,612		0220 - Social Security Admin	2,710		2,710		2,710	
117		93		204		0231 - Worker's Compensation	151		151		151	
-		-		-		0235 - OR PFML TAX	141		141		141	
24		-		-		0240 - Contractual Employee Benefits	-		-		-	
5,949		-		-		0310 - Instructional, Professional and Technical Services	-		-		-	
-		-		15,000		0332 - Non-Reimbursable Student Trans	15,000		15,000		15,000	
357		-		500		0340 - Travel/Mileage/Workshops	500		500		500	
-		5,368		7,000		0390 - Other General Professional and Technological Services	7,000		7,000		7,000	
198		392		6,900		0410 - Consumable Supplies and Materials	6,900		6,900		6,900	
2,583		1,678		7,500		0460 - Non-Consumable Supplies & Small Equip	7,500		7,500		7,500	
40,616		34,230		84,966		Total 1122:	85,881		85,881		85,881	

1131 - High School Programs
Total: \$1,217,556

Learning experiences concerned with knowledge, skills, appreciation, attitudes, and behavioral characteristics considered to be needed by all students as they achieve graduation requirements.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		High School Programs	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
539,541	12.20	585,925	12.20	593,198	11.88	0111 - Licensed Salaries	594,182	11.46	594,182	11.46	594,182	11.46
34,004		15,128		38,400		0121 - Substitutes - Licensed	38,400		38,400		38,400	
-		2,126		1,000		0122 - Substitutes - Classified	1,000		1,000		1,000	
-		-		12,000		0123 - Temporary - Licensed	12,000		12,000		12,000	
300		625		-		0130 - Add'l Salary Extra Duty Student Teacher	-		-		-	
11,891		12,255		3,000		0133 - Add'l Salary Extra Duty Certified	3,000		3,000		3,000	
13,495		15,996		14,790		0141 - Incentive Pay/Certified	14,772		14,772		14,772	
6,938		-		-		0144 - Sick Leave Buyout/Certified	-		-		-	
13,616		14,756		957		0148 - Certified Stipends	15,077		15,077		15,077	
6,910		7,397		6,522		0153 - Extended Contract	6,932		6,932		6,932	
126,283		178,460		185,123		0210 - PERS	166,862		166,862		166,862	
32,543		38,019		40,192		0212 - Employee Contribution Pick-Up	41,123		41,123		41,123	
45,264		47,358		51,246		0220 - Social Security Admin	52,429		52,429		52,429	
3,995		4,090		2,880		0231 - Worker's Compensation	2,945		2,945		2,945	
-		-		-		0235 - OR PFML TAX	2,741		2,741		2,741	
149,444		142,146		176,774		0240 - Contractual Employee Benefits	174,653		174,653		174,653	
39		-		-		0310 - Instructional, Professional and Technical Services	-		-		-	
-		-		500		0320 - Property Services	500		500		500	
730		-		440		0322 - Repairs and Maintenance Services	440		440		440	
514		583		-		0324 - Rentals	-		-		-	
3,323		207		6,100		0340 - Travel/Mileage/Workshops	3,800		3,800		3,800	
-		-		-		0355 - Printing and Binding	3,000		3,000		3,000	
13,474		14,300		25,586		0410 - Consumable Supplies and Materials	25,586		25,586		25,586	
3,349		1,655		4,600		0411 - Supplies/General	4,600		4,600		4,600	
-		-		1,200		0412 - Student Planners	1,200		1,200		1,200	
1,671		1,212		4,250		0416 - Fuel	4,250		4,250		4,250	
3,764		1,720		28,000		0420 - Textbooks	28,000		28,000		28,000	
-		-		10,000		0421 - Workbooks	10,000		10,000		10,000	
-		-		150		0440 - Periodicals	150		150		150	
10,378		2,306		7,414		0460 - Non-Consumable Supplies & Small Equip	7,414		7,414		7,414	
295		1,000		1,900		0470 - Software/Licensure/Usage Fees	1,900		1,900		1,900	
-		5,908		-		0540 - Capital/Depreciable Equipment	-		-		-	
-		-		600		0640 - Dues and Fees	600		600		600	
1,021,758	12.20	1,093,172	12.20	1,216,822	11.88	Total 1131:	1,217,556	11.46	1,217,556	11.46	1,217,556	11.46

1132 - High School Extra-Curricular
Total: \$240,902

School-sponsored activities, under the guidance and supervision of district staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Extracurricular activities normally supplement the regular instructional program and include such activities as athletics, band, chorus, choir, speech and debate. Also included are student-financed and managed activities.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		High School Extra-Curricular		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
19,584	0.20	15,062	0.20	15,288	0.20	0114 - Managerial - Classified		17,324	0.20	17,324	0.20	17,324	0.20
94		2,385		-		0132 - Add'l Salary Extra Duty Classified		-		-		-	
-		688		583		0142 - Incentive Pay/Admin		490		490		490	
573		681		-		0143 - Vacation Payout		600		600		600	
7,712		7,951		8,070		0147 - Admin/Manager Stipends		8,385		8,385		8,385	
2,601		2,681		17,472		0148 - Certified Stipends		839		839		839	
54,152		44,354		74,399		0150 - Coaching/Athletics		77,310		77,310		77,310	
3,667		3,753		6,957		0151 - Extracurricular Activity/Supervision/Game Duty		6,995		6,995		6,995	
13,314		15,451		32,631		0210 - PERS		26,552		26,552		26,552	
3,357		3,004		7,366		0212 - Employee Contribution Pick-Up		6,717		6,717		6,717	
(1,349)		-		-		0217 - PERS Prior Year Adjustment		-		-		-	
6,598		5,821		9,390		0220 - Social Security Admin		8,562		8,562		8,562	
364		307		647		0231 - Worker's Compensation		482		482		482	
-		-		-		0235 - OR PFML TAX		448		448		448	
1,821		1,288		2,976		0240 - Contractual Employee Benefits		3,048		3,048		3,048	
22,093		-		-		0310 - Instructional, Professional and Technical Services		1,500		1,500		1,500	
-		-		1,500		0320 - Property Services		1,500		1,500		1,500	
567		-		3,150		0322 - Repairs and Maintenance Services		3,150		3,150		3,150	
-		-		-		0324 - Rentals		4,000		4,000		4,000	
-		-		27,500		0332 - Non-Reimbursable Student Trans		27,500		27,500		27,500	
3,206		1,808		3,000		0340 - Travel/Mileage/Workshops		3,000		3,000		3,000	
-		4,941		10,000		0389 - Other Non-Inst Prof Tech		10,000		10,000		10,000	
757		13,923		18,000		0390 - Other General Professional and Technological Services		18,000		18,000		18,000	
-		-		6,500		0410 - Consumable Supplies and Materials		4,500		4,500		4,500	
-		-		10,000		0460 - Non-Consumable Supplies & Small Equip		8,000		8,000		8,000	
2,043		-		2,000		0640 - Dues and Fees		2,000		2,000		2,000	
141,156	0.20	124,099	0.20	257,429	0.20	Total 1132:		240,902	0.20	240,902	0.20	240,902	0.20

1210 - Programs for the Talented and Gifted
Total: \$1,750

Special learning experiences for students identified as gifted or talented.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Programs for the Talented and Gifted		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
-		-		750		0310 - Instructional, Professional and Technical Services		750		750		750	
-		-		200		0340 - Travel/Mileage/Workshops		200		200		200	
-		527		500		0410 - Consumable Supplies and Materials		500		500		500	
-		-		100		0440 - Periodicals		100		100		100	
-		-		200		0640 - Dues and Fees		200		200		200	
-		527		1,750		Total 1210:		1,750		1,750		1,750	

1220 - Restrictive Programs for Students w/Disabilities

Total: \$3,455

Special learning experiences for students with disabilities who spend 1/2 or more of their time in a restricted setting. These learning experiences include but are not limited to such areas as Structured and Intensive Learning Center, Developmental Kindergarten, Community Transition Centers, Life Skills with Nursing, Out of District programs, Home Instruction, Extended School Year programs, Diagnostic Classrooms and Functional Living Skills.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Restrictive Programs for Students w/Disabilities	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
4,551	0.26	5,562		-		0112 - Classified Salaries	-		-		-	
1,925		-		-		0121 - Substitutes - Licensed	-		-		-	
-		-		2,500		0122 - Substitutes - Classified	2,500		2,500		2,500	
244		246		-		0140 - Incentive Pay/Classified	-		-		-	
1,322		1,544		665		0210 - PERS	593		593		593	
288		349		150		0212 - Employee Contribution Pick-Up	150		150		150	
504		432		191		0220 - Social Security Admin	191		191		191	
29		24		11		0231 - Worker's Compensation	11		11		11	
-		-		-		0235 - OR PFML TAX	10		10		10	
769		941		-		0240 - Contractual Employee Benefits	-		-		-	
9,630	0.26	9,099		3,517		Total 1220:	3,455		3,455		3,455	

1250 - Less Restrictive Programs for Students w/Disabilities

Total: \$621,384

Special learning experiences for students with disabilities outside the regular classroom. These learning experiences include but are not limited to such areas as Resource Rooms where students with disabilities go during certain periods of the school day to receive remedial instruction in specific subject areas or other remedial activities.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Less Restrictive Programs for Students w/Disabilities	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
143,465	3.00	157,658	2.50	144,666	2.80	0111 - Licensed Salaries	153,588	2.80	153,588	2.80	153,588	2.80
107,206	5.42	142,795	7.11	193,604	9.24	0112 - Classified Salaries	171,560	7.88	171,560	7.88	171,560	7.88
17,843		6,927		4,997		0121 - Substitutes - Licensed	5,000		5,000		5,000	
4,510		19,763		5,000		0122 - Substitutes - Classified	5,000		5,000		5,000	
-		-		5,631		0133 - Add'l Salary Extra Duty Certified	3,750		3,750		3,750	
1,857		3,599		5,468		0140 - Incentive Pay/Classified	4,835		4,835		4,835	
2,672		4,138		3,486		0141 - Incentive Pay/Certified	3,609		3,609		3,609	
4,555		4,751		-		0148 - Certified Stipends	3,900		3,900		3,900	
49,086		84,760		97,646		0210 - PERS	84,971		84,971		84,971	
13,188		18,440		21,772		0212 - Employee Contribution Pick-Up	21,073		21,073		21,073	
20,750		24,594		27,759		0220 - Social Security Admin	26,870		26,870		26,870	
1,173		1,364		1,560		0231 - Worker's Compensation	1,509		1,509		1,509	
-		-		-		0235 - OR PFML TAX	1,407		1,407		1,407	
73,104		85,529		122,794		0240 - Contractual Employee Benefits	119,907		119,907		119,907	
-		-		1,720		0310 - Instructional, Professional and Technical Services	1,720		1,720		1,720	
916		734		2,050		0340 - Travel/Mileage/Workshops	2,050		2,050		2,050	
-		35,000		6,500		0374 - Other Tuition	6,500		6,500		6,500	
228		1,537		2,600		0410 - Consumable Supplies and Materials	2,600		2,600		2,600	
-		-		800		0420 - Textbooks	800		800		800	
-		-		153		0440 - Periodicals	153		153		153	
-		173		480		0460 - Non-Consumable Supplies & Small Equip	480		480		480	
125		199		102		0470 - Software/Licensure/Usage Fees	102		102		102	
440,678	8.42	591,961	9.61	648,788	12.04	Total 1250:	621,384	10.68	621,384	10.68	621,384	10.68

1271 - Remediation
Total: \$87,014

Instructional activities designed to improve achievement of regular education students who are not meeting state performance standards. Activities take place outside regular class time; e.g., after school, Saturday School and Summer School.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Remediation	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
32,949	0.67	53,994	1.00	44,744	0.80	0111 - Licensed Salaries	49,922	1.00	49,922	1.00	49,922	1.00
1,075		1,110		996		0141 - Incentive Pay/Certified	1,289		1,289		1,289	
7,441		14,647		12,158		0210 - PERS	12,147		12,147		12,147	
2,041		3,306		2,744		0212 - Employee Contribution Pick-Up	3,073		3,073		3,073	
1,849		3,543		3,499		0220 - Social Security Admin	3,918		3,918		3,918	
132		207		197		0231 - Worker's Compensation	220		220		220	
-		-		-		0235 - OR PFML TAX	205		205		205	
9,426		14,520		11,904		0240 - Contractual Employee Benefits	15,240		15,240		15,240	
43		-		-		0410 - Consumable Supplies and Materials	500		500		500	
637		82		500		0420 - Textbooks	500		500		500	
-		750		-		0470 - Software/Licensure/Usage Fees	-		-		-	
55,594	0.67	92,158	1.00	76,742	0.80	Total 1271:	87,014	1.00	87,014	1.00	87,014	1.00

1280 - Alternative Education
Total: \$12,566

Learning experiences for students who are at risk of dropping out of school; who are not succeeding in a regular classroom setting; or who may be more successful in a non-traditional setting. Includes instructional programs operated to meet the needs of at risk youth and students who have dropped out of school. Also includes enrichment programs for talented and gifted students provided in an alternative setting, such as university coursework.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Alternative Education	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
3,600		47,254		6,000		0374 - Other Tuition	2,000		2,000		2,000	
6,793		8,864		9,010		0390 - Other General Professional and Technological Services	10,566		10,566		10,566	
10,394		56,118		15,010		Total 1280:	12,566		12,566		12,566	

1288 - Charter Schools
Total: \$22,843,002

Expenditures related to an Oregon public charter school.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Charter Schools	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
1,558		540		10,000		0310 - Instructional, Professional and Technical Services	10,000		10,000		10,000	
547,118		2,024,512		13,865,342		0360 - Charter School Payments	22,499,882		22,499,882		22,499,882	
-		-		307,150		0374 - Other Tuition	333,120		333,120		333,120	
548,676		2,025,052		14,182,492		Total 1288:	22,843,002		22,843,002		22,843,002	

1292 - Teen Parent Programs
Total: \$5,000

1292 - Teen Parent Programs: Instructional programs designed to accommodate the needs of teen parents.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Teen Parent Programs	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		332		5,000		0374 - Other Tuition	5,000		5,000		5,000	

2112 - Attendance Services

Total: \$20,301

Activities such as prompt identification of attendance patterns, promotion of positive attendance attitudes, response to attendance problems and enforcement of compulsory attendance laws.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Attendance Services		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
-		19,901		20,301		0390 - Other General Professional and Technological Services		20,301		20,301		20,301	

2113 - Social Work Services

Total: \$18,159

Activities such as investigating and diagnosing student problems; casework and group work for students and parents; interpretation of student problems for other staff members; advocacy for change in circumstances surrounding the individual student which are related to the student's school problem(s).

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Social Work Services		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
-		-		18,159		0390 - Other General Professional and Technological Services		18,159		18,159		18,159	

2120 - Guidance Services

Total: \$91,560

Those activities of counseling students and parents; providing consultation with other staff members on learning problems; assisting students in personal and social development; assessing the abilities of students; assisting students as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for students.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Guidance Services		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
42,105	1.00	59,691	2.00	48,047	1.00	0111 - Licensed Salaries		51,092	1.00	51,092	1.00	51,092	1.00
1,525		1,361		1,245		0141 - Incentive Pay/Certified		1,289		1,289		1,289	
400		-		-		0148 - Certified Stipends		-		-		-	
400		850		-		0149 - Classified Stipends		-		-		-	
1,348		1,445		1,517		0153 - Extended Contract		1,613		1,613		1,613	
10,033		16,061		13,505		0210 - PERS		12,808		12,808		12,808	
2,747		3,620		3,049		0212 - Employee Contribution Pick-Up		3,240		3,240		3,240	
3,028		4,398		3,887		0220 - Social Security Admin		4,130		4,130		4,130	
182		228		219		0231 - Worker's Compensation		232		232		232	
-		-		-		0235 - OR PFML TAX		216		216		216	
7,049		11,026		14,880		0240 - Contractual Employee Benefits		15,240		15,240		15,240	
-		213		300		0310 - Instructional, Professional and Technical Services		300		300		300	
530		314		450		0340 - Travel/Mileage/Workshops		450		450		450	
476		851		900		0410 - Consumable Supplies and Materials		900		900		900	
-		-		50		0430 - Library Books		50		50		50	
229		4,598		-		0470 - Software/Licensure/Usage Fees		-		-		-	
896		-		-		0480 - Computer Hardware		-		-		-	
70,948	1.00	104,655	2.00	88,049	1.00	Total 2120:		91,560	1.00	91,560	1.00	91,560	1.00

2130 - Health Services

Total: \$50,000

Physical and mental health services which are not direct instruction. Included are activities that provide students with appropriate medical, dental and nursing services.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Health Services		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
-		26,929		43,000		0310 - Instructional, Professional and Technical Services		43,000		43,000		43,000	
2,791		1,356		-		0410 - Consumable Supplies and Materials		7,000		7,000		7,000	
2,791		28,285		43,000		Total 2130:		50,000		50,000		50,000	

2150 - Speech Pathology/Audiology Services

Total: \$97,665

Activities which have as their purpose the identification, assessment, and treatment of students with impairments in speech, hearing, and language.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Speech Pathology/Audiology Services	2021/22 Proposed	2021/22 Approved	2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE
-		91,173		94,820		0390 - Other General Professional and Technological Services	97,665	97,665	97,665	

2190 - Service Direction, Student Support Services

Total: \$44,090

Activities concerned with direction and management of student support services; e.g., special education, ESL and at risk programs. Expenditures for the special education director for the district should be recorded here.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Service Direction, Student Support Services	2021/22 Proposed	2021/22 Approved	2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE
8,365		8,491		8,618		0147 - Admin/Manager Stipends	9,015	9,015	9,015	
2,275		2,724		2,760		0210 - PERS	2,419	2,419	2,419	
502		509		517		0212 - Employee Contribution Pick-Up	541	541	541	
640		650		659		0220 - Social Security Admin	690	690	690	
32		32		37		0231 - Worker's Compensation	39	39	39	
-		-		-		0235 - OR PFML TAX	36	36	36	
278		-		-		0240 - Contractual Employee Benefits	-	-	-	
-		-		-		0311 - Instruction Services	30,350	30,350	30,350	
16,500		3,740		26,000		0390 - Other General Professional and Technological Services	1,000	1,000	1,000	
28,592		16,146		38,591		Total 2190:	44,090	44,090	44,090	

2210 - Improvement of Instruction Services

Total: \$53,500

Activities designed primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. Use for internal training attended by instructional staff.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Improvement of Instruction Services	2021/22 Proposed	2021/22 Approved	2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE
39,519		40,346		40,000		0240 - Contractual Employee Benefits	40,000	40,000	40,000	
3,112		-		11,500		0310 - Instructional, Professional and Technical Services	11,500	11,500	11,500	
247		-		1,000		0340 - Travel/Mileage/Workshops	1,000	1,000	1,000	
-		-		1,000		0410 - Consumable Supplies and Materials	1,000	1,000	1,000	
107		-		-		0460 - Non-Consumable Supplies & Small Equip	-	-	-	
42,985		40,346		53,500		Total 2210:	53,500	53,500	53,500	

2220 - Educational Media Services (History)

Activities concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, on-line and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Educational Media Services (History)	2021/22 Proposed	2021/22 Approved	2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE
826		818		-		0140 - Incentive Pay/Classified	-	-	-	
225		263		-		0210 - PERS	-	-	-	
50		49		-		0212 - Employee Contribution Pick-Up	-	-	-	
63		63		-		0220 - Social Security Admin	-	-	-	
3		-		-		0231 - Worker's Compensation	-	-	-	
505		-		-		0430 - Library Books	-	-	-	
45		-		-		0640 - Dues and Fees	-	-	-	
1,715		1,192		-		Total 2220:	-	-	-	

2222 - Library/Media Center
Total: \$69,737

Activities such as selecting, acquiring, preparing, cataloging, circulating print and non-print materials; and networking with other entities to offer a wide array of these materials to students and staff. Also included are services to instructional staff related to the use of the media center, media materials; and instruction of students in the use of media center materials and equipment.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Library/Media Center	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
12,267	0.20	12,574	0.20	12,762	0.20	0111 - Licensed Salaries	1,989	0.03	1,989	0.03	1,989	0.03
32,466	1.51	35,157	1.53	35,092	1.54	0112 - Classified Salaries	31,756	1.35	31,756	1.35	31,756	1.35
-		442		-		0122 - Substitutes - Classified	-		-		-	
454		458		912		0140 - Incentive Pay/Classified	827		827		827	
267		276		249		0141 - Incentive Pay/Certified	39		39		39	
8,314		13,374		14,975		0210 - PERS	8,852		8,852		8,852	
1,975		2,137		2,941		0212 - Employee Contribution Pick-Up	2,078		2,078		2,078	
3,232		3,589		3,749		0220 - Social Security Admin	2,648		2,648		2,648	
193		201		211		0231 - Worker's Compensation	149		149		149	
-		-		-		0235 - OR PFML TAX	138		138		138	
13,387		12,453		16,508		0240 - Contractual Employee Benefits	13,411		13,411		13,411	
-		-		400		0320 - Property Services	400		400		400	
597		587		1,600		0410 - Consumable Supplies and Materials	1,600		1,600		1,600	
2,417		2,410		3,950		0430 - Library Books	3,950		3,950		3,950	
147		52		1,400		0440 - Periodicals	1,400		1,400		1,400	
-		-		200		0460 - Non-Consumable Supplies & Small Equip	200		200		200	
-		-		300		0470 - Software/Licensure/Usage Fees	300		300		300	
45		-		-		0640 - Dues and Fees	-		-		-	
75,761	1.71	83,709	1.73	95,249	1.74	Total 2222:	69,737	1.38	69,737	1.38	69,737	1.38

2230 - Assessment and Testing
Total: \$4,183

Activities to measure individual student achievement. Information obtained is generally used to monitor individual and group progress in reaching district and state learning goals and requirements.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Assessment and Testing	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
2,739		2,780		2,822		0147 - Admin/Manager Stipends	2,960		2,960		2,960	
745		892		904		0210 - PERS	794		794		794	
164		167		169		0212 - Employee Contribution Pick-Up	178		178		178	
209		212		216		0220 - Social Security Admin	226		226		226	
10		10		12		0231 - Worker's Compensation	13		13		13	
-		-		-		0235 - OR PFML TAX	12		12		12	
3,867		4,061		4,123		Total 2230:	4,183		4,183		4,183	

2240 - Instructional Staff Development
Total: \$4,100

Activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing best teaching practices, and any other activity designed to improve teacher performance. Use this function for staff development that is instructionally related. Use this function for external training attended by instructional staff.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Instructional Staff Development	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
3,248		-		-		0310 - Instructional, Professional and Technical Services	-		-		-	
-		1,251		4,100		0340 - Travel/Mileage/Workshops	4,100		4,100		4,100	
-		300		-		0410 - Consumable Supplies and Materials	-		-		-	
3,248		1,550		4,100		Total 2240:	4,100		4,100		4,100	

2310 - Board of Education Services
Total: \$322,825

Activities of the legally elected or appointed body vested with responsibilities for educational planning and policy making.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Board of Education Services		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
10,155	0.20	-		-		0113 - Administrators		-		-		-	
-		10,509	0.20	10,872	0.20	0114 - Managerial - Classified		11,587	0.20	11,587	0.20	11,587	0.20
-		688		583		0142 - Incentive Pay/Admin		490		490		490	
568		498		-		0143 - Vacation Payout		300		300		300	
2,221		2,976		3,045		0210 - PERS		2,936		2,936		2,936	
609		672		687		0212 - Employee Contribution Pick-Up		743		743		743	
807		892		876		0220 - Social Security Admin		947		947		947	
41		42		49		0231 - Worker's Compensation		53		53		53	
1,919		4,445		15,000		0232 - Unemployment Compensation		15,000		15,000		15,000	
-		-		-		0235 - OR PFML TAX		49		49		49	
4,186		4,349		4,437		0240 - Contractual Employee Benefits		4,545		4,545		4,545	
10,176		6,687		7,500		0310 - Instructional, Professional and Technical Services		7,500		7,500		7,500	
993		4,173		5,500		0340 - Travel/Mileage/Workshops		5,500		5,500		5,500	
-		-		3,000		0354 - Advertising		3,000		3,000		3,000	
19,225		12,370		18,000		0381 - Audit Services		24,500		24,500		24,500	
18,756		17,984		55,000		0382 - Legal Services		55,000		55,000		55,000	
-		-		15,000		0383 - Architect/Engineer Services		-		-		-	
-		-		1,500		0384 - Negotiation Services		1,500		1,500		1,500	
-		1,000		-		0387 - Statistical Services		-		-		-	
-		-		5,000		0388 - Election Services		5,000		5,000		5,000	
-		1,480		-		0389 - Other Non-Inst Prof Tech		-		-		-	
2,120		4,872		10,000		0390 - Other General Professional and Technological Services		10,000		10,000		10,000	
1,692		4,038		2,875		0410 - Consumable Supplies and Materials		2,875		2,875		2,875	
5,399		-		1,500		0470 - Software/Licensure/Usage Fees		1,500		1,500		1,500	
9,904		5,558		4,800		0640 - Dues and Fees		4,800		4,800		4,800	
97,923		108,872		130,000		0650 - Insurance and Judgments		155,000		155,000		155,000	
-		-		10,000		0659 - Other Insurance and Judgments		10,000		10,000		10,000	
186,695	0.20	192,105	0.20	305,224	0.20	Total 2310:		322,825	0.20	322,825	0.20	322,825	0.20

2320 - Executive Administration Services
Total: \$212,671

Activities associated with the overall general administrative or executive responsibility for the entire district.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Executive Administration Services		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
89,932	2.12	207,320	1.70	116,878	1.00	0113 - Administrators		124,561	1.00	124,561	1.00	124,561	1.00
-		1,000		2,917		0142 - Incentive Pay/Admin		2,448		2,448		2,448	
-		-		-		0143 - Vacation Payout		1,500		1,500		1,500	
353		51,636		38,370		0210 - PERS		34,479		34,479		34,479	
-		6,880		7,188		0212 - Employee Contribution Pick-Up		7,711		7,711		7,711	
402		-		-		0217 - PERS Prior Year Adjustment		-		-		-	
6,581		15,497		9,164		0220 - Social Security Admin		9,831		9,831		9,831	
1,618		2,210		515		0231 - Worker's Compensation		552		552		552	
-		-		-		0235 - OR PFML TAX		514		514		514	
21,212		43,589		22,185		0240 - Contractual Employee Benefits		22,725		22,725		22,725	
7,008		7,382		4,500		0340 - Travel/Mileage/Workshops		4,500		4,500		4,500	
3,895		4,502		2,500		0410 - Consumable Supplies and Materials		2,500		2,500		2,500	
-		-		250		0440 - Periodicals		250		250		250	
-		180		-		0460 - Non-Consumable Supplies & Small Equip		-		-		-	
1,609		1,800		1,100		0640 - Dues and Fees		1,100		1,100		1,100	
132,610	2.12	341,996	1.70	205,567	1.00	Total 2320:		212,671	1.00	212,671	1.00	212,671	1.00

2329 - Other Executive Administration Services
Total: \$130,728

Other general administrative services which cannot be recorded under the preceding areas of responsibility.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Other Executive Administration Services	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-	-	-	-	68,128	0.50	0113 - Administrators	63,701	0.50	63,701	0.50	63,701	0.50
-	-	-	-	1,459	-	0140 - Incentive Pay/Classified	-	-	-	-	-	-
-	-	-	-	-	-	0142 - Incentive Pay/Admin	1,224	-	1,224	-	1,224	-
-	-	-	-	-	-	0143 - Vacation Payout	1,000	-	1,000	-	1,000	-
-	-	-	-	22,288	-	0210 - PERS	17,687	-	17,687	-	17,687	-
-	-	-	-	4,176	-	0212 - Employee Contribution Pick-Up	3,956	-	3,956	-	3,956	-
-	-	-	-	5,324	-	0220 - Social Security Admin	5,044	-	5,044	-	5,044	-
-	-	-	-	299	-	0231 - Worker's Compensation	283	-	283	-	283	-
-	-	-	-	-	-	0235 - OR PFML TAX	264	-	264	-	264	-
-	-	-	-	22,185	-	0240 - Contractual Employee Benefits	31,069	-	31,069	-	31,069	-
-	-	-	-	4,500	-	0340 - Travel/Mileage/Workshops	4,500	-	4,500	-	4,500	-
-	-	-	-	1,000	-	0410 - Consumable Supplies and Materials	1,000	-	1,000	-	1,000	-
-	-	-	-	1,000	-	0640 - Dues and Fees	1,000	-	1,000	-	1,000	-
-	-	-	-	130,359	0.50	Total 2329:	130,728	0.50	130,728	0.50	130,728	0.50

2410 - Office of the Principal Services
Total: \$836,142

Activities concerned with directing and managing the operation of a particular school or schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision of all operations of the school; evaluation of the staff members of the school; assignment of duties to staff members; supervision and maintenance of the school records and coordination of school instructional activities with instructional activities of the district. Expenditures for activities related to the coordination of student activities shall also be classified under this account. Clerical staff for these activities are included.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Office of the Principal Services	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
22,866	0.75	23,576	0.38	-	-	0111 - Licensed Salaries	-	-	-	-	-	-
126,894	6.21	133,523	5.27	141,398	5.53	0112 - Classified Salaries	155,350	5.84	155,350	5.84	155,350	5.84
272,603	3.00	272,345	3.00	271,023	3.00	0113 - Administrators	299,326	3.00	299,326	3.00	299,326	3.00
2,127	-	2,758	-	3,000	-	0122 - Substitutes - Classified	3,000	-	3,000	-	3,000	-
2,807	-	1,192	-	-	-	0132 - Add'l Salary Extra Duty Classified	-	-	-	-	-	-
4,148	-	4,557	-	3,274	-	0140 - Incentive Pay/Classified	3,589	-	3,589	-	3,589	-
-	-	569	-	-	-	0141 - Incentive Pay/Certified	-	-	-	-	-	-
9,561	-	6,253	-	8,751	-	0142 - Incentive Pay/Admin	7,344	-	7,344	-	7,344	-
-	-	-	-	3,360	-	0148 - Certified Stipends	-	-	-	-	-	-
103,147	-	130,761	-	131,526	-	0210 - PERS	121,814	-	121,814	-	121,814	-
24,953	-	25,073	-	25,847	-	0212 - Employee Contribution Pick-Up	28,116	-	28,116	-	28,116	-
31,521	-	31,656	-	32,957	-	0220 - Social Security Admin	35,849	-	35,849	-	35,849	-
5,604	-	6,037	-	1,851	-	0231 - Worker's Compensation	2,013	-	2,013	-	2,013	-
-	-	-	-	-	-	0235 - OR PFML TAX	1,875	-	1,875	-	1,875	-
88,855	-	81,526	-	117,897	-	0240 - Contractual Employee Benefits	126,346	-	126,346	-	126,346	-
1,100	-	-	-	3,600	-	0310 - Instructional, Professional and Technical Services	3,600	-	3,600	-	3,600	-
7,276	-	8,928	-	6,950	-	0340 - Travel/Mileage/Workshops	6,950	-	6,950	-	6,950	-
7,805	-	12,946	-	16,500	-	0351 - Telephone	19,500	-	19,500	-	19,500	-
-	-	-	-	2,000	-	0355 - Printing and Binding	2,000	-	2,000	-	2,000	-
5,316	-	4,952	-	8,950	-	0410 - Consumable Supplies and Materials	8,950	-	8,950	-	8,950	-
5,567	-	1,243	-	7,420	-	0460 - Non-Consumable Supplies & Small Equip	7,420	-	7,420	-	7,420	-
2,170	-	3,445	-	3,100	-	0640 - Dues and Fees	3,100	-	3,100	-	3,100	-
724,320	9.96	751,338	8.65	789,404	8.53	Total 2410:	836,142	8.84	836,142	8.84	836,142	8.84

2520 - Fiscal Services
Total: \$383,259

Activities concerned with the fiscal operations of the district. This program area includes budgeting, receiving and disbursing, financial accounting, payroll, inventory control, and internal auditing.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Fiscal Services		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-		0		-		0112 - Classified Salaries		-		-		-	
40,620	0.80	-		-		0113 - Administrators		-		-		-	
12,921	0.40	126,134	2.60	130,689	2.22	0114 - Managerial - Classified		143,077	2.78	143,077	2.78	143,077	2.78
-		4,127		6,476		0142 - Incentive Pay/Admin		5,434		5,434		5,434	
2,272		1,992		-		0143 - Vacation Payout		5,000		5,000		5,000	
12,062		34,624		36,459		0210 - PERS		36,412		36,412		36,412	
3,212		7,816		8,229		0212 - Employee Contribution Pick-Up		9,211		9,211		9,211	
791		1,068		-		0217 - PERS Prior Year Adjustment		-		-		-	
4,215		10,108		10,493		0220 - Social Security Admin		11,744		11,744		11,744	
1,507		1,941		590		0231 - Worker's Compensation		661		661		661	
-		-		-		0235 - OR PFML TAX		614		614		614	
21,290		26,177		46,183		0240 - Contractual Employee Benefits		47,306		47,306		47,306	
5,558		-		-		0310 - Instructional, Professional and Technical Services		-		-		-	
377		-		10,000		0320 - Property Services		10,000		10,000		10,000	
-		-		300		0322 - Repairs and Maintenance Services		300		300		300	
17,223		19,399		21,000		0324 - Rentals		21,000		21,000		21,000	
1,615		3,792		2,500		0340 - Travel/Mileage/Workshops		2,500		2,500		2,500	
8,689		5,290		7,000		0351 - Telephone		7,500		7,500		7,500	
5,225		6,351		8,000		0353 - Postage		8,000		8,000		8,000	
7,777		6,180		1,000		0355 - Printing and Binding		1,000		1,000		1,000	
4,085		1,137		-		0359 - Other Communication Services		-		-		-	
91,505		100,160		84,000		0390 - Other General Professional and Technological Services		56,000		56,000		56,000	
1,120		2,860		4,500		0410 - Consumable Supplies and Materials		4,500		4,500		4,500	
-		72		1,000		0411 - Supplies/General		1,000		1,000		1,000	
372		3,153		6,000		0460 - Non-Consumable Supplies & Small Equip		6,000		6,000		6,000	
356		6,559		-		0470 - Software/Licensure/Usage Fees		-		-		-	
284		455		-		0630 - Unrecoverable Bad Debt Write-Off		-		-		-	
7,659		7,322		6,000		0640 - Dues and Fees		6,000		6,000		6,000	
250,735	1.20	376,716	2.60	390,419	2.22	Total 2520:		383,259	2.78	383,259	2.78	383,259	2.78

2542 - Care and Upkeep of Buildings Services
Total: \$923,463

Activities concerned with keeping a physical plant clean and ready for daily use. Included are: Operating the heating, lighting, and ventilating systems; rental and lease of buildings.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Care and Upkeep of Buildings Services	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
143,210	6.27	185,827	4.57	212,340	6.38	0112 - Classified Salaries	229,351	6.38	229,351	6.38	229,351	6.38
69,621	1.00	70,663		71,725	1.00	0114 - Managerial - Classified	49,189	1.00	49,189	1.00	49,189	1.00
841		5,624		20,000		0122 - Substitutes - Classified	20,000		20,000		20,000	
2,607		4,165		3,774		0140 - Incentive Pay/Classified	3,913		3,913		3,913	
2,959		3,439		2,917		0142 - Incentive Pay/Admin	2,448		2,448		2,448	
3,917		1,592		-		0143 - Vacation Payout	4,000		4,000		4,000	
9,968		6,890		10,000		0146 - Additional Salary	10,000		10,000		10,000	
900		900		900		0167 - Cell Phone Stipend	900		900		900	
43,146		62,174		86,546		0210 - PERS	75,858		75,858		75,858	
11,546		14,016		19,300		0212 - Employee Contribution Pick-Up	19,187		19,187		19,187	
17,064		20,401		24,608		0220 - Social Security Admin	24,463		24,463		24,463	
10,391		12,077		11,292		0231 - Worker's Compensation	11,228		11,228		11,228	
-		-		-		0235 - OR PFML TAX	1,280		1,280		1,280	
55,110		64,508		87,851		0240 - Contractual Employee Benefits	88,146		88,146		88,146	
-		-		3,000		0318 - Prof Imp Costs for Non-Instruc	3,000		3,000		3,000	
50,501		47,676		60,000		0322 - Repairs and Maintenance Services	60,000		60,000		60,000	
1,043		10,257		700		0324 - Rentals	700		700		700	
97,684		87,056		109,000		0325 - Electricity Utilities	109,000		109,000		109,000	
32,566		29,835		49,500		0326 - Heating/Cooling Fuel Utilities	49,500		49,500		49,500	
42,612		34,446		41,000		0327 - Water and Sewage Utilities	46,000		46,000		46,000	
21,323		23,340		25,800		0328 - Garbage	25,800		25,800		25,800	
195		285		300		0340 - Travel/Mileage/Workshops	300		300		300	
-		-		1,000		0351 - Telephone	1,000		1,000		1,000	
7,570		7,500		-		0383 - Architect/Engineer Services	-		-		-	
12,290		24,447		15,000		0390 - Other General Professional and Technological Services	15,000		15,000		15,000	
52,221		45,156		50,000		0410 - Consumable Supplies and Materials	50,000		50,000		50,000	
2,413		1,406		2,500		0416 - Fuel	3,000		3,000		3,000	
10,044		9,013		10,000		0460 - Non-Consumable Supplies & Small Equip	10,000		10,000		10,000	
-		220,743		-		0520 - Capital Buildings Acquisition	-		-		-	
23,392		-		-		0530 - Capital Improvement Other Than Buildings	-		-		-	
8,005		6,876		10,000		0541 - Capital/Initial and Additional Equipment Purchase	10,000		10,000		10,000	
32,213		42,260		-		0542 - Capital/Replacement Equipment Purchase	-		-		-	
3,724		1,443		200		0640 - Dues and Fees	200		200		200	
769,076	7.27	1,044,018	4.57	929,253	7.38	Total 2542:	923,463	7.38	923,463	7.38	923,463	7.38

2543 - Care and Upkeep of Grounds Services
Total: \$122,131

Activities concerned with maintaining land and its improvements (other than buildings) in good condition.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Care and Upkeep of Grounds Services	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
62,408	3.00	33,016		33,782	1.00	0112 - Classified Salaries	35,485	1.00	35,485	1.00	35,485	1.00
-		2,751		-		0122 - Substitutes - Classified	-		-		-	
220		1,051		592		0140 - Incentive Pay/Classified	614		614		614	
464		161		-		0143 - Vacation Payout	500		500		500	
-		-		-		0167 - Cell Phone Stipend	900		900		900	
10,094		9,055		9,137		0210 - PERS	8,895		8,895		8,895	
2,769		2,044		2,062		0212 - Employee Contribution Pick-Up	2,250		2,250		2,250	
4,827		2,829		2,630		0220 - Social Security Admin	2,869		2,869		2,869	
1,781		1,011		1,207		0231 - Worker's Compensation	1,317		1,317		1,317	
-		-		-		0235 - OR PFML TAX	150		150		150	
9,000		12,425		11,460		0240 - Contractual Employee Benefits	12,151		12,151		12,151	
158		-		-		0320 - Property Services	-		-		-	
12,492		15,720		31,500		0322 - Repairs and Maintenance Services	31,500		31,500		31,500	
-		65		1,000		0324 - Rentals	1,000		1,000		1,000	
5,482		4,817		16,000		0410 - Consumable Supplies and Materials	16,000		16,000		16,000	
1,714		1,979		1,500		0416 - Fuel	1,500		1,500		1,500	
2,213		-		-		0460 - Non-Consumable Supplies & Small Equip	-		-		-	
-		348,910		5,000		0530 - Capital Improvement Other Than Buildings	5,000		5,000		5,000	
-		-		2,000		0541 - Capital/Initial and Additional Equipment Purchase	2,000		2,000		2,000	
113,620	3.00	435,832		117,870	1.00	Total 2543:	122,131	1.00	122,131	1.00	122,131	1.00

2550 - Student Transportation Services
Total: \$609,531

Activities concerned with the transportation of students between home and school, as provided by state law; and trips to school activities.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Student Transportation Services	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
163,331	6.77	162,866	5.84	139,851	5.84	0112 - Classified Salaries	153,947	6.13	153,947	6.13	153,947	6.13
50,211	1.00	51,891	1.00	53,610	1.00	0114 - Managerial - Classified	57,060	1.00	57,060	1.00	57,060	1.00
9,201		4,290		15,000		0122 - Substitutes - Classified	15,000		15,000		15,000	
-		2,490		-		0132 - Add'l Salary Extra Duty Classified	-		-		-	
4,350		4,805		3,459		0140 - Incentive Pay/Classified	3,760		3,760		3,760	
2,959		3,127		2,917		0142 - Incentive Pay/Admin	2,448		2,448		2,448	
3,750		1,642		-		0143 - Vacation Payout	3,500		3,500		3,500	
4,065		-		-		0145 - Additional Salary	-		-		-	
900		900		-		0167 - Cell Phone Stipend	900		900		900	
50,006		62,203		59,247		0210 - PERS	56,978		56,978		56,978	
12,598		13,585		12,890		0212 - Employee Contribution Pick-Up	14,196		14,196		14,196	
148		-		-		0217 - PERS Prior Year Adjustment	-		-		-	
17,758		16,949		16,435		0220 - Social Security Admin	18,101		18,101		18,101	
8,612		8,331		8,788		0231 - Worker's Compensation	9,678		9,678		9,678	
-		-		-		0235 - OR PFML TAX	945		945		945	
58,243		56,880		60,836		0240 - Contractual Employee Benefits	75,631		75,631		75,631	
1,544		-		-		0310 - Instructional, Professional and Technical Services	-		-		-	
45,699		40,998		53,300		0322 - Repairs and Maintenance Services	53,300		53,300		53,300	
4,032		4,197		4,000		0324 - Rentals	4,000		4,000		4,000	
2,541		3,452		3,000		0325 - Electricity Utilities	3,000		3,000		3,000	
4,032		5,408		4,000		0327 - Water and Sewage Utilities	5,000		5,000		5,000	
489		516		1,000		0328 - Garbage	1,000		1,000		1,000	
1,782		874		9,287		0330 - Student Transportation Services	9,287		9,287		9,287	
873		847		1,000		0340 - Travel/Mileage/Workshops	1,000		1,000		1,000	
1,223		3,478		4,000		0351 - Telephone	4,000		4,000		4,000	
2,244		-		3,000		0359 - Other Communication Services	3,000		3,000		3,000	
724		-		-		0383 - Architect/Engineer Services	-		-		-	
-		1,195		2,300		0389 - Other Non-Inst Prof Tech	2,300		2,300		2,300	
4,461		6,307		5,000		0390 - Other General Professional and Technological Services	5,000		5,000		5,000	
21,275		13,700		15,000		0410 - Consumable Supplies and Materials	15,000		15,000		15,000	
50,365		33,208		50,000		0416 - Fuel	55,000		55,000		55,000	
1,877		2,935		2,000		0460 - Non-Consumable Supplies & Small Equip	2,000		2,000		2,000	
-		695		-		0470 - Software/Licensure/Usage Fees	-		-		-	
-		1,576		-		0480 - Computer Hardware	-		-		-	
-		-		5,000		0520 - Capital Buildings Acquisition	5,000		5,000		5,000	
-		-		8,000		0541 - Capital/Initial and Additional Equipment Purchase	8,000		8,000		8,000	
1,060		1,278		1,500		0640 - Dues and Fees	1,500		1,500		1,500	
15,427		17,664		18,000		0650 - Insurance and Judgments	20,000		20,000		20,000	
545,781	7.77	528,285	6.84	562,420	6.84	Total 2550:	609,531	7.13	609,531	7.13	609,531	7.13

2660 - Technology Services

Total: \$333,609

Activities concerned with all aspects of Technology which includes Computing and Data Processing Services such as networking and telecommunications costs like telephones. Use for major administrative technology expenditures as well as repair of administrative technology, central networking.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Technology Services	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
33,378	2.00	34,491		35,265	1.00	0112 - Classified Salaries	38,522	1.00	38,522	1.00	38,522	1.00
58,370	0.80	60,250		62,173	0.80	0114 - Managerial - Classified	69,298	0.80	69,298	0.80	69,298	0.80
1,176		1,158		592		0140 - Incentive Pay/Classified	614		614		614	
2,604		2,751		2,334		0142 - Incentive Pay/Admin	1,958		1,958		1,958	
2,292		2,722		-		0143 - Vacation Payout	2,500		2,500		2,500	
20,892		26,221		26,677		0210 - PERS	26,778		26,778		26,778	
5,732		5,919		6,021		0212 - Employee Contribution Pick-Up	6,773		6,773		6,773	
7,384		7,687		7,678		0220 - Social Security Admin	8,636		8,636		8,636	
383		377		431		0231 - Worker's Compensation	485		485		485	
-		-		-		0235 - OR PFML TAX	452		452		452	
13,038		13,867		23,364		0240 - Contractual Employee Benefits	24,343		24,343		24,343	
74		705		2,500		0322 - Repairs and Maintenance Services	2,500		2,500		2,500	
-		-		750		0340 - Travel/Mileage/Workshops	750		750		750	
23,243		38,703		35,000		0359 - Other Communication Services	50,000		50,000		50,000	
3,046		1,509		10,000		0410 - Consumable Supplies and Materials	10,000		10,000		10,000	
2,910		7,279		17,000		0460 - Non-Consumable Supplies & Small Equip	17,000		17,000		17,000	
10,542		16,266		14,000		0470 - Software/Licensure/Usage Fees	14,000		14,000		14,000	
90,253		50,323		31,000		0480 - Computer Hardware	46,000		46,000		46,000	
5,330		5,216		13,000		0550 - Capital/Depreciable Technology	13,000		13,000		13,000	
150		150		-		0640 - Dues and Fees	-		-		-	
280,798	2.80	275,592		287,785	1.80	Total 2660:	333,609	1.80	333,609	1.80	333,609	1.80

2680 - Interpretation & Translation Services

Total: \$750

Use for language and interpretation services not related to the acquisition of the English language.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Interpretation & Translation Services	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
526		69		750		0319 - Other Instructional, Professional and Technical Services	750		750		750	

4150 - Building Acquisition, Construction, and Improvement

Total: \$560,000

Activities concerned with building acquisition through purchase or construction and building improvements. Initial installation or extension of service systems, other built-in equipment and building additions are included.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Building Acquisition, Construction, and Improvement	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
7,500		-		-		0383 - Architect/Engineer Services	50,000		50,000		50,000	
603		90,093		200,000		0520 - Capital Buildings Acquisition	360,000		360,000		360,000	
14,659		2,717		360,600		0530 - Capital Improvement Other Than Buildings	150,000		150,000		150,000	
235		-		-		0640 - Dues and Fees	-		-		-	
22,996		92,809		560,600		Total 4150:	560,000		560,000		560,000	

5110 - Long-Term Debt Service
Total: \$1,000

Expenditures for debt retirement exceeding 12 months.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Long-Term Debt Service	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		1,000		0640 - Dues and Fees	1,000		1,000		1,000	

5200 - Transfers of Funds
Total: \$599,041

These are transactions which withdraw money from one fund and place it in another without recourse. Unless state law prohibits, revenues should be allocated between funds when received and recorded in the funds to which they belong, rather than placing them in the General Fund and later transferring them. (These are not counted in local district totals of expenditures.)

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Transfers of Funds	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
710,000		0		-		0710 - Fund Modifications	-		-		-	
-		50,000		50,000		0711 - Early Retirement	50,000		50,000		50,000	
-		26,000		30,000		0712 - PERS	-		-		-	
-		85,000		88,017		0713 - Capital Transportation	79,041		79,041		79,041	
-		50,000		70,000		0714 - Food Service	70,000		70,000		70,000	
-		-		400,000		0791 - Revenue Stabilization Fund	400,000		400,000		400,000	
710,000		211,000		638,017		Total 5200:	599,041		599,041		599,041	

6110 - Operating Contingency
Total: \$612,000

Budgeted amount to be transferred by school board resolution to the proper expenditure code.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Operating Contingency	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		612,000		0810 - Planned Reserve	612,000		612,000		612,000	
-		-		400,000		0814 - State School Fund Reserve	-		-		-	
-		-		1,012,000		Total 6110:	612,000		612,000		612,000	

7000 - Unappropriated Ending Fund Balance
Total: \$255,000

An estimate of funds needed to maintain operations of the school district from July 1 of the ensuing fiscal year and the time when sufficient new revenues become available to meet cash flow needs of the fund. No expenditure shall be made from the unappropriated ending fund balance in the year in which it is budgeted.

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Unappropriated Ending Fund Balance	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
-		-		255,000		0820 - Reserved for Next Year	255,000		255,000		255,000	

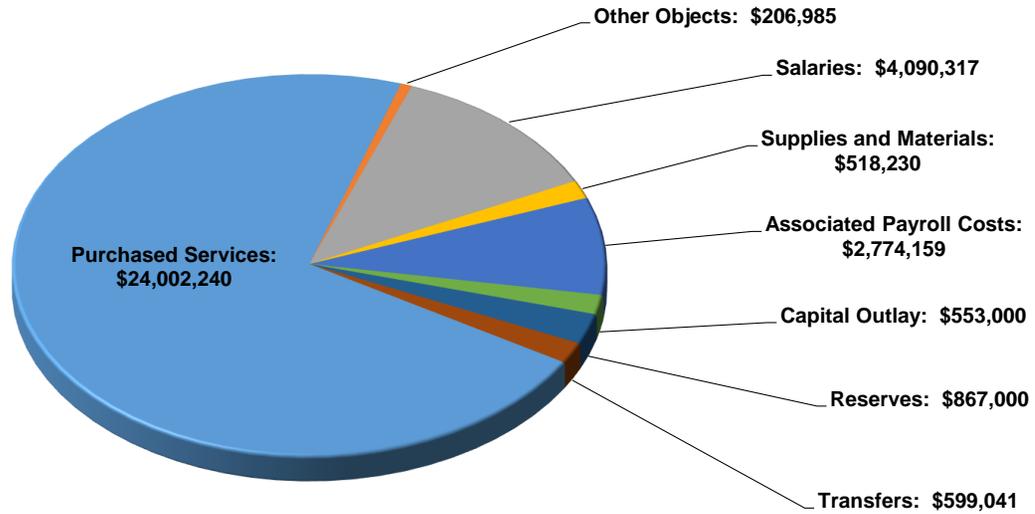
7,975,307	80.67	10,596,803	75.79	25,216,888	79.64	Total Total	33,610,972	78.73	33,610,972	78.73	33,610,972	78.73
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General Fund Expense Summary

Total: \$33,610,972

2018/19 Actual		2019/20 Actual		2020/21 Adopted		General Fund Expense Summary		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
1,166,090	15.06	1,286,572	17.36	1,359,189	15.27	1111 - Primary Programs		1,389,010	15.21	1,389,010	15.21	1,389,010	15.21
573,652	6.84	642,703	7.14	719,623	7.24	1121 - Middle/Junior High Programs		748,007	7.20	748,007	7.20	748,007	7.20
40,616		34,230		84,966		1122 - Middle/Junior High School Extra-Curricular		85,881		85,881		85,881	
1,021,758	12.20	1,093,172	12.20	1,216,822	11.88	1131 - High School Programs		1,217,556	11.46	1,217,556	11.46	1,217,556	11.46
141,156	0.20	124,099	0.20	257,429	0.20	1132 - High School Extra-Curricular		240,902	0.20	240,902	0.20	240,902	0.20
-		527		1,750		1210 - Programs for the Talented and Gifted		1,750		1,750		1,750	
9,630	0.26	9,099		3,517		1220 - Restrictive Programs for Students w/Disabilities		3,455		3,455		3,455	
440,678	8.42	591,961	9.61	648,788	12.04	1250 - Less Restrictive Programs for Students w/Disabilities		621,384	10.68	621,384	10.68	621,384	10.68
55,594	0.67	92,158	1.00	76,742	0.80	1271 - Remediation		87,014	1.00	87,014	1.00	87,014	1.00
10,394		56,118		15,010		1280 - Alternative Education		12,566		12,566		12,566	
548,676		2,025,052		14,182,492		1288 - Charter Schools		22,843,002		22,843,002		22,843,002	
-		332		5,000		1292 - Teen Parent Programs		5,000		5,000		5,000	
-		19,901		20,301		2112 - Attendance Services		20,301		20,301		20,301	
-		-		18,159		2113 - Social Work Services		18,159		18,159		18,159	
70,948	1.00	104,655	2.00	88,049	1.00	2120 - Guidance Services		91,560	1.00	91,560	1.00	91,560	1.00
2,791		28,285		43,000		2130 - Health Services		50,000		50,000		50,000	
-		91,173		94,820		2150 - Speech Pathology/Audiology Services		97,665		97,665		97,665	
28,592		16,146		38,591		2190 - Service Direction, Student Support Services		44,090		44,090		44,090	
42,985		40,346		53,500		2210 - Improvement of Instruction Services		53,500		53,500		53,500	
1,715		1,192		-		2220 - Educational Media Services (History)		-		-		-	
75,761	1.71	83,709	1.73	95,249	1.74	2222 - Library/Media Center		69,737	1.38	69,737	1.38	69,737	1.38
3,867		4,061		4,123		2230 - Assessment and Testing		4,183		4,183		4,183	
3,248		1,550		4,100		2240 - Instructional Staff Development		4,100		4,100		4,100	
186,695	0.20	192,105	0.20	305,224	0.20	2310 - Board of Education Services		322,825	0.20	322,825	0.20	322,825	0.20
132,610	2.12	341,996	1.70	205,567	1.00	2320 - Executive Administration Services		212,671	1.00	212,671	1.00	212,671	1.00
-		-		130,359	0.50	2329 - Other Executive Administration Services		130,728	0.50	130,728	0.50	130,728	0.50
724,320	9.96	751,338	8.65	789,404	8.53	2410 - Office of the Principal Services		836,142	8.84	836,142	8.84	836,142	8.84
250,735	1.20	376,716	2.60	390,419	2.22	2520 - Fiscal Services		383,259	2.78	383,259	2.78	383,259	2.78
769,076	7.27	1,044,018	4.57	929,253	7.38	2542 - Care and Upkeep of Buildings Services		923,463	7.38	923,463	7.38	923,463	7.38
113,620	3.00	435,832		117,870	1.00	2543 - Care and Upkeep of Grounds Services		122,131	1.00	122,131	1.00	122,131	1.00
545,781	7.77	528,285	6.84	562,420	6.84	2550 - Student Transportation Services		609,531	7.13	609,531	7.13	609,531	7.13
280,798	2.80	275,592		287,785	1.80	2660 - Technology Services		333,609	1.80	333,609	1.80	333,609	1.80
526		69		750		2680 - Interpretation & Translation Services		750		750		750	
22,996		92,809		560,600		4150 - Building Acquisition, Construction, and Improvement		560,000		560,000		560,000	
-		-		1,000		5110 - Long-Term Debt Service		1,000		1,000		1,000	
710,000		211,000		638,017		5200 - Transfers of Funds		599,041		599,041		599,041	
-		-		1,012,000		6110 - Operating Contingency		612,000		612,000		612,000	
-		-		255,000		7000 - Unappropriated Ending Fund Balance		255,000		255,000		255,000	
7,975,307	80.67	10,596,803	75.79	25,216,888	79.64	Total:		33,610,972	78.73	33,610,972	78.73	33,610,972	78.73

General Fund Expense by Object
Total: \$33,610,972



2018/19 Actual		2019/20 Actual		2020/21 Adopted		General Fund Expense by Object	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
3,435,395	80.67	3,857,745	75.79	3,949,103	79.64	0100 - Salaries	4,090,317	78.73	4,090,317	78.73	4,090,317	78.73
2,009,603		2,453,222		2,798,174		0200 - Associated Payroll Costs	2,774,159		2,774,159		2,774,159	
1,218,189		2,895,950		15,286,779		0300 - Purchased Services	24,002,240		24,002,240		24,002,240	
375,204		308,176		494,230		0400 - Supplies and Materials	518,230		518,230		518,230	
84,202		722,722		603,600		0500 - Capital Outlay	553,000		553,000		553,000	
142,714		147,987		179,985		0600 - Other Objects	206,985		206,985		206,985	
710,000		211,000		638,017		0700 - Transfers	599,041		599,041		599,041	
-		-		1,267,000		0800 - Other Uses of Funds	867,000		867,000		867,000	
7,975,307	80.67	10,596,803	75.79	25,216,888	79.64	Total:	33,610,972	78.73	33,610,972	78.73	33,610,972	78.73

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Special Revenue Funds

Special Revenue funds account for the proceeds of specific revenue sources (other than trusts or major capital projects) that are legally restricted to expenditure for specified purposes.

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Special Revenue Funds

Total: \$5,895,883

200 - Special Revenue Funds (History)

2018/19 Actual	2019/20 Actual	2020/21 Adopted	Special Revenue Funds (History)	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
\$ FTE	\$ FTE	\$ FTE		\$ FTE	\$ FTE	\$ FTE
3,573	0	-	Resources			
			<u>0000 - Undesignated</u>			
3,573	0	-	5400 - Resources - Beginning Fund Balance	-	-	-
			<i>Total Resources:</i>	-	-	-
			Expenditures			
			<u>5200 - Transfers of Funds</u>			
3,573	0	-	0710 - Fund Modifications	-	-	-
3,573	0	-	<i>Total Expenditures:</i>	-	-	-

201 - Grant Appropriation Fund
Total: \$150,000

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Grant Appropriation Fund		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-	-			5,000		1990 - Miscellaneous		5,000		5,000		5,000	
-	-			50,000		3299 - Other Restricted Grants-In-Aid		100,000		100,000		100,000	
-	-			20,000		4500 - Restricted Rev From the Federal Gov		45,000		45,000		45,000	
-	-			75,000		<i>Total 0000:</i>		150,000		150,000		150,000	
-	-			75,000		<i>Total Resources:</i>		150,000		150,000		150,000	
						Expenditures							
						<u>1131 - High School Programs</u>							
-	-			37,500		0410 - Consumable Supplies and Materials		50,000		50,000		50,000	
						<u>2520 - Fiscal Services</u>							
-	-			37,500		0410 - Consumable Supplies and Materials		50,000		50,000		50,000	
						<u>4150 - Building Acquisition, Construction, and Improvement</u>							
-	-			-		0520 - Capital Buildings Acquisition		50,000		50,000		50,000	
-	-			75,000		<i>Total Expenditures:</i>		150,000		150,000		150,000	

202 - Early Retirement Fund
Total: \$359,388

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Early Retirement Fund		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
50,000		50,000		50,000		5200 - Interfund Transfers		50,000		50,000		50,000	
224,812		249,049		-		5400 - Resources - Beginning Fund Balance		309,388		309,388		309,388	
274,812		299,049		50,000				359,388		359,388		359,388	
274,812		299,049		50,000				359,388		359,388		359,388	
						<i>Total 0000:</i>							
						<i>Total Resources:</i>		359,388		359,388		359,388	
						Expenditures							
						<u>2700 - Supplemental Retirement Program</u>							
25,763		20,485		20,485		0240 - Contractual Employee Benefits		20,485		20,485		20,485	
-		-		126,203		<u>6110 - Operating Contingency</u>							
-		-		150,000		0811 - Current Reserve		75,000		75,000		75,000	
-		-		31,876		0812 - Future Reserve		227,473		227,473		227,473	
-		-		308,079		0813 - Unplanned Reserve		36,430		36,430		36,430	
25,763		20,485		328,564				338,903		338,903		338,903	
						<i>Total Expenditures:</i>		359,388		359,388		359,388	

210 - PERS Liability Fund
Total: \$1,264

2018/19 Actual		2019/20 Actual		2020/21 Adopted		PERS Liability Fund		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
250,000		26,000		30,000		5200 - Interfund Transfers		-		-		-	
1,300,000		1,550,000		-		5400 - Resources - Beginning Fund Balance		1,264		1,264		1,264	
1,550,000		1,576,000		30,000		<i>Total 0000:</i>		1,264		1,264		1,264	
1,550,000		1,576,000		30,000		<i>Total Resources:</i>		1,264		1,264		1,264	
						Expenditures							
						<u>5400 - PERS UAL Payments</u>							
-		-		1,604,736		0680 - PERS UAL Payments		-		-		-	
						<u>6110 - Operating Contingency</u>							
-		-		1,264		0810 - Planned Reserve		1,264		1,264		1,264	
-		-		1,606,000		<i>Total Expenditures:</i>		1,264		1,264		1,264	

211 - CTE Pathway

Total: \$15,000

2018/19 Actual		2019/20 Actual		2020/21 Adopted		CTE Pathway		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
25,394		10,873		12,733		Resources							
						<u>0000 - Undesignated</u>							
						3299 - Other Restricted Grants-In-Aid		15,000		15,000		15,000	
25,394		10,873		12,733			<i>Total Resources:</i>	15,000		15,000		15,000	
						Expenditures							
						<u>1131 - High School Programs</u>							
6,086		-		486		0410 - Consumable Supplies and Materials		500		500		500	
17,308		2,247		2,247		0460 - Non-Consumable Supplies & Small Equip		14,500		14,500		14,500	
2,000		8,626		10,000		0541 - Capital/Initial and Additional Equipment Purchase		-		-		-	
25,394		10,873		12,733			<i>Total 1131:</i>	15,000		15,000		15,000	
25,394		10,873		12,733			<i>Total Expenditures:</i>	15,000		15,000		15,000	

215 - Special Ed Admin Grant/YTP
Total: \$31,698

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Special Ed Admin Grant/YTP		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
						2200 - Restricted Revenue		-		-		-	
15,651		-		-		4500 - Restricted Rev From the Federal Gov		-		-		-	
-		-		27,229		4529 - Restricted Rev Direct From The Federal Gov/YTP		31,698		31,698		31,698	
(6,115)		0		-		5400 - Resources - Beginning Fund Balance		-		-		-	
9,536		16,698		27,229		<i>Total 0000:</i>		31,698		31,698		31,698	
9,536		16,698		27,229		<i>Total Resources:</i>		31,698		31,698		31,698	
						Expenditures							
						<u>2122 - Counseling Services</u>							
8,342	0.38	9,967	0.38	7,851	0.38	0112 - Classified Salaries		11,138	0.47	11,138	0.47	11,138	0.47
-		-		3,852		0132 - Add'l Salary Extra Duty Classified		3,266		3,266		3,266	
258		293		222		0140 - Incentive Pay/Classified		288		288		288	
1,881		2,727		3,170		0210 - PERS		3,485		3,485		3,485	
516		616		715		0212 - Employee Contribution Pick-Up		882		882		882	
640		763		913		0220 - Social Security Admin		1,124		1,124		1,124	
39		43		52		0231 - Worker's Compensation		63		63		63	
-		-		-		0235 - OR PFML TAX		59		59		59	
1,356		1,607		3,346		0240 - Contractual Employee Benefits		4,435		4,435		4,435	
1,106		561		3,540		0340 - Travel/Mileage/Workshops		3,623		3,623		3,623	
120		120		120		0351 - Telephone		120		120		120	
53		-		1,200		0410 - Consumable Supplies and Materials		1,000		1,000		1,000	
840		-		-		0460 - Non-Consumable Supplies & Small Equip		-		-		-	
-		-		2,248		0690 - Grant Indirect Charges		2,215		2,215		2,215	
15,150	0.38	16,698	0.38	27,229	0.38	<i>Total 2122:</i>		31,698	0.47	31,698	0.47	31,698	0.47
15,150	0.38	16,698	0.38	27,229	0.38	<i>Total Expenditures:</i>		31,698	0.47	31,698	0.47	31,698	0.47

220 - Local Grant Awards (History)

Total: \$2,400

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Local Grant Awards (History)		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						0000 - Undesignated							
10,000		-		-		4500 - Restricted Rev From the Federal Gov		-		-		-	
(10,000)		-		-		5400 - Resources - Beginning Fund Balance		-		-		-	
-		-		-		<i>Total 0000:</i>		-		-		-	
-		-		-		<i>Total Resources:</i>		-		-		-	

221 - CCC-Regional Promise
Total: \$2,400

2018/19 Actual		2019/20 Actual		2020/21 Adopted		CCC-Regional Promise		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
5,044		-		2,400		3299 - Other Restricted Grants-In-Aid		2,400		2,400		2,400	
-		379		-		5400 - Resources - Beginning Fund Balance		-		-		-	
5,044		379		2,400		<i>Total 0000:</i>		2,400		2,400		2,400	
5,044		379		2,400		<i>Total Resources:</i>		2,400		2,400		2,400	
						Expenditures							
						<u>2120 - Guidance Services</u>							
894		-		2,400		0410 - Consumable Supplies and Materials		2,400		2,400		2,400	
3,771		379		-		0470 - Software/Licensure/Usage Fees		-		-		-	
4,665		379		2,400		<i>Total 2120:</i>		2,400		2,400		2,400	
4,665		379		2,400		<i>Total Expenditures:</i>		2,400		2,400		2,400	

223 - AVID
Total: \$7,500

2018/19 Actual		2019/20 Actual		2020/21 Adopted		AVID		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						0000 - Undesignated							
10,711		-		7,500		3299 - Other Restricted Grants-In-Aid		7,500		7,500		7,500	
-		8,250		-		5400 - Resources - Beginning Fund Balance		-		-		-	
10,711		8,250		7,500				7,500		7,500		7,500	
10,711		8,250		7,500				7,500		7,500		7,500	
						Expenditures							
						2240 - Instructional Staff Development							
2,461		8,250		7,500		0340 - Travel/Mileage/Workshops		7,500		7,500		7,500	
2,461		8,250		7,500				7,500		7,500		7,500	

224 - Oregon Community Foundation (History)

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Oregon Community Foundation (History)		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
1,500		-		-		1920 - Contributions/Donations From Private Sources		-		-		-	
1,500		-		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1131 - High School Programs</u>							
1,500		-		-		0480 - Computer Hardware		-		-		-	
1,500		-		-		<i>Total Expenditures:</i>		-		-		-	

225 - Local Grants - Under \$5000 (History)

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Local Grants - Under \$5000 (History)		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		350		-		1920 - Contributions/Donations From Private Sources		-		-		-	
-		400		-		1990 - Miscellaneous		-		-		-	
-		750		-		<i>Total 0000:</i>		-		-		-	
-		750		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1131 - High School Programs</u>							
-		376		-		0121 - Substitutes - Licensed		-		-		-	
-		23		-		0220 - Social Security Admin		-		-		-	
-		2		-		0231 - Worker's Compensation		-		-		-	
-		350		-		0410 - Consumable Supplies and Materials		-		-		-	
-		750		-		<i>Total 1131:</i>		-		-		-	
-		750		-		<i>Total Expenditures:</i>		-		-		-	

226 - Pipeline/Ford Family Grant (History)

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Pipeline/Ford Family Grant (History)		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		1,520		-		1920 - Contributions/Donations From Private Sources		-		-		-	
-		1,520		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1131 - High School Programs</u>							
-		376		-		0121 - Substitutes - Licensed		-		-		-	
-		219		-		0133 - Add'l Salary Extra Duty Certified		-		-		-	
-		180		-		0210 - PERS		-		-		-	
-		13		-		0212 - Employee Contribution Pick-Up		-		-		-	
-		45		-		0220 - Social Security Admin		-		-		-	
-		2		-		0231 - Worker's Compensation		-		-		-	
-		835		-		<i>Total 1131:</i>		-		-		-	
						<u>1250 - Less Restrictive Programs for Students w/Disabilities</u>							
-		188		-		0121 - Substitutes - Licensed		-		-		-	
-		60		-		0210 - PERS		-		-		-	
-		14		-		0220 - Social Security Admin		-		-		-	
-		1		-		0231 - Worker's Compensation		-		-		-	
-		263		-		<i>Total 1250:</i>		-		-		-	
						<u>2240 - Instructional Staff Development</u>							
-		300		-		0133 - Add'l Salary Extra Duty Certified		-		-		-	
-		80		-		0210 - PERS		-		-		-	
-		18		-		0212 - Employee Contribution Pick-Up		-		-		-	
-		23		-		0220 - Social Security Admin		-		-		-	
-		1		-		0231 - Worker's Compensation		-		-		-	
-		422		-		<i>Total 2240:</i>		-		-		-	
-		1,520		-		<i>Total Expenditures:</i>		-		-		-	

227 - CTSO (History)

2018/19 Actual		2019/20 Actual		2020/21 Adopted		CTSO (History)		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		1,800		-		1920 - Contributions/Donations From Private Sources		-		-		-	
-		1,800		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1131 - High School Programs</u>							
-		800		-		0340 - Travel/Mileage/Workshops		-		-		-	
-		1,000		-		0410 - Consumable Supplies and Materials		-		-		-	
-		1,800		-		<i>Total 1131:</i>		-		-		-	
-		1,800		-		<i>Total Expenditures:</i>		-		-		-	

228 - Paul Bunyan (History)

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Paul Bunyan (History)		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		3,200		-		1920 - Contributions/Donations From Private Sources		-		-		-	
-		3,200		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1131 - High School Programs</u>							
-		2,961		-		0460 - Non-Consumable Supplies & Small Equip		-		-		-	
-		239		-		0540 - Capital/Depreciable Equipment		-		-		-	
-		3,200		-		<i>Total 1131:</i>		-		-		-	
-		3,200		-		<i>Total Expenditures:</i>		-		-		-	

232 - Extended Assessment (History)

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Extended Assessment (History)		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		224		-		4500 - Restricted Rev From the Federal Gov		-		-		-	
-		224		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1250 - Less Restrictive Programs for Students w/Disabilities</u>							
-		224		-		0121 - Substitutes - Licensed		-		-		-	
-		224		-		<i>Total Expenditures:</i>		-		-		-	

234 - ESSER Grants

Total: \$1,499,393

2018/19 Actual		2019/20 Actual		2020/21 Adopted		ESSER Grants		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		-		-		4500 - Restricted Rev From the Federal Gov		1,499,393		1,499,393		1,499,393	
-		-		-		<i>Total Resources:</i>		1,499,393		1,499,393		1,499,393	
						Expenditures							
						<u>1271 - Remediation</u>							
-		-		-		0311 - Instruction Services		282,216		282,216		282,216	
						<u>1288 - Charter Schools</u>							
-		-		-		0360 - Charter School Payments		90,932		90,932		90,932	
						<u>2542 - Care and Upkeep of Buildings Services</u>							
-		-		-		0410 - Consumable Supplies and Materials		281,169		281,169		281,169	
						<u>2660 - Technology Services</u>							
-		-		-		0480 - Computer Hardware		422,538		422,538		422,538	
						<u>4150 - Building Acquisition, Construction, and Improvement</u>							
-		-		-		0520 - Capital Buildings Acquisition		422,538		422,538		422,538	
-		-		-		<i>Total Expenditures:</i>		1,499,393		1,499,393		1,499,393	

241 - Perkins Grant
Total: \$5,172

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Perkins Grant		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
15,097		11,072		15,000		4700 - Grants-In-Aid From the Federal Gov		5,172		5,172		5,172	
-		4,245		-		5400 - Resources - Beginning Fund Balance		-		-		-	
15,097		15,317		15,000		<i>Total 0000:</i>		5,172		5,172		5,172	
15,097		15,317		15,000		<i>Total Resources:</i>		5,172		5,172		5,172	
						Expenditures							
						<u>1131 - High School Programs</u>							
180		1,409		-		0121 - Substitutes - Licensed		-		-		-	
-		50		-		0220 - Social Security Admin		-		-		-	
-		3		-		0231 - Worker's Compensation		-		-		-	
-		4,751		1,000		0340 - Travel/Mileage/Workshops		1,000		1,000		1,000	
-		4,937		844		0410 - Consumable Supplies and Materials		-		-		-	
-		4,167		8,156		0460 - Non-Consumable Supplies & Small Equip		4,172		4,172		4,172	
4,890		-		-		0541 - Capital/Initial and Additional Equipment Purchase		-		-		-	
5,070		15,317		10,000		<i>Total 1131:</i>		5,172		5,172		5,172	
						<u>2210 - Improvement of Instruction Services</u>							
5,782		-		5,000		0340 - Travel/Mileage/Workshops		-		-		-	
10,852		15,317		15,000		<i>Total Expenditures:</i>		5,172		5,172		5,172	

242 - IDEA Enhancement
Total: \$1,591

2018/19 Actual		2019/20 Actual		2020/21 Adopted		IDEA Enhancement		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
1,281		-		1,591		Resources							
1,281		-		1,591		<u>0000 - Undesignated</u>							
						4500 - Restricted Rev From the Federal Gov		1,591		1,591		1,591	
						<i>Total Resources:</i>		1,591		1,591		1,591	
						Expenditures							
						<u>2210 - Improvement of Instruction Services</u>							
-		-		1,591		0390 - Other General Professional and Technological Servic		1,591		1,591		1,591	
						<u>2240 - Instructional Staff Development</u>							
1,591		-		-		0390 - Other General Professional and Technological Servic		-		-		-	
1,591		-		1,591		<i>Total Expenditures:</i>		1,591		1,591		1,591	

243 - IDEA 611
Total: \$204,042

2018/19 Actual		2019/20 Actual		2020/21 Adopted		IDEA 611		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
113,183		84,411		156,287		4500 - Restricted Rev From the Federal Gov		204,042		204,042		204,042	
-		32,917		-		5400 - Resources - Beginning Fund Balance		-		-		-	
113,183		117,328		156,287		<i>Total 0000:</i>		204,042		204,042		204,042	
113,183		117,328		156,287		<i>Total Resources:</i>		204,042		204,042		204,042	
						Expenditures							
						<u>1250 - Less Restrictive Programs for Students w/Disabilities</u>							
34,008	2.18	56,119		67,034	3.19	0112 - Classified Salaries		100,574	4.72	100,574	4.72	100,574	4.72
-		-		1,500		0121 - Substitutes - Licensed		-		-		-	
16,244		256		-		0122 - Substitutes - Classified		1,500		1,500		1,500	
3,620		1,449		1,887		0140 - Incentive Pay/Classified		2,898		2,898		2,898	
8,980		15,305		18,718		0210 - PERS		24,899		24,899		24,899	
2,147		3,454		4,226		0212 - Employee Contribution Pick-Up		6,298		6,298		6,298	
3,731		4,119		5,387		0220 - Social Security Admin		8,031		8,031		8,031	
239		245		302		0231 - Worker's Compensation		451		451		451	
-		-		-		0235 - OR PFML TAX		420		420		420	
11,296		13,051		27,825		0240 - Contractual Employee Benefits		46,355		46,355		46,355	
-		23,331		-		0390 - Other General Professional and Technological Serv		-		-		-	
-		-		6,077		0410 - Consumable Supplies and Materials		168		168		168	
80,267	2.18	117,328		132,956	3.19	<i>Total 1250:</i>		191,594	4.72	191,594	4.72	191,594	4.72
						<u>1288 - Charter Schools</u>							
-		-		-		0360 - Charter School Payments		12,448		12,448		12,448	
						<u>2140 - Psychological Services</u>							
-		-		23,331		0311 - Instruction Services		-		-		-	
80,267	2.18	117,328		156,287	3.19	<i>Total Expenditures:</i>		204,042	4.72	204,042	4.72	204,042	4.72

244 - IDEA 619
Total: \$600

2018/19 Actual		2019/20 Actual		2020/21 Adopted		IDEA 619		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
751		-		600		4500 - Restricted Rev From the Federal Gov		600		600		600	
-		751		-		5400 - Resources - Beginning Fund Balance		-		-		-	
751		751		600		<i>Total 0000:</i>		600		600		600	
						<i>Total Resources:</i>		600		600		600	
						Expenditures							
						<u>1250 - Less Restrictive Programs for Students w/Disabilities</u>							
-		-		600		0390 - Other General Professional and Technological Service		600		600		600	
-		85		-		0410 - Consumable Supplies and Materials		-		-		-	
-		666		-		0480 - Computer Hardware		-		-		-	
-		751		600		<i>Total 1250:</i>		600		600		600	
-		751		600		<i>Total Expenditures:</i>		600		600		600	

245 - SPR&I (History)

2018/19 Actual		2019/20 Actual		2020/21 Adopted		SPR&I (History)		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
						4500 - Restricted Rev From the Federal Gov		-		-		-	
303		-		1,500									
303		-		1,500		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1250 - Less Restrictive Programs for Students w/Disabilities</u>							
						0121 - Substitutes - Licensed		-		-		-	
180		-		-		0212 - Employee Contribution Pick-Up		-		-		-	
-		-		60		0220 - Social Security Admin		-		-		-	
14		-		77		0231 - Worker's Compensation		-		-		-	
1		-		4		0340 - Travel/Mileage/Workshops		-		-		-	
108		-		1,359				-		-		-	
303		-		1,500		<i>Total 1250:</i>		-		-		-	
303		-		1,500		<i>Total Expenditures:</i>		-		-		-	

249 - Vision Screening (History)

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Vision Screening (History)		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
-		947		-		3299 - Other Restricted Grants-In-Aid		-		-		-	
-		947		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>2134 - Nurse Services</u>							
-		947		-		0390 - Other General Professional and Technological Service		-		-		-	
-		947		-		<i>Total Expenditures:</i>		-		-		-	

250 - Food Service Fund
Total: \$382,500

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Food Service Fund		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						0000 - Undesignated							
63,899		49,311		65,000		1610 - Daily Sales - Reimbursable Programs		50,000		50,000		50,000	
607		567		600		1630 - Special Functions		600		600		600	
103		436		200		1960 - Recovery of Prior Years' Expenditure		400		400		400	
749		466		1,000		1990 - Miscellaneous		500		500		500	
2,212		2,906		2,500		3299 - Other Restricted Grants-In-Aid		2,500		2,500		2,500	
40,431		63,905		40,000		4553 - NSLP Breakfast		65,000		65,000		65,000	
101,097		130,391		102,000		4554 - NSLP Lunch		135,000		135,000		135,000	
9,803		9,137		10,000		4559 - NSLP Summer Lunch		10,000		10,000		10,000	
16,670		15,992		17,000		4900 - Revenue for/on Behalf of the District		17,000		17,000		17,000	
100,000		50,000		70,000		5200 - Interfund Transfers		-		70,000		70,000	
(12,824)		30,024		-		5400 - Resources - Beginning Fund Balance		101,500		31,500		31,500	
322,746		353,135		308,300		Total 0000:		382,500		382,500		382,500	
322,746		353,135		308,300		Total Resources:		382,500		382,500		382,500	
						Expenditures							
						3000 - Enterprise and Community							
-		-		3,000		0122 - Substitutes - Classified		3,000		3,000		3,000	
-		-		797		0210 - PERS		712		712		712	
-		-		180		0212 - Employee Contribution Pick-Up		180		180		180	
-		-		230		0220 - Social Security Admin		230		230		230	
-		-		95		0231 - Worker's Compensation		95		95		95	
-		-		-		0235 - OR PFML TAX		12		12		12	
-		-		4,302		Total 3000:		4,229		4,229		4,229	
						3100 - Food Services							
68,651	2.93	65,085		61,894	2.94	0112 - Classified Salaries		65,285	2.94	65,285	2.94	65,285	2.94
37,075	1.00	40,245		40,849	1.00	0114 - Managerial - Classified		42,727	1.00	42,727	1.00	42,727	1.00
3,269		2,225		-		0122 - Substitutes - Classified		-		-		-	
-		5,265		-		0130 - Add'l Salary Extra Duty Student Teacher		-		-		-	
485		81		4,000		0132 - Add'l Salary Extra Duty Classified		6,000		6,000		6,000	
2,277		1,619		1,739		0140 - Incentive Pay/Classified		1,804		1,804		1,804	
3,255		3,439		2,917		0142 - Incentive Pay/Admin		2,448		2,448		2,448	
350		355		350		0147 - Admin/Manager Stipends		377		377		377	
24,976		30,142		32,324		0210 - PERS		29,745		29,745		29,745	
6,151		6,170		6,705		0212 - Employee Contribution Pick-Up		7,119		7,119		7,119	
106		-		-		0217 - PERS Prior Year Adjustment		-		-		-	
8,564		8,409		8,549		0220 - Social Security Admin		9,076		9,076		9,076	
2,877		2,799		3,553		0231 - Worker's Compensation		3,773		3,773		3,773	
-		-		-		0235 - OR PFML TAX		475		475		475	
25,767		20,488		36,540		0240 - Contractual Employee Benefits		43,430		43,430		43,430	
770		-		-		0310 - Instructional, Professional and Technical Services		-		-		-	
143		8,883		3,072		0322 - Repairs and Maintenance Services		3,000		3,000		3,000	
22		-		100		0340 - Travel/Mileage/Workshops		100		100		100	
175		1,605		-		0390 - Other General Professional and Technological Services		-		-		-	
6,262		7,963		6,500		0410 - Consumable Supplies and Materials		7,000		7,000		7,000	
51		199		200		0416 - Fuel		200		200		200	
78,360		95,007		86,146		0450 - Food - Food Service Only		118,500		118,500		118,500	
16,670		15,992		17,000		0451 - Commodities NSLP		17,000		17,000		17,000	
1,249		283		3,000		0460 - Non-Consumable Supplies & Small Equip		3,000		3,000		3,000	
2,195		2,195		-		0470 - Software/Licensure/Usage Fees		-		-		-	
-		-		-		0541 - Capital/Initial and Additional Equipment Purchase		14,712		14,712		14,712	
2,840		2,416		2,500		0640 - Dues and Fees		2,500		2,500		2,500	
292,539	3.93	320,866		317,938	3.94	Total 3100:		378,271	3.94	378,271	3.94	378,271	3.94
292,539	3.93	320,866		322,240	3.94	Total Expenditures:		382,500	3.94	382,500	3.94	382,500	3.94

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Student Success Act		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
-	-	-	-	98,346	2.00	<u>2120 - Guidance Services</u>							
-	-	-	-	2,490		0111 - Licensed Salaries		85,414	2.00	85,414	2.00	85,414	2.00
-	-	-	-	26,802		0141 - Incentive Pay/Certified		2,578		2,578		2,578	
-	-	-	-	6,050		0210 - PERS		20,872		20,872		20,872	
-	-	-	-	7,714		0212 - Employee Contribution Pick-Up		5,279		5,279		5,279	
-	-	-	-	434		0220 - Social Security Admin		6,731		6,731		6,731	
-	-	-	-	-		0231 - Worker's Compensation		378		378		378	
-	-	-	-	29,760		0235 - OR PFML TAX		352		352		352	
-	-	-	-	300		0240 - Contractual Employee Benefits		30,480		30,480		30,480	
-	-	-	-	1,300		0340 - Travel/Mileage/Workshops		300		300		300	
-	-	-	-	1,800		0410 - Consumable Supplies and Materials		1,300		1,300		1,300	
-	-	-	-	174,996	2.00	0470 - Software/Licensure/Usage Fees		1,800		1,800		1,800	
						Total 2120:		155,484	2.00	155,484	2.00	155,484	2.00
-	-	-	-	3,060		<u>2220 - Educational Media Services (History)</u>							
-	-	-	-	-		0420 - Textbooks		3,060		3,060		3,060	
-	-	-	-	4,000		<u>2240 - Instructional Staff Development</u>							
-	-	-	-	10,725		0310 - Instructional, Professional and Technical Services		4,000		4,000		4,000	
-	-	-	-	-		0340 - Travel/Mileage/Workshops		2,300		2,300		2,300	
-	-	-	-	14,725		0440 - Periodicals		3,731		3,731		3,731	
						Total 2240:		10,031		10,031		10,031	
-	-	-	-	-		<u>2410 - Office of the Principal Services</u>							
-	-	-	-	-		0147 - Admin/Manager Stipends		3,215		3,215		3,215	
-	-	-	-	-		0210 - PERS		863		863		863	
-	-	-	-	-		0212 - Employee Contribution Pick-Up		193		193		193	
-	-	-	-	-		0220 - Social Security Admin		246		246		246	
-	-	-	-	-		0231 - Worker's Compensation		14		14		14	
-	-	-	-	-		0235 - OR PFML TAX		13		13		13	
						Total 2410:		4,544		4,544		4,544	
-	-	-	-	29,109		<u>2520 - Fiscal Services</u>							
-	-	-	-	-		0690 - Grant Indirect Charges		30,815		30,815		30,815	
-	-	-	-	10,000		<u>2542 - Care and Upkeep of Buildings Services</u>							
-	-	-	-	-		0322 - Repairs and Maintenance Services		-		-		-	
-	-	-	-	5,200		<u>2660 - Technology Services</u>							
-	-	-	-	61,601		0470 - Software/Licensure/Usage Fees		5,200		5,200		5,200	
-	-	-	-	66,801		0480 - Computer Hardware		35,505		35,505		35,505	
-	-	-	-	631,340	7.60	Total 2660:		40,705		40,705		40,705	
						Total Expenditures:		541,525	7.86	541,525	7.86	541,525	7.86

256 - ESSER (moved to Fund 234)

2018/19 Actual		2019/20 Actual		2020/21 Adopted		ESSER (moved to Fund 234)	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
						Resources						
						<u>0000 - Undesignated</u>						
-		39,796		87,934		4500 - Restricted Rev From the Federal Gov	-		-		-	
-		39,796		87,934		<i>Total Resources:</i>	-		-		-	
						Expenditures						
						<u>1111 - Primary Programs</u>						
-		-		14,656		0410 - Consumable Supplies and Materials	-		-		-	
						<u>1121 - Middle/Junior High Programs</u>						
-		-		14,656		0410 - Consumable Supplies and Materials	-		-		-	
						<u>1131 - High School Programs</u>						
-		-		14,656		0410 - Consumable Supplies and Materials	-		-		-	
						<u>1250 - Less Restrictive Programs for Students w/Disabilities</u>						
-		2,760		-		0470 - Software/Licensure/Usage Fees	-		-		-	
						<u>2130 - Health Services</u>						
-		340		-		0410 - Consumable Supplies and Materials	-		-		-	
						<u>2320 - Executive Administration Services</u>						
-		971		-		0410 - Consumable Supplies and Materials	-		-		-	
						<u>2520 - Fiscal Services</u>						
-		2,000		-		0353 - Postage	-		-		-	
-		-		21,983		0410 - Consumable Supplies and Materials	-		-		-	
-		2,000		21,983		<i>Total 2520:</i>	-		-		-	
						<u>2542 - Care and Upkeep of Buildings Services</u>						
-		283		-		0410 - Consumable Supplies and Materials	-		-		-	
						<u>2550 - Student Transportation Services</u>						
-		1,902		-		0410 - Consumable Supplies and Materials	-		-		-	
						<u>2660 - Technology Services</u>						
-		5,981		-		0359 - Other Communication Services	-		-		-	
-		-		21,983		0410 - Consumable Supplies and Materials	-		-		-	
-		800		-		0460 - Non-Consumable Supplies & Small Equip	-		-		-	
-		1,249		-		0470 - Software/Licensure/Usage Fees	-		-		-	
-		21,690		-		0480 - Computer Hardware	-		-		-	
-		29,720		21,983		<i>Total 2660:</i>	-		-		-	
						<u>3100 - Food Services</u>						
-		1,821		-		0410 - Consumable Supplies and Materials	-		-		-	
-		39,796		87,934		<i>Total Expenditures:</i>	-		-		-	

260 - Public Purpose Energy Fund

Total: \$125,593

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Public Purpose Energy Fund		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
16,599		17,511		12,000		1990 - Miscellaneous		12,000		12,000		12,000	
67,918		84,517		-		5400 - Resources - Beginning Fund Balance		113,593		113,593		113,593	
84,517		102,028		12,000				125,593		125,593		125,593	
								<i>Total 0000:</i>		<i>125,593</i>		<i>125,593</i>	
								<i>Total Resources:</i>		<i>125,593</i>		<i>125,593</i>	
						Expenditures							
						<u>2544 - Maintenance</u>							
-		-		107,412		0530 - Capital Improvement Other Than Buildings		125,593		125,593		125,593	
-		-		107,412				125,593		125,593		125,593	
								<i>Total Expenditures:</i>		<i>125,593</i>		<i>125,593</i>	

270 - Building Activities/Student Clubs (History)

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Building Activities/Student Clubs (History)		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
(10)		-		-		5400 - Resources - Beginning Fund Balance		-		-		-	
(10)		-		-		<i>Total Resources:</i>		-		-		-	
						Expenditures							
						<u>1132 - High School Extra-Curricular</u>							
(10)		-		-		0410 - Consumable Supplies and Materials		-		-		-	
(10)		-		-		<i>Total Expenditures:</i>		-		-		-	

276 - ASB Elementary
Total: \$23,287

2018/19 Actual		2019/20 Actual		2020/21 Adopted		ASB Elementary		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
						1510 - Interest on Investments		10		10		10	
2		1		10		1790 - Other Curricular Activities		10,665		10,665		10,665	
16,815		10,452		11,363		9701 - ASB Beginning Fund Balance		12,612		12,612		12,612	
26,531		18,571		-		<i>Total 0000:</i>		23,287		23,287		23,287	
43,347		29,024		11,373		<i>Total Resources:</i>		23,287		23,287		23,287	
43,347		29,024		11,373		Expenditures							
						<u>1113 - Elementary Extra-Curricular</u>							
						0410 - Consumable Supplies and Materials		23,287		23,287		23,287	
24,293		15,264		30,090		<i>Total Expenditures:</i>		23,287		23,287		23,287	
24,293		15,264		30,090									

277 - ASB Middle School
Total: \$42,798

2018/19 Actual		2019/20 Actual		2020/21 Adopted		ASB Middle School		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
						1510 - Interest on Investments		-		-		-	
						1790 - Other Curricular Activities		24,597		24,597		24,597	
						9701 - ASB Beginning Fund Balance		18,201		18,201		18,201	
2		1		5				Total 0000:		42,798		42,798	
22,757		18,940		23,821				Total Resources:		42,798		42,798	
36,473		20,308		-		Expenditures							
59,233		39,249		23,826		<u>1122 - Middle/Junior High School Extra-Curricular</u>							
59,233		39,249		23,826		0410 - Consumable Supplies and Materials		42,798		42,798		42,798	
								Total Expenditures:		42,798		42,798	
38,926		18,173		46,988									
38,926		18,173		46,988									

278 - ASB High School
Total: \$232,663

2018/19 Actual		2019/20 Actual		2020/21 Adopted		ASB High School		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
						1510 - Interest on Investments		30		30		30	
202,412		119,605		132,539		1790 - Other Curricular Activities		132,393		132,393		132,393	
119,316		125,359		-		9701 - ASB Beginning Fund Balance		101,990		101,990		101,990	
321,741		244,979		132,569				Total 0000:		234,413		234,413	
321,741		244,979		132,569				Total Resources:		234,413		234,413	
						Expenditures							
						<u>1132 - High School Extra-Curricular</u>							
196,402		132,509		254,920		0410 - Consumable Supplies and Materials		232,663		232,663		232,663	
-		-		1,000		0640 - Dues and Fees		-		-		-	
196,402		132,509		255,920				Total 1132:		232,663		232,663	
196,402		132,509		255,920				Total Expenditures:		232,663		232,663	

280 - Sick Leave Liability Fund
Total: \$500,000

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Sick Leave Liability Fund		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
500,000		500,000		-		Resources							
						<u>0000 - Undesignated</u>							
						5400 - Resources - Beginning Fund Balance		500,000		500,000		500,000	
500,000		500,000		-		<i>Total Resources:</i>		500,000		500,000		500,000	
						Expenditures							
						<u>5200 - Transfers of Funds</u>							
-		-		5,000		0716 - Sick Leave Liability		5,000		5,000		5,000	
						<u>6110 - Operating Contingency</u>							
-		-		495,000		0810 - Planned Reserve		495,000		495,000		495,000	
-		-		500,000		<i>Total Expenditures:</i>		500,000		500,000		500,000	

285 - Unemployment Liability Fund
Total: \$200,000

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Unemployment Liability Fund		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
						5400 - Resources - Beginning Fund Balance		200,000		200,000		200,000	
200,000		200,000		-									
200,000		200,000		-				200,000		200,000		200,000	
						Expenditures							
						<u>5200 - Transfers of Funds</u>							
						0717 - Unemployment		10,000		10,000		10,000	
-		-		5,000									
						<u>6110 - Operating Contingency</u>							
						0810 - Planned Reserve		190,000		190,000		190,000	
-		-		195,000									
-		-		200,000				200,000		200,000		200,000	
						<i>Total Resources:</i>							
						<i>Total Expenditures:</i>							

286 - Revenue Stabilization Fund
Total: \$800,000

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Revenue Stabilization Fund		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
				400,000		<u>0000 - Undesignated</u>							
-	-	-	-	-		5200 - Interfund Transfers		400,000		400,000		400,000	
-	-	-	-	400,000		5400 - Resources - Beginning Fund Balance		400,000		400,000		400,000	
-	-	-	-	400,000		<i>Total 0000:</i>		800,000		800,000		800,000	
						<i>Total Resources:</i>		800,000		800,000		800,000	
						Expenditures							
						<u>5200 - Transfers of Funds</u>							
-	-	-	-	-		0790 - Other Transfers		200,000		200,000		200,000	
						<u>6110 - Operating Contingency</u>							
-	-	-	-	400,000		0814 - State School Fund Reserve		600,000		600,000		600,000	
-	-	-	-	400,000		<i>Total Expenditures:</i>		800,000		800,000		800,000	

290 - Equipment Replacement Fund
Total: \$204,032

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Equipment Replacement Fund		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						<u>0000 - Undesignated</u>							
61,232		-		-		5200 - Interfund Transfers		-		-		-	
142,800		204,032		-		5400 - Resources - Beginning Fund Balance		204,032		204,032		204,032	
204,032		204,032		-		<i>Total 0000:</i>		204,032		204,032		204,032	
204,032		204,032		-		<i>Total Resources:</i>		204,032		204,032		204,032	
						Expenditures							
						<u>2540 - Operation and Maintenance of Plant Services</u>							
-		-		110,000		0540 - Capital/Depreciable Equipment		110,000		110,000		110,000	
						<u>2660 - Technology Services</u>							
-		-		26,000		0480 - Computer Hardware		26,000		26,000		26,000	
-		-		10,000		0550 - Capital/Depreciable Technology		10,000		10,000		10,000	
-		-		36,000		<i>Total 2660:</i>		36,000		36,000		36,000	
						<u>6110 - Operating Contingency</u>							
-		-		58,032		0810 - Planned Reserve		58,032		58,032		58,032	
-		-		204,032		<i>Total Expenditures:</i>		204,032		204,032		204,032	

298 - Measure 98
Total: \$302,546

2018/19 Actual		2019/20 Actual		2020/21 Adopted		Measure 98		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
152,247		175,300		217,987		Resources							
(3,541)		-		-		0000 - Undesignated							
148,707		175,300		217,987		3299 - Other Restricted Grants-In-Aid		302,546		302,546		302,546	
148,707		175,300		217,987		5400 - Resources - Beginning Fund Balance		-		-		-	
						<i>Total 0000:</i>		302,546		302,546		302,546	
						<i>Total Resources:</i>		302,546		302,546		302,546	
						Expenditures							
						1131 - High School Programs							
69,132	1.46	75,592	1.46	52,984	0.98	0111 - Licensed Salaries		79,572	1.54	79,572	1.54	79,572	1.54
-		2,210		1,216		0141 - Incentive Pay/Certified		1,979		1,979		1,979	
2,983		3,028		3,051		0147 - Admin/Manager Stipends		-		-		-	
3,820		4,716		-		0148 - Certified Stipends		-		-		-	
-		-		1,242		0153 - Extended Contract		1,320		1,320		1,320	
16,766		22,905		15,714		0210 - PERS		19,658		19,658		19,658	
4,556		5,133		3,510		0212 - Employee Contribution Pick-Up		4,972		4,972		4,972	
5,684		6,426		4,474		0220 - Social Security Admin		6,340		6,340		6,340	
298		323		251		0231 - Worker's Compensation		357		357		357	
-		-		-		0235 - OR PFML TAX		331		331		331	
9,517		8,563		14,538		0240 - Contractual Employee Benefits		15,847		15,847		15,847	
-		-		250		0310 - Instructional, Professional and Technical Services		250		250		250	
1,189		999		1,500		0320 - Property Services		1,500		1,500		1,500	
5,553		1,373		11,700		0410 - Consumable Supplies and Materials		11,700		11,700		11,700	
-		-		1,000		0420 - Textbooks		1,000		1,000		1,000	
167		5,583		13,150		0460 - Non-Consumable Supplies & Small Equip		13,150		13,150		13,150	
4,000		-		-		0541 - Capital/Initial and Additional Equipment Purchase		-		-		-	
-		-		200		0640 - Dues and Fees		200		200		200	
123,666	1.46	136,851	1.46	124,780	0.98	<i>Total 1131:</i>		158,176	1.54	158,176	1.54	158,176	1.54
						1280 - Alternative Education							
20,378		28,160		86,607		0374 - Other Tuition		86,607		86,607		86,607	
-		-		-		1288 - Charter Schools							
-		-		-		0360 - Charter School Payments		27,962		27,962		27,962	
						2240 - Instructional Staff Development							
4,663		-		-		0340 - Travel/Mileage/Workshops		-		-		-	
-		560		-		0440 - Periodicals		-		-		-	
-		4,749		1,600		0640 - Dues and Fees		1,605		1,605		1,605	
4,663		5,309		1,600		<i>Total 2240:</i>		1,605		1,605		1,605	
						2520 - Fiscal Services							
-		-		-		0690 - Grant Indirect Charges		8,196		8,196		8,196	
						2550 - Student Transportation Services							
-		-		5,000		0330 - Student Transportation Services		5,000		5,000		5,000	
						2660 - Technology Services							
-		4,980		-		0480 - Computer Hardware		15,000		15,000		15,000	
148,707	1.46	175,300	1.46	217,987	0.98	<i>Total Expenditures:</i>		302,546	1.54	302,546	1.54	302,546	1.54

299 - Outdoor School
Total: \$18,000

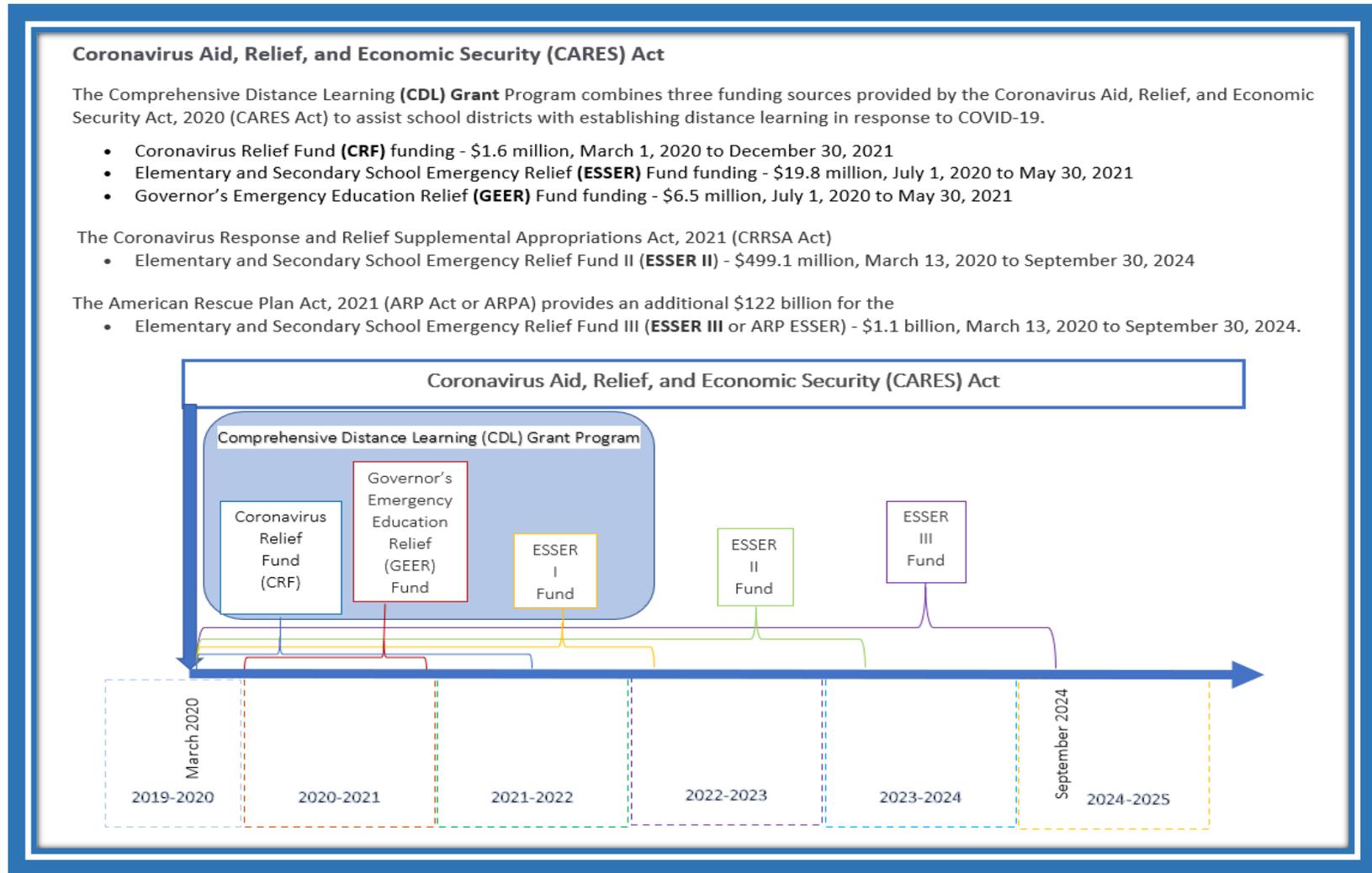
2018/19 Actual		2019/20 Actual		2020/21 Adopted		Outdoor School		2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE			\$	FTE	\$	FTE	\$	FTE
						Resources							
						0000 - Undesignated							
14,516		9,001		21,590		3299 - Other Restricted Grants-In-Aid		18,000		18,000		18,000	
(14,612)		-		-		5400 - Resources - Beginning Fund Balance		-		-		-	
(97)		9,001		21,590		<i>Total 0000:</i>		18,000		18,000		18,000	
(97)		9,001		21,590		<i>Total Resources:</i>		18,000		18,000		18,000	
						Expenditures							
						1122 - Middle/Junior High School Extra-Curricular							
-		-		1,000		0121 - Substitutes - Licensed		-		-		-	
-		-		1,000		0122 - Substitutes - Classified		-		-		-	
1,076		-		638		0148 - Certified Stipends		663		663		663	
133		-		729		0210 - PERS		157		157		157	
37		-		158		0212 - Employee Contribution Pick-Up		40		40		40	
74		-		202		0220 - Social Security Admin		51		51		51	
4		-		12		0231 - Worker's Compensation		3		3		3	
-		-		-		0235 - OR PFML TAX		3		3		3	
13,042		7,620		15,672		0340 - Travel/Mileage/Workshops		16,183		16,183		16,183	
-		1,382		358		0410 - Consumable Supplies and Materials		500		500		500	
14,366		9,001		19,769		<i>Total 1122:</i>		17,600		17,600		17,600	
						1250 - Less Restrictive Programs for Students w/Disabilities							
263		-		1,000		0122 - Substitutes - Classified		-		-		-	
58		-		280		0210 - PERS		-		-		-	
-		-		60		0212 - Employee Contribution Pick-Up		-		-		-	
20		-		77		0220 - Social Security Admin		-		-		-	
1		-		4		0231 - Worker's Compensation		-		-		-	
342		-		1,421		<i>Total 1250:</i>		-		-		-	
						2550 - Student Transportation Services							
-		-		400		0330 - Student Transportation Services		400		400		400	
14,708		9,001		21,590		<i>Total Expenditures:</i>		18,000		18,000		18,000	
1,075,593	10.38	1,081,040	1.83	5,472,764	18.37	<i>Total Total</i>		5,895,883	20.77	5,895,883	20.77	5,895,883	20.77

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Supplemental Grant Information

ESSER/CDL FUNDS

ESSER I Allocation \$79,944.18	Date Expires 9/30/2022	ESSER II Allocation \$471,445.78	Date Expires 9/30/2023	CDL/GEER Funding \$129,528.28	Date Expires 5/30/2021	ESSER III Estimated Allocation \$1,060,753.00	Date Expires 9/30/2024
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For more information on ESSER Funds visit the [ODE web page](#)

High School Success – M98

High School Success 2019-2021
Year 2 \$229,939

High School Success 2021-2023
Year 1 \$176,939

Overview of Measure 98

The History of High School Success

High School Success is a fund initiated by ballot Measure 98 in November 2016. The measure passed with 65% voter support, and allowed the Oregon Department of Education (ODE) to disperse \$170 million total during the 2017-19 biennium among districts and charter schools that serve students in grade 9 through grade 12.

During the first year of implementation (2017-2018), 255 school districts and charter schools throughout the state of Oregon received the first allocation from the High School Success fund.

During the second biennium (2019-2021), 252 school districts, charters, YCEPs, and JDEPs throughout the state of Oregon benefit from funds through the creation of 230 High School Success plans.

How are the funds spent?

Funding is provided to establish or expand programs in three specific areas:

- Dropout Prevention
- Career & Technical Education
- College Level Education Opportunities

For more information on the High School Success Grant visit ODE [High School Success Page](#)

Student Investment Account

Join In! Our Students. Our Success.

THE STUDENT SUCCESS ACT MARKS A TURNING POINT FOR EDUCATION IN OREGON

When fully implemented, our state will see an additional **\$1 BILLION INVESTMENT** in schools each year.

This investment will provide new opportunities for every student in our state, particularly students who have been historically underserved.

STUDENT SUCCESS ACT

HOW THE STUDENT SUCCESS ACT INVESTS IN OUR STUDENTS

- At least 50%** Student Investment Account
- At least 20%** Early Learning Account
- Up to 30%** Statewide Education Initiatives

ROOTED IN EQUITY, AUTHENTIC COMMUNITY ENGAGEMENT, AND SHARED ACCOUNTABILITY FOR STUDENT SUCCESS.

The law requires school districts to build on the strengths and assets of young people, educators, families across the state, including members of the nine federally recognized tribes; students of color; students with disabilities; emerging bilingual students; and students navigating poverty, homelessness, and foster care.

WHAT IS THE STUDENT INVESTMENT ACCOUNT?

Close to **\$500 MILLION** in non-competitive grant money for all Oregon school districts and eligible charter schools.

New money has two purposes:

1. Meet students' mental and behavioral health needs.
2. Increase academic achievement and reduce academic disparities for:
 - Students of color;
 - Students with disabilities; and
 - Emerging bilingual students; and
 - Students navigating poverty, homelessness, and foster care; and other students that have historically experienced disparities in our schools.

5 Areas for Input

- 1 Reducing academic disparities (gaps between outcomes for different student groups)
- 2 Meeting students' mental and behavioral health needs
- 3 Providing access to academic courses
- 4 Allowing teachers and staff sufficient time to collaborate, review data and develop strategies to help students stay on track to graduate
- 5 Establishing and strengthening partnerships

Allowable Investments

- CLASS SIZE
- WELL-ROUNDED EDUCATION
- INSTRUCTIONAL TIME
- HEALTH & SAFETY

FOR MORE INFORMATION
 Visit oregon.gov/ode/StudentSuccess
 Follow us @ORDeptEd | #studentsuccessact

OREGON DEPARTMENT OF EDUCATION
 Oregon achieves... together!

Student Investment Account

SIA Allocation FY2020-2021, \$189,151

SIA Allocation FY2021-2022, \$532,224

Student Success Act *Student Investment Account*



The Student Success Act includes \$200 million to enhance the State School Fund, with the remaining funds primarily divided among three key accounts:

- A Student Investment Account (at least 50%)
- An Early Learning Account (at least 20%)
- A Statewide Education Initiatives Account (up to 30%)

There are two stated purposes for the funds distributed under the **Student Investment Account**:

1. Meet students' mental or behavioral health needs, and
2. Increase academic achievement for students, including reducing academic disparities for:
 - Economically disadvantaged students;
 - Students from racial or ethnic groups that have historically experienced academic disparities;
 - Students with disabilities;
 - Students who are English language learners;
 - Students who are foster children;
 - Students who are homeless; and
 - Any other student groups that have historically experienced academic disparities, as determined by the State Board of Education.

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Capital Project Funds

Capital Projects Fund consists of various types of financial resources utilized in the acquiring or constructing of capital facilities.

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Capital Projects Fund

Total: \$5,455,987

400 - Capital Projects/Improvements

Total: \$3,238,566

Account for financial resources used to acquire or construct major capital facilities (other than those of proprietary funds and trust funds). The most common source of revenue in this fund would be the sale of bonds. A separate fund may be used for each capital project or one fund may be used, supplemented by the dimension project/reporting code.

2018/19 Actual	2019/20 Actual	2020/21 Adopted	Capital Projects/Improvements	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
100,000	-	-	5200 - Interfund Transfers	-	-	-
3,182,066	3,282,066	-	5400 - Resources - Beginning Fund Balance	3,238,566	3,238,566	3,238,566
3,282,066	3,282,066	-	<i>Total Resources:</i>	3,238,566	3,238,566	3,238,566
			Expenditures			
-	-	50,000	0383 - Architect/Engineer Services	50,000	50,000	50,000
-	-	26,400	0480 - Computer Hardware	26,400	26,400	26,400
-	-	500,000	0510 - Capital/Land Acquisition	500,000	500,000	500,000
-	-	1,000,000	0520 - Capital Buildings Acquisition	1,000,000	1,000,000	1,000,000
-	-	1,203,670	0530 - Capital Improvement Other Than Buildings	1,167,670	1,167,670	1,167,670
-	-	70,000	0540 - Capital/Depreciable Equipment	70,000	70,000	70,000
-	-	153,380	0541 - Capital/Initial and Additional Equipment Purchase	153,380	153,380	153,380
-	-	20,000	0550 - Capital/Depreciable Technology	20,000	20,000	20,000
-	-	250	0640 - Dues and Fees	250	250	250
-	-	250,866	0810 - Planned Reserve	250,866	250,866	250,866
-	-	3,274,566	<i>Total Expenditures:</i>	3,238,566	3,238,566	3,238,566

401 - Seismic Grant

Total: \$1,422,595

2018/19 Actual	2019/20 Actual	2020/21 Adopted	Seismic Grant	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
\$	\$	\$		\$	\$	\$
-	515,919	2,494,575	<u>Resources</u>			
-	(3,521)	-	3299 - Other Restricted Grants-In-Aid	1,422,595	1,422,595	1,422,595
-	512,399	2,494,575	5400 - Resources - Beginning Fund Balance	-	-	-
			<i>Total Resources:</i>	1,422,595	1,422,595	1,422,595
			<u>Expenditures</u>			
32,568	253,017	350,000	0383 - Architect/Engineer Services	-	-	-
-	259,382	2,144,575	0520 - Capital Buildings Acquisition	1,422,595	1,422,595	1,422,595
32,568	512,399	2,494,575	<i>Total Expenditures:</i>	1,422,595	1,422,595	1,422,595

402 - Capital Projects Transportation

Total: \$794,826

2018/19 Actual	2019/20 Actual	2020/21 Adopted	Capital Projects Transportation	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
\$	\$	\$		\$	\$	\$
			Resources			
148,768	85,000	88,017	5200 - Interfund Transfers	79,041	79,041	79,041
743,398	800,916	-	5400 - Resources - Beginning Fund Balance	715,785	715,785	715,785
892,166	885,916	88,017	<i>Total Resources:</i>	794,826	794,826	794,826
			Expenditures			
-	-	200,000	0520 - Capital Buildings Acquisition	200,000	200,000	200,000
91,250	172,628	175,000	0564 - Capital/Bus Acquisition	175,000	175,000	175,000
-	-	426,305	0810 - Planned Reserve	419,826	419,826	419,826
91,250	172,628	801,305	<i>Total Expenditures:</i>	794,826	794,826	794,826
123,818	685,027	6,570,446	<i>Total Total</i>	5,455,987	5,455,987	5,455,987

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Budget Recap

The budget recap includes a summary of all resource funds and a summary of all expenditure funds for the fiscal year 2021-2022 Budget.

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Total 2021-2022 Budget Resources

Total: \$44,962,842

2018/19 Actual	2019/20 Actual	2020/21 Adopted	2021-2022 Budget Resources	2021/22 Proposed	2021/22 Approved	2021/22 Adopted
\$	\$	\$		\$	\$	\$
10,917,134	12,603,472	22,336,764	100 - General Fund	33,610,972	33,610,972	33,610,972
3,573	0	-	200 - Special Revenue Funds (History)	-	-	-
-	-	75,000	201 - Grant Appropriation Fund	150,000	150,000	150,000
274,812	299,049	50,000	202 - Early Retirement Fund	359,388	359,388	359,388
1,550,000	1,576,000	30,000	210 - PERS Liability Fund	1,264	1,264	1,264
25,394	10,873	12,733	211 - CTE Pathway	15,000	15,000	15,000
9,536	16,698	27,229	215 - Special Ed Admin Grant/YTP	31,698	31,698	31,698
-	-	-	220 - Local Grant Awards (History)	-	-	-
5,044	379	2,400	221 - CCC-Regional Promise	2,400	2,400	2,400
3,575	6,000	6,000	222 - Weyerhaeuser	6,000	6,000	6,000
10,711	8,250	7,500	223 - AVID	7,500	7,500	7,500
1,500	-	-	224 - Oregon Community Foundation (History)	-	-	-
-	750	-	225 - Local Grants - Under \$5000 (History)	-	-	-
-	1,520	-	226 - Pipeline/Ford Family Grant (History)	-	-	-
-	1,800	-	227 - CTSO (History)	-	-	-
-	3,200	-	228 - Paul Bunyan (History)	-	-	-
1,745	-	-	230 - Other State Grants (History)	-	-	-
4,918	1,147	28,000	231 - Early Learning Hub Grant	28,000	28,000	28,000
-	224	-	232 - Extended Assessment (History)	-	-	-
-	-	-	234 - ESSER Grants	1,499,393	1,499,393	1,499,393
20,778	-	-	240 - Other Federal Grants (History)	-	-	-
15,097	15,317	15,000	241 - Perkins Grant	5,172	5,172	5,172
1,281	-	1,591	242 - IDEA Enhancement	1,591	1,591	1,591
113,183	117,328	156,287	243 - IDEA 611	204,042	204,042	204,042
751	751	600	244 - IDEA 619	600	600	600
303	-	1,500	245 - SPR&I (History)	-	-	-
110,172	96,959	145,673	246 - Title I-A	162,488	162,488	162,488
13,218	12,717	23,154	247 - Title II-A	38,060	38,060	38,060
10,000	10,000	10,000	248 - Title IV-A	10,343	10,343	10,343
-	947	-	249 - Vision Screening (History)	-	-	-
322,746	353,135	308,300	250 - Food Service Fund	382,500	382,500	382,500
-	-	631,340	251 - Student Success Act	541,525	541,525	541,525
-	39,796	87,934	256 - ESSER (moved to Fund 234)	-	-	-
84,517	102,028	12,000	260 - Public Purpose Energy Fund	125,593	125,593	125,593
(10)	-	-	270 - Building Activities/Student Clubs (History)	-	-	-
43,347	29,024	11,373	276 - ASB Elementary	23,287	23,287	23,287
59,233	39,249	23,826	277 - ASB Middle School	42,798	42,798	42,798
321,741	244,979	132,569	278 - ASB High School	232,663	232,663	232,663
500,000	500,000	-	280 - Sick Leave Liability Fund	500,000	500,000	500,000
200,000	200,000	-	285 - Unemployment Liability Fund	200,000	200,000	200,000
-	-	400,000	286 - Revenue Stabilization Fund	800,000	800,000	800,000
204,032	204,032	-	290 - Equipment Replacement Fund	204,032	204,032	204,032
148,707	175,300	217,987	298 - Measure 98	302,546	302,546	302,546
(97)	9,001	21,590	299 - Outdoor School	18,000	18,000	18,000
3,282,066	3,282,066	-	400 - Capital Projects/Improvements	3,238,566	3,238,566	3,238,566
-	512,399	2,494,575	401 - Seismic Grant	1,422,595	1,422,595	1,422,595
892,166	885,916	88,017	402 - Capital Projects Transportation	794,826	794,826	794,826
19,151,174	21,360,306	27,358,942	Total:	44,962,842	44,962,842	44,962,842

Total 2021-2022 Expenditures

Total: \$44,962,842

2018/19 Actual		2019/20 Actual		2020/21 Adopted		2021-2022 Expenditures	2021/22 Proposed		2021/22 Approved		2021/22 Adopted	
\$	FTE	\$	FTE	\$	FTE		\$	FTE	\$	FTE	\$	FTE
7,975,307	80.67	10,596,803	75.79	25,216,888	79.64	100 - General Fund	33,610,972	78.73	33,610,972	78.73	33,610,972	78.73
3,573		0		-		200 - Special Revenue Funds (History)	-		-		-	
-		-		75,000		201 - Grant Appropriation Fund	150,000		150,000		150,000	
25,763		20,485		328,564		202 - Early Retirement Fund	359,388		359,388		359,388	
-		-		1,606,000		210 - PERS Liability Fund	1,264		1,264		1,264	
25,394		10,873		12,733		211 - CTE Pathway	15,000		15,000		15,000	
15,150	0.38	16,698	0.38	27,229	0.38	215 - Special Ed Admin Grant/YTP	31,698	0.47	31,698	0.47	31,698	0.47
4,665		379		2,400		221 - CCC-Regional Promise	2,400		2,400		2,400	
3,575		6,000		6,000		222 - Weyerhaeuser	6,000		6,000		6,000	
2,461		8,250		7,500		223 - AVID	7,500		7,500		7,500	
1,500		-		-		224 - Oregon Community Foundation (History)	-		-		-	
-		750		-		225 - Local Grants - Under \$5000 (History)	-		-		-	
-		1,520		-		226 - Pipeline/Ford Family Grant (History)	-		-		-	
-		1,800		-		227 - CTSSO (History)	-		-		-	
-		3,200		-		228 - Paul Bunyan (History)	-		-		-	
1,745		-		-		230 - Other State Grants (History)	-		-		-	
28,315	0.20	1,147		28,000		231 - Early Learning Hub Grant	28,000		28,000		28,000	
-		224		-		232 - Extended Assessment (History)	-		-		-	
-		-		-		234 - ESSER Grants	1,499,393		1,499,393		1,499,393	
20,778		-		-		240 - Other Federal Grants (History)	-		-		-	
10,852		15,317		15,000		241 - Perkins Grant	5,172		5,172		5,172	
1,591		-		1,591		242 - IDEA Enhancement	1,591		1,591		1,591	
80,267	2.18	117,328		156,287	3.19	243 - IDEA 611	204,042	4.72	204,042	4.72	204,042	4.72
-		751		600		244 - IDEA 619	600		600		600	
303		-		1,500		245 - SPR&I (History)	-		-		-	
110,879	2.24	96,959		145,673	2.30	246 - Title I-A	162,488	2.25	162,488	2.25	162,488	2.25
13,218		12,717		23,154		247 - Title II-A	38,060		38,060		38,060	
10,000		10,000		10,000		248 - Title IV-A	10,343		10,343		10,343	
-		947		-		249 - Vision Screening (History)	-		-		-	
292,539	3.93	320,866		322,240	3.94	250 - Food Service Fund	382,500	3.94	382,500	3.94	382,500	3.94
-		-		631,340	7.60	251 - Student Success Act	541,525	7.86	541,525	7.86	541,525	7.86
-		39,796		87,934		256 - ESSER (moved to Fund 234)	-		-		-	
-		44,786		-		258 - ESSA (History)	-		-		-	
-		-		107,412		260 - Public Purpose Energy Fund	125,593		125,593		125,593	
(10)		-		-		270 - Building Activities/Student Clubs (History)	-		-		-	
24,293		15,264		30,090		276 - ASB Elementary	23,287		23,287		23,287	
38,926		18,173		46,988		277 - ASB Middle School	42,798		42,798		42,798	
196,402		132,509		255,920		278 - ASB High School	232,663		232,663		232,663	
-		-		500,000		280 - Sick Leave Liability Fund	500,000		500,000		500,000	
-		-		200,000		285 - Unemployment Liability Fund	200,000		200,000		200,000	
-		-		400,000		286 - Revenue Stabilization Fund	800,000		800,000		800,000	
-		-		204,032		290 - Equipment Replacement Fund	204,032		204,032		204,032	
148,707	1.46	175,300	1.46	217,987	0.98	298 - Measure 98	302,546	1.54	302,546	1.54	302,546	1.54
14,708		9,001		21,590		299 - Outdoor School	18,000		18,000		18,000	
-		-		3,274,566		400 - Capital Projects/Improvements	3,238,566		3,238,566		3,238,566	
32,568		512,399		2,494,575		401 - Seismic Grant	1,422,595		1,422,595		1,422,595	
91,250		172,628		801,305		402 - Capital Projects Transportation	794,826		794,826		794,826	
9,174,718	91.05	12,362,869	77.62	37,260,098	98.01	Total:	44,962,842	99.50	44,962,842	99.50	44,962,842	99.50

APPENDIX

Required Public Notices

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NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Scio School District, Linn County, State of Oregon, to discuss the budget for the fiscal year July 1, 2021 to June 30, 2022 will be held at Scio School District 38875 NW 1st Avenue, Scio OR 97374. The meeting will take place on May 20, 2021 at 6:00 p.m.

The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget.

This is a public meeting where deliberation of the Budget committee will take place. Any person may attend the meeting and hear discussion on the proposed programs with the Budget Committee.

Please visit the Scio School District website at www.scio.k12.or.us to view updated information regarding virtual attendance.

A copy of the budget document may be obtained on or after May 20, 2021 at Scio School District between the hours of 8:00 a.m. and 4:00 p.m. and will also be available electronically on the website at www.scio.k12.or.us.

A copy of this notice may also be found at www.scio.k12.or.us.

*** Proof of Publication ***

State of Oregon)
SS)
County of Linn and Benton

NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Scio School District, Linn County, State of Oregon, to discuss the budget for the fiscal year July 1, 2021 to June 30, 2022 will be held at Scio School District 38875 NW 1st Avenue, Scio OR 97374. The meeting will take place on May 20, 2021 at 6:00 p.m.

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A copy of this notice may also be found at www.scio.k12.or.us.

LINN BENTON LINCOLN ESD
Susan Waddell
905 SE 4TH AV
ALBANY, OR 97321

ORDER NUMBER 134002

#134002

PUBLISH: 05/10/2021

I, Tracy Holloway, being first duly sworn depose and say, that I am the Legal Clerk of the Albany Democrat-Herald & Corvallis Gazette-Times, newspapers of general circulation, as defined by section 193.010 O.R.S., published at 600 Lyon St. SW, Albany, OR, in the aforesaid county and state; that a copy is hereto Annexed, was published in the entire issue of said newspaper.

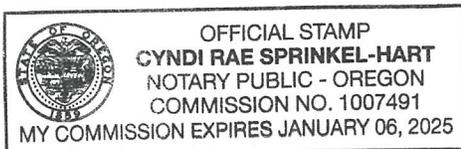
Section: Public Notices
Category: 990 Public Notice
PUBLISHED ON: 05/10/2021

TOTAL AD COST: 247.44

FILED ON: 5/12/2021

Tracy Holloway
Tracy Holloway
Legal Clerk

Cyndi Rae Sprinkel-Hart
Subscribed and sworn to before me on May 12, 2021
Cyndi Rae Sprinkel-Hart, Notary



FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the **Scio School District** will be held on **June 16th, 2021** at 6:30 p.m. at **38875 NW 1st Ave Scio, OR 97374**. Please visit the district website for virtual meeting information. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Scio School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 38875 NW 1st Ave. between the hours of 8:00 a.m. and 4:00 p.m. or online at www.scio.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Tracy Porter, Business Manager

Telephone: 503.394.3261

Email: portert@sciok12.org

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2019-2020	Adopted Budget This Year 2020-2021	Approved Budget Next Year 2021-2022
Beginning Fund Balance	\$10,038,883	\$9,901,156	\$8,130,045
Current Year Property Taxes, other than Local Option Taxes	\$1,451,973	\$1,549,250	\$1,595,712
Current Year Local Option Property Taxes	\$0	\$0	\$0
Other Revenue from Local Sources	\$544,405	\$549,080	\$422,049
Revenue from Intermediate Sources	\$54,881	\$41,800	\$41,800
Revenue from State Sources	\$8,554,376	\$23,753,327	\$31,699,308
Revenue from Federal Sources	\$504,787	\$813,968	\$2,331,387
Interfund Transfers	\$211,001	\$648,017	\$739,041
All Other Budget Resources	\$0	\$3,500	\$3,500
Total Resources	\$21,360,306	\$37,260,098	\$44,962,842

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$4,221,664	\$4,559,164	\$4,747,697
Other Associated Payroll Costs	\$2,683,793	\$3,265,263	\$3,278,946
Purchased Services	\$3,252,327	\$15,918,397	\$24,651,611
Supplies & Materials	\$674,797	\$1,337,546	\$2,000,402
Capital Outlay	\$1,163,596	\$6,307,637	\$5,994,488
Other Objects (except debt service & interfund transfers)	\$155,691	\$1,822,528	\$254,766
Debt Service*	\$0	\$0	\$0
Interfund Transfers*	\$211,001	\$648,017	\$814,041
Operating Contingency	\$0	\$3,146,546	\$2,965,891
Unappropriated Ending Fund Balance & Reserves	\$0	\$255,000	\$255,000
Total Requirements	\$12,362,869	\$37,260,098	\$44,962,842

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
1000 Instruction	\$6,553,027	\$19,875,715	\$28,975,956
FTE	48.96	50.22	60.1
2000 Support Services	\$4,670,243	\$5,438,754	\$6,232,021
FTE	28.66	32.67	35.46
3000 Enterprise & Community Service	\$323,390	\$327,855	\$392,500
FTE	0	3.93	3.94
4000 Facility Acquisition & Construction	\$605,208	\$5,962,475	\$5,326,433
FTE	0	0	0
5000 Other Uses		0	
5100 Debt Service*	0	\$1,000	\$1,000
5200 Interfund Transfers*	\$211,001	\$648,017	\$814,041
5400 PERS UAL Bond Lump Sum Payment	0	\$1,604,736	\$0
6000 Contingency	0	\$3,146,546	\$2,965,891
7000 Unappropriated Ending Fund Balance	0	\$255,000	\$255,000
Total Requirements	\$12,362,869	\$37,260,098	\$44,962,842
Total FTE	77.62	86.82	99.5

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **

The General Fund accounts for approximately 74% of the Scio School District approved budget. The state school fund payments, totaling \$28,848,479 for the fiscal year, are based on a state-wide budget of \$9.1 billion for the biennium. Scio School District sponsors two charter schools, Willamette Connections Academy and Lourdes Charter School. The ADM for both charters is estimated at 2400 students for the new fiscal year. The Special Revenue Funds total 13% of the budget and are appropriated for state and federal grants. New to the budget this year is the allocation of ESSER Funds (CRSSA and ARPA). The Capital Improvement Funds account for 13% of the approved budget. The district was awarded a Seismic Grant through ODE for the MS building in the amount of \$1.4 million.

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4.508 per \$1,000)	4.508	4.508	4.508
Local Option Levy	0	0	0
Levy For General Obligation Bonds			

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

** If more space is needed to complete any section of this form, insert lines (rows) on this sheet. You may delete blank lines.

*** Proof of Publication ***

State of Oregon
ss)
County of Linn and Benton

LINN BENTON LINCOLN ESD

Accounts Payable
905 SE 4TH AV
ALBANY, OR 97321

ORDER NUMBER 135772

I, Pam Burright, being first duly sworn depose and say, that I am the Legal Clerk of the Albany Democrat-Herald & Corvallis Gazette-Times, newspapers of general circulation, as defined by section 193.010 O.R.S., published at 600 Lyon St. SW, Albany, OR, in the aforesaid county and state; that a copy is hereto Annexed, was published in the entire issue of said newspaper.

Section: Public Notices
Category: 990 Public Notice
PUBLISHED ON: 06/04/2021

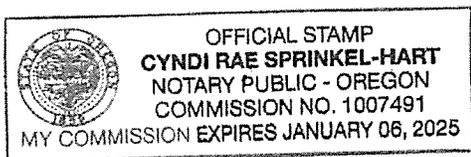
TOTAL AD COST: 1310.16
FILED ON: 6/22/2021

Pam Burright

Pam Burright
Legal Clerk

Cyndi Rae Sprinkel-Hart

Subscribed and sworn to before me on June 22, 2021
Cyndi Rae Sprinkel-Hart, Notary



*** Proof of Publication ***

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Scio School District will be held on June 16th, 2021 at 6:30 p.m. at 38875 NW 1st Ave Scio, OR 97374. Please visit the district website for virtual meeting information. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Scio School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 38875 NW 1st Ave. between the hours of 8:00 a.m. and 4:00 p.m. or online at www.scio.k12.or.us. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Tracy Porter, Business Manager Telephone: 503.394.3261 Email: portertsciok12.org

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
Beginning Fund Balance/Net Working Capital	545,169	536,818	503,700
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	411,275	424,523	433,925
Federal, State and all Other Grants, Gifts, Allocations and Donations	66,732	573,300	166,500
Revenue from Bonds and Other Debt	0	0	0
Interfund Transfers / Internal Service Reimbursements	16,860	12,000	115,600
All Other Resources Except Current Year Property Taxes	205,528	307,605	20,915
Current Year Property Taxes Estimated to be Received	184,818	213,750	215,000
Total Resources	1,430,382	1,867,998	1,455,640

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
	Actual Amount 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
Personal Services	308,664	310,360	317,900
Materials and Services	364,331	332,225	371,275
Capital Outlay	69,769	532,000	101,600
Debt Service	0	61,027	56,054
Interfund Transfers	16,860	19,001	215,000
Contingencies	0	44,899	50,000
Special Payments	61,520	130,257	0
Unappropriated Ending Balance and Reserved for Future Expenditure	615,238	432,228	588,811
Total Requirements	1,430,382	1,867,997	1,455,640

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM *			
Name of Organizational Unit or Program FTE for that unit or program	Actual Amount 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
General Administration FTE 2.05	63,591	75,763	84,500
General Operations FTE	251,358	173,075	221,925
Road Administration FTE 25	11,617	29,097	35,600
Road Operations FTE	17,497	101,959	
Water Administration FTE 1	97,887	108,240	103,600
Water Operations FTE	17,497	101,959	130,750
Sewer Administration FTE 1	95,569	108,240	103,600
Sewer Operations FTE	63,449	503,600	
Not Allocated to Organizational Unit or Program FTE	777,117	667,062	654,605
Total Requirements	1,435,382	1,867,997	1,316,440
Total FTE	6	6	6

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING *			

PROPERTY TAX LEVIES			
	Rate or Amount Imposed 2013-14	Rate or Amount Imposed This Year 2014-15	Rate or Amount Approved Next Year 2015-16
Permanent Rate Levy (rate limit 4.9057 per \$1,000)	4.9057	4.9057	4.9057
Local Option Levy			
Levy For General Obligation Bonds			

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

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
	Actual Amount 2013-14	Adopted Budget This Year 2014-15	Approved Budget Next Year 2015-16
1000 Instruction FTE	55,553,027	519,875,715	528,975,859
2000 Support Services FTE	54,670,243	55,438,754	56,232,021
3000 Enterprise & Community Service FTE	28,566	32,677	35,466
4000 Facility Acquisition & Construction FTE	533,390	537,855	538,500
5000 Other Uses FTE	0	3,933	3,934
5100 Debt Service*	0	51,000	51,000
5200 Interfund Transfers*	521,001	568,037	584,041
5400 PERS UEL Bond Lump Sum Payment	0	51,804,786	50
6000 Contingency	0	18,146,546	52,965,881
7000 Unappropriated Ending Fund Balance	0	5255,000	5255,000
Total Requirements	512,362,868	587,350,098	544,962,842
Total FTE	77,621	86,821	99,5

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING **			
The General Fund accounts for approximately 74% of the Scio School District approved budget. The state school fund payments, totalling \$28,840,479 for the fiscal year, are based on a state-wide budget of \$9.3 billion for the biennium. Scio School District sponsors two charter schools, Willamette Connections Academy and Lourdes Charter School. The ACA for both charters is estimated at 2400 students for the new fiscal year. The Special Revenue Funds total 13% of the budget and are appropriated for state and federal grants. New to the budget this year is the allocation of ESSER Funds (CRSSA and ARPA). The Capital Improvement Funds account for 13% of the approved budget. The district was awarded a seismic grant through ODE for the MS building in			

PROPERTY TAX LEVIES			
	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit \$4,508 per \$1,000)	4.508	4.508	4.508
Local Option Levy	0	0	0
Levy For General Obligation Bonds			

*** Proof of Publication ***

LONG TERM DEBT	Estimated Debt Outstanding on Jul. 1	Estimated Debt Authorized, But Not Incurred on Jul. 1
General Obligation Bonds		
Other Bonds		
Other Borrowings		
Total		

#135772

Publish: 06/04/2021

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM ED-50 2021-2022

To assessor of LINN County

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

Check here if this is an amended form.

The SCIO SCHOOL DISTRICT 95C has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of LINN County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>38875 NW 1ST AVENUE</u>	<u>SCIO</u>	<u>OR</u>	<u>97374</u>	<u>7-1-2021</u>
Mailing Address of District	City	State	Zip	Date Submitted
<u>TRACY PORTER</u>	<u>BUSINESS MANAGER</u>	<u>503-394-3261</u>		<u>portert@sciok12.org</u>
Contact Person	Title	Daytime Telephone		Contact Person E-mail

CERTIFICATION - You must check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		<u>Subject to Education Limits</u> Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	4.508	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2		
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		\$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.508
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

150-504-075-6 (Rev. 10-20)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.

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Scio School District 95-C

38875 N.W. First Avenue
Scio, Oregon 97374

"Youth In Pursuit of Excellence"

RESOLUTION NO. 2021-03

A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR FISCAL YEAR 2021-2022

ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the Scio School District 95C hereby adopts the budget for the fiscal year 2021-2022 in the total of \$44,962,842 now on file at the Business Service office of Scio School District, 38875 NW 1st Ave., Scio, OR 97374.

MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2021 and for the purposes shown below are hereby appropriated:

General Fund (100)

1000 Instruction	\$ 27,255,527
2000 Support Services	\$ 4,328,404
4000 Facilities Acquisition and Construction	\$ 560,000
5100 Debt Service	\$ 1,000
5200 Transfers of Funds	\$ 599,041
6000 Contingency	\$ 612,000
TOTAL	\$ 33,355,972

Special Revenue Fund (200)

1000 Instruction	\$ 1,720,429
2000 Support Services	\$ 1,412,217
3000 Enterprise & Community Services	\$ 392,500
4000 Facilities Acquisition and Construction	\$ 472,538
5200 Transfers of Funds	\$ 215,000
6000 Contingency	\$ 1,683,199
TOTAL	\$ 5,895,883

Capital Projects Fund (400)

2000 Support Services	\$ 491,400
4000 Facilities Acquisition and Construction	\$ 4,293,895
6000 Contingency	\$ 670,692
TOTAL	\$ 5,455,987

Centennial Elementary 503-394-3265 • Middle School 503-394-3271
High School 503-394-3276 • District Office 503-394-3261 • Fax 503-394-3920



Scio School District 95-C

38875 N.W. First Avenue
Scio, Oregon 97374

"Youth In Pursuit of Excellence"

*Resolution 2021-03
Page 2 of 2*

Total Appropriations, All Funds	\$ 44,707,842
Total Unappropriated and Reserve Amounts, All Funds	<u>\$ 255,000</u>
Total Adopted Budget	\$ 44,962,842

The above resolution statements were approved and declared adopted on this 16th day of June, 2021.



Doug Parazoo, Board Chair



Attest, Steve Martinelli, Superintendent



Scio School District 95-C

38875 N.W. First Avenue
Scio, Oregon 97374

"Youth In Pursuit of Excellence"

Resolution No. 2021-04

SCIO SCHOOL DISTRICT 95C

A RESOLUTION IMPOSING THE TAX RATE AND CATEGORIZING TAXES FOR FISCAL YEAR 2021-2022

IMPOSING THE TAX RATE

BE IT RESOLVED that the Board of Directors of the Scio School District 95C hereby imposes the taxes provided for in the recommend budget:

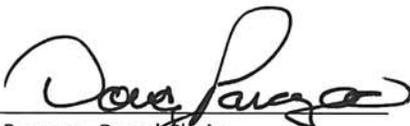
At the rate per \$1,000 of assessed value of \$4.508 for operations;

And that these taxes are hereby imposed and categorized for tax year 2021-2022 upon the assessed value of all taxable property within the district as follows:

CATEGORIZING THE TAX

Education Limitation
General Fund.....\$4.508 / \$1,000

The above resolution statements were approved and declared adopted on the 16th day of June 2021.



Doug Parazoo, Board Chair



Attest, Steve Martinelli, Superintendent

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