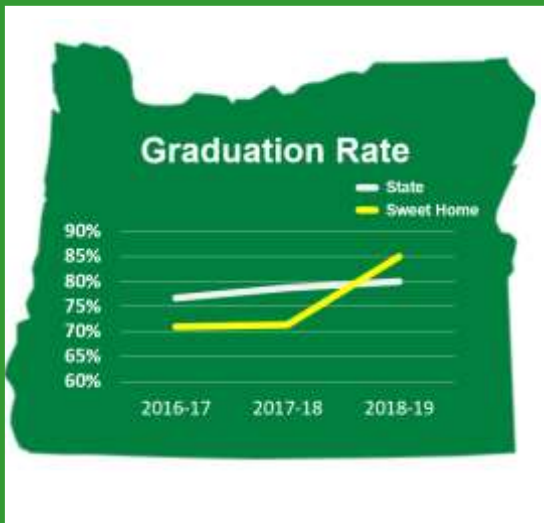


2020-2021



SWEET HOME SCHOOL DISTRICT ADOPTED BUDGET

Proposed Date: May 11, 2020

Approved Date: May 11, 2020

Adopted Date: June 8, 2020





BUDGET CONTENTS

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35	227/228	Title IV-A	35,000
36	231/232	Carl Perkins Vocational Education Grant	30,000
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38	237	Chronic Absenteeism Grant	55,000
39	238	Outdoor School -- Ballot Measure 99	55,000
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64	320	2003 PERS Bond Debt Service Fund	2,850,000
65	400	2017 Capital Projects Bond Fund	2,500,000
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67	705	JOSAI Fund	27,500
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	Total		45,960,296
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BUDGET COMMITTEE

Board of Directors	Term Expiration	Position	Area
Chanz Keeney	6/30/21	#1	Holley
Jenny Daniels	6/30/21	#2	Liberty
Joe Kennedy	6/30/21	#3	Foster
Debra K. Brown	6/30/23	#4	Cascadia
Jason Van Eck	6/30/21	#5	At Large
Angela Clegg	6/30/23	#6	Crawfordsville
Jason Redick	6/30/21	#7	At Large
Jim Gourley	6/30/21	#8	At Large
Mike Reynolds	6/30/23	#9	Sweet Home

Appointed Citizens	Term Expiration	Position	Area
Don Hopkins	6/30/20	#1	Holley
Vacant	6/30/22	#2	Liberty
Vacant	6/30/22	#3	Foster
Vacant	6/30/21	#4	Cascadia
Vacant	6/30/21	#5	At Large
Vacant	6/30/21	#6	Crawfordsville
Vacant	6/30/20	#7	At Large
Vacant	6/30/20	#8	At Large
Colton Emmert	6/30/22	#9	Sweet Home

Staff

Tom Yahraes, Superintendent

Kevin Strong, Business Manager

The Sweet Home School District's Budget Committee comprises all nine Board members and up to an equal number of community members who are appointed by the Board. Staff members are not eligible to serve on the Budget Committee. The Budget Committee members are appointed for three-year terms. The terms are staggered so that, as near, as practicable, one-third of the appointive members' terms end each year.

According to Board policy DBEA: Budget Committee, "the budget committee shall hold one or more meetings to receive the budget message, receive the budget documents, and provide members of the public with an opportunity to ask questions about and comment on the budget document." These meetings occur annually each spring.

Oregon state law provides that if a budget committee is not able to fill every seat, the budget committee simply proceeds in its normal process with the individuals that volunteered sitting in the appointed seats. ORS 294.414(2) says that "if there are no electors willing to serve, the governing body shall be the budget committee."

According to information provided by the Oregon School Boards Association, "a simple majority of whatever total number of individuals serving on the committee will be sufficient to transact any business and approve the necessary budget documents."

(http://www.osba.org/Resources/Article/AskOSBA/Budget_Committee_Vacancies_Quorum.aspx)



2020-2021 Budget Message

Dear Budget Committee and Members of the Community:

The financial outlook for the 2020-2021 school year is much different than earlier this year. Prior to mid-March, we were preparing to implement the Student Success Act along with a fully funded Measure 98. This legislation had been described as a once in a generation investment that would be a game-changer for Oregon's schools and students. Then COVID-19 hit resulting in substantial reductions to Oregon's largest revenue sources: income and business taxes, lottery revenues slashed by bar and restaurant closures, and fuel taxes reduced by plummeting vehicle travel. Governor Kate Brown has ordered state agencies to plan for billions in spending reductions. This will likely translate into a significant reduction in state funding for schools. In effect, the Sweet Home School District is now forced to consider a budget shift approaching \$5 million dollars for planning purposes from what we were expecting several months ago.

In preparing the 2020-21 budget proposal, we have chosen a modest budget approach that meets our programming commitments minus the Student Success Act funds. Additionally, like many of the regional districts, our budget proposal is based on the 2019-21 biennial budget and State School Fund distributions predicated on a \$9 billion State appropriation. I will share options later in the budget message in case the revenue outlook deteriorates significantly.

Budget focal points include:

- From a staffing standpoint, the proposed budget is largely the status quo. Overall employment levels remain the same next year as this year.
- If we receive any Student Success Act funds, we will use them to prevent deeper reductions elsewhere in our budget.
- We expect to receive \$437,491 in federal CARES Act funds that will also be used to prevent deeper budget cuts.
- The budget reflects higher property and liability insurance costs. Factors include reduced investment returns, significantly higher costs for property reinsurance coverage, insurers being hit hard with abuse claims, and a growing number of cyber coverage claims.
- The budget reflects higher water costs due to a significant increase in commodity water rates.
- The budget reflects spending down remaining bond funds and long term maintenance funds set aside for the Sweet Home Junior High School renovation project. Much of the remaining work will be completed by Sweet Home School District staff members during the upcoming fiscal year to help save money.
- Facility spending will be greatly reduced. However, in the areas of safety and hygiene, we do plan to install hot water lines to sinks that do not have them to help improve handwashing practices. We also plan to make necessary HVAC system improvements at Foster, Holley, and portions of the high school. Doing so will improve air circulation and air quality while extending the lives of our heating systems.
- The budget reflects an increase in custodial supply expenses so we can frequently deep clean our schools.
- The budget includes funding for two full-time nurses to help meet student health needs.
- We have eliminated Key Needs funds from the school budgets.
- Services that were added this year in preparation for the Student Success Act are included in the General Fund. This includes a behavior specialist and a behavior class teacher.

As mentioned, the governor has asked state agencies to prepare for substantial budget reductions. If the State School Fund is cut, here are some numbers to keep in mind and the potential effects:

- Sweet Home makes up approximately 4/10ths of 1 percent of the \$9 billion 2019-2021 biennium State School Fund. This means that every \$100 million in reductions at the state level reduces our funding by approximately



2020-2021 Budget Message

\$400,000. For example, a \$500 million reduction to the State School Fund will reduce our funding by \$2 million.

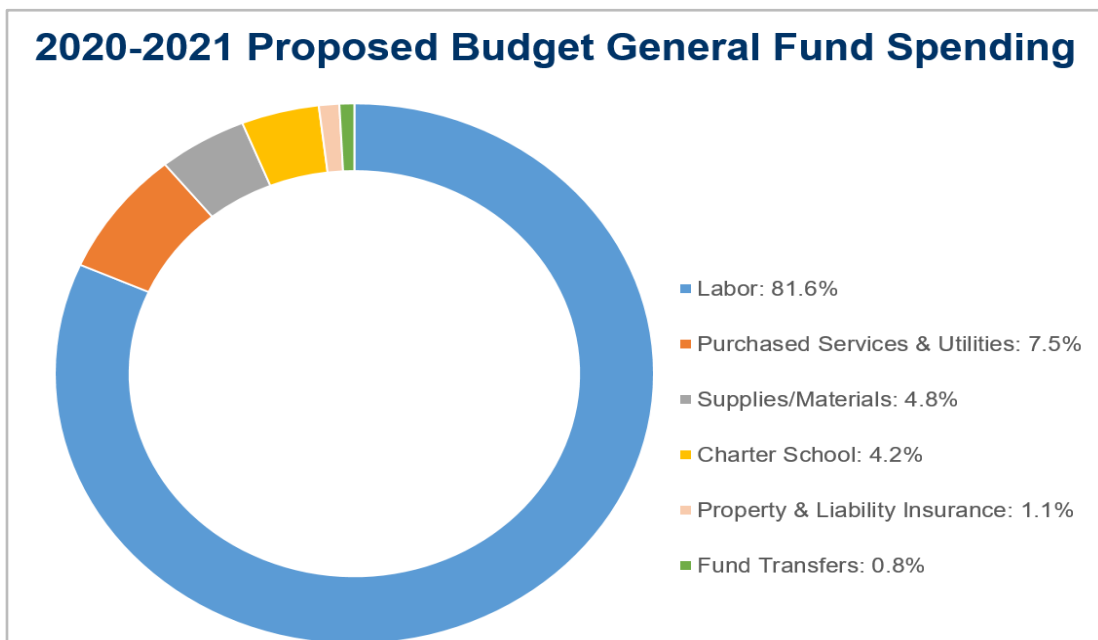
- Over 80 percent of the General Fund budget consists of labor costs. Many remaining expenses such as property and liability insurance premiums cannot be reduced. Consequently, staffing will bear the brunt of any additional necessary reductions.
- It costs approximately \$88,000 per day in variable costs to operate our schools. Therefore, it would take 23 furlough days to make up a \$2 million reduction in funding.
- The average cost per full-time equivalent employee (blended for administrative, licensed, and classified staff members) is approximately \$75,000 including benefit costs. At this amount, we would need to lay off 27 full-time equivalent staff members to make up a \$2 million reduction in funding. Realistically, this number will be much larger because those with the least seniority and lower payroll costs would be let go first meaning we would need to cut deeper to achieve the necessary savings.
- Keep in mind, an 8.5% reduction to our State School Fund revenue is equivalent to over \$2 million.

We are hopeful that through the State and Federal budget processes in the coming months that relief funds may close much of this gap. We will continue to monitor economic data and political news out of Salem and Washington D.C. and keep you posted. Budget adjustments can be incorporated into the adopted budget that will be on the June Board agenda. Furthermore, the Board can make budget adjustments if necessary after the budget has been adopted.

This budget prepares us to continue our programming while also providing guidance for worst-case scenarios. I would like to end the budget message by thanking Sweet Home's students, parents and staff members for the outstanding job they have done continuing our education program during these challenging times. This is a historic moment, and I am extremely proud of how the entire Sweet Home School District community has responded.

Thank you for the opportunity to work for the students of Sweet Home. It is a pleasure to serve.

Sincerely,
Tom Yahraes



Sweet Home School District Strategic Plan 2018-2023



OUTSTANDING ACHIEVEMENT

Offer an academically challenging experience, celebrating individual excellence.

We will:

- Increase success for all students by closing the achievement gap, ensuring students are college and career-ready.
- Provide instruction that reflects best practices and standards alignment.
- Expand electives, alternative education options, and co-curricular programming to ensure all students' needs are met.
- Provide staff with professional development that contributes to increased instructional effectiveness.



THRIVING CITIZEN

Champion success, unlocking each student's full potential.

We will:

- Identify the individual strengths of each student so they can develop talents for lifetime learning.
- Promote confidence, commitment, responsibility, resiliency, and teamwork through student participation in clubs, sports, and before/after school activities.
- Cultivate the attributes of character, citizenry, healthy lifestyles, fitness, and work habits.
- Be responsive to the unique needs of every student by providing comprehensive services and support.

Vision

A district where each child feels valued, inspired and has a sense of belonging

Mission

Give each child, every chance to achieve their potential.



THRIVING COMMUNITY

Promote seamless partnerships where students, staff, and community members feel connected.

We will:

- Foster volunteer and service opportunities between schools, students, and the community.
- Connect students with local businesses to learn about emerging career options and expand student work experiences.
- Ensure effective communication between the school district, schools, and families.
- Cultivate positive environments and relationships that contribute to organizational and community wellness.

SAFE, WELCOMING FACILITIES AND SERVICES

Provide a learning atmosphere that prepares students for an ever-changing world.

We will:

- Establish a long-term plan that supports the continuous improvement of our facilities.
- Improve district safety and security by strengthening safety plans, increasing staff training, and providing comprehensive oversight.
- Offer welcoming and inspiring facilities.
- Modernize learning environments and increase access to updated technology.



Operational Foundations:

Align and manage our resources thoughtfully and responsibly to best serve our students, staff, and community.

As a Result

- ✓ All Sweet Home elementary schools will achieve a state academic growth rating of 4 or 5 in English Language Arts and Math.
- ✓ Sweet Home Junior High will achieve a state academic growth rating of 4 or 5 in English Language Arts and Math.
- ✓ Sweet Home High School will increase their graduation rate by 5% and attendance rate by 1% each year.
- ✓ We will begin monitoring Thriving Citizen and Thriving Community measurements.



State Report Card

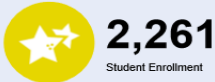


OREGON AT-A-GLANCE DISTRICT PROFILE Sweet Home SD 55

SUPERINTENDENT: Tom Yahraes | 1920 Long St, Sweet Home 97386 | 541-367-7126

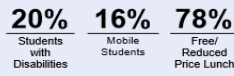
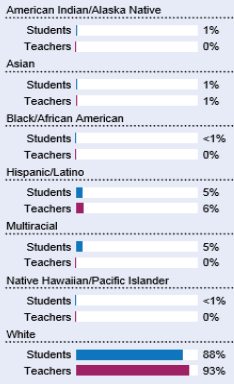
2018-19

Students We Serve



Student Enrollment

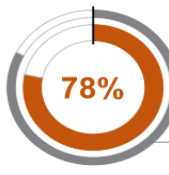
DEMOGRAPHICS



Start Strong

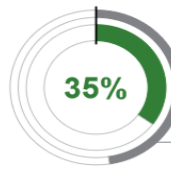
Grades K-2 REGULAR ATTENDERS

Students who attended more than 90% of their enrolled school days.



Grade 3 ENGLISH LANGUAGE ARTS

Students meeting state grade-level expectations.



Academic Progress

Grades 3-8 INDIVIDUAL STUDENT PROGRESS

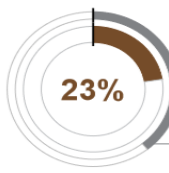
Year-to-year progress in English language arts and mathematics.



High School Success

Grade 8 MATHEMATICS

Students meeting state grade-level expectations.



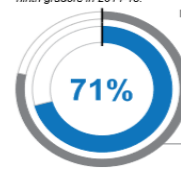
Grade 9 ON-TRACK TO GRADUATE

Students earning one-quarter of graduation credits in their 9th grade year.



Grade 12 ON-TIME GRADUATION

Students earning a diploma within four years. Cohort includes students who were first-time ninth graders in 2014-15.



District Goals

In 2017-2018, staff, students, and community volunteers developed a 5-year strategic plan with the mission of giving each child, every chance to achieve his/her potential through Outstanding Achievement, Thriving Citizens, a Thriving Community, and Safe and Welcoming Facilities. We are determined to continuously improve our programs and services to students, and will not rest until all students show academic growth and successfully graduate. By continuing to focus on academic growth and services to struggling students, we can succeed in our mission. We aspire to ensure each student feels valued, inspired, and has a sense of belonging.

State Goals

The Oregon Department of Education is partnering with school districts and local communities to ensure a 90% on-time, four year graduation rate by 2025. To progress toward this goal, the state will prioritize efforts to improve attendance, provide a well-rounded education, invest in implementing culturally responsive practices, and promote continuous improvement to close opportunity and achievement gaps for historically and currently underserved students.

District Website: www.sweethome.k12.or.us

For more information please visit: www.oregon.gov/ode/reports-and-data/

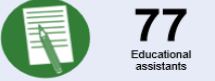


OREGON AT-A-GLANCE DISTRICT PROFILE CONTINUED Sweet Home SD 55

SUPERINTENDENT: Tom Yahraes | 1920 Long St, Sweet Home 97386 | 541-367-7126

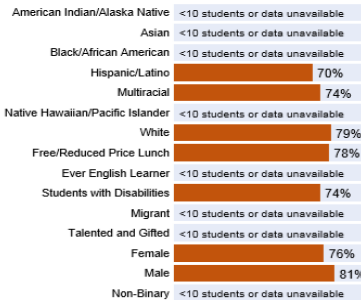
2018-19

Our Staff (rounded FTE)

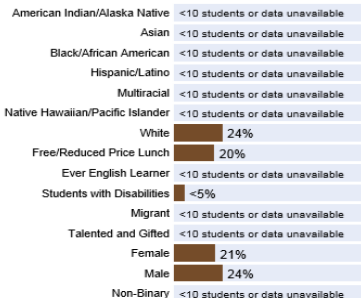


Outcomes

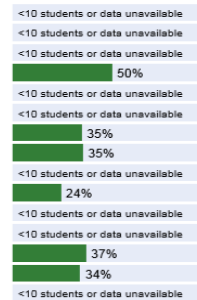
Grades K-2 REGULAR ATTENDERS



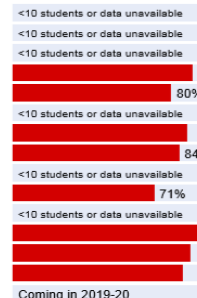
Grade 8 MATHEMATICS



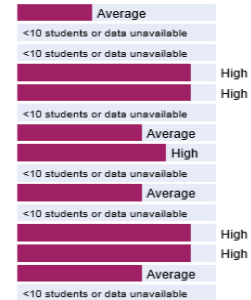
Grade 3 ENGLISH LANGUAGE ARTS



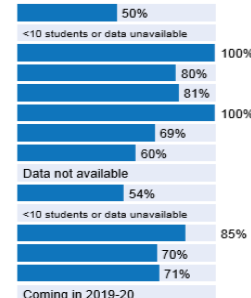
Grade 9 ON-TRACK TO GRADUATE



Grades 3-8 INDIVIDUAL STUDENT PROGRESS



Grade 12 ON-TIME GRADUATION



Data are suppressed to protect confidential student information.

Seismic Safety: <http://www.oregongeology.org/sub/projects/rvs/activity-updates/status.html>



2020-2021 Adopted Budget

ENROLLMENT HISTORY

BY SCHOOL:

Month/Year	HS	JH	Foster	Haw.	Holley	OH	Craw.	PV	Sub-total	SHCS	ACT	SHO 2.0	Total
Dec. 2000	793	371	318	298	100	306	74	125	2,385	0	0	0	2,385
Dec. 2001	777	412	304	295	107	281	72	152	2,400	0	0	0	2,400
Dec. 2002	796	433	315	361	113	334	89	0	2,441	0	0	0	2,441
Dec. 2003	782	394	329	321	85	336	92	0	2,339	0	0	0	2,339
Dec. 2004	783	390	323	346	77	332	84	0	2,335	0	0	0	2,335
Dec. 2005	816	400	333	350	103	326	98	0	2,426	0	0	0	2,426
Dec. 2006	790	379	285	340	103	318	89	0	2,304	78	0	0	2,382
Dec. 2007	794	361	293	333	98	325	89	0	2,293	115	0	0	2,408
Dec. 2008	757	365	277	306	101	343	91	0	2,240	113	0	0	2,353
Dec. 2009	742	355	278	309	88	339	83	0	2,194	158	0	0	2,352
Dec. 2010	737	375	270	313	74	315	70	0	2,154	179	0	0	2,333
Dec. 2011	706	374	266	307	161	314	0	0	2,128	185	0	0	2,313
Dec. 2012	713	351	281	285	140	309	0	0	2,079	223	31	0	2,333
Dec. 2013	726	326	257	313	137	310	0	0	2,069	222	49	5	2,345
Dec. 2014	717	345	270	308	136	280	0	0	2,056	237	73	8	2,374
Dec. 2015	713	330	319	354	142	274	0	0	2,132	154	69	0	2,355
Dec. 2016	696	354	333	329	162	298	0	0	2,172	142	1	0	2,315
Dec. 2017	684	341	330	353	158	301	0	0	2,167	125	2	0	2,294
Dec. 2018	693	358	333	351	138	290	0	0	2,163	140	0	0	2,303
Dec. 2019	685	361	326	362	150	274	0	0	2,158	142	0	0	2,300

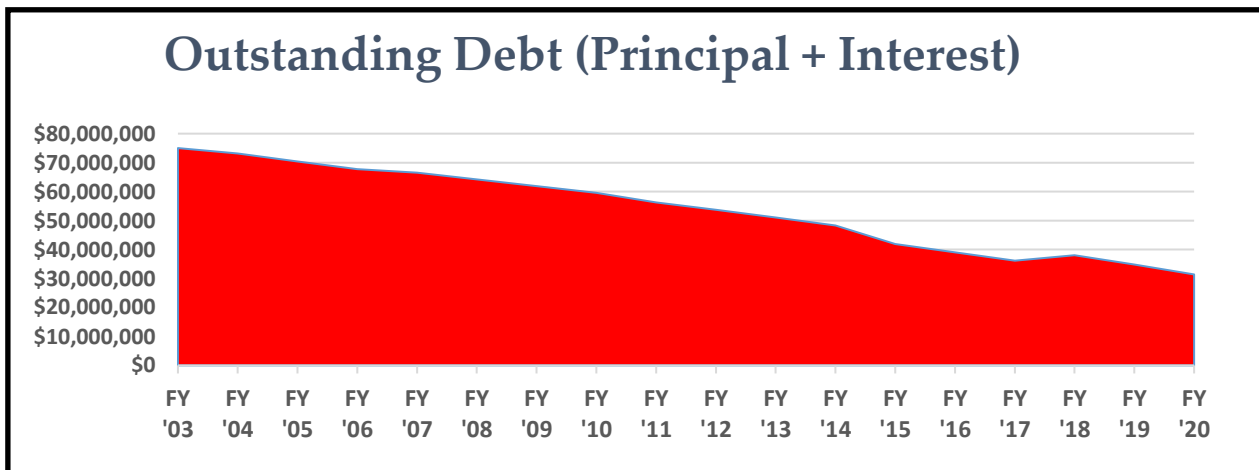
BY GRADE:

Month/Year	K	1	2	3	4	5	6	7	8	9	10	11	12	ACT	Total
Dec. 2000	133	169	160	169	181	193	216	178	193	224	213	184	172	0	2,385
Dec. 2001	156	150	175	159	178	192	201	224	188	201	194	217	165	0	2,400
Dec. 2002	136	188	159	177	167	191	194	201	232	192	193	203	208	0	2,441
Dec. 2003	162	144	175	149	174	170	189	197	197	226	182	187	187	0	2,339
Dec. 2004	159	172	140	187	160	163	181	195	195	208	214	173	188	0	2,335
Dec. 2005	148	176	186	152	193	172	183	196	204	200	204	227	185	0	2,426
Dec. 2006	164	169	172	192	167	184	165	181	198	201	191	192	206	0	2,382
Dec. 2007	180	178	163	173	200	172	187	183	178	212	199	194	189	0	2,408
Dec. 2008	159	198	165	164	180	193	172	192	173	184	207	193	173	0	2,353
Dec. 2009	179	171	182	164	171	181	207	168	187	178	181	204	179	0	2,352
Dec. 2010	163	177	164	192	167	163	189	208	173	191	179	180	187	0	2,333
Dec. 2011	189	166	184	156	208	166	164	172	202	170	186	169	181	0	2,313
Dec. 2012	171	197	170	189	160	189	162	160	191	196	159	185	173	31	2,333
Dec. 2013	175	177	188	159	202	153	189	163	164	188	201	156	181	49	2,345
Dec. 2014	173	182	183	187	153	207	146	186	167	168	183	205	161	73	2,374
Dec. 2015	177	175	183	182	193	159	174	151	179	176	163	167	207	69	2,355
Dec. 2016	185	187	170	185	178	199	160	192	162	199	174	160	163	1	2,315
Dec. 2017	180	184	182	176	176	170	199	163	178	158	200	168	158	2	2,294
Dec. 2018	158	178	180	189	181	183	183	198	160	195	157	187	154	0	2,303
Dec. 2019	188	166	164	183	192	172	189	174	187	160	192	155	178	0	2,300



OUTSTANDING DEBT SUMMARY (Principal + Interest)

Amount owed on	Gen. Obligation Principal	Gen. Obligation Interest	Pension Bond Principal	Pension Bond Interest	Bus Debt	Total
June 30, 2003	18,720,250	18,244,480	17,289,072	20,146,835	617,146	75,017,783
June 30, 2004	18,670,000	17,270,795	17,255,089	19,483,598	457,905	73,137,387
June 30, 2005	19,290,000	14,833,009	17,141,454	18,848,146	296,792	70,409,401
June 30, 2006	19,555,000	12,878,112	16,900,142	18,215,189	151,898	67,700,341
June 30, 2007	19,325,000	12,173,613	16,623,414	17,562,648	823,465	66,508,140
June 30, 2008	19,060,000	11,220,763	16,320,690	16,886,103	698,408	64,185,964
June 30, 2009	18,760,000	10,410,210	15,994,259	16,178,265	570,852	61,913,586
June 30, 2010	18,415,000	9,611,387	15,648,184	15,435,071	437,502	59,547,144
June 30, 2011	18,030,000	8,828,564	14,747,583	14,369,253	283,050	56,258,450
June 30, 2012	17,590,000	8,064,241	14,368,883	13,568,384	141,754	53,733,262
June 30, 2013	17,095,000	7,317,518	13,976,834	12,715,864	0	51,105,216
June 30, 2014	16,555,000	6,590,595	13,576,006	11,622,174	0	48,343,775
June 30, 2015	14,375,000	3,514,841	13,168,661	10,834,899	0	41,893,401
June 30, 2016	13,430,000	3,090,900	12,755,841	9,793,150	0	39,069,891
June 30, 2017	12,500,000	2,622,200	12,339,922	8,679,501	0	36,141,623
June 30, 2018	15,330,000	3,329,500	11,921,848	7,488,005	0	38,069,353
June 30, 2019	14,280,000	2,803,800	11,505,689	6,219,595	0	34,809,084
June 30, 2020	13,170,000	2,309,600	11,087,385	4,863,330	0	31,430,315
June 30, 2021	11,985,000	1,848,700	10,842,913	3,768,383	0	28,444,996
June 30, 2022	10,695,000	1,429,700	9,989,358	2,637,370	0	24,751,428
June 30, 2023	9,310,000	1,062,300	9,055,000	1,485,587	0	20,912,887
June 30, 2024	7,830,000	750,300	7,380,000	977,327	0	16,937,627
June 30, 2025	6,270,000	475,300	5,505,000	562,569	0	12,812,869
June 30, 2026	4,605,000	262,700	3,415,000	253,187	0	8,535,887
June 30, 2027	2,870,000	116,700	1,090,000	61,262	0	4,137,962
June 30, 2028	1,020,000	30,600	0	0	0	1,050,600
June 30, 2029	0	0	0	0	0	0





BUDGET DETAIL INFORMATION

General Fund Pages 9 - 29

The General Fund is used to account for general operations and activities of the District.

Special Revenue Funds Pages 30 - 61

Special Revenue Funds account for the use of revenue earmarked for a particular purpose.

Debt Service Funds Pages 62 - 64

Debt Service Funds are used to account for money that will be used to pay the interest and principal of long-term debts.

Capital Projects Funds Page 65

Capital Projects Funds account for financial resources used to acquire or construct major capital facilities. The most common source of revenue in this fund would be the sale of bonds.

Trust and Agency Funds Pages 66 - 68

Trust Funds are used to account for assets held by the District in a trustee capacity.
Agency Funds are used to account for assets held by the District as an agent for individuals, private organizations and other governmental units.



Sweet Home Junior High School science students apply the concepts of pressure and Newton's laws of motion to build balloon rockets.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
General Fund Revenue (Fund 100)									
1111 Current Year's Taxes	4,403,888	4,510,854	4,700,000	0.00	4,775,000		4,775,000	4,775,000	
1112 Prior Year's Taxes	134,730	234,632	125,000	0.00	100,000		100,000	100,000	
1120 Local Option Taxes	221,445	262,650	250,000	0.00	255,000		255,000	255,000	
1311 Tuition from Individuals	8,200	0	10,000	0.00	0		0	0	
1312 Tuition from other Dist. within State	0	513	0	0.00	0		0	0	
1510 Interest on Investments	260,647	326,723	450,000	0.00	200,000		200,000	200,000	
1800 Community Services Activities	35,353	36,472	45,000	0.00	30,000		30,000	30,000	
1910 Rentals	47,067	49,892	55,000	0.00	25,000		25,000	25,000	
1960 Recovery of Prior Yr Expend	472	0	3,000	0.00	3,000		3,000	3,000	
1980 Fees Charged to Grants	55,904	59,454	60,000	0.00	60,000		60,000	60,000	
1990 Miscellaneous	101,877	193,369	50,000	0.00	90,000		90,000	90,000	
2101 County School Funds	10,017	11,962	0	0.00	0		0	0	
2102 General ESD	143,779	156,481	225,000	0.00	180,000		180,000	180,000	
3101 State School Funding-General Support	17,462,198	17,212,118	18,775,000	0.00	19,475,000		19,475,000	19,475,000	
3103 Common School Funds	247,515	229,837	219,922	0.00	225,000		225,000	225,000	
3104 State Managed County Timber	90,386	90,610	50,000	0.00	50,000		50,000	50,000	
3199 Other Unrestricted Grants-in-aid	81,152	2,942	100,000	0.00	30,000		30,000	30,000	
4500 Revenue from Federal Sources	5,623	0	0	0.00	0		0	0	
4801 Federal Forest Fees	16,187	159,837	15,000	0.00	80,000		80,000	80,000	
5400 Resources-Beginning Fund Balance	2,206,401	2,526,820	1,775,000	0.00	850,000		850,000	1,175,000	
GENERAL FUND TOTAL REVENUE	25,532,841	26,065,166	26,907,922	0.00	26,428,000		26,428,000	26,753,000	

The General Fund is the District's main operating budget. The majority of the money that makes up the General Fund comes from State sources, such as the State School Fund. This source of funding is primarily supplied by the State's income tax revenue.

The State allocates funding to school districts based on a formula that considers student enrollment with extra funding given for certain factors. These factors include the number of English Language Learning students, students with disabilities, students in poverty as determined by U.S. Census Bureau estimates and average teacher experience. Districts with high schools with enrollments below 350 students also receive additional funding.

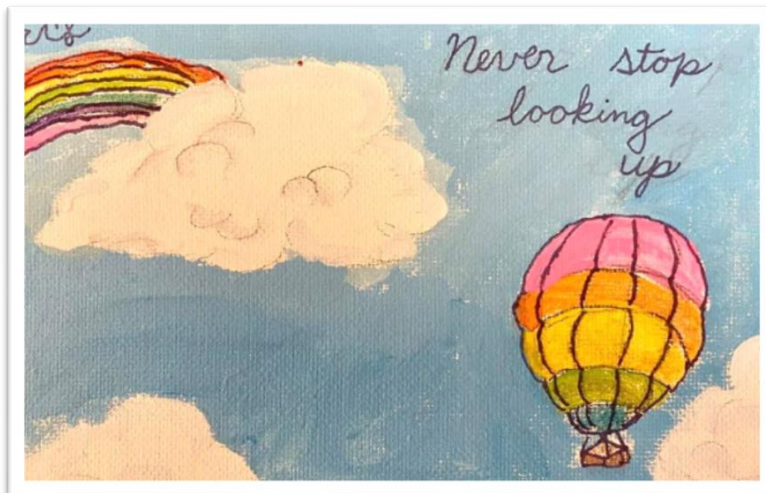
General Fund revenue also includes a local option levy that helps pay for swim pool expenses.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-1111 & 1113 General Fund Elementary Programs Instructional Expenditures									
111 Licensed Salaries	2,423,806	2,612,277	2,662,907	48.00	2,719,496	48.00	2,719,496	2,719,496	48.00
112 Classified Salaries	184,192	184,101	212,260	10.34	217,863	9.88	217,863	217,863	9.88
121 Substitutes - Licensed	62,897	90,066	90,000	0.00	90,000	0.00	90,000	90,000	0.00
122 Substitutes - Classified	21,262	15,019	45,000	0.00	40,000	0.00	40,000	40,000	0.00
123 Temporary - Licensed	44,866	32,623	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	13,135	10,360	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	15	0	0	0.00	0	0.00	0	0	0.00
210 PERS	224,918	259,028	361,220	0.00	322,073	0.00	322,073	322,073	0.00
213 PERS UAL Contribution	358,609	311,585	376,271	0.00	383,420	0.00	383,420	383,420	0.00
220 Social Security Administration	199,944	214,371	230,278	0.00	234,653	0.00	234,653	234,653	0.00
231 Worker's Compensation	12,195	12,474	18,061	0.00	12,269	0.00	12,269	12,269	0.00
232 Unemployment Compensation	5,179	5,551	6,020	0.00	9,202	0.00	9,202	9,202	0.00
240 Contractual Employee Benefits	524,212	553,733	605,000	0.00	611,000	0.00	611,000	611,000	0.00
245 District Paid Deferred Comp	2,393	3,150	3,500	0.00	3,500	0.00	3,500	3,500	0.00
319 Other Instructional/Prof/Tech Services	300	4,518	0	0.00	0	0.00	0	0	0.00
322 Repairs and Maintenance Services	11,426	12,292	13,200	0.00	13,200	0.00	13,200	13,200	0.00
340 Travel	1,015	850	100	0.00	100	0.00	100	100	0.00
354 Advertising	0	299	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	16,478	27,758	16,545	0.00	17,645	0.00	17,645	17,645	0.00
410 Consumable Supplies and Mat.	94,495	66,641	32,000	0.00	31,500	0.00	31,500	31,500	0.00
420 Textbooks	2,044	198,953	200	0.00	200	0.00	200	200	0.00
440 Periodicals	0	0	1,669	0.00	1,669	0.00	1,669	1,669	0.00
460 Non-consumable Items	8,523	13,691	7,600	0.00	7,600	0.00	7,600	7,600	0.00
470 Computer Software	7,694	11,941	2,500	0.00	2,500	0.00	2,500	2,500	0.00
480 Computer Hardware	81,594	36,258	29,526	0.00	22,730	0.00	22,730	22,730	0.00
640 Dues and Fees	380	113	0	0.00	0	0.00	0	0	0.00
	4,301,572	4,677,652	4,713,857	58.34	4,740,620	57.88	4,740,620	4,740,620	57.88

This instructional program provides learning experiences for Kindergarten through 6th grade students attending District operated elementary schools (Foster Elementary, Hawthorne Elementary, Holley Elementary and Oak Heights Elementary).



Hawthorne Elementary
School student art



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-1121 General Fund Junior High Program Expenditures									
111 Licensed Salaries	815,791	799,185	833,601	15.50	868,109	16.00	868,109	868,109	16.00
112 Classified Salaries	15,675	21,069	25,149	1.22	26,928	1.22	26,928	26,928	1.22
121 Substitutes - Licensed	41,950	21,458	40,000	0.00	40,000	0.00	40,000	40,000	0.00
122 Substitutes - Classified	1,970	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
123 Temporary - Licensed	13,993	0	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	0	2,324	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	81	0	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	2,127	1,500	0	0.00	0	0.00	0	0	0.00
210 PERS	71,877	67,080	108,090	0.00	98,389	0.00	98,389	98,389	0.00
213 PERS UAL Contribution	126,015	101,395	112,594	0.00	117,130	0.00	117,130	117,130	0.00
220 Social Security Administration	66,088	62,711	68,907	0.00	71,683	0.00	71,683	71,683	0.00
231 Worker's Compensation	3,792	3,592	5,405	0.00	3,748	0.00	3,748	3,748	0.00
232 Unemployment Compensation	1,698	1,624	1,802	0.00	2,811	0.00	2,811	2,811	0.00
240 Contractual Employee Benefits	139,270	149,274	165,000	0.00	168,000	0.00	168,000	168,000	0.00
245 District Paid Deferred Comp	8,200	1,200	2,400	0.00	2,400	0.00	2,400	2,400	0.00
322 Repairs and Maintenance Services	4,080	2,775	2,675	0.00	2,500	0.00	2,500	2,500	0.00
330 Student Transportation Services	0	0	1,700	0.00	850	0.00	850	850	0.00
355 Printing and Binding	5,196	12,423	6,975	0.00	7,000	0.00	7,000	7,000	0.00
410 Consumable Supplies and Mat.	27,291	9,382	13,575	0.00	10,700	0.00	10,700	10,700	0.00
420 Textbooks	759	1,861	1,000	0.00	500	0.00	500	500	0.00
460 Non-consumable Items	3,298	1,169	1,275	0.00	1,275	0.00	1,275	1,275	0.00
470 Computer Software	699	3,956	3,150	0.00	3,000	0.00	3,000	3,000	0.00
480 Computer Hardware	41,182	51,873	3,000	0.00	3,000	0.00	3,000	3,000	0.00
640 Dues and Fees	0	0	500	0.00	500	0.00	500	500	0.00
	1,391,032	1,315,851	1,398,798	16.72	1,430,523	17.22	1,430,523	1,430,523	17.22

100-1122 General Fund Junior High Extracurricular

113 Administrators	0	49,014	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	12,112	14,497	42,000	0.00	42,000	0.00	42,000	42,000	0.00
135 Classified Extra Duty	21,589	29,509	0	0.00	0	0.00	0	0	0.00
210 PERS	1,063	4,863	5,040	0.00	4,410	0.00	4,410	4,410	0.00
213 PERS UAL Contribution	2,300	12,551	5,250	0.00	5,250	0.00	5,250	5,250	0.00
220 Social Security Administration	2,483	6,991	3,213	0.00	3,213	0.00	3,213	3,213	0.00
231 Worker's Compensation	149	395	252	0.00	168	0.00	168	168	0.00
232 Unemployment Compensation	65	183	84	0.00	126	0.00	126	126	0.00
240 Contractual Employee Benefits	434	6,675	0	0.00	0	0.00	0	0	0.00
332 Non-reimbursable Student Transportation	494	0	2,725	0.00	2,000	0.00	2,000	2,000	0.00
355 Printing and Binding	0	0	25	0.00	25	0.00	25	25	0.00
410 Consumable Supplies and Mat.	36	50	1,000	0.00	1,500	0.00	1,500	1,500	0.00
	40,725	124,728	59,589	0.00	58,692	0.00	58,692	58,692	0.00

This instructional program provides learning experiences for 7th and 8th grade students attending Sweet Home Junior High School. Function 1121 contains classroom expenditures and Function 1122 contains extracurricular activities.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-1131 General Fund High School Programs									
111 Licensed Salaries	1,618,437	1,568,521	1,738,159	31.25	1,708,177	30.50	1,708,177	1,708,177	30.50
112 Classified Salaries	1,702	1,966	2,311	0.13	3,687	0.19	3,687	3,687	0.19
121 Substitutes - Licensed	56,756	70,088	75,000	0.00	75,000	0.00	75,000	75,000	0.00
122 Substitutes - Classified	360	110	0	0.00	0	0.00	0	0	0.00
123 Temporary - Licensed	71,180	70,037	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	739	1,491	0	0.00	0	0.00	0	0	0.00
210 PERS	147,737	134,894	217,856	0.00	187,621	0.00	187,621	187,621	0.00
213 PERS UAL Contribution	252,816	201,518	226,934	0.00	223,357	0.00	223,357	223,357	0.00
220 Social Security Administration	129,370	126,469	138,883	0.00	136,695	0.00	136,695	136,695	0.00
231 Worker's Compensation	7,456	7,224	10,893	0.00	7,147	0.00	7,147	7,147	0.00
232 Unemployment Compensation	3,363	3,287	3,631	0.00	5,360	0.00	5,360	5,360	0.00
240 Contractual Employee Benefits	350,306	350,212	390,000	0.00	385,000	0.00	385,000	385,000	0.00
245 District Paid Deferred Comp	2,400	2,400	5,000	0.00	5,000	0.00	5,000	5,000	0.00
322 Repairs and Maintenance Services	11,948	11,052	1,835	0.00	1,835	0.00	1,835	1,835	0.00
340 Travel	2,012	2,598	1,040	0.00	1,040	0.00	1,040	1,040	0.00
353 Postage	0	4	0	0.00	0	0.00	0	0	0.00
354 Advertising	18	0	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	3,222	6,699	14,655	0.00	14,555	0.00	14,555	14,555	0.00
389 Other Non-instr/Prof/Tech Services	0	1,900	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	32,432	32,693	27,721	0.00	28,451	0.00	28,451	28,451	0.00
420 Textbooks	34,495	52,702	1,270	0.00	1,270	0.00	1,270	1,270	0.00
440 Periodicals	40	249	100	0.00	100	0.00	100	100	0.00
460 Non-consumable Items	3,993	5,348	2,810	0.00	2,280	0.00	2,280	2,280	0.00
470 Computer Software	5,145	4,024	400	0.00	400	0.00	400	400	0.00
480 Computer Hardware	13,775	19,010	325	0.00	325	0.00	325	325	0.00
640 Dues and Fees	2,500	3,050	600	0.00	600	0.00	600	600	0.00
	2,752,202	2,677,546	2,859,423	31.38	2,787,900	30.69	2,787,900	2,787,900	30.69

100-1132 General Fund High School Extracurricular

112 Classified Salaries	29,709	29,438	0	0.00	0	0.00	0	0	0.00
113 Administrators	90,316	93,025	48,866	0.50	0	0.00	0	0	0.00
134 Licensed Extra Duty	91,600	87,874	203,000	0.00	209,000	0.00	209,000	209,000	0.00
135 Classified Extra Duty	94,257	113,927	0	0.00	0	0.00	0	0	0.00
210 PERS	22,594	23,611	30,224	0.00	21,945	0.00	21,945	21,945	0.00
213 PERS UAL Contribution	32,159	36,470	31,483	0.00	26,125	0.00	26,125	26,125	0.00
220 Social Security Administration	22,242	24,091	19,268	0.00	15,989	0.00	15,989	15,989	0.00
231 Worker's Compensation	1,320	1,382	1,511	0.00	836	0.00	836	836	0.00
232 Unemployment Compensation	598	630	504	0.00	627	0.00	627	627	0.00
240 Contractual Employee Benefits	25,656	27,038	15,000	0.00	0	0.00	0	0	0.00
245 District Paid Deferred Comp	600	300	0	0.00	0	0.00	0	0	0.00
340 Travel	2,382	4,060	1,965	0.00	1,965	0.00	1,965	1,965	0.00
355 Printing and Binding	316	84	375	0.00	375	0.00	375	375	0.00
389 Other Non-instr/Prof/Tech Services	4,930	9,380	5,000	0.00	5,000	0.00	5,000	5,000	0.00
410 Consumable Supplies and Mat.	44	2,494	2,260	0.00	2,260	0.00	2,260	2,260	0.00
460 Non-consumable Items	13,074	588	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	750	595	600	0.00	600	0.00	600	600	0.00
	432,547	454,987	360,056	0.50	284,722	0.00	284,722	284,722	0.00

This instructional program provides learning experiences for 9th through 12th grade students attending Sweet Home High School. Function 1131 contains classroom expenditures and Function 1132 contains extracurricular activities.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-1210 General Fund Programs for Talented and Gifted									
111 Licensed Salaries	0	0	0	0.00	16,927	0.25	16,927	16,927	0.25
112 Classified Salaries	11,575	11,254	11,213	0.47	0	0.00	0	0	0.00
210 PERS	1,376	1,338	1,346	0.00	1,777	0.00	1,777	1,777	0.00
213 PERS UAL Contribution	1,460	1,419	1,402	0.00	2,116	0.00	2,116	2,116	0.00
220 Social Security Administration	728	704	858	0.00	1,295	0.00	1,295	1,295	0.00
231 Worker's Compensation	54	51	67	0.00	68	0.00	68	68	0.00
232 Unemployment Compensation	19	18	22	0.00	51	0.00	51	51	0.00
240 Contractual Employee Benefits	7,398	7,889	8,000	0.00	3,000	0.00	3,000	3,000	0.00
319 Other Instructional/Prof/Tech Services	384	0	0	0.00	0	0.00	0	0	0.00
340 Travel	0	353	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	3	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	257	36	0	0.00	0	0.00	0	0	0.00
	23,254	23,062	22,908	0.47	25,234	0.25	25,234	25,234	0.25

Funds are used to help identify gifted and talented students.

100-1220 General Fund Restricted Programs for Students with Disabilities

111 Licensed Salaries	213,150	243,809	375,882	7.00	451,295	8.00	451,295	451,295	8.00
112 Classified Salaries	367,173	349,443	460,663	20.78	527,250	23.22	527,250	527,250	23.22
121 Substitutes - Licensed	30,103	10,116	20,000	0.00	20,000	0.00	20,000	20,000	0.00
122 Substitutes - Classified	95,841	95,835	75,000	0.00	85,000	0.00	85,000	85,000	0.00
123 Temporary - Licensed	0	51,355	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	13,032	32,304	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	13,817	19,523	18,000	0.00	18,000	0.00	18,000	18,000	0.00
135 Classified Extra Duty	41	642	0	0.00	0	0.00	0	0	0.00
210 PERS	48,626	48,338	113,945	0.00	115,662	0.00	115,662	115,662	0.00
213 PERS UAL Contribution	104,644	81,009	118,693	0.00	137,693	0.00	137,693	137,693	0.00
220 Social Security Administration	52,772	58,118	72,640	0.00	84,268	0.00	84,268	84,268	0.00
231 Worker's Compensation	3,395	3,611	5,697	0.00	4,406	0.00	4,406	4,406	0.00
232 Unemployment Compensation	1,379	1,516	1,899	0.00	3,305	0.00	3,305	3,305	0.00
240 Contractual Employee Benefits	195,072	178,593	227,000	0.00	225,000	0.00	225,000	225,000	0.00
245 District Paid Deferred Comp	600	600	0	0.00	0	0.00	0	0	0.00
319 Other Instructional/Prof/Tech Services	915	0	30,000	0.00	15,000	0.00	15,000	15,000	0.00
322 Repairs and Maintenance Services	378	538	0	0.00	0	0.00	0	0	0.00
331 Reimbursable Student Transportation	90	0	0	0.00	0	0.00	0	0	0.00
340 Travel	204	1,599	0	0.00	0	0.00	0	0	0.00
351 Telephone	200	233	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	646	64	265	0.00	265	0.00	265	265	0.00
389 Other Non-instr/Prof/Tech Services	51,390	102,900	50,000	0.00	50,000	0.00	50,000	50,000	0.00
410 Consumable Supplies and Mat.	3,345	4,960	273	0.00	273	0.00	273	273	0.00
440 Periodicals	35	38	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	1,744	0	0	0.00	0	0.00	0	0	0.00
470 Computer Software	299	0	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	492	589	0	0.00	0	0.00	0	0	0.00
	1,199,383	1,285,733	1,569,957	27.78	1,737,417	31.22	1,737,417	1,737,417	31.22

This instructional program provides special learning experiences for students with disabilities who spend one half or more of their time in a restricted setting.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-1250 General Fund Less Restricted Programs for Students with Disabilities									
111 Licensed Salaries	341,442	338,558	352,466	7.00	355,705	7.00	355,705	355,705	7.00
112 Classified Salaries	391,091	425,054	553,426	26.31	534,185	24.06	534,185	534,185	24.06
121 Substitutes - Licensed	12,435	8,279	12,000	0.00	12,000	0.00	12,000	12,000	0.00
122 Substitutes - Classified	94,024	100,469	70,000	0.00	90,000	0.00	90,000	90,000	0.00
124 Temporary - Classified	39,051	52,499	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	9	0	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	15,834	18,000	19,500	0.00	19,500	0.00	19,500	19,500	0.00
135 Classified Extra Duty	243	274	0	0.00	0	0.00	0	0	0.00
210 PERS	56,006	59,841	120,887	0.00	106,196	0.00	106,196	106,196	0.00
213 PERS UAL Contribution	124,021	106,026	125,924	0.00	126,424	0.00	126,424	126,424	0.00
220 Social Security Administration	64,828	69,181	77,066	0.00	77,371	0.00	77,371	77,371	0.00
231 Worker's Compensation	4,145	4,285	6,044	0.00	4,046	0.00	4,046	4,046	0.00
232 Unemployment Compensation	1,676	1,791	2,015	0.00	3,034	0.00	3,034	3,034	0.00
240 Contractual Employee Benefits	191,739	186,405	271,000	0.00	250,000	0.00	250,000	250,000	0.00
245 District Paid Deferred Comp	298	300	750	0.00	750	0.00	750	750	0.00
322 Repairs and Maintenance Services	821	691	0	0.00	0	0.00	0	0	0.00
340 Travel	714	602	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	925	440	510	0.00	510	0.00	510	510	0.00
410 Consumable Supplies and Mat.	3,607	4,138	385	0.00	385	0.00	385	385	0.00
460 Non-consumable Items	128	89	0	0.00	0	0.00	0	0	0.00
470 Computer Software	0	1,389	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	349	0	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	879	0	0	0.00	0	0.00	0	0	0.00
	1,344,265	1,378,311	1,611,973	33.31	1,580,106	31.06	1,580,106	1,580,106	31.06

This instructional program provides special learning experiences to students with disabilities. These learning experiences provide additional support in specific subject areas.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-1280 General Fund Alternative Education									
111 Licensed Salaries	78,079	56,643	59,031	1.00	60,584	1.00	60,584	60,584	1.00
112 Classified Salaries	98,603	111,548	158,629	6.97	121,574	5.06	121,574	121,574	5.06
114 Managerial - Classified	27,078	0	0	0.00	0	0.00	0	0	0.00
121 Substitutes - Licensed	4,235	1,229	4,000	0.00	4,000	0.00	4,000	4,000	0.00
122 Substitutes - Classified	7,995	2,919	1,500	0.00	2,000	0.00	2,000	2,000	0.00
124 Temporary - Classified	13,279	26,803	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	2,380	0	0	0.00	0	0.00	0	0	0.00
210 PERS	20,821	13,419	26,779	0.00	19,757	0.00	19,757	19,757	0.00
213 PERS UAL Contribution	33,776	24,655	27,895	0.00	23,520	0.00	23,520	23,520	0.00
220 Social Security Administration	16,860	14,749	17,072	0.00	14,394	0.00	14,394	14,394	0.00
231 Worker's Compensation	1,028	894	1,339	0.00	753	0.00	753	753	0.00
232 Unemployment Compensation	441	386	446	0.00	564	0.00	564	564	0.00
240 Contractual Employee Benefits	51,568	57,751	61,000	0.00	55,000	0.00	55,000	55,000	0.00
245 District Paid Deferred Comp	300	0	600	0.00	600	0.00	600	600	0.00
322 Repairs and Maintenance Services	162	230	0	0.00	0	0.00	0	0	0.00
374 Other Tuition	11,321	7,760	20,000	0.00	35,000	0.00	35,000	35,000	0.00
389 Other Non-instr/Prof/Tech Services	2,217	0	1,500	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	250	939	0	0.00	0	0.00	0	0	0.00
	370,393	319,925	379,791	7.97	337,746	6.06	337,746	337,746	6.06

This instructional program provides support for students in non-traditional settings.

100-1288 General Fund Charter School Payments

360 Charter School Payments	811,430	876,555	1,000,000	0.00	1,065,000	0.00	1,065,000	1,065,000	0.00
	811,430	876,555	1,000,000	0.00	1,065,000	0.00	1,065,000	1,065,000	0.00

This instructional program provides funding to operate the Sweet Home Charter School.

100-1291 General Fund - English Language Learner Programs

111 Licensed Salaries	25,638	30,567	32,456	0.75	37,216	0.75	37,216	37,216	0.75
112 Classified Salaries	1,422	0	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	0	53	0	0.00	0	0.00	0	0	0.00
210 PERS	1,774	2,009	3,895	0.00	3,908	0.00	3,908	3,908	0.00
213 PERS UAL Contribution	4,835	5,493	4,057	0.00	4,652	0.00	4,652	4,652	0.00
220 Social Security Administration	1,762	1,901	2,483	0.00	2,847	0.00	2,847	2,847	0.00
231 Worker's Compensation	118	133	195	0.00	149	0.00	149	149	0.00
232 Unemployment Compensation	46	50	65	0.00	112	0.00	112	112	0.00
240 Contractual Employee Benefits	8,175	10,058	10,000	0.00	10,000	0.00	10,000	10,000	0.00
245 District Paid Deferred Comp	0	0	150	0.00	0	0.00	0	0	0.00
340 Travel	721	446	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	941	38	0	0.00	0	0.00	0	0	0.00
420 Textbooks	1,042	89	0	0.00	0	0.00	0	0	0.00
470 Computer Software	0	300	0	0.00	0	0.00	0	0	0.00
	46,474	51,137	53,301	0.75	58,884	0.75	58,884	58,884	0.75

This instructional program provides special learning experiences for English Language Learning students.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-1292 General Fund Teen Parent Programs									
114 Managerial - Classified	9,640	9,930	10,228	0.20	10,228	0.20	10,228	10,228	0.20
210 PERS	316	651	1,227	0.00	1,074	0.00	1,074	1,074	0.00
213 PERS UAL Contribution	865	1,781	1,278	0.00	1,278	0.00	1,278	1,278	0.00
220 Social Security Administration	451	485	782	0.00	782	0.00	782	782	0.00
231 Worker's Compensation	42	43	61	0.00	41	0.00	41	41	0.00
232 Unemployment Compensation	12	13	20	0.00	31	0.00	31	31	0.00
240 Contractual Employee Benefits	2,440	2,726	0	0.00	0	0.00	0	0	0.00
	13,766	15,629	13,596	0.20	13,434	0.20	13,434	13,434	0.20

This instructional program provides special learning experiences for pregnant and parenting students.

100-1460 General Fund Summer School Programs

124 Temporary - Classified	1,013	2,693	3,000	0.00	3,000	0.00	3,000	3,000	0.00
134 Licensed Extra Duty	3,714	3,239	10,000	0.00	8,000	0.00	8,000	8,000	0.00
135 Classified Extra Duty	1,215	0	0	0.00	0	0.00	0	0	0.00
210 PERS	556	551	1,560	0.00	1,155	0.00	1,155	1,155	0.00
213 PERS UAL Contribution	900	902	1,625	0.00	1,375	0.00	1,375	1,375	0.00
220 Social Security Administration	455	454	995	0.00	842	0.00	842	842	0.00
231 Worker's Compensation	27	27	78	0.00	44	0.00	44	44	0.00
232 Unemployment Compensation	12	12	26	0.00	33	0.00	33	33	0.00
410 Consumable Supplies and Mat.	137	61	0	0.00	0	0.00	0	0	0.00
	8,029	7,939	17,284	0.00	14,449	0.00	14,449	14,449	0.00

This instructional program provides learning experiences between the end of the regular school term and the beginning of the next regular school term.

100-2115 General Fund Student Safety

389 Other Non-instr/Prof/Tech Services	0	0	48,812	0.00	53,500	0.00	53,500	53,500	0.00
	0	0	48,812	0.00	53,500	0.00	53,500	53,500	0.00

This program provides funding to cover the District's portion of the cost for a school resource officer.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2120 General Fund Guidance Services									
111 Licensed Salaries	273,743	297,338	364,060	6.50	345,601	6.50	345,601	345,601	6.50
112 Classified Salaries	30,186	23,277	25,217	1.00	26,518	1.00	26,518	26,518	1.00
121 Substitutes - Licensed	3,390	0	0	0.00	0	0.00	0	0	0.00
123 Temporary - Licensed	35,691	2,516	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	(44)	2,286	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	581	0	0	0.00	0	0.00	0	0	0.00
210 PERS	25,336	18,946	46,713	0.00	39,072	0.00	39,072	39,072	0.00
213 PERS UAL Contribution	47,225	49,383	48,660	0.00	46,515	0.00	46,515	46,515	0.00
220 Social Security Administration	24,801	23,968	29,780	0.00	28,467	0.00	28,467	28,467	0.00
231 Worker's Compensation	1,468	1,391	2,336	0.00	1,488	0.00	1,488	1,488	0.00
232 Unemployment Compensation	648	619	779	0.00	1,116	0.00	1,116	1,116	0.00
240 Contractual Employee Benefits	87,453	57,519	113,000	0.00	102,000	0.00	102,000	102,000	0.00
245 District Paid Deferred Comp	300	300	400	0.00	400	0.00	400	400	0.00
322 Repairs and Maintenance Services	1,128	1,224	1,000	0.00	1,100	0.00	1,100	1,100	0.00
340 Travel	567	573	100	0.00	100	0.00	100	100	0.00
355 Printing and Binding	154	248	1,000	0.00	1,000	0.00	1,000	1,000	0.00
410 Consumable Supplies and Mat.	1,129	900	1,516	0.00	1,516	0.00	1,516	1,516	0.00
440 Periodicals	0	0	135	0.00	135	0.00	135	135	0.00
460 Non-consumable Items	2,270	0	125	0.00	125	0.00	125	125	0.00
470 Computer Software	2,450	0	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	119	425	600	0.00	600	0.00	600	600	0.00
	538,595	480,913	635,421	7.50	595,753	7.50	595,753	595,753	7.50

This program provides counseling services for students. Types of services include 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.

100-2130 General Fund Health Services

111 Licensed Salaries	403	0	33,474	0.60	33,667	0.45	33,667	33,667	0.45
210 PERS	48	0	4,017	0.00	3,535	0.00	3,535	3,535	0.00
213 PERS UAL Contribution	51	0	4,184	0.00	4,208	0.00	4,208	4,208	0.00
220 Social Security Administration	31	0	2,561	0.00	2,576	0.00	2,576	2,576	0.00
231 Worker's Compensation	2	0	201	0.00	135	0.00	135	135	0.00
232 Unemployment Compensation	1	0	67	0.00	101	0.00	101	101	0.00
240 Contractual Employee Benefits	0	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
322 Repairs and Maintenance Services	970	0	0	0.00	0	0.00	0	0	0.00
340 Travel	1,217	1,103	2,000	0.00	2,000	0.00	2,000	2,000	0.00
410 Consumable Supplies and Mat.	2,655	1,305	4,000	0.00	4,000	0.00	4,000	4,000	0.00
460 Non-consumable Items	0	0	2,000	0.00	2,000	0.00	2,000	327,000	0.00
480 Computer Hardware	0	497	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	824	279	300	0.00	300	0.00	300	300	0.00
	6,202	3,184	62,804	0.60	62,522	0.45	62,522	387,522	0.45

This program provides physical and mental health services that are not direct instruction. 100.2130.0460 is a place holder for possible COVID-19 related measures.

100-2140 General Fund Psychological Services

389 Other Non-instr/Prof/Tech Services	0	0	10,500	0.00	10,500	0.00	10,500	10,500	0.00
	0	0	10,500	0.00	10,500	0.00	10,500	10,500	0.00

This program provides psychological services such as gathering and interpreting information about student behavior, working with other staff members in planning school programs to meet the special needs of students as indicated by psychological tests, behavior evaluation, and planning and managing a program of psychological services including counseling.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2150 General Fund Speech Pathology and Audiology Services									
111 Licensed Salaries	65,892	59,449	139,810	2.00	134,829	1.80	134,829	134,829	1.80
112 Classified Salaries	3,305	3,538	3,687	0.13	3,892	0.13	3,892	3,892	0.13
134 Licensed Extra Duty	3,000	3,000	6,000	0.00	6,000	0.00	6,000	6,000	0.00
210 PERS	8,584	8,847	17,940	0.00	15,196	0.00	15,196	15,196	0.00
213 PERS UAL Contribution	9,280	9,571	18,687	0.00	18,090	0.00	18,090	18,090	0.00
220 Social Security Administration	5,094	5,291	11,437	0.00	11,071	0.00	11,071	11,071	0.00
231 Worker's Compensation	306	312	897	0.00	579	0.00	579	579	0.00
232 Unemployment Compensation	133	138	299	0.00	434	0.00	434	434	0.00
240 Contractual Employee Benefits	14,586	13,849	18,000	0.00	18,000	0.00	18,000	18,000	0.00
322 Repairs and Maintenance Services	162	230	0	0.00	0	0.00	0	0	0.00
340 Travel	598	1,516	2,000	0.00	2,000	0.00	2,000	2,000	0.00
355 Printing and Binding	0	62	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	330	330	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	4,264	2,004	4,000	0.00	4,000	0.00	4,000	4,000	0.00
480 Computer Hardware	0	1,739	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	587	678	500	0.00	500	0.00	500	500	0.00
	116,121	110,554	223,257	2.13	214,591	1.93	214,591	214,591	1.93

This program helps identify, assess and treat students with impairments in speech, hearing and language.

100-2190 General Fund Services Direction, Student Support Services

111 Licensed Salaries	0	0	70,001	1.00	71,321	1.00	71,321	71,321	1.00
112 Classified Salaries	33,920	34,082	38,564	1.00	39,407	1.00	39,407	39,407	1.00
113 Administrators	111,637	105,728	111,078	1.00	111,078	1.00	111,078	111,078	1.00
134 Licensed Extra Duty	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
210 PERS	17,307	16,623	26,717	0.00	23,605	0.00	23,605	23,605	0.00
213 PERS UAL Contribution	18,355	12,092	27,830	0.00	28,101	0.00	28,101	28,101	0.00
220 Social Security Administration	10,463	9,913	17,032	0.00	17,198	0.00	17,198	17,198	0.00
231 Worker's Compensation	612	584	1,336	0.00	899	0.00	899	899	0.00
232 Unemployment Compensation	274	259	445	0.00	674	0.00	674	674	0.00
240 Contractual Employee Benefits	28,107	26,834	43,000	0.00	42,000	0.00	42,000	42,000	0.00
245 District Paid Deferred Comp	550	600	600	0.00	600	0.00	600	600	0.00
322 Repairs and Maintenance Services	874	914	0	0.00	0	0.00	0	0	0.00
340 Travel	4,677	2,043	2,500	0.00	2,500	0.00	2,500	2,500	0.00
355 Printing and Binding	18	0	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	2,000	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
410 Consumable Supplies and Mat.	1,554	3,864	1,500	0.00	1,500	0.00	1,500	1,500	0.00
460 Non-consumable Items	0	2,165	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	1,019	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
640 Dues and Fees	595	595	500	0.00	500	0.00	500	500	0.00
	231,962	216,296	346,103	3.00	344,383	3.00	344,383	344,383	3.00

This program provides direction and management of student support services.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2210 General Fund Improvement of Instruction Services									
111 Licensed Salaries	0	0	71,307	1.00	71,307	1.00	71,307	71,307	1.00
121 Substitutes - Licensed	357	3,616	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	13,625	16,488	30,000	0.00	25,000	0.00	25,000	25,000	0.00
135 Classified Extra Duty	0	128	0	0.00	0	0.00	0	0	0.00
210 PERS	1,173	1,427	12,157	0.00	10,112	0.00	10,112	10,112	0.00
213 PERS UAL Contribution	2,261	2,953	12,663	0.00	12,038	0.00	12,038	12,038	0.00
220 Social Security Administration	1,107	1,505	7,750	0.00	7,367	0.00	7,367	7,367	0.00
231 Worker's Compensation	63	86	608	0.00	385	0.00	385	385	0.00
232 Unemployment Compensation	29	39	203	0.00	289	0.00	289	289	0.00
240 Contractual Employee Benefits	238	0	13,800	0.00	14,000	0.00	14,000	14,000	0.00
241 Tuition Reimbursement - Administration	7,174	9,748	2,000	0.00	10,000	0.00	10,000	10,000	0.00
242 Tuition Reimbursement - Certified	8,930	25,203	20,000	0.00	20,000	0.00	20,000	20,000	0.00
243 Conference/Workshops Reimb. - Certified	6,052	2,439	10,000	0.00	10,000	0.00	10,000	10,000	0.00
244 Conference/Workshops Reimb. - Classified	4,334	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
312 Instrl. Programs Improvement Services	13,647	9,255	16,500	0.00	30,000	0.00	30,000	30,000	0.00
340 Travel	13	1,137	10,000	0.00	10,000	0.00	10,000	10,000	0.00
410 Consumable Supplies and Mat.	35	2,194	3,000	0.00	3,000	0.00	3,000	3,000	0.00
480 Computer Hardware	0	599	0	0.00	0	0.00	0	0	0.00
	59,038	76,817	212,488	1.00	225,998	1.00	225,998	225,998	1.00

This program provides support for improving student instruction.

100-2211 General Fund Improvement of Instruction Services, Service Area Direction

112 Classified Salaries	8,750	19,343	21,368	0.60	31,262	0.75	31,262	31,262	0.75
113 Administrators	106,721	108,669	120,569	1.00	120,569	1.00	120,569	120,569	1.00
122 Substitutes - Classified	98	0	0	0.00	0	0.00	0	0	0.00
210 PERS	13,263	14,190	17,032	0.00	15,942	0.00	15,942	15,942	0.00
213 PERS UAL Contribution	15,027	10,570	17,742	0.00	18,979	0.00	18,979	18,979	0.00
220 Social Security Administration	8,742	9,394	10,858	0.00	11,615	0.00	11,615	11,615	0.00
231 Worker's Compensation	479	529	852	0.00	607	0.00	607	607	0.00
232 Unemployment Compensation	225	245	284	0.00	455	0.00	455	455	0.00
240 Contractual Employee Benefits	7,914	17,635	19,000	0.00	20,000	0.00	20,000	20,000	0.00
322 Repairs and Maintenance Services	326	533	0	0.00	0	0.00	0	0	0.00
340 Travel	16	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
410 Consumable Supplies and Mat.	989	214	2,000	0.00	2,000	0.00	2,000	2,000	0.00
480 Computer Hardware	0	367	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	595	595	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	163,145	182,284	212,205	1.60	223,929	1.75	223,929	223,929	1.75

This program provides direction and management of curriculum and instructional services.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2222 General Fund Library/Media Center									
112 Classified Salaries	171,270	176,081	185,589	7.00	193,738	7.00	193,738	193,738	7.00
122 Substitutes - Classified	5,279	1,555	5,000	0.00	5,000	0.00	5,000	5,000	0.00
132 Overtime Salaries	40	0	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	0	83	0	0.00	0	0.00	0	0	0.00
210 PERS	14,156	14,544	22,871	0.00	20,867	0.00	20,867	20,867	0.00
213 PERS UAL Contribution	27,814	28,876	23,824	0.00	24,842	0.00	24,842	24,842	0.00
220 Social Security Administration	12,681	12,497	14,580	0.00	15,203	0.00	15,203	15,203	0.00
231 Worker's Compensation	829	816	1,144	0.00	795	0.00	795	795	0.00
232 Unemployment Compensation	331	327	381	0.00	596	0.00	596	596	0.00
240 Contractual Employee Benefits	60,298	65,886	81,000	0.00	81,000	0.00	81,000	81,000	0.00
322 Repairs and Maintenance Services	236	295	1,130	0.00	1,695	0.00	1,695	1,695	0.00
355 Printing and Binding	34	45	70	0.00	70	0.00	70	70	0.00
410 Consumable Supplies and Mat.	1,322	1,880	1,720	0.00	2,567	0.00	2,567	2,567	0.00
430 Library Books	11,384	13,276	14,275	0.00	14,100	0.00	14,100	14,100	0.00
440 Periodicals	693	710	1,100	0.00	1,100	0.00	1,100	1,100	0.00
460 Non-consumable Items	623	4,583	574	0.00	1,074	0.00	1,074	1,074	0.00
470 Computer Software	6,692	4,575	2,400	0.00	2,491	0.00	2,491	2,491	0.00
480 Computer Hardware	0	26	0	0.00	325	0.00	325	325	0.00
	313,682	326,055	355,658	7.00	365,463	7.00	365,463	365,463	7.00

This program provides educational resources for students at the school libraries/media centers.

100-2223 General Fund Multimedia Services

322 Repairs and Maintenance Services	0	0	615	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	324	497	747	0.00	0	0.00	0	0	0.00
440 Periodicals	35	0	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	208	202	450	0.00	0	0.00	0	0	0.00
470 Computer Software	0	0	891	0.00	0	0.00	0	0	0.00
480 Computer Hardware	1,490	32	350	0.00	0	0.00	0	0	0.00
	2,057	731	3,053	0.00	0	0.00	0	0	0.00

This program provides technology based learning resources above and beyond what is furnished elsewhere.

100-2230 General Fund Assessment and Testing

134 Licensed Extra Duty	1,200	1,380	1,500	0.00	1,500	0.00	1,500	1,500	0.00
210 PERS	0	22	180	0.00	158	0.00	158	158	0.00
213 PERS UAL Contribution	0	59	188	0.00	188	0.00	188	188	0.00
220 Social Security Administration	92	101	115	0.00	115	0.00	115	115	0.00
231 Worker's Compensation	5	6	9	0.00	6	0.00	6	6	0.00
232 Unemployment Compensation	2	3	3	0.00	5	0.00	5	5	0.00
410 Consumable Supplies and Mat.	756	404	1,000	0.00	1,000	0.00	1,000	1,000	0.00
470 Computer Software	1,207	1,169	0	0.00	0	0.00	0	0	0.00
	3,262	3,144	2,995	0.00	2,972	0.00	2,972	2,972	0.00

This program provides 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.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2240 General Fund Instructional Staff Development									
121 Substitutes - Licensed	357	0	3,000	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	390	570	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	0	81	0	0.00	0	0.00	0	0	0.00
210 PERS	25	42	360	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	283	103	375	0.00	0	0.00	0	0	0.00
220 Social Security Administration	247	49	230	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	15	3	18	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	6	1	6	0.00	0	0.00	0	0	0.00
319 Other Instructional/Prof/Tech Services	1,468	0	0	0.00	3,000	0.00	3,000	3,000	0.00
340 Travel	5,714	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
389 Other Non-instr/Prof/Tech Services	0	785	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	574	105	0	0.00	0	0.00	0	0	0.00
	9,079	1,739	6,989	0.00	6,000	0.00	6,000	6,000	0.00

This program provides activities designed to assist staff members in preparing and utilizing curriculum materials, utilizing best teaching practices, and any other activity designed to improve teacher performance.

100-2310 General Fund Board of Education

340 Travel	2,029	1,794	1,750	0.00	1,750	0.00	1,750	1,750	0.00
354 Advertising	2,454	2,435	3,500	0.00	3,500	0.00	3,500	3,500	0.00
381 Audit Services	21,080	20,830	23,000	0.00	23,000	0.00	23,000	23,000	0.00
382 Legal Services	21,186	3,199	20,000	0.00	20,000	0.00	20,000	20,000	0.00
384 Negotiation Services	2,696	0	7,500	0.00	7,500	0.00	7,500	7,500	0.00
388 Election Services	0	6,971	4,000	0.00	4,000	0.00	4,000	4,000	0.00
389 Other Non-instr/Prof/Tech Services	3,638	3,386	7,000	0.00	7,000	0.00	7,000	7,000	0.00
410 Consumable Supplies and Mat.	941	1,209	3,000	0.00	3,000	0.00	3,000	3,000	0.00
460 Non-consumable Items	28,766	0	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	299	299	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	9,276	2,856	7,500	0.00	7,500	0.00	7,500	7,500	0.00
655 Settlements	0	13,000	0	0.00	0	0.00	0	0	0.00
	92,365	55,979	77,250	0.00	77,250	0.00	77,250	77,250	0.00

Activities and expenditures for the legally elected body vested with responsibilities for educational planning and policy making.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2320 General Fund Office of the Superintendent									
112 Classified Salaries	51,948	54,018	56,020	1.00	58,243	1.00	58,243	58,243	1.00
113 Administrators	125,000	135,000	139,050	1.00	139,050	1.00	139,050	139,050	1.00
210 PERS	14,377	15,279	23,408	0.00	20,716	0.00	20,716	20,716	0.00
213 PERS UAL Contribution	28,976	18,905	24,384	0.00	24,662	0.00	24,662	24,662	0.00
220 Social Security Administration	13,180	14,060	14,923	0.00	15,093	0.00	15,093	15,093	0.00
231 Worker's Compensation	741	780	1,170	0.00	789	0.00	789	789	0.00
232 Unemployment Compensation	343	366	390	0.00	592	0.00	592	592	0.00
240 Contractual Employee Benefits	27,081	27,977	27,600	0.00	28,000	0.00	28,000	28,000	0.00
322 Repairs and Maintenance Services	191	246	0	0.00	0	0.00	0	0	0.00
340 Travel	2,646	4,829	3,000	0.00	3,000	0.00	3,000	3,000	0.00
389 Other Non-instr/Prof/Tech Services	14,700	3,045	3,000	0.00	3,000	0.00	3,000	3,000	0.00
410 Consumable Supplies and Mat.	7,531	5,728	2,500	0.00	4,000	0.00	4,000	4,000	0.00
480 Computer Hardware	0	6,963	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	4,455	2,374	5,500	0.00	5,500	0.00	5,500	5,500	0.00
	291,169	289,570	300,945	2.00	302,645	2.00	302,645	302,645	2.00

Activities associated with the executive responsibilities for the District by the Office of the Superintendent.

100-2410 General Fund Office of the Principal

111 Licensed Salaries	0	27	0	0.00	0	0.00	0	0	0.00
112 Classified Salaries	257,471	268,525	319,234	11.31	319,702	11.44	319,702	319,702	11.44
113 Administrators	716,634	689,684	818,636	8.10	879,041	8.60	879,041	879,041	8.60
114 Managerial - Classified	0	0	59,774	1.00	0	0.00	0	0	0.00
122 Substitutes - Classified	23,128	10,604	12,000	0.00	12,000	0.00	12,000	12,000	0.00
132 Overtime Salaries	26	1,547	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	184	0	0	0.00	0	0.00	0	0	0.00
210 PERS	90,249	87,107	145,157	0.00	127,129	0.00	127,129	127,129	0.00
213 PERS UAL Contribution	147,895	81,957	151,206	0.00	151,342	0.00	151,342	151,342	0.00
220 Social Security Administration	73,348	71,147	92,538	0.00	92,622	0.00	92,622	92,622	0.00
231 Worker's Compensation	4,281	4,056	7,258	0.00	4,843	0.00	4,843	4,843	0.00
232 Unemployment Compensation	1,900	1,859	2,419	0.00	3,632	0.00	3,632	3,632	0.00
240 Contractual Employee Benefits	216,487	192,064	261,000	0.00	255,000	0.00	255,000	255,000	0.00
245 District Paid Deferred Comp	3,870	4,260	4,500	0.00	4,500	0.00	4,500	4,500	0.00
322 Repairs and Maintenance Services	1,718	2,048	2,955	0.00	2,630	0.00	2,630	2,630	0.00
340 Travel	11,024	4,200	2,550	0.00	2,550	0.00	2,550	2,550	0.00
355 Printing and Binding	1,317	2,685	2,225	0.00	2,300	0.00	2,300	2,300	0.00
389 Other Non-instr/Prof/Tech Services	0	0	200	0.00	200	0.00	200	200	0.00
410 Consumable Supplies and Mat.	8,336	9,048	15,860	0.00	15,330	0.00	15,330	15,330	0.00
440 Periodicals	80	35	100	0.00	100	0.00	100	100	0.00
460 Non-consumable Items	2,918	149	3,000	0.00	2,663	0.00	2,663	2,663	0.00
470 Computer Software	110	0	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	1,681	769	6,290	0.00	5,898	0.00	5,898	5,898	0.00
640 Dues and Fees	8,654	6,799	5,400	0.00	4,780	0.00	4,780	4,780	0.00
	1,571,311	1,438,570	1,912,302	20.41	1,886,262	20.04	1,886,262	1,886,262	20.04

Activities concerned with directing and managing the operations of particular schools. Included are the activities performed by principals, assistant principals and office staff.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2510 General Fund Business Support Services									
112 Classified Salaries	33,190	40,380	43,383	1.00	45,251	1.00	45,251	45,251	1.00
114 Managerial - Classified	96,833	99,748	102,740	1.00	102,740	1.00	102,740	102,740	1.00
210 PERS	13,691	14,509	17,535	0.00	15,539	0.00	15,539	15,539	0.00
213 PERS UAL Contribution	18,165	12,077	18,265	0.00	18,499	0.00	18,499	18,499	0.00
220 Social Security Administration	9,003	9,663	11,178	0.00	11,321	0.00	11,321	11,321	0.00
231 Worker's Compensation	554	588	877	0.00	592	0.00	592	592	0.00
232 Unemployment Compensation	235	253	292	0.00	444	0.00	444	444	0.00
240 Contractual Employee Benefits	25,590	28,075	27,600	0.00	28,000	0.00	28,000	28,000	0.00
245 District Paid Deferred Comp	1,110	1,200	1,200	0.00	1,200	0.00	1,200	1,200	0.00
322 Repairs and Maintenance Services	298	253	0	0.00	0	0.00	0	0	0.00
340 Travel	1,042	1,198	1,250	0.00	1,250	0.00	1,250	1,250	0.00
410 Consumable Supplies and Mat.	566	45	350	0.00	350	0.00	350	350	0.00
460 Non-consumable Items	790	0	200	0.00	200	0.00	200	200	0.00
480 Computer Hardware	0	0	500	0.00	500	0.00	500	500	0.00
640 Dues and Fees	235	238	750	0.00	750	0.00	750	750	0.00
	201,302	208,227	226,120	2.00	226,636	2.00	226,636	226,636	2.00

Activities concerned with directing and managing the business support services for the District.

100-2520 General Fund Fiscal Services

112 Classified Salaries	88,244	99,916	93,267	2.00	107,973	2.35	107,973	107,973	2.35
122 Substitutes - Classified	289	612	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	4,542	2,424	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	1,140	1,892	0	0.00	0	0.00	0	0	0.00
210 PERS	2,440	6,212	11,192	0.00	11,337	0.00	11,337	11,337	0.00
213 PERS UAL Contribution	6,673	10,461	11,658	0.00	13,497	0.00	13,497	13,497	0.00
220 Social Security Administration	6,791	7,487	7,135	0.00	8,260	0.00	8,260	8,260	0.00
231 Worker's Compensation	424	462	560	0.00	432	0.00	432	432	0.00
232 Unemployment Compensation	178	196	187	0.00	324	0.00	324	324	0.00
240 Contractual Employee Benefits	27,483	26,710	26,000	0.00	28,000	0.00	28,000	28,000	0.00
249 P Choice Enroll Fee	1,429	1,689	2,000	0.00	2,000	0.00	2,000	2,000	0.00
322 Repairs and Maintenance Services	54	77	0	0.00	0	0.00	0	0	0.00
340 Travel	539	995	800	0.00	800	0.00	800	800	0.00
389 Other Non-instr/Prof/Tech Services	3,176	3,176	4,000	0.00	4,000	0.00	4,000	4,000	0.00
410 Consumable Supplies and Mat.	1,767	1,674	2,500	0.00	2,500	0.00	2,500	2,500	0.00
460 Non-consumable Items	395	1,243	500	0.00	500	0.00	500	500	0.00
640 Dues and Fees	910	1,394	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	146,474	166,620	160,799	2.00	180,623	2.35	180,623	180,623	2.35

Activities concerned with the fiscal operations of the District. This program includes receiving and disbursing funds, financial accounting, payroll, inventory and asset control, investment management and debt management.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2540 General Fund Facilities, Maintenance, Utilities and Custodial Services									
112 Classified Salaries	685,468	819,271	888,010	21.39	927,861	21.28	927,861	927,861	21.28
122 Substitutes - Classified	59,907	57,807	80,000	0.00	80,000	0.00	80,000	80,000	0.00
124 Temporary - Classified	74,666	78,542	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	483	4,184	0	0.00	0	0.00	0	0	0.00
210 PERS	46,495	56,992	116,161	0.00	105,825	0.00	105,825	105,825	0.00
213 PERS UAL Contribution	107,784	87,912	121,001	0.00	125,983	0.00	125,983	125,983	0.00
220 Social Security Administration	59,829	69,486	74,053	0.00	77,101	0.00	77,101	77,101	0.00
231 Worker's Compensation	23,796	17,178	40,656	0.00	41,354	0.00	41,354	41,354	0.00
232 Unemployment Compensation	1,565	1,818	1,936	0.00	3,024	0.00	3,024	3,024	0.00
240 Contractual Employee Benefits	176,989	212,634	198,000	0.00	230,000	0.00	230,000	230,000	0.00
321 Cleaning Services	5,841	7,684	4,000	0.00	6,500	0.00	6,500	6,500	0.00
322 Repairs and Maintenance Services	440	9,014	0	0.00	0	0.00	0	0	0.00
324 Rentals	9,943	0	8,000	0.00	6,000	0.00	6,000	6,000	0.00
325 Electricity	299,046	295,412	344,000	0.00	342,000	0.00	342,000	342,000	0.00
326 Fuel	151,756	120,705	183,000	0.00	182,000	0.00	182,000	182,000	0.00
327 Water and Sewage	154,861	160,605	187,500	0.00	235,000	0.00	235,000	235,000	0.00
328 Garbage	68,941	116,811	80,000	0.00	82,500	0.00	82,500	82,500	0.00
340 Travel	1,656	870	1,500	0.00	1,500	0.00	1,500	1,500	0.00
351 Telephone	1,543	1,681	2,500	0.00	2,500	0.00	2,500	2,500	0.00
353 Postage	0	17	0	0.00	0	0.00	0	0	0.00
354 Advertising	314	0	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	4	0	0	0.00	0	0.00	0	0	0.00
383 Architect/Engineer Services	27,563	374,828	0	0.00	25,000	0.00	25,000	25,000	0.00
389 Other Non-instr/Prof/Tech Services	325,274	430,355	325,000	0.00	320,000	0.00	320,000	320,000	0.00
414 Supplies Custodial	100,193	82,569	79,000	0.00	130,000	0.00	130,000	130,000	0.00
415 Supplies Maintenance	307,874	393,150	258,000	0.00	325,000	0.00	325,000	325,000	0.00
416 Supplies Grounds	1,878	33,042	25,000	0.00	25,000	0.00	25,000	25,000	0.00
417 Supplies Maint Vehicles	6,551	8,414	8,000	0.00	8,000	0.00	8,000	8,000	0.00
460 Non-consumable Items	32,552	332,844	85,000	0.00	85,000	0.00	85,000	85,000	0.00
470 Computer Software	1,007	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
480 Computer Hardware	6,777	3,316	0	0.00	0	0.00	0	0	0.00
520 Buildings Acquisition	5,641	0	0	0.00	0	0.00	0	0	0.00
541 Initial and Addnl Equip Purchase	114,266	103,065	0	0.00	0	0.00	0	0	0.00
542 Replacement Equipment Purchase	59,550	0	40,000	0.00	40,000	0.00	40,000	40,000	0.00
640 Dues and Fees	13,138	31,637	7,500	0.00	7,500	0.00	7,500	7,500	0.00
651 Liability Insurance	48,258	50,840	59,000	0.00	67,000	0.00	67,000	67,000	0.00
653 Property Insurance Premiums	119,006	130,847	138,000	0.00	170,000	0.00	170,000	170,000	0.00
	3,100,855	4,093,530	3,356,317	21.39	3,653,148	21.28	3,653,148	3,653,148	21.28

Activities include keeping facilities, grounds and equipment in a safe and effective working condition and state of repair. In addition to maintenance and custodial staff, also includes utilities to keep facilities operational and comfortable.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2541 General Fund Facilities Service Area Direction									
112 Classified Salaries	18,208	22,367	21,541	0.63	11,794	0.38	11,794	11,794	0.38
114 Managerial - Classified	88,626	93,111	97,822	1.00	99,779	1.00	99,779	99,779	1.00
135 Classified Extra Duty	7,500	15,000	15,000	0.00	15,000	0.00	15,000	15,000	0.00
210 PERS	8,471	9,752	16,124	0.00	13,290	0.00	13,290	13,290	0.00
213 PERS UAL Contribution	19,541	13,545	16,795	0.00	15,822	0.00	15,822	15,822	0.00
220 Social Security Administration	8,456	9,620	10,279	0.00	9,683	0.00	9,683	9,683	0.00
231 Worker's Compensation	2,832	3,188	806	0.00	3,205	0.00	3,205	3,205	0.00
232 Unemployment Compensation	221	252	269	0.00	380	0.00	380	380	0.00
240 Contractual Employee Benefits	15,071	15,909	20,000	0.00	20,000	0.00	20,000	20,000	0.00
245 District Paid Deferred Comp	0	0	1,200	0.00	1,200	0.00	1,200	1,200	0.00
322 Repairs and Maintenance Services	54	77	0	0.00	0	0.00	0	0	0.00
351 Telephone	293	306	0	0.00	300	0.00	300	300	0.00
460 Non-consumable Items	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	169,273	183,127	201,836	1.63	192,453	1.38	192,453	192,453	1.38

Activities concerned with managing and directing the facilities, maintenance and custodial services for the District.



Students play on the Foster Elementary School play structure installed by the Sweet Home School District facilities team



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2550 General Fund Student Transportation Services									
112 Classified Salaries	454,673	451,548	465,225	16.41	505,600	16.22	505,600	505,600	16.22
122 Substitutes - Classified	55,380	97,731	75,000	0.00	90,000	0.00	90,000	90,000	0.00
124 Temporary - Classified	0	2,334	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	13,858	13,282	18,000	0.00	15,000	0.00	15,000	15,000	0.00
134 Licensed Extra Duty	0	210	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	215	245	0	0.00	0	0.00	0	0	0.00
210 PERS	41,624	40,756	66,987	0.00	64,113	0.00	64,113	64,113	0.00
213 PERS UAL Contribution	70,767	48,757	69,778	0.00	76,325	0.00	76,325	76,325	0.00
220 Social Security Administration	38,505	41,178	42,704	0.00	46,710	0.00	46,710	46,710	0.00
231 Worker's Compensation	19,187	20,693	20,096	0.00	18,318	0.00	18,318	18,318	0.00
232 Unemployment Compensation	978	1,063	1,116	0.00	1,832	0.00	1,832	1,832	0.00
240 Contractual Employee Benefits	115,359	112,415	185,000	0.00	180,000	0.00	180,000	180,000	0.00
321 Cleaning Services	4,916	5,541	4,500	0.00	5,000	0.00	5,000	5,000	0.00
322 Repairs and Maintenance Services	294	337	2,000	0.00	2,000	0.00	2,000	2,000	0.00
325 Electricity	5,595	4,876	7,500	0.00	7,000	0.00	7,000	7,000	0.00
326 Fuel	2,386	32,076	2,000	0.00	2,500	0.00	2,500	2,500	0.00
327 Water and Sewage	2,931	4,127	3,000	0.00	3,000	0.00	3,000	3,000	0.00
328 Garbage	1,011	2,388	2,000	0.00	2,500	0.00	2,500	2,500	0.00
330 Student Transportation Services	0	51,838	0	0.00	0	0.00	0	0	0.00
331 Reimbursable Student Transportation	71,867	26,968	60,000	0.00	75,000	0.00	75,000	75,000	0.00
340 Travel	(1,417)	925	1,000	0.00	1,000	0.00	1,000	1,000	0.00
355 Printing and Binding	80	162	100	0.00	100	0.00	100	100	0.00
389 Other Non-instr/Prof/Tech Services	24,310	10,614	30,000	0.00	30,000	0.00	30,000	30,000	0.00
410 Consumable Supplies and Mat.	98,818	100,170	135,000	0.00	135,000	0.00	135,000	135,000	0.00
412 Supplies Tires	7,276	5,261	15,000	0.00	15,000	0.00	15,000	15,000	0.00
413 Supplies Vehicle Parts	69,584	33,887	75,000	0.00	75,000	0.00	75,000	75,000	0.00
414 Supplies Custodial	752	1,681	0	0.00	0	0.00	0	0	0.00
416 Supplies Grounds	268	189	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460 Non-consumable Items	5,908	816	10,000	0.00	10,000	0.00	10,000	10,000	0.00
470 Computer Software	0	3,537	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	504	750	1,000	0.00	1,000	0.00	1,000	1,000	0.00
564 Bus Acquisition	0	74,000	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	7,449	4,349	7,500	0.00	7,500	0.00	7,500	7,500	0.00
651 Liability Insurance	19,986	22,314	23,000	0.00	27,000	0.00	27,000	27,000	0.00
653 Property Insurance Premiums	10,452	10,436	17,000	0.00	17,000	0.00	17,000	17,000	0.00
	1,143,516	1,227,454	1,340,506	16.41	1,414,498	16.22	1,414,498	1,414,498	16.22

Activities concerned with the safe transportation of students to and from school and trips to school activities.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2551 General Fund Student Transportation Service Area Direction									
112 Classified Salaries	56,283	62,702	64,688	1.69	66,035	1.69	66,035	66,035	1.69
114 Managerial - Classified	56,079	58,289	61,198	1.00	62,402	1.00	62,402	62,402	1.00
132 Overtime Salaries	10,100	12,086	10,000	0.00	14,000	0.00	14,000	14,000	0.00
210 PERS	11,993	12,851	16,306	0.00	14,956	0.00	14,956	14,956	0.00
213 PERS UAL Contribution	18,010	12,301	16,986	0.00	17,805	0.00	17,805	17,805	0.00
220 Social Security Administration	8,570	9,277	10,395	0.00	10,896	0.00	10,896	10,896	0.00
231 Worker's Compensation	1,999	2,253	815	0.00	2,421	0.00	2,421	2,421	0.00
232 Unemployment Compensation	224	242	272	0.00	427	0.00	427	427	0.00
240 Contractual Employee Benefits	28,800	27,436	32,000	0.00	32,000	0.00	32,000	32,000	0.00
322 Repairs and Maintenance Services	253	407	1,000	0.00	1,000	0.00	1,000	1,000	0.00
340 Travel	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
355 Printing and Binding	93	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
470 Computer Software	3,369	0	3,500	0.00	3,500	0.00	3,500	3,500	0.00
480 Computer Hardware	0	0	500	0.00	500	0.00	500	500	0.00
640 Dues and Fees	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	195,773	197,844	222,160	2.69	230,442	2.69	230,442	230,442	2.69

Activities concerned with managing and directing transportation services.

100-2574 General Fund Print Shop

112 Classified Salaries	12,998	14,209	19,644	0.66	18,343	0.63	18,343	18,343	0.63
122 Substitutes - Classified	0	1,234	0	0.00	0	0.00	0	0	0.00
210 PERS	853	932	2,357	0.00	1,926	0.00	1,926	1,926	0.00
213 PERS UAL Contribution	2,332	2,549	2,455	0.00	2,293	0.00	2,293	2,293	0.00
220 Social Security Administration	994	1,181	1,503	0.00	1,403	0.00	1,403	1,403	0.00
231 Worker's Compensation	380	419	118	0.00	73	0.00	73	73	0.00
232 Unemployment Compensation	26	31	39	0.00	55	0.00	55	55	0.00
240 Contractual Employee Benefits	1,885	2,567	2,500	0.00	3,000	0.00	3,000	3,000	0.00
322 Repairs and Maintenance Services	18,233	8,515	0	0.00	8,500	0.00	8,500	8,500	0.00
340 Travel	181	0	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	(2,777)	(36,446)	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	(18,225)	5,929	12,000	0.00	12,000	0.00	12,000	12,000	0.00
460 Non-consumable Items	31,839	0	0	0.00	0	0.00	0	0	0.00
	48,719	1,120	40,616	0.66	47,593	0.63	47,593	47,593	0.63

Activities concerned with the District Print Shop including the duplication of curriculum materials.

100-2624 General Fund Planning Services

134 Licensed Extra Duty	4,320	4,209	4,464	0.00	4,320	0.00	4,320	4,320	0.00
135 Classified Extra Duty	2,160	2,160	2,160	0.00	2,160	0.00	2,160	2,160	0.00
210 PERS	557	520	795	0.00	680	0.00	680	680	0.00
213 PERS UAL Contribution	925	957	828	0.00	810	0.00	810	810	0.00
220 Social Security Administration	459	458	507	0.00	496	0.00	496	496	0.00
231 Worker's Compensation	28	28	40	0.00	26	0.00	26	26	0.00
232 Unemployment Compensation	12	12	13	0.00	19	0.00	19	19	0.00
240 Contractual Employee Benefits	46	0	0	0.00	0	0.00	0	0	0.00
	8,507	8,344	8,807	0.00	8,511	0.00	8,511	8,511	0.00

Activities concerned with planning programs at the school level.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-2640 General Fund Staff Services									
389 Other Non-instr/Prof/Tech Services	0	413	0	0.00	0	0.00	0	0	0.00
	0	413	0	0.00	0	0.00	0	0	0.00

Activities concerned with providing staff services.

100-2660 General Fund Technology Services

112 Classified Salaries	141,656	182,819	189,363	3.00	199,592	3.25	199,592	199,592	3.25
122 Substitutes - Classified	0	1,886	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	728	1,163	0	0.00	0	0.00	0	0	0.00
210 PERS	16,929	21,876	22,724	0.00	20,957	0.00	20,957	20,957	0.00
213 PERS UAL Contribution	17,955	14,192	23,670	0.00	24,948	0.00	24,948	24,948	0.00
220 Social Security Administration	10,043	13,246	14,486	0.00	15,269	0.00	15,269	15,269	0.00
231 Worker's Compensation	619	790	1,136	0.00	798	0.00	798	798	0.00
232 Unemployment Compensation	263	346	379	0.00	599	0.00	599	599	0.00
240 Contractual Employee Benefits	27,045	30,986	34,000	0.00	36,000	0.00	36,000	36,000	0.00
322 Repairs and Maintenance Services	99	77	0	0.00	0	0.00	0	0	0.00
340 Travel	613	1,667	1,500	0.00	1,500	0.00	1,500	1,500	0.00
353 Postage	0	49	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	139,500	17,764	25,000	0.00	20,000	0.00	20,000	20,000	0.00
410 Consumable Supplies and Mat.	1,828	2,328	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460 Non-consumable Items	5,120	27,926	7,500	0.00	7,500	0.00	7,500	7,500	0.00
470 Computer Software	26,188	40,891	25,000	0.00	30,000	0.00	30,000	30,000	0.00
480 Computer Hardware	14,915	14,633	30,000	0.00	30,000	0.00	30,000	30,000	0.00
640 Dues and Fees	699	20	0	0.00	0	0.00	0	0	0.00
	404,200	372,659	376,758	3.00	389,163	3.25	389,163	389,163	3.25

Activities concerned with all aspects of technology including computing and data processing services such as networking and telecommunications.

100-2690 General Fund Other Support Services

351 Telephone	106,386	134,061	135,000	0.00	135,000	0.00	135,000	135,000	0.00
353 Postage	17,999	18,320	23,000	0.00	23,000	0.00	23,000	23,000	0.00
389 Other Non-instr/Prof/Tech Services	16,823	6,155	10,000	0.00	10,000	0.00	10,000	10,000	0.00
410 Consumable Supplies and Mat.	111	750	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	10,394	0	7,500	0.00	7,500	0.00	7,500	7,500	0.00
470 Computer Software	0	3,129	0	0.00	0	0.00	0	0	0.00
	151,713	162,415	175,500	0.00	175,500	0.00	175,500	175,500	0.00

Activities that support programs throughout the District

100-2700 General Fund Supplemental Retirement Program

116 Supplemental Retirement Stipends	94,058	74,622	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	7,139	5,683	0	0.00	0	0.00	0	0	0.00
	101,197	80,305	0	0.00	0	0.00	0	0	0.00

Payments to retired licensed employees and administrators who met retirement plan requirements to receive a supplemental retirement stipend for up to seven years or until age 65, whichever occurs first. The program is closed for employees hired after the 1998 school year. During the 2020-2021 fiscal year, payments will be made out of Fund 701 (Early Retirement Plan Liability Fund).



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
100-3300 General Fund Community Services									
114 Managerial - Classified	47,214	52,103	54,218	1.00	54,218	1.00	54,218	54,218	1.00
124 Temporary - Classified	39,037	72,967	67,500	0.00	77,500	0.00	77,500	77,500	0.00
210 PERS	3,097	2,622	9,000	0.00	5,693	0.00	5,693	5,693	0.00
213 PERS UAL Contribution	8,470	7,172	9,375	0.00	6,777	0.00	6,777	6,777	0.00
220 Social Security Administration	5,289	7,312	9,311	0.00	10,076	0.00	10,076	10,076	0.00
231 Worker's Compensation	1,361	2,149	730	0.00	527	0.00	527	527	0.00
232 Unemployment Compensation	171	248	243	0.00	395	0.00	395	395	0.00
240 Contractual Employee Benefits	13,837	14,718	18,000	0.00	18,000	0.00	18,000	18,000	0.00
322 Repairs and Maintenance Services	574	910	20,000	0.00	20,000	0.00	20,000	20,000	0.00
326 Fuel	0	20,502	0	0.00	0	0.00	0	0	0.00
327 Water and Sewage	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
340 Travel	177	1,233	1,000	0.00	1,000	0.00	1,000	1,000	0.00
355 Printing and Binding	99	15	300	0.00	300	0.00	300	300	0.00
389 Other Non-instr/Prof/Tech Services	255	2,737	10,000	0.00	10,000	0.00	10,000	10,000	0.00
410 Consumable Supplies and Mat.	2,267	4,773	2,500	0.00	2,500	0.00	2,500	2,500	0.00
414 Supplies Custodial	3,565	990	5,000	0.00	5,000	0.00	5,000	5,000	0.00
415 Supplies Maintenance	471	1,125	7,500	0.00	7,500	0.00	7,500	7,500	0.00
460 Non-consumable Items	2,004	15,157	25,000	0.00	25,000	0.00	25,000	25,000	0.00
640 Dues and Fees	1,049	320	1,250	0.00	1,250	0.00	1,250	1,250	0.00
	128,937	207,053	245,927	1.00	250,736	1.00	250,736	250,736	1.00
Activities associated with operating the Sweet Home Swim Pool. Most utility and facility expenses are included with Function Code 100-2540 (Facilities and Maintenance).									
100-5200 General Fund Interfund Transfers									
711 Transfer to Josai	7,500	0	7,500	0.00	7,500	0.00	7,500	7,500	0.00
712 Transfer to Long Term Maintenance	825,000	615,000	1,050,000	0.00	100,000	0.00	100,000	100,000	0.00
713 Transfer to PERS Reserve Fund	0	100,000	100,000	0.00	100,000	0.00	100,000	100,000	0.00
714 Transfer to Early Retirement Liability Fd	75,000	0	0	0.00	0	0.00	0	0	0.00
715 Transfer to Curriculum & Instruction Fd	100,000	200,000	100,000	0.00	40,000	0.00	40,000	40,000	0.00
718 Transfer to Long Term Debt	65,000	0	65,000	0.00	0	0.00	0	0	0.00
	1,072,500	915,000	1,322,500	0.00	247,500	0.00	247,500	247,500	0.00
100-6110 General Fund Operating Contingency									
810 Planned Reserve	0	0	758,760	0.00	904,702	0.00	904,702	904,702	0.00
	0	0	758,760	0.00	904,702	0.00	904,702	904,702	0.00
GENERAL FUND TOTAL EXPEND.	23,006,026	24,219,002	26,907,921	273.44	26,428,000	270.80	26,428,000	26,753,000	270.80



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Title I Revenue (Fund 212 for 2020-21 and Fund 214 for 2019-20)									
4500 Revenue from Federal Sources	621,062	697,997	630,000	0.00	570,000	0.00	570,000	570,000	0.00
5400 Beginning Fund Balance	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
TITLE I TOTAL REVENUE	621,062	697,997	630,000	0.00	620,000	0.00	620,000	620,000	0.00

Title I is a federal program that provides financial assistance to public schools with high numbers or percentages of economically disadvantaged children to ensure these students meet academic achievement standards. For internal tracking, fund number 212 will be used for the 2020-2021 fiscal year and fund number 214 was used for the 2019-2020 fiscal year.

212/214-1272 Title I Fund Instructional Services (Fund 212 for 2020-21, Fund 214 for 2019-20)

111 Licensed Salaries	185,798	160,720	197,153	3.00	189,191	3.00	189,191	189,191	3.00
112 Classified Salaries	103,077	96,619	124,475	6.03	134,987	6.38	134,987	134,987	6.38
121 Substitutes - Licensed	4,638	22,502	6,500	0.00	7,000	0.00	7,000	7,000	0.00
122 Substitutes - Classified	6,694	6,633	8,500	0.00	8,500	0.00	8,500	8,500	0.00
123 Temporary - Licensed	8,973	0	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	14,771	13,844	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	4,305	4,135	4,500	0.00	4,500	0.00	4,500	4,500	0.00
135 Classified Extra Duty	122	0	0	0.00	0	0.00	0	0	0.00
210 PERS	30,361	24,383	40,935	0.00	36,139	0.00	36,139	36,139	0.00
213 PERS UAL Contribution	41,610	36,236	42,641	0.00	43,022	0.00	43,022	43,022	0.00
220 Social Security Administration	24,141	22,288	26,096	0.00	26,330	0.00	26,330	26,330	0.00
231 Worker's Compensation	1,467	1,341	2,047	0.00	1,377	0.00	1,377	1,377	0.00
232 Unemployment Compensation	631	581	682	0.00	1,033	0.00	1,033	1,033	0.00
240 Contractual Employee Benefits	62,246	43,200	84,794	0.00	83,306	0.00	83,306	83,306	0.00
245 District Paid Deferred Comp	300	0	0	0.00	0	0.00	0	0	0.00
340 Travel	26,760	6,487	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	6,093	6,567	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	0	713	0	0.00	0	0.00	0	0	0.00
470 Computer Software	3,760	2,760	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	0	2,735	0	0.00	0	0.00	0	0	0.00
	525,747	451,744	538,323	9.03	535,385	9.38	535,385	535,385	9.38

212/214-2240 Title I Fund Instruction Staff Development (Fund 212 for 2020-21, Fund 214 for 2019-20)

121 Substitutes - Licensed	357	2,922	2,500	0.00	2,000	0.00	2,000	2,000	0.00
210 PERS	0	19	300	0.00	210	0.00	210	210	0.00
213 PERS UAL Contribution	0	224	313	0.00	250	0.00	250	250	0.00
220 Social Security Administration	27	223	191	0.00	153	0.00	153	153	0.00
231 Worker's Compensation	2	13	15	0.00	8	0.00	8	8	0.00
232 Unemployment Compensation	1	6	5	0.00	6	0.00	6	6	0.00
340 Travel	5,350	4,637	0	0.00	0	0.00	0	0	0.00
640 Dues & Fees	0	1,000	0	0.00	0	0.00	0	0	0.00
	5,737	9,044	3,324	0.00	2,627	0.00	2,627	2,627	0.00



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
212/214-2490 Title I Fund Other Support Services (Fund 212 for 2020-21, Fund 214 for 2019-20)									
113 Administrators	35,871	37,316	38,819	0.40	38,819	0.40	38,819	38,819	0.40
210 PERS	2353	2,448	4,658	0.00	4,076	0.00	4,076	4,076	0.00
213 PERS UAL Contribution	6,435	6,694	4,852	0.00	4,852	0.00	4,852	4,852	0.00
220 Social Security Administration	2661	2,722	2,970	0.00	2,970	0.00	2,970	2,970	0.00
231 Worker's Compensation	149	153	233	0.00	155	0.00	155	155	0.00
232 Unemployment Compensation	70	71	78	0.00	116	0.00	116	116	0.00
240 Contractual Employee Benefits	4655	5,715	5,000	0.00	6,000	0.00	6,000	6,000	0.00
245 District Paid Deferred Comp	180	240	0	0.00	0	0.00	0	0	0.00
340 Travel	123	144	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies	14	0	0	0.00	0	0.00	0	0	0.00
	52,511	55,503	56,610	0.40	56,988	0.40	56,988	56,988	0.40
212/214-2520 Title I Fund Other Fiscal Services (Fund 212 for 2020-21, Fund 214 for 2019-20)									
690 Grant Indirect Charges	24,833	21,841	25,200	0.00	25,000	0.00	25,000	25,000	0.00
	24,833	21,841	25,200	0.00	25,000	0.00	25,000	25,000	0.00
212/214-3365 Title I Fund Homeless Support (Fund 212 for 2020-21, Fund 214 for 2019-20)									
112 Classified Salaries	0	0	4,921	0.22	0	0.00	0	0	0.00
124 Temporary - Classified	3,549	3,249	0	0.00	0	0.00	0	0	0.00
210 PERS	334	334	591	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	536	461	615	0.00	0	0.00	0	0	0.00
220 Social Security Administration	261	239	376	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	17	15	30	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	6	6	10	0.00	0	0.00	0	0	0.00
240 Contractual Employee Benefits	1,246	815	0	0.00	0	0.00	0	0	0.00
	5,949	5,119	6,543	0.22	0	0.00	0	0	0.00
212/214-3390 Title I Fund Community Services (Fund 212 for 2020-21, Fund 214 for 2019-20)									
134 Licensed Extra Duty	210	0	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	85	0	0	0.00	0	0.00	0	0	0.00
210 PERS	14	0	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	38	0	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	22	0	0	0.00	0	0.00	0	0	0.00
231 Workers Compensation	1	0	0	0.00	0	0.00	0	0	0.00
232 Unemployment	1	0	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	5	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	5,907	5,146	0	0.00	0	0.00	0	0	0.00
470 Computer Software	0	645	0	0.00	0	0.00	0	0	0.00
	6,283	5,791	0	0.00	0	0.00	0	0	0.00
TITLE I TOTAL EXPENDITURES	621,060	549,042	630,000	9.65	620,000	9.78	620,000	620,000	9.78



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Other Special Revenue Funds Revenue (Fund 219)									
1920 Contributions/Donations Private Source	0	4,000	5,100	0.00	0	0.00	0	0	0.00
3199 State Other Unrestricted Grants in Aid	0	0	0	0.00	1,000,000	0.00	1,000,000	1,000,000	0.00
4500 Revenue from Federal Sources	0	0	0	0.00	437,491	0.00	437,491	437,491	0.00
5400 Resources-Beginning Fund Balance	0	0	4,000	0.00	5,900	0.00	5,900	5,900	0.00
FUND 219 TOTAL REVENUE	0	4,000	9,100	0.00	1,443,391	0.00	1,443,391	1,443,391	0.00
219-2240 Other Special Revenue Funds - Instructional Development									
319 Other Instructional/Prof/Tech Services	0	0	0	0.00	1,437,491	0.00	1,437,491	1,437,491	0.00
	0	0	0	0.00	1,437,491	0.00	1,437,491	1,437,491	0.00
219-3300 Other Special Revenue Funds - Community Services									
410 Consumable Supplies and Mat.	0	238	9,100	0.00	5,900	0.00	5,900	5,900	0.00
	0	238	9,100	0.00	5,900	0.00	5,900	5,900	0.00
FUND 219 TOTAL EXPENDITURES	0	238	9,100	0.00	1,443,391	0.00	1,443,391	1,443,391	0.00

This fund primarily serves as a place holder for possible state and federal funds that must be tracked in a special revenue fund. In addition, it includes a small Samaritan Health grant to promote bike riding that is reported as community services.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Title II-A Teacher Training Grant Revenue (Funds 224, 225, 226)									
4500 Revenue from Federal Sources	80,111	118,535	100,000	0.00	90,000	0.00	90,000	90,000	0.00
5400 Resources-Beginning Fund Balance	0	0	20,000	0.00	20,000	0.00	20,000	20,000	0.00
TITLE II-A TOTAL REVENUE	80,111	118,535	120,000	0.00	110,000	0.00	110,000	110,000	0.00

Title II-A is a federal program that provides assistance to increase student academic achievement by increasing the number of highly qualified teachers, paraprofessionals and administrators in schools. For internal tracking purposes, fund number 225 will be used for the 2020-2021 fiscal year, fund number 226 was used for the 2018-2019 fiscal year and fund number 224 was used for the 2019-2020 fiscal year.

224/225/226-2210 Title II-A Improvement Instruction Services (Fund 224 for 2019-20, F. 225 for 2020-21. F. 226 for 2018-19)

121 Substitutes - Licensed	268	8,648	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	18,023	10,623	12,000	0.00	12,000	0.00	12,000	12,000	0.00
210 PERS	1,289	709	1,440	0.00	1,260	0.00	1,260	1,260	0.00
213 PERS UAL Contribution	1,988	1,650	1,500	0.00	1,500	0.00	1,500	1,500	0.00
220 Social Security Administration	1,365	1,456	918	0.00	918	0.00	918	918	0.00
231 Worker's Compensation	82	99	72	0.00	48	0.00	48	48	0.00
232 Unemployment Compensation	36	38	24	0.00	36	0.00	36	36	0.00
240 Contractual Employee Benefits	366	0	0	0.00	0	0.00	0	0	0.00
245 District Paid Deferred Comp	10	0	0	0.00	0	0.00	0	0	0.00
340 Travel	0	8,582	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	422	1,030	0	0.00	0	0.00	0	0	0.00
	23,849	32,835	15,954	0.00	15,762	0.00	15,762	15,762	0.00

224/225/226-2211 Title II-A Service Area Direction (Fund 224 for 2019-20, F. 225 for 2020-21. F. 226 for 2018-19)

112 Classified Salaries	8,880	12,927	14,246	0.40	0	0.00	0	0	0.00
132 Overtime Salaries	31	0	0	0.00	0	0.00	0	0	0.00
210 PERS	585	848	1,709	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	1,598	2,319	1,781	0.00	0	0.00	0	0	0.00
220 Social Security Administration	622	889	1,090	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	42	58	85	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	16	23	28	0.00	0	0.00	0	0	0.00
240 Contractual Employee Benefits	4,423	4,796	6,000	0.00	0	0.00	0	0	0.00
	16,197	21,860	24,939	0.40	0	0.00	0	0	0.00

224/225/226-2240 Title II-A Staff Development (Fund 224 for 2019-20, F. 225 for 2020-21. F. 226 for 2018-19)

121 Substitutes-Licensed	3,033	0	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	1,452	435	0	0.00	0	0.00	0	0	0.00
210 PERS	129	24	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	437	53	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	339	32	0	0.00	0	0.00	0	0	0.00
231 Workers Compensation	20	2	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	9	1	0	0.00	0	0.00	0	0	0.00
312 Instrl. Programs Improvement Services	0	6,690	75,107	0.00	90,238	0.00	90,238	90,238	0.00
340 Travel	8,225	30,799	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	175	1,280	0	0.00	0	0.00	0	0	0.00
	13,819	39,316	75,107	0.00	90,238	0.00	90,238	90,238	0.00



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
224/225/226-2490 Title II-A Teacher Training Support (Fund 224 for 2019-20, F. 225 for 2020-21. F. 226 for 2018-19)									
319 Other Instructional/Prof. Services	10,000	19,151	0	0.00	0	0.00	0	0	0.00
340 Travel	12,883	218	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	193	0	0	0.00	0	0.00	0	0	0.00
	23,076	19,369	0	0.00	0	0.00	0	0	0.00
224/225/226-2520 Title II-A Fiscal Services (Fund 224 for 2019-20, F. 225 for 2020-21. F. 226 for 2018-19)									
690 Grant Indirect Charges	3,172	5,156	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	3,172	5,156	4,000	0.00	4,000	0.00	4,000	4,000	0.00
TITLE II-A TOTAL EXPENDITURES	80,113	118,536	120,000	0.40	110,000	0.00	110,000	110,000	0.00



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Title IV-A (Fund 227 for 2019-20, Fund 228 for 2020-21)									
4500 Revenue from Federal Sources	0	22,131	0	0.00	35,000	0.00	35,000	35,000	0.00
TITLE IV-A TOTAL REVENUE	0	22,131	0	0.00	35,000	0.00	35,000	35,000	0.00
227/228-2240 Title IV-A Staff Development (Fund 227 for 2019-20, Fund 228 for 2020-21)									
340 Travel	0	15,340	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	0	5,993	0	0.00	34,000	0.00	34,000	34,000	0.00
	0	21,333	0	0.00	34,000	0.00	34,000	34,000	0.00
227/228-2520 Title IV-A Fiscal Services (Fund 227 for 2019-20, Fund 228 for 2020-21)									
690 Grant Indirect Charges	0	798	0	0.00	1,000	0.00	1,000	1,000	0.00
	0	798	0	0.00	1,000	0.00	1,000	1,000	0.00
TITLE IV-A TOTAL EXPENDITURES	0	22,131	0	0.00	35,000	0.00	35,000	35,000	0.00

Title IV-A is a federal program intended to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Carl Perkins Vocational Grant Revenue (Fund 231 for 2020-21, Fund 232 for 2019-20)									
4500 Revenue from Federal Sources	24,168	25,769	30,000	0.00	30,000	0.00	30,000	30,000	0.00
CARL PERKINS GRANT TOTAL REV.	24,168	25,769	30,000	0.00	30,000	0.00	30,000	30,000	0.00
231/232-1131 Carl Perkins Vocational Grant (Fund 231 for 2020-21, Fund 232 for 2019-20)									
121 Substitutes - Licensed	1,305	901	0	0.00	0	0.00	0	0	0.00
210 PERS	3	1	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	96	27	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	116	69	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	7	4	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	3	2	0	0.00	0	0.00	0	0	0.00
319 Other Instructional/Prof/Tech Services	0	200	0	0.00	0	0.00	0	0	0.00
340 Travel	926	3,918	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	0	5,000	30,000	0.00	30,000	0.00	30,000	30,000	0.00
460 Non-consumable Items	0	15,648	0	0.00	0	0.00	0	0	0.00
541 Initial and Addtl Equipment Purchase	21,712	0	0	0.00	0	0.00	0	0	0.00
	24,168	25,770	30,000	0.00	30,000	0.00	30,000	30,000	0.00
FUNDS 231/232 TOTAL EXPENDITURES	24,168	25,770	30,000	0.00	30,000	0.00	30,000	30,000	0.00

Carl Perkins is a federal program that aims to increase the quality of vocational/technical education within the United States. It is named for a former member of Congress. For internal tracking, fund number 231 will be used for the 2020-2021 fiscal year and fund number 232 was used for the 2019-2020 fiscal year.



Sweet Home High School students make a sign using a plasma cutter purchased with Carl Perkins Vocational Grant funds



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
PERS Reserve Fund (Fund 235)									
5200 Interfund Transfers	0	100,000	100,000	0.00	100,000	0.00	100,000	100,000	0.00
5400 Resources-Beginning Fund Balance	0	0	100,000	0.00	200,000	0.00	200,000	200,000	0.00
FUND 235 TOTAL REVENUES	0	100,000	200,000	0.00	300,000	0.00	300,000	300,000	0.00
235-6110 PERS Reserve Fund - Operating Contingency									
810 Planned Reserve	0	0	200,000	0.00	300,000	0.00	300,000	300,000	0.00
	0	0	200,000	0.00	300,000	0.00	300,000	300,000	0.00
FUND 235 TOTAL EXPENDITURES	0	0	200,000	0.00	300,000	0.00	300,000	300,000	0.00

The PERS Reserve Fund provides funds to help offset forecasted future PERS pension system rate increases.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Chronic Absenteeism Grant (Fund 237)									
3299 Other Restricted Grants-in-aid	0	0	55,000	0.00	55,000	0.00	55,000	55,000	0.00
4500 Revenue from Federal Sources	0	108,318	0	0.00	0	0.00	0	0	0.00
FUND 237 TOTAL REVENUE	0	108,318	55,000	0.00	55,000	0.00	55,000	55,000	0.00
237-1111 Chronic Absenteeism - Elementary									
410 Consumable Supplies and Mat.	0	7,115	0	0.00	0	0.00	0	0	0.00
	0	7,115	0	0.00	0	0.00	0	0	0.00
237-1121 Chronic Absenteeism - Junior High									
410 Consumable Supplies and Mat.	0	125	0	0.00	0	0.00	0	0	0.00
	0	125	0	0.00	0	0.00	0	0	0.00
237-1132 Chronic Absenteeism - High School Extracurricular									
340 Travel	0	35	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	0	3,596	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	0	10,589	0	0.00	0	0.00	0	0	0.00
470 Computer Software	0	5,352	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	0	9,545	0	0.00	0	0.00	0	0	0.00
	0	29,117	0	0.00	0	0.00	0	0	0.00
237-2240 Chronic Absenteeism - Staff Development									
112 Classified Salaries	0	0	26,344	0.94	0	0.00	0	0	0.00
114 Managerial - Classified	0	15,344	0	0.00	0	0.00	0	0	0.00
121 Substitutes - Licensed	0	2,252	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	0	7,757	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	0	450	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	0	3,141	0	0.00	0	0.00	0	0	0.00
210 PERS	0	2,055	3,161	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	0	2,540	3,293	0.00	0	0.00	0	0	0.00
220 Social Security Administration	0	2,157	2,015	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	0	129	100	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	0	56	25	0.00	0	0.00	0	0	0.00
240 Contractual Employee Benefits	0	1,818	0	0.00	0	0.00	0	0	0.00
245 District Paid Deferred Comp	0	165	0	0.00	0	0.00	0	0	0.00
340 Travel	0	1,561	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	0	10,999	17,862	0.00	53,000	0.00	53,000	53,000	0.00
410 Consumable Supplies and Mat.	0	2,890	0	0.00	0	0.00	0	0	0.00
	0	53,314	52,800	0.94	53,000	0.00	53,000	53,000	0.00
237-2520 Chronic Absenteeism - Fiscal Services									
690 Grant Indirect Charges	0	2,546	2,200	0.00	2,000	0.00	2,000	2,000	0.00
	0	2,546	2,200	0.00	2,000	0.00	2,000	2,000	0.00
237-2690 Chronic Absenteeism - Other Support Services									
350 Communication	0	16,100	0	0.00	0	0.00	0	0	0.00
	0	16,100	0	0.00	0	0.00	0	0	0.00
FUND 237 TOTAL EXPENDITURES	0	108,317	55,000	0.94	55,000	0.00	55,000	55,000	0.00

The 2015 Oregon Legislature enacted House Bill 4002 to address chronic absences of students. Chronic absenteeism is defined as missing ten percent or more of school days.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Outdoor School - Ballot Measure 98 (Fund 238)									
3299 Other Restricted Grants-in-aid	33,794	37,662	55,000	0.00	55,000	0.00	55,000	55,000	0.00
FUND 238 TOTAL REVENUE	33,794	37,662	55,000	0.00	55,000	0.00	55,000	55,000	0.00
238-1111 Outdoor School Elementary Instruction									
121 Substitutes - Licensed	1,249	1,261	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	3,300	2,850	0	0.00	0	0.00	0	0	0.00
210 PERS	315	286	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	592	512	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	341	308	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	19	17	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	9	8	0	0.00	0	0.00	0	0	0.00
310 Instructional/Prof/Technical Services	17,729	19,976	55,000	0.00	55,000	0.00	55,000	55,000	0.00
340 Travel	120	170	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	10,120	12,274	0	0.00	0	0.00	0	0	0.00
	33,794	37,662	55,000	0.00	55,000	0.00	55,000	55,000	0.00
FUND 238 TOTAL EXPENDITURES	33,794	37,662	55,000	0.00	55,000	0.00	55,000	55,000	0.00

This state supported grant provides Outdoor School learning opportunities for students.



Students learn about water organisms during Outdoor School at Camp Tadmor



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Health & Social Services Fund Revenue (Fund 244)									
3299 Other Restricted Grants-in-aid	144,607	84,703	100,000	0.00	100,000	0.00	100,000	100,000	0.00
5400 Resources-Beginning Fund Balance	177,977	211,884	150,000	0.00	150,000	0.00	150,000	150,000	0.00
FUND 244 TOTAL REVENUE	322,584	296,587	250,000	0.00	250,000	0.00	250,000	250,000	0.00

244-2130 Health & Social Services - Health Services

111 Licensed Salaries	49,447	52,353	50,211	0.90	75,009	1.50	75,009	75,009	1.50
114 Managerial - Classified	19,281	19,859	20,455	0.40	20,455	0.40	20,455	20,455	0.40
210 PERS	6,512	7,374	8,480	0.00	10,024	0.00	10,024	10,024	0.00
213 PERS UAL Contribution	7,965	10,002	8,833	0.00	11,933	0.00	11,933	11,933	0.00
220 Social Security Administration	4,469	4,725	5,406	0.00	7,303	0.00	7,303	7,303	0.00
231 Worker's Compensation	295	306	300	0.00	382	0.00	382	382	0.00
232 Unemployment Compensation	117	124	100	0.00	286	0.00	286	286	0.00
240 Contractual Employee Benefits	17,931	18,863	25,000	0.00	25,000	0.00	25,000	25,000	0.00
340 Travel	1,343	1,456	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	5	25	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	90	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	2,737	5,717	131,215	0.00	99,608	0.00	99,608	99,608	0.00
640 Dues and Fees	510	43	0	0.00	0	0.00	0	0	0.00
	110,702	120,847	250,000	1.30	250,000	1.90	250,000	250,000	1.90

Fund 244 Total Expenditures	110,702	120,847	250,000	1.30	250,000	1.90	250,000	250,000	1.90
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The Health & Social Services Fund provides funding for health related expenditures to help ensure students receive appropriate medical, dental and nursing services.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Career Pathway Grant Revenue (Fund 245)									
4500 Revenue from Federal Sources	6,270	8,326	0	0.00	0	0.00	0	0	0.00
FUND 245 TOTAL REVENUE	6,270	8,326	0	0.00	0	0.00	0	0	0.00
245-1131 Career Pathway - High School Programs									
389 Other Non-instr/Prof/Tech Services	0	455	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	6,067	7,526	0	0.00	0	0.00	0	0	0.00
	6,067	7,981	0	0.00	0	0.00	0	0	0.00
245-2520 Career Pathway - Fiscal Services									
690 Grant Indirect Charges	203	346	0	0.00	0	0.00	0	0	0.00
	203	346	0	0.00	0	0.00	0	0	0.00
FUND 245 TOTAL EXPENDITURES	6,270	8,327	0	0.00	0	0.00	0	0	0.00

This is a prior year grant. Nothing is budgeted for the upcoming year.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Nutrition Services Fund (Fund 250)									
1610 Daily Sales Food Service	54,936	18,786	55,000	0.00	55,000	0.00	55,000	55,000	0.00
1630 Food Service-Special Function	67,665	61,233	66,000	0.00	40,000	0.00	40,000	40,000	0.00
1990 Miscellaneous	2,651	0	0	0.00	0	0.00	0	0	0.00
3102 State School Fund-School Lunch Match	8,467	10,372	10,000	0.00	10,000	0.00	10,000	10,000	0.00
3299 Other Restricted Grants-in-aid	2,557	3,697	0	0.00	0	0.00	0	0	0.00
4500 Revenue from Federal Sources	656,067	593,146	675,000	0.00	750,000	0.00	750,000	750,000	0.00
4501 Ntl School Bkfst Reimbursement	319,320	242,895	285,000	0.00	285,000	0.00	285,000	285,000	0.00
4900 Revenue for/on Behalf of the District	61,816	0	65,000	0.00	65,000	0.00	65,000	65,000	0.00
5400 Resources-Beginning Fund Balance	200,385	289,278	200,000	0.00	200,000	0.00	200,000	200,000	0.00
FUND 250 TOTAL REVENUE	1,373,864	1,219,407	1,356,000	0.00	1,405,000	0.00	1,405,000	1,405,000	0.00

This program provides meal services for District students during the school year. The program also provides some catering services to generate revenue to help support the student meal program.

250-3110 Nutrition Services - Service Area Direction

112 Classified Salaries	10,620	10,724	11,009	0.38	11,677	0.38	11,677	11,677	0.38
114 Managerial - Classified	51,513	54,547	55,565	1.00	55,565	1.00	55,565	55,565	1.00
132 Overtime Salaries	191	749	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	0	119	0	0.00	0	0.00	0	0	0.00
210 PERS	4,773	4,957	7,989	0.00	7,060	0.00	7,060	7,060	0.00
213 PERS UAL Contribution	10,900	6,881	8,322	0.00	8,405	0.00	8,405	8,405	0.00
220 Social Security Administration	4,370	4,524	5,093	0.00	5,144	0.00	5,144	5,144	0.00
231 Worker's Compensation	279	284	399	0.00	2,152	0.00	2,152	2,152	0.00
232 Unemployment Compensation	113	117	133	0.00	202	0.00	202	202	0.00
240 Contractual Employee Benefits	18,496	19,053	22,000	0.00	24,000	0.00	24,000	24,000	0.00
322 Repairs and Maintenance Services	54	83	0	0.00	0	0.00	0	0	0.00
340 Travel	133	1,013	1,000	0.00	1,000	0.00	1,000	1,000	0.00
410 Consumable Supplies and Mat.	0	69	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	1,536	0	500	0.00	685	0.00	685	685	0.00
640 Dues and Fees	1,340	3,789	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	104,318	106,909	114,010	1.38	117,890	1.38	117,890	117,890	1.38



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
250-3120 Nutrition Services - Food Preparation and Dispensing									
112 Classified Salaries	187,758	201,629	231,542	10.72	262,940	11.97	262,940	262,940	11.97
122 Substitutes - Classified	23,056	21,080	25,000	0.00	25,000	0.00	25,000	25,000	0.00
124 Temporary - Classified	1,899	8,919	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	778	1,244	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	10,973	9,833	0	0.00	0	0.00	0	0	0.00
210 PERS	14,963	15,849	30,785	0.00	30,234	0.00	30,234	30,234	0.00
213 PERS UAL Contribution	26,991	25,968	32,068	0.00	35,992	0.00	35,992	35,992	0.00
220 Social Security Administration	15,423	15,877	19,625	0.00	22,027	0.00	22,027	22,027	0.00
231 Worker's Compensation	5,935	6,286	8,209	0.00	9,214	0.00	9,214	9,214	0.00
232 Unemployment Compensation	404	439	513	0.00	864	0.00	864	864	0.00
240 Contractual Employee Benefits	70,937	62,442	84,000	0.00	86,000	0.00	86,000	86,000	0.00
322 Repairs and Maintenance Services	963	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
340 Travel	1,007	423	0	0.00	0	0.00	0	0	0.00
354 Advertising	126	0	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	105	5	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	7,127	1,661	12,590	0.00	12,500	0.00	12,500	12,500	0.00
410 Consumable Supplies and Mat.	32,157	41,587	39,000	0.00	40,000	0.00	40,000	40,000	0.00
413 Supplies Vehicle Parts	86	0	0	0.00	0	0.00	0	0	0.00
415 Supplies Maintenance	(10)	0	0	0.00	0	0.00	0	0	0.00
417 Supplies Maint Vehicles	0	61	0	0.00	0	0.00	0	0	0.00
419 Commodities Used-Cafeteria	61,816	0	70,000	0.00	70,000	0.00	70,000	70,000	0.00
450 Food - Food Service Only	433,122	403,876	480,000	0.00	480,000	0.00	480,000	480,000	0.00
451 Commodity Fees	6,503	6,773	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	6,043	0	15,000	0.00	15,000	0.00	15,000	15,000	0.00
470 Computer Software	0	3,332	3,000	0.00	3,000	0.00	3,000	3,000	0.00
480 Computer Hardware	0	48	0	0.00	0	0.00	0	0	0.00
541 Initial and Addnl Equip Purchase	0	42,971	115,000	0.00	115,000	0.00	115,000	115,000	0.00
542 Replacement Equipment Purchase	0	4,622	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	2,983	3,288	3,500	0.00	3,500	0.00	3,500	3,500	0.00
	911,145	878,213	1,171,832	10.72	1,213,271	11.97	1,213,271	1,213,271	11.97

250-3121 Nutrition Services - Breakfast Assistance

112 Classified Salaries	21,019	16,644	20,490	1.00	23,115	1.06	23,115	23,115	1.06
122 Substitutes - Classified	2,784	997	2,500	0.00	2,500	0.00	2,500	2,500	0.00
124 Temporary - Classified	220	1,084	0	0.00	0	0.00	0	0	0.00
210 PERS	1,910	1,464	2,759	0.00	2,690	0.00	2,690	2,690	0.00
213 PERS UAL Contribution	3,341	2,954	2,874	0.00	3,201	0.00	3,201	3,201	0.00
220 Social Security Administration	1,521	1,097	1,759	0.00	1,960	0.00	1,960	1,960	0.00
231 Worker's Compensation	642	498	736	0.00	820	0.00	820	820	0.00
232 Unemployment Compensation	38	27	46	0.00	77	0.00	77	77	0.00
240 Contractual Employee Benefits	9,257	6,440	13,000	0.00	13,000	0.00	13,000	13,000	0.00
	40,732	31,205	44,164	1.00	47,363	1.06	47,363	47,363	1.06



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
250-3130 Nutrition Services - Food Delivery Services									
112 Classified Salaries	11,374	10,435	13,645	0.56	14,517	0.41	14,517	14,517	0.41
122 Substitutes - Classified	5,299	2,946	0	0.00	0	0.00	0	0	0.00
210 PERS	779	684	1,637	0.00	1,524	0.00	1,524	1,524	0.00
213 PERS UAL Contribution	2,485	1,871	1,706	0.00	1,815	0.00	1,815	1,815	0.00
220 Social Security Administration	1,163	939	1,044	0.00	1,111	0.00	1,111	1,111	0.00
231 Worker's Compensation	472	387	437	0.00	465	0.00	465	465	0.00
232 Unemployment Compensation	30	25	27	0.00	44	0.00	44	44	0.00
240 Contractual Employee Benefits	6,786	5,346	7,500	0.00	7,000	0.00	7,000	7,000	0.00
	28,388	22,633	25,996	0.56	26,476	0.41	26,476	26,476	0.41
FUND 250 TOTAL EXPENDITURES	1,084,583	1,038,960	1,356,002	13.66	1,405,000	14.82	1,405,000	1,405,000	14.82



Sweet Home School District nutrition staff members prepare meals for distribution during the 2020 COVID-19 school closure.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Fresh Fruit & Vegetable Grant (Fund 251)									
4500 Revenue from Federal Sources	39,308	42,524	50,000	0.00	50,000	0.00	50,000	50,000	0.00
FUND 251 TOTAL REVENUE	39,308	42,524	50,000	0.00	50,000	0.00	50,000	50,000	0.00
251-3110 Fresh Fruit & Vegetable Grant - Service Area Direction									
114 Managerial - Classified	1,648	0	0	0.00	0	0.00	0	0	0.00
	1,648	0	0	0.00	0	0.00	0	0	0.00
251-3120 Fresh Fruit & Vegetable Grant -- Food Preparation and Dispensing									
112 Classified Salaries	6,631	2,750	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	0	1,069	0	0.00	0	0.00	0	0	0.00
210 PERS	435	517	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	1,190	1,413	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	507	324	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	178	211	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	13	8	0	0.00	0	0.00	0	0	0.00
240 Contractual Employee Benefits	0	4,745	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	0	187	0	0.00	0	0.00	0	0	0.00
450 Food - Food Service Only	28,707	31,301	50,000	0.00	50,000	0.00	50,000	50,000	0.00
	37,661	42,525	50,000	0.00	50,000	0.00	50,000	50,000	0.00
FUND 251 TOTAL EXPENDITURES	39,309	42,525	50,000	0.00	50,000	0.00	50,000	50,000	0.00

This grant provides healthy fruits and vegetables for elementary students to introduce them to produce that they may otherwise not get to sample.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Summer Food Service Fund Revenue (Fund 252)									
1610 Daily Sales Food Service	84	154	0	0.00	0	0.00	0	0	0.00
3299 Other Restricted Grants-in-aid	377	528	0	0.00	0	0.00	0	0	0.00
4500 Revenue from Federal Sources	36,040	28,551	40,000	0.00	80,000	0.00	80,000	80,000	0.00
5400 Resources-Beginning Fund Balance	47,068	57,328	60,000	0.00	70,000	0.00	70,000	70,000	0.00
FUND 252 TOTAL REVENUE	83,569	86,561	100,000	0.00	150,000	0.00	150,000	150,000	0.00
252-3120 Summer Food Service - Food Preparation and Dispensing									
124 Temporary - Classified	10,627	11,551	12,000	0.00	17,000	0.00	17,000	17,000	0.00
210 PERS	1,087	1,194	1,440	0.00	1,785	0.00	1,785	1,785	0.00
213 PERS UAL Contribution	1,475	1,636	1,500	0.00	2,125	0.00	2,125	2,125	0.00
220 Social Security Administration	810	876	918	0.00	1,301	0.00	1,301	1,301	0.00
231 Worker's Compensation	279	303	365	0.00	544	0.00	544	544	0.00
232 Unemployment Compensation	21	23	25	0.00	50	0.00	50	50	0.00
340 Travel	19	0	0	0.00	0	0.00	0	0	0.00
354 Advertising	126	532	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	593	325	0	0.00	0	0.00	0	0	0.00
450 Food - Food Service Only	11,205	8,301	83,752	0.00	127,195	0.00	127,195	127,195	0.00
	26,242	24,741	100,000	0.00	150,000	0.00	150,000	150,000	0.00
FUND 252 TOTAL EXPENDITURES	26,242	24,741	100,000	0.00	150,000	0.00	150,000	150,000	0.00

This program provides lunch service to students during the period between the end of the regular school term and the beginning of the next school term.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Farm to School (Fund 254)									
3299 Other Restricted Grants-in-aid	0	15,321	0	0.00	15,000	0.00	15,000	15,000	0.00
FUND 254 TOTAL REVENUE	0	15,321	0	0.00	15,000	0.00	15,000	15,000	0.00
254-3120 Farm to School - Food Preparation and Dispensing									
450 Food - Food Service Only	0	15,321	0	0.00	15,000	0.00	15,000	15,000	0.00
	0	15,321	0	0.00	15,000	0.00	15,000	15,000	0.00
FUND 254 TOTAL EXPENDITURES	0	15,321	0	0.00	15,000	0.00	15,000	15,000	0.00

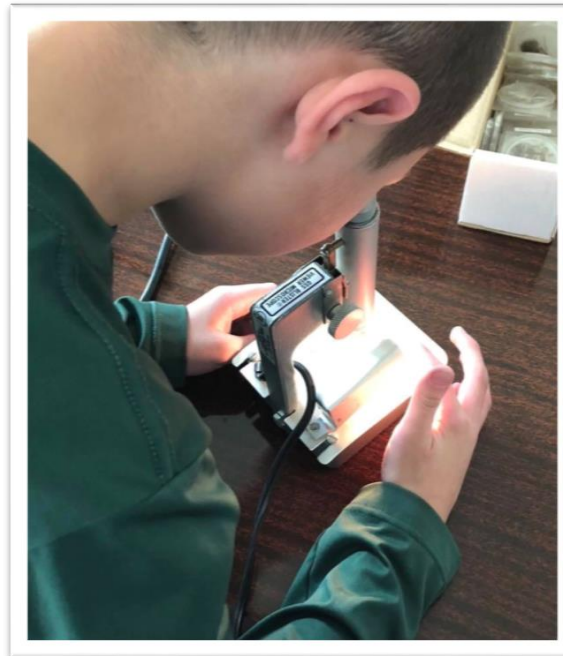
This is a grant to improve student health by incorporating healthy, locally grown food into the nutrition services program



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Chintimini Talented & Gifted Program Grant Revenue (Fund 258)									
1920 Contributions/Donations Private Source	4,326	1,987	5,000	0.00	5,000	0.00	5,000	5,000	0.00
5400 Resources-Beginning Fund Balance	2,031	2,031	0	0.00	0	0.00	0	0	0.00
FUND 258 TOTAL REVENUE	6,357	4,018	5,000	0.00	5,000	0.00	5,000	5,000	0.00
258-1210 Chintimini Grant - Programs for the Talented and Gifted									
319 Other Instructional/Prof/Tech Services	4,326	3,518	5,000	0.00	5,000	0.00	5,000	5,000	0.00
340 Travel	0	500	0	0.00	0	0.00	0	0	0.00
	4,326	4,018	5,000	0.00	5,000	0.00	5,000	5,000	0.00
FUND 258 TOTAL EXPENDITURES	4,326	4,018	5,000	0.00	5,000	0.00	5,000	5,000	0.00

This is a grant that provides learning opportunities for students identified as Talented & Gifted.



The Chintimini grant provided funding for Talented and Gifted identified elementary students to participate in an OMSI workshop. Part of the workshop included a criminology unit where students used investigative techniques to solve a crime.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
TITLE VI-B RURAL & LOW INCOME SUPPORT GRANT (Funds 261 & 262)									
4500 Revenue from Federal Sources	35,674	6,449	40,000	0.00	40,000	0.00	40,000	40,000	0.00
TITLE VI-B TOTAL REVENUE	35,674	6,449	40,000	0.00	40,000	0.00	40,000	40,000	0.00
261/262-2240 Title VI-B - Staff Dev. (Fund 261 for 2020-21, Fund 262 for 2019-20)									
121 Substitutes - Licensed	4,905	1,734	0	0.00	0	0.00	0	0	0.00
210 PERS	30	14	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	317	80	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	184	132	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	12	8	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	5	3	0	0.00	0	0.00	0	0	0.00
312 Instrl. Programs Improvement Services	0	2,864	38,400	0.00	38,400	0.00	38,400	38,400	0.00
340 Travel	28,799	1,360	0	0.00	0	0.00	0	0	0.00
	34,252	6,195	38,400	0.00	38,400	0.00	38,400	38,400	0.00
261/262-2520 Title VI-B - Fiscal Services (Fund 261 for 2020-21, Fund 262 for 2019-20)									
690 Grant Indirect Charges	1,422	254	1,600	0.00	1,600	0.00	1,600	1,600	0.00
	1,422	254	1,600	0.00	1,600	0.00	1,600	1,600	0.00
FUNDS 261/262 TOTAL EXPENDITURES	35,674	6,449	40,000	0.00	40,000	0.00	40,000	40,000	0.00

Title VI-B is a federal program also known as the Rural Education Initiative. Its purpose is to help rural school districts improve the quality of instruction and student academic achievement. For internal tracking, fund number 261 will be used for the 2020-2021 fiscal year and fund number 262 was used for the 2019-2020 fiscal year.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Individuals with Disabilities Education Act Revenue (Funds 270 to 279 with F. 272 for 2019-20, F. 274 for 2020-21)									
4500 Revenue from Federal Sources	469,100	491,503	450,000	0.00	450,000	0.00	450,000	450,000	0.00
IDEA TOTAL REVENUE	469,100	491,503	450,000	0.00	450,000	0.00	450,000	450,000	0.00

The Federal Individuals with Disabilities Education Act provides financial assistance to help meet the unique learning needs of eligible children with disabilities. For internal tracking, fund number 274 will be used during the 2020-2021 fiscal year and fund number 272 was used during the 2019-2020 fiscal year. In addition, fund numbers beginning with 27X are used for IDEA mini grants.

IDEA - 1250 - Programs for Students w/Disabilities (272 for 2019-20, 274 for 2020-21 and Misc. IDEA Grants 270,271,275, 277,278,279)

111 Licensed Salaries	121,098	125,933	130,400	2.00	131,954	2.00	131,954	131,954	2.00
112 Classified Salaries	10,150	15,691	17,323	0.75	18,161	0.75	18,161	18,161	0.75
121 Substitutes - Licensed	2,211	1,358	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	8,116	7,200	6,000	0.00	6,000	0.00	6,000	6,000	0.00
210 PERS	15,757	16,714	18,447	0.00	16,392	0.00	16,392	16,392	0.00
213 PERS UAL Contribution	18,018	14,873	19,215	0.00	19,514	0.00	19,514	19,514	0.00
220 Social Security Administration	10,042	10,560	11,760	0.00	11,943	0.00	11,943	11,943	0.00
231 Worker's Compensation	599	635	922	0.00	624	0.00	624	624	0.00
232 Unemployment Compensation	263	276	307	0.00	468	0.00	468	468	0.00
240 Contractual Employee Benefits	33,740	38,592	37,000	0.00	38,000	0.00	38,000	38,000	0.00
313 Student Services	0	0	61,110	0.00	79,277	0.00	79,277	79,277	0.00
	219,994	231,832	302,484	2.75	322,333	2.75	322,333	322,333	2.75

IDEA - 2150 - Speech/Audiology (272 for 2019-20, 274 for 2020-21 and Misc. IDEA Grants 270,271,275, 277,278,279)

111 Licensed Salaries	52,714	62,713	0	0.00	0	0.00	0	0	0.00
112 Classified Salaries	54,327	69,540	73,347	2.31	59,129	1.88	59,129	59,129	1.88
123 Temporary - Licensed	42,768	26,299	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	2,400	2,400	0	0.00	0	0.00	0	0	0.00
210 PERS	13,012	14,247	8,802	0.00	6,209	0.00	6,209	6,209	0.00
213 PERS UAL Contribution	13,800	16,680	9,168	0.00	7,391	0.00	7,391	7,391	0.00
220 Social Security Administration	11,071	11,131	5,611	0.00	4,523	0.00	4,523	4,523	0.00
231 Worker's Compensation	653	653	440	0.00	237	0.00	237	237	0.00
232 Unemployment Compensation	290	291	148	0.00	178	0.00	178	178	0.00
240 Contractual Employee Benefits	29,672	30,339	30,000	0.00	30,000	0.00	30,000	30,000	0.00
245 District Paid Deferred Comp	240	240	0	0.00	0	0.00	0	0	0.00
	220,947	234,533	127,516	2.31	107,667	1.88	107,667	107,667	1.88



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
IDEA - 2240 - Staff Development (272 for 2019-20, 274 for 2020-21 and Misc. IDEA Grants 270,271,275, 277,278,279)									
121 Substitutes - Licensed	1,248	1,564	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	1,850	5,561	0	0.00	0	0.00	0	0	0.00
210 PERS	28	287	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	117	616	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	127	527	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	9	43	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	4	14	0	0.00	0	0.00	0	0	0.00
319 Other Instructional/Prof/Tech Services	1,000	500	0	0.00	0	0.00	0	0	0.00
340 Travel	1,352	761	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies	54	90	0	0.00	0	0.00	0	0	0.00
	5,789	9,963	0	0.00	0	0.00	0	0	0.00
IDEA - 2520 - Fiscal Services (272 for 2019-20, 274 for 2020-21 and Misc. IDEA Grants 270,271,275, 277,278,279)									
690 Grant Indirect Charges	22,370	15,174	20,000	0.00	20000	0.00	20000	20000	0.00
	22,370	15,174	20,000	0.00	20,000	0.00	20,000	20,000	0.00
IDEA FUNDS TOTAL EXPENDITURES	469,100	491,502	450,000	5.06	450,000	4.63	450,000	450,000	4.63



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Ballot Measure 98 High School Success Grant Revenue (Fund 281)									
3199 Other Unrestricted Grants-in-aid	81,841	136,976	0	0.00	0	0.00	0	0	0.00
3299 Other Restricted Grants-in-aid	18,341	416,633	450,000	0.00	586,405	0.00	586,405	586,405	0.00
FUND 281 TOTAL REVENUE	100,182	553,609	450,000	0.00	586,405	0.00	586,405	586,405	0.00
281-1121 Ballot Measure 98 High School Success - Junior High Programs									
340 Travel	0	114	0	0.00	0	0.00	0	0	0.00
	0	114	0	0.00	0	0.00	0	0	0.00
281-1131 Ballot Measure 98 High School Success - H.S. Programs									
111 Licensed Salaries	0	171,064	150,312	2.43	196,852	3.00	196,852	196,852	3.00
112 Classified Salaries	0	25,960	27,838	1.00	25,281	1.00	25,281	25,281	1.00
114 Managerial - Classified	0	40,532	0	0.00	59,774	1.00	59,774	59,774	1.00
121 Substitutes - Licensed	2,119	2,951	0	0.00	0	0.00	0	0	0.00
122 Substitutes - Classified	75	0	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	7,718	6,284	0	0.00	0	0.00	0	0	0.00
210 PERS	674	18,779	21,378	0.00	29,600	0.00	29,600	29,600	0.00
213 PERS UAL Contribution	1,323	24,040	22,269	0.00	35,239	0.00	35,239	35,239	0.00
220 Social Security Administration	748	18,494	13,628	0.00	21,566	0.00	21,566	21,566	0.00
231 Worker's Compensation	43	1,043	1,069	0.00	1,128	0.00	1,128	1,128	0.00
232 Unemployment Compensation	20	482	356	0.00	846	0.00	846	846	0.00
240 Contractual Employee Benefits	0	28,237	45,000	0.00	58,000	0.00	58,000	58,000	0.00
245 District Paid Deferred Comp	0	435	0	0.00	0	0.00	0	0	0.00
310 Instructional/Prof/Technical Services	0	642	150,150	0.00	138,119	0.00	138,119	138,119	0.00
340 Travel	8,161	4,523	0	0.00	0	0.00	0	0	0.00
353 Postage	0	69	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	8	0	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	0	536	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	1,478	32,189	0	0.00	0	0.00	0	0	0.00
420 Textbooks	0	828	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	60,022	43,868	0	0.00	0	0.00	0	0	0.00
470 Computer Software	0	12,443	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	13,415	104,043	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	476	2,712	0	0.00	0	0.00	0	0	0.00
	96,280	540,154	432,000	3.43	566,405	5.00	566,405	566,405	5.00
281-2520 Ballot Measure 98 High School Success- Fiscal Services									
690 Grant Indirect Charges	3,902	13,340	18,000	0.00	20,000	0.00	20,000	20,000	0.00
	3,902	13,340	18,000	0.00	20,000	0.00	20,000	20,000	0.00
FUND 281 TOTAL EXPENDITURES	100,182	553,608	450,000	3.43	586,405	5.00	586,405	586,405	5.00

Oregon voters passed Ballot Measure 98 in November 2016. Funds are to be focused on three areas: Career Technical Education (CTE), college preparatory programs, and dropout prevention. Funding can be used to build new programs but cannot be used to fund existing ones.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Gear Up Grant Revenue (Fund 282)									
4500 Revenue from Federal Sources	33,729	3,483	0	0.00	0	0.00	0	0	0.00
FUND 282 TOTAL REVENUE	33,729	3,483	0	0.00	0	0.00	0	0	0.00
282-1132 Gear Up - High School Programs									
121 Substitutes - Licensed	357	0	0	0.00	0	0.00	0	0	0.00
210 PERS	1	0	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	32	0	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	27	0	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	2	0	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	1	0	0	0.00	0	0.00	0	0	0.00
340 Travel	415	62	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	191	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	2,810	0	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	29,893	0	0	0.00	0	0.00	0	0	0.00
	33,729	62	0	0.00	0	0.00	0	0	0.00
FUND 282 TOTAL EXPENDITURES	33,729	62	0	0.00	0	0.00	0	0	0.00

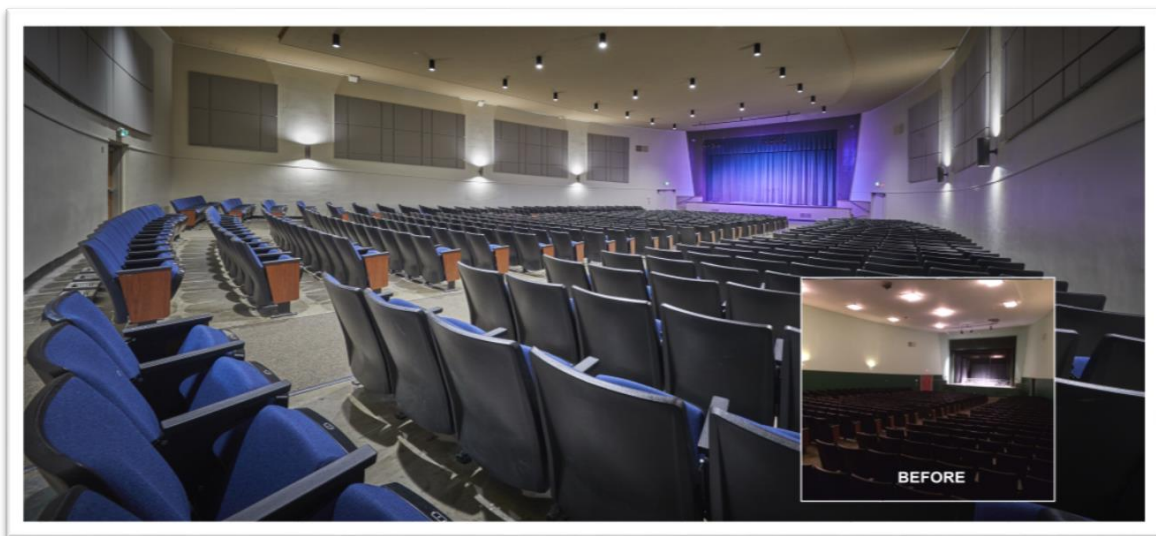
This is a prior year grant. Nothing is budgeted for the upcoming year.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
High School Auditorium Seismic Grant Revenue (Fund 291)									
3199 Other Unrestricted Grants-in-aid	148,266	0	0	0.00	0	0.00	0	0	0.00
3299 Other Restricted Grants-in-aid	1,138,902	0	0	0.00	0	0.00	0	0	0.00
FUND 291 TOTAL REVENUE	1,287,168	0	0	0.00	0	0.00	0	0	0.00
291-4150 High School Auditorium Seismic Grant - Building Improvements									
389 Other Non-instr/Prof/Tech Services	51,372	0	0	0.00	0	0.00	0	0	0.00
520 Buildings Acquisition	1,235,796	0	0	0.00	0	0.00	0	0	0.00
	1,287,168	0	0	0.00	0	0.00	0	0	0.00
FUND 291 TOTAL EXPENDITURES	1,287,168	0	0	0.00	0	0.00	0	0	0.00

The Sweet Home School District was awarded a \$1,424,700 state seismic grant in April 2016 to upgrade the high school auditorium to life safety standards in case of a major earthquake. The project was completed in November 2017.





2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Foster Elementary Seismic Grant Revenue (Fund 292)									
3299 Other Restricted Grants-in-aid	19,523	131,453	1,470,953	0.00	0	0.00	0	0	0.00
FUND 292 TOTAL REVENUE	19,523	131,453	1,470,953	0.00	0	0.00	0	0	0.00
292-4150 Foster Elementary Seismic Grant - Building Improvements									
389 Other Non-instr/Prof/Tech Services	19,523	122,092	0	0.00	0	0.00	0	0	0.00
520 Buildings Acquisition	0	0	1,470,953	0.00	0	0.00	0	0	0.00
640 Dues and Fees	0	9,361	0	0.00	0	0.00	0	0	0.00
	19,523	131,453	1,470,953	0.00	0	0.00	0	0	0.00
FUND 292 TOTAL EXPENDITURES	19,523	131,453	1,470,953	0.00	0	0.00	0	0	0.00

The Sweet Home School District was awarded a \$1,490,475 state seismic grant in April 2017 to upgrade Foster Elementary School to life safety standards in case of a major earthquake. The project was completed in 2019.





2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Hawthorne Elementary Seismic Grant Revenue (Fund 293)									
3299 Other Restricted Grants-in-aid	318,743	1,070,528	0	0.00	0	0.00	0	0	0.00
FUND 293 TOTAL REVENUE	318,743	1,070,528	0	0.00	0	0.00	0	0	0.00
293-4150 Hawthorne Elementary Seismic Grant - Building Improvements									
389 Other Non-instr/Prof/Tech Services	158,451	37,950	0	0.00	0	0.00	0	0	0.00
520 Buildings Acquisition	149,668	1,032,578	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	10,624	0	0	0.00	0	0.00	0	0	0.00
	318,743	1,070,528	0	0.00	0	0.00	0	0	0.00
FUND 293 TOTAL EXPENDITURES	318,743	1,070,528	0	0.00	0	0.00	0	0	0.00

The Sweet Home School District was awarded a \$1,495,240 state seismic grant in April 2017 to upgrade Hawthorne Elementary School to life safety standards in case of a major earthquake. The project was completed in September 2018.





2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Holley Elementary Seismic Grant Revenue (Fund 294)									
3299 Other Restricted Grants-in-aid	16,188	109,918	1,479,613	0.00	0	0.00	0	0	0.00
FUND 294 TOTAL REVENUE	16,188	109,918	1,479,613	0.00	0	0.00	0	0	0.00
294-4150 Holley Elementary Seismic Grant - Building Improvements									
389 Other Non-instr/Prof/Tech Services	16,188	109,918	0	0.00	0	0.00	0	0	0.00
520 Buildings Acquisition	0	0	1,479,613	0.00	0	0.00	0	0	0.00
	16,188	109,918	1,479,613	0.00	0	0.00	0	0	0.00
FUND 294 TOTAL EXPENDITURES	16,188	109,918	1,479,613	0.00	0	0.00	0	0	0.00

The Sweet Home School District was awarded a \$1,495,800 state seismic grant in April 2017 to upgrade Holley Elementary School to life safety standards in case of a major earthquake. The project was completed in March 2020.





2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Curriculum/Technology/Instruction Fund Revenue (Fund 296)									
5200 Interfund Transfers	100,000	0	100,000	0.00	40,000	0.00	40,000	40,000	0.00
5400 Resources-Beginning Fund Balance	483,170	583,170	450,000	0.00	400,000	0.00	400,000	400,000	0.00
FUND 296 TOTAL REVENUE	583,170	583,170	550,000	0.00	440,000	0.00	440,000	440,000	0.00
296-1111 Curriculum, Instruction, Technology Fund - Elementary									
420 Textbooks	0	0	65,000	0.00	40,000	0.00	40,000	40,000	0.00
460 Non-consumable Items	0	0	90,000	0.00	0	0.00	0	0	0.00
480 Computer Hardware	0	0	70,000	0.00	0	0.00	0	0	0.00
	0	0	225,000	0.00	40,000	0.00	40,000	40,000	0.00
296-1121 Curriculum, Instruction, Technology Fund - Junior High									
420 Textbooks	0	0	8,000	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	0	0	200,000	0.00	0	0.00	0	0	0.00
480 Computer Hardware	0	0	100,000	0.00	0	0.00	0	0	0.00
	0	0	308,000	0.00	0	0.00	0	0	0.00
296-1131 Curriculum, Instruction, Technology Fund - High School									
420 Textbooks	0	0	17,000	0.00	0	0.00	0	0	0.00
	0	0	17,000	0.00	0	0.00	0	0	0.00
296-2240 Curriculum, Instruction, Technology Fund - Support Services									
310 Instructional/Prof/Technical Services	0	0	0	0.00	275,000	0.00	275,000	275,000	0.00
	0	0	0	0.00	275,000	0.00	275,000	275,000	0.00
296-6110 Curriculum, Instruction, Technology Fund - Operating Contingency									
810 Planned Reserve	0	0	0	0.00	125,000	0.00	125,000	125,000	0.00
	0	0	0	0.00	125,000	0.00	125,000	125,000	0.00
FUND 296 TOTAL EXPENDITURES	0	0	550,000	0.00	440,000	0.00	440,000	440,000	0.00

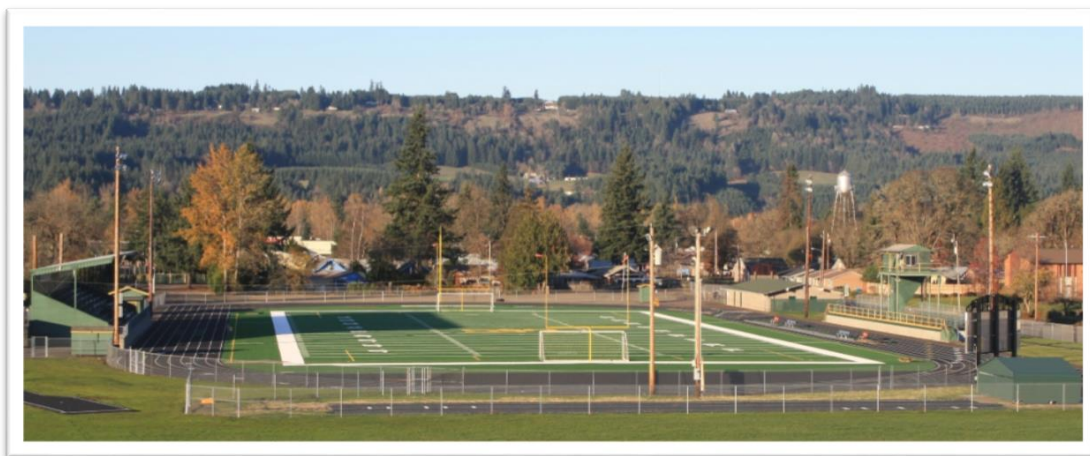
The Curriculum/Instruction/Technology Fund provides a source of funds for curriculum and instruction related expenditures including technology and textbook purchases.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Long Term Maintenance Fund Revenue (Fund 297)									
1510 Interest on Investments	0	89,653	80,000	0.00	15,000	0.00	15,000	15,000	0.00
1920 Contributions/Donations Private Source	0	10,000	0	0.00	0	0.00	0	0	0.00
1990 Miscellaneous	354,272	109,069	90,000	0.00	125,000	0.00	125,000	125,000	0.00
3199 Other Unrestricted Grants-in-aid	91,652	192,572	150,000	0.00	275,000	0.00	275,000	275,000	0.00
5200 Interfund Transfers	825,000	815,000	1,050,000	0.00	100,000	0.00	100,000	100,000	0.00
5400 Resources-Beginning Fund Balance	1,605,317	2,751,915	3,650,000	0.00	300,000	0.00	300,000	300,000	0.00
FUND 297 TOTAL REVENUE	2,876,241	3,968,209	5,020,000	0.00	815,000	0.00	815,000	815,000	0.00
297-2540 Long Term Maintenance Fund - Facility Maintenance									
389 Other Non-instr/Prof/Tech Services	0	0	0	0.00	165,000	0.00	165,000	165,000	0.00
	0	0	0	0.00	165,000	0.00	165,000	165,000	0.00
297-4120 Long Term Maintenance Fund - Site Acquisition									
510 Land Acquisition	122,936	0	0	0.00	0	0.00	0	0	0.00
	122,936	0	0	0.00	0	0.00	0	0	0.00
297-4150 Long Term Maintenance Fund - Building Acquisition, Construction & Improvement									
530 Improve. Other Than Buildings	1,390	0	0	0.00	0	0.00	0	0	0.00
590 Other Capital Outlay	0	0	4,720,000	0.00	250,000	0.00	250,000	250,000	0.00
	1,390	0	4,720,000	0.00	250,000	0.00	250,000	250,000	0.00
297-6110 Long Term Maintenance Fund - Operating Contingency									
810 Planned Reserve	0	0	300,000	0.00	400,000	0.00	400,000	400,000	0.00
	0	0	300,000	0.00	400,000	0.00	400,000	400,000	0.00
FUND 297 TOTAL EXPENDITURES	124,326	0.00	5,020,000	0.00	815,000	0.00	815,000	815,000	0.00

The Long Term Maintenance Fund provides a source of funds for facility repairs and improvements. The Board established this fund in 2004 so the District would not have to rely entirely on bonds to make capital improvements and major repairs.



The Long Term Maintenance Fund, along with generous support from community members and local businesses, paid for the synthetic turf playing field and track resurfacing at Husky Stadium.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Senate Bill 1149 Energy Conservation Fund Revenue (Fund 298)									
1920 Contributions/Donations Private Source	51,675	50,738	45,000	0.00	45,000	0.00	45,000	45,000	0.00
5400 Resources-Beginning Fund Balance	227,383	182,335	275,000	0.00	245,000	0.00	245,000	245,000	0.00
FUND 298 TOTAL REVENUE	279,058	233,073	320,000	0.00	290,000	0.00	290,000	290,000	0.00
298-2540 Senate Bill 1149 Energy Conservation Fund - Facilities									
389 Other Non-instr/Prof/Tech Services	96,724	0	0	0.00	0	0.00	0	0	0.00
541 Initial and Addnl Equip Purchase	0	0	320,000	0.00	290,000	0.00	290,000	290,000	0.00
	96,724	0	320,000	0.00	290,000	0.00	290,000	290,000	0.00
FUND 298 TOTAL EXPENDITURES	96,724	0	320,000	0.00	290,000	0.00	290,000	290,000	0.00

This fund is a special revenue fund established to account for the revenues and expenditures associated with participating in the Senate Bill 1149 energy conservation program. Oregon's 1999 electric-utility restructuring legislation (Senate Bill 1149) required Pacific Power and Portland General Electric to collect a public purpose charge from their customers to support renewable energy and energy efficiency projects through January 1, 2026 including the Energy Efficient Schools Program.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Bus Replacement Fund (Fund 299)									
3222 State School Fund (SSF) Trans. Equip.	144,123	178,487	70,000	0.00	70,000	0.00	70,000	70,000	0.00
5400 Resources-Beginning Fund Balance	387,699	463,249	465,000	0.00	190,000	0.00	190,000	190,000	0.00
FUND 299 TOTAL REVENUE	531,822	641,736	535,000	0.00	260,000	0.00	260,000	260,000	0.00
299-2520 Bus Replacement Fund - Student Transportation Services									
564 Bus Acquisition	0	0	465,000	0.00	260,000	0.00	260,000	260,000	0.00
	0	0	465,000	0.00	260,000	0.00	260,000	260,000	0.00
299-4150 Bus Replacement Fund - Building Improvement									
520 Buildings Acquisition	68,573	0	0	0.00	0	0.00	0	0	0.00
	68,573	0	0	0.00	0	0.00	0	0	0.00
299-6110 Bus Replacement Fund - Operating Contingency									
810 Planned Reserve	0	0	70,000	0.00	0	0.00	0	0	0.00
	0	0	70,000	0.00	0	0.00	0	0	0.00
FUND 299 TOTAL EXPENDITURES	68,573	0	535,000	0.00	260,000	0.00	260,000	260,000	0.00

This fund receives the depreciation reimbursement from the State School Fund for district school buses. The revenue will be used to purchase new student transportation equipment. ORS 327.033 requires school districts to deposit State School Fund revenue received for transportation depreciation into a separate fund to be used exclusively for the acquisition of new buses or transportation equipment.

No bus purchases are planned for the 2020-2021 fiscal year. However, we are pursuing grant opportunities including Volkswagen diesel settlement funds. If other funding becomes available, the Board would be asked for permission to consider a bus purchase.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
General Obligation Bond Debt Service Fund Revenue (Fund 300)									
1111 Current Year's Taxes	1,435,672	1,463,836	1,600,000	0.00	1,645,000	0.00	1,645,000	1,645,000	0.00
1112 Prior Year's Taxes	45,854	80,493	46,000	0.00	45,000	0.00	45,000	45,000	0.00
1510 Interest on Investments	8,048	7,924	0	0.00	0	0.00	0	0	0.00
1990 Miscellaneous	0	32,281	0	0.00	0	0.00	0	0	0.00
5200 Interfund Transfers	65,000	0	65,000	0.00	0	0.00	0	0	0.00
5400 Resources-Beginning Fund Balance	220,476	300,074	200,000	0.00	220,000	0.00	220,000	220,000	0.00
FUND 300 TOTAL REVENUE	1,775,050	1,884,608	1,911,000	0.00	1,910,000	0.00	1,910,000	1,910,000	0.00
300-5110 General Obligation Bond Debt Service Fund - Payments									
610 Redemption of Principal	990,000	1,050,000	1,110,000	0.00	1,185,000	0.00	1,185,000	1,185,000	0.00
621 Regular Interest	484,977	525,594	494,200	0.00	460,900	0.00	460,900	460,900	0.00
	1,474,977	1,575,594	1,604,200	0.00	1,645,900	0.00	1,645,900	1,645,900	0.00
300-7000 General Obligation Bond Debt Service Fund - Unappropriated Ending Fund Balance									
820 Reserved for Next Year	0	0	306,800	0.00	264,100	0.00	264,100	264,100	0.00
	0	0	306,800	0.00	264,100	0.00	264,100	264,100	0.00
FUND 300 TOTAL EXPENDITURES	1,474,977	1,575,594	1,911,000	0.00	1,910,000	0.00	1,910,000	1,910,000	0.00

In 2001, Sweet Home voters passed an \$18,720,520 general obligation bond. Proceeds were used to renovate Sweet Home High School, add classroom space at Hawthorne Elementary School, upgrade heating systems throughout the district, make Americans with Disabilities Act improvements, replace roofs, upgrade lighting and electrical systems, install security systems and build covered play structures.

Debt service payments were originally scheduled through June 2029. When the bonds were issued, scheduled debt service payments (principal plus interest) totaled \$37,938,415.

In April 2005 and January 2006, the District refinanced portions of the general obligation bonds at lower interest rates. Doing so reduced future debt service payments by \$1,412,324.

In 2015, the District refinanced the bonds issued in 2005 and 2006. Doing so reduced future debt payments by an additional \$3,753,613. Debt service payments due in 2028 and 2029 were eliminated.

Voters passed a \$4 million bond in May 2017. Debt payments were structured to maintain the existing tax rate. The final full debt service payment is due in February 2028 with a partial payment due in February 2029.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
2002 PERS BOND DEBT SERVICE FUND REVENUE (FUND 310)									
1510 Interest on Investments	3,801	0	0	0.00	0	0.00	0	0	0.00
1970 Services Provided Other Funds	754,528	763,474	750,000	0.00	750,000	0.00	750,000	750,000	0.00
5400 Resources-Beginning Fund Balance	1,605,396	1,638,826	1,700,000	0.00	1,620,000	0.00	1,620,000	1,620,000	0.00
FUND 310 TOTAL REVENUE	2,363,725	2,402,300	2,450,000	0.00	2,370,000	0.00	2,370,000	2,370,000	0.00
310-2649 - 2002 PERS DEBT SERVICE FUND - OTHER SERVICES									
389 Other Non-instr/Prof/Tech Services	1,600	3,200	2,500	0.00	2,500	0.00	2,500	2,500	0.00
	1,600	3,200	2,500	0.00	2,500	0.00	2,500	2,500	0.00
310-5110 - 2002 PERS DEBT SERVICE FUND - PAYMENTS									
610 Redemption of Principal	168,126	169,315	171,225	0.00	0	0.00	0	0	0.00
621 Regular Interest	555,173	588,984	627,074	0.00	318,149	0.00	318,149	318,149	0.00
	723,299	758,299	798,299	0.00	318,149	0.00	318,149	318,149	0.00
310-5400 - PERS UAL Lump Sum Payment to PERS									
680 PERS UAL Payments	0	0	0	0.00	1,200,000	0.00	1,200,000	1,200,000	0.00
	0	0	0	0.00	1,200,000	0.00	1,200,000	1,200,000	0.00
310-5110 - 2002 PERS DEBT SERVICE FUND - UNAPPROPRIATED ENDING FUND BALANCE									
820 Reserved for Next Year	0	0	1,649,201	0.00	849,351	0.00	849,351	849,351	0.00
	0	0	1,649,201	0.00	849,351	0.00	849,351	849,351	0.00
FUND 310 TOTAL EXPENDITURES	724,899	761,499	2,450,000	0.00	2,370,000	0.00	2,370,000	2,370,000	0.00

In 2002, the Sweet Home School District borrowed \$8,089,414 to pay off a portion of what was the District's actuarial determined unfunded liability to the PERS pension system. Doing so will result in a cost savings provided investment earnings on the amount borrowed exceed interest costs.

Revenue for this fund is generated from a percentage of payroll expense on all PERS eligible employees. Meanwhile, debt service payments are made to State of Oregon on behalf of the District from the State School Fund allocation charged to this fund.

In 2010, the District prepaid a \$540,000 portion of the outstanding debt with a coupon rate of 5.5 percent that was due during the 2020-2021 fiscal year.

The balance in this fund provides a reserve for future variances in debt service payments since debt service payments are expected to increase at a faster rate than payroll.

Debt payments continue through the 2027-2028 fiscal year.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
2003 PERS BOND DEBT SERVICE REVENUE (FUND 320)									
1510 Interest on Investments	4,930	0	0	0.00	0	0.00	0	0	0.00
1970 Services Provided Other Funds	1,000,000	925,100	950,000	0.00	950,000	0.00	950,000	950,000	0.00
5400 Resources-Beginning Fund Balance	1,949,567	2,066,527	2,050,000	0.00	1,900,000	0.00	1,900,000	1,900,000	0.00
FUND 320 TOTAL REVENUE	2,954,497	2,991,627	3,000,000	0.00	2,850,000	0.00	2,850,000	2,850,000	0.00
320-2649 - 2003 PERS DEBT SERVICE FUND - OTHER SERVICES									
389 Other Non-instr/Prof/Tech Services	1,600	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
	1,600	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
320-5110 - 2003 PERS DEBT SERVICE FUND - PAYMENTS									
610 Redemption of Principal	249,948	246,844	247,079	0.00	244,472	0.00	244,472	244,472	0.00
621 Regular Interest	636,323	679,426	729,191	0.00	776,798	0.00	776,798	776,798	0.00
	886,271	926,270	976,270	0.00	1,021,270	0.00	1,021,270	1,021,270	0.00
320-7000 - 2003 PERS DEBT SERVICE FUND - UNAPPROPRIATED ENDING FUND BALANCE									
820 Reserved for Next Year	0	0	2,021,230	0.00	1,826,230	0.00	1,826,230	1,826,230	0.00
	0	0	2,021,230	0.00	1,826,230	0.00	1,826,230	1,826,230	0.00
FUND 320 TOTAL EXPENDITURES	887,871	926,270	3,000,000	0.00	2,850,000	0.00	2,850,000	2,850,000	0.00

In 2003, the Sweet Home School District borrowed \$9,199,658 to pay off a portion of what was the District's actuarial determined unfunded liability to the PERS pension system. Doing so will result in a cost savings provided investment earnings on the amount borrowed exceed interest costs.

Revenue for this fund is generated from a percentage of payroll expense on all PERS eligible employees. Meanwhile, debt service payments are made to the State of Oregon on behalf of the District from the State School Fund allocation charged to this fund.

The balance in this fund provides a reserve for future variances in debt service payments since debt service payments are expected to increase at a faster rate than payroll.

Debt payments continue through the 2027-2028 fiscal year.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Capital Projects Fund Revenue (Fund 400)									
1510 Interest on Investments	57,686	105,240	80,000	0.00	0	0.00	0	0	0.00
3299 Other Restricted Grants-in-aid	74,664	388,961	3,700,000	0.00	0	0.00	0	0	0.00
5110 Bond Proceeds	4,003,606	0	0	0.00	0	0.00	0	0	0.00
5400 Resources-Beginning Fund Balance	0	3,981,675	3,800,000	0.00	2,500,000	0.00	2,500,000	2,500,000	0.00
FUND 400 TOTAL REVENUE	4,135,956	4,475,876	7,580,000	0.00	2,500,000	0.00	2,500,000	2,500,000	0.00
400-4150 Capital Projects Fund - Building Acquisition									
383 Architect/Engineer Services	154,280	0	0	0.00	0	0.00	0	0	0.00
520 Buildings Acquisition	0	161,365	7,580,000	0.00	2,500,000	0.00	2,500,000	2,500,000	0.00
	154,280	161,365	7,580,000	0.00	2,500,000	0.00	2,500,000	2,500,000	0.00
FUND 400 TOTAL EXPENDITURES	154,280	161,365	7,580,000	0.00	2,500,000	0.00	2,500,000	2,500,000	0.00

Sweet Home voters passed a \$4 million general obligation bond in May 2017. By passing the bond, Sweet Home also received a \$4 million Oregon School Capital Improvement Program matching grant. Bond and grant proceeds are being used for school facility improvements.



Sweet Home School District
Superintendent Tom Yahraes and Gerding
Project Superintendent Waylon Lundin
admire the glulam beams that will support
Sweet Home Junior High School's new
entrance.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Early Retirement Fund (Fund 701)									
5200 Interfund Transfers	75,000	0	0	0.00	0	0.00	0	0	0.00
5400 Resources-Beginning Fund Balance	625,000	700,000	700,000	0.00	645,000	0.00	645,000	645,000	0.00
FUND 701 TOTAL REVENUE	700,000	700,000	700,000	0.00	645,000	0.00	645,000	645,000	0.00
701-2700 Early Retirement Plan Liability Fund - Supplemental Retirement Payments									
116 Supplemental Retirement Stipends	0	0	100,000	0.00	80,000	0.00	80,000	80,000	0.00
220 Social Security Administration	0	0	7,650	0.00	6,120	0.00	6,120	6,120	0.00
	0	0	107,650	0.00	86,120	0.00	86,120	86,120	0.00
701-6110 Early Retirement Plan Liability Fund - Operating Contingency									
810 Planned Reserve	0	0	592,350	0.00	558,880	0.00	558,880	558,880	0.00
	0	0	592,350	0.00	558,880	0.00	558,880	558,880	0.00
FUND 701 TOTAL EXPENDITURES	0	0	700,000	0.00	645,000	0.00	645,000	645,000	0.00

Sweet Home School District licensed staff members hired prior to July 1, 1999 and administrative staff members hired prior to September 1, 1999 are eligible for an early retirement stipend provided they are eligible for retirement under PERS rules and have ten years of full-time employment with the District at the time of retirement. This fund helps offset a portion of the liability balance.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
JOSAI Fund Revenue (Fund 705)									
1920 Contributions/Donations Private Source	14,193	0	0	0.00	0	0.00	0	0	0.00
5200 Interfund Transfers	7,500	0	7,500	0.00	7,500	0.00	7,500	7,500	0.00
5400 Resources-Beginning Fund Balance	19,241	31,852	30,000	0.00	20,000	0.00	20,000	20,000	0.00
FUND 705 TOTAL REVENUE	40,934	31,852	37,500	0.00	27,500	0.00	27,500	27,500	0.00
705-1490 JOSAI -- Summer Program									
123 Temporary - Licensed	5,122	0	0	0.00	0	0.00	0	0	0.00
210 PERS	448	0	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	806	0	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	392	0	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	21	0	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	10	0	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	0	1,500	37,500	0.00	27,500	0.00	27,500	27,500	0.00
410 Consumable Supplies and Mat.	2,282	0	0	0.00	0	0.00	0	0	0.00
	9,081	1,500	37,500	0.00	27,500	0.00	27,500	27,500	0.00
FUND 705 TOTAL EXPENDITURES	9,081	1,500	37,500	0.00	27,500	0.00	27,500	27,500	0.00

This fund is used for revenues and expenses related to a cultural exchange program Sweet Home High School has with Josai University High School in Tokyo, Japan.



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
Student Body Activity Fund Revenue (Fund 710)									
1700 Extra Curricular Activities	0	0	900,000	0.00	900,000	0.00	900,000	900,000	0.00
1990 Miscellaneous	843,474	299,833	0	0.00	0	0.00	0	0	0.00
5400 Resources-Beginning Fund Balance	886,944	1,020,653	600,000	0.00	600,000	0.00	600,000	600,000	0.00
FUND 710 TOTAL REVENUE	1,730,418	1,320,486	1,500,000	0.00	1,500,000	0.00	1,500,000	1,500,000	0.00
710-1113 Student Body Activity Fund - Elementary									
410 Consumable Supplies and Mat.	51,641	106,154	694,683	0.00	700,000	0.00	700,000	700,000	0.00
	51,641	106,154	694,683	0.00	700,000	0.00	700,000	700,000	0.00
710-1122 Student Body Fund - Junior High									
410 Consumable Supplies and Mat.	59,941	2,681	0	0.00	0	0.00	0	0	0.00
	59,941	2,681	0	0.00	0	0.00	0	0	0.00
710-1132 Student Body Fund - High School									
134 Licensed Extra Duty	0	0	4,000	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	78	0	0	0.00	0	0.00	0	0	0.00
210 PERS	0	107	480	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	0	265	500	0.00	0	0.00	0	0	0.00
220 Social Security Administration	0	93	306	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	0	0	23	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	0	3	8	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	598,106	344,405	800,000	0.00	800,000	0.00	800,000	800,000	0.00
	598,184	344,873	805,317	0.00	800,000	0.00	800,000	800,000	0.00
FUND 710 TOTAL EXPENDITURES	709,766	453,708	1,500,000	0.00	1,500,000	0.00	1,500,000	1,500,000	0.00

Each school maintains its own student body activity fund. This fund is used so summarized revenues and expenditures are included in the District's total funds budget.

Total All Funds	31,567,397	32,578,893	57,262,089	307.88	45,635,296	306.93	45,635,296	45,960,296	306.93
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2020-2021 Adopted Budget

Full Time Equivalent (FTE) Staffing Comparison

General Fund

	# of Staff	% of		# of Staff	% of
	FTE	Total		FTE	Total
2019-20 Adopted Budget			2020-21 Adopted Budget		
Licensed	121.6	44.5%	Licensed	122.5	45.2%
Classified/Confidential	135.0	49.4%	Classified/Confidential	132.7	49.0%
Admin./Supervisory	16.8	6.1%	Admin./Supervisory	15.8	5.8%
Total	273.4	100.0%	Total	271.0	100.0%

Other Funds

	# of Staff	% of		# of Staff	% of
	FTE	Total		FTE	Total
2019-20 Adopted Budget			2020-21 Adopted Budget		
Licensed	8.3	24.1%	Licensed	9.5	26.3%
Classified/Confidential	24.3	70.6%	Classified/Confidential	23.8	65.9%
Admin./Supervisory	1.8	5.2%	Admin./Supervisory	2.8	7.8%
Total	34.4	100.0%	Total	36.1	100.0%

Total

	# of Staff	% of		# of Staff	% of
	FTE	Total		FTE	Total
2019-20 Adopted Budget			2020-21 Adopted Budget		
Licensed	129.9	42.2%	Licensed	132.0	43.0%
Classified/Confidential	159.3	51.8%	Classified/Confidential	156.5	51.0%
Admin./Supervisory	18.6	6.0%	Admin./Supervisory	18.6	6.1%
Total	307.8	100.0%	Total	307.1	100.0%



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
General Fund Revenue Summary									
1111 Current Year's Taxes	4,403,888	4,510,854	4,700,000		4,775,000		4,775,000	4,775,000	
1112 Prior Year's Taxes	134,730	234,632	125,000		100,000		100,000	100,000	
1190 Penalties and Interest on Taxes	0	0	0		0		0	0	
2101 County School Funds	10,017	11,962	0		0		0	0	
3101 SSF-General Support	17,462,198	17,212,118	18,775,000		19,475,000		19,475,000	19,475,000	
3103 Common School Funds	247,515	229,837	219,922		225,000		225,000	225,000	
3104 State Managed County Timber	90,386	90,610	50,000		50,000		50,000	50,000	
4801 Federal Forest Fees	16,187	159,837	15,000		80,000		80,000	80,000	
Revenue Subject to SSF Formula	22,364,921	22,449,850	23,884,922		24,705,000		24,705,000	24,705,000	
1120 Local Option Taxes	221,445	262,650	250,000		255,000		255,000	255,000	
1311 Tuition from Individuals	8,200	0	10,000		0		0	0	
1312 Tuition from other Districts	0	513	0		0		0	0	
1510 Interest on Investments	260,647	326,723	450,000		200,000		200,000	200,000	
1800 Community Services Activities	35,353	36,472	45,000		30,000		30,000	30,000	
1910 Rentals	47,067	49,892	55,000		25,000		25,000	25,000	
1960 Recovery of Prior Yr Expend	472	0	3,000		3,000		3,000	3,000	
1980 Fees Charged to Grants	55,904	59,454	60,000		60,000		60,000	60,000	
1990 Miscellaneous	101,877	193,369	50,000		90,000		90,000	90,000	
2102 General ESD	143,779	156,481	225,000		180,000		180,000	180,000	
3199 Other Unrestricted Grants-in-aid	81,152	2,942	100,000		30,000		30,000	30,000	
4500 Revenue from Federal Sources	5,623	0	0		0		0	0	
5400 Resources-Beginning Fund Bal.	2,206,401	2,526,820	1,775,000		850,000		850,000	1,175,000	
Revenue Outside SSF Formula	3,167,920	3,615,316	3,023,000		1,723,000		1,723,000	2,048,000	
TOTAL	25,532,841	26,065,166	26,907,922		26,428,000		26,428,000	26,753,000	



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
General Fund Summary by Function Number									
1111/13 Primary	4,301,571	4,677,652	4,713,857	58.34	4,740,620	57.88	4,740,620	4,740,620	57.88
1121 Junior High Programs	1,391,031	1,315,852	1,398,796	16.72	1,430,523	17.22	1,430,523	1,430,523	17.22
1122 Junior High Extracurricular	40,726	124,728	59,589	0.00	58,692	0.00	58,692	58,692	0.00
1131 High School Programs	2,752,201	2,677,546	2,859,424	31.38	2,787,899	30.69	2,787,899	2,787,899	30.69
1132 High School Extracurricular	432,546	454,987	360,055	0.50	284,722	0.00	284,722	284,722	0.00
1210 Programs for the Talented & Gifted	23,253	23,064	22,908	0.47	25,234	0.25	25,234	25,234	0.25
1220 Restrictive Programs/Disabled	1,199,383	1,285,733	1,569,957	27.78	1,737,417	31.22	1,737,417	1,737,417	31.22
1250 Less Restrictive Programs/Disab.	1,344,266	1,378,312	1,611,973	33.31	1,580,106	31.06	1,580,106	1,580,106	31.06
1280 Alternative Education	370,392	319,926	379,791	7.97	337,746	6.06	337,746	337,746	6.06
1288 Charter Schools	811,430	876,555	1,000,000	0.00	1,065,000	0.00	1,065,000	1,065,000	0.00
1291 English Second Lang. Program	46,474	51,135	53,300	0.75	58,883	0.75	58,883	58,883	0.75
1292 Teen Parent Program	13,767	15,629	13,597	0.20	13,434	0.20	13,434	13,434	0.20
1460 Special Programs, Summer Sch.	8,028	7,940	17,284	0.00	14,449	0.00	14,449	14,449	0.00
2115 Student Safety	0	0	48,812	0.00	53,500	0.00	53,500	53,500	0.00
2120 Guidance Services	538,594	480,911	635,420	7.50	595,754	7.50	595,754	595,754	7.50
2130 Health Services	6,201	3,185	62,804	0.60	62,522	0.45	62,522	387,522	0.45
2140 Psychological Services	0	0	10,500	0.00	10,500	0.00	10,500	10,500	0.00
2150 Speech/Audiology Services	116,121	110,555	223,257	2.13	214,591	1.93	214,591	214,591	1.93
2190 Student Services Direction	231,961	216,296	346,103	3.00	344,383	3.00	344,383	344,383	3.00
2210 Improvement of Instruction Svcs	59,039	76,816	212,488	1.00	225,999	1.00	225,999	225,999	1.00
2211 Instruction Direction	163,145	182,283	212,206	1.60	223,931	1.75	223,931	223,931	1.75
2222 Library/Media Center	313,683	326,054	355,657	7.00	365,464	7.00	365,464	365,464	7.00
2223 Multimedia Services	2,057	731	3,053	0.00	0	0.00	0	0	0.00
2230 Assessment & Testing	3,262	3,144	2,994	0.00	2,970	0.00	2,970	2,970	0.00
2240 Instructional Staff Development	9,079	1,738	6,989	0.00	6,000	0.00	6,000	6,000	0.00
2310 Board of Education Services	92,367	55,979	77,250	0.00	77,250	0.00	77,250	77,250	0.00
2320 Superintendent's Office	291,168	289,571	300,946	2.00	302,644	2.00	302,644	302,644	2.00
2410 Office of the Principal	1,571,312	1,438,568	1,912,302	20.41	1,886,262	20.04	1,886,262	1,886,262	20.04
2510 Director of Business Services	201,304	208,227	226,121	2.00	226,636	2.00	226,636	226,636	2.00
2520 Fiscal Services	146,472	166,619	160,799	2.00	180,622	2.35	180,622	180,622	2.35
2540 Facility Operation & Maintenance	3,100,856	4,093,529	3,356,318	21.39	3,653,147	21.28	3,653,147	3,653,147	21.28
2541 Direction of Facilities/Maintenance	169,273	183,124	201,836	1.63	192,452	1.38	192,452	192,452	1.38
2550 Student Transportation Services	1,143,517	1,227,455	1,340,507	16.41	1,414,498	16.22	1,414,498	1,414,498	16.22
2551 Direction of Transportation	195,772	197,844	222,161	2.69	230,442	2.69	230,442	230,442	2.69
2574 Printing, Publishing, Duplicating	48,718	1,119	40,616	0.66	47,594	0.63	47,594	47,594	0.63
2624 Planning Services	8,506	8,343	8,807	0.00	8,511	0.00	8,511	8,511	0.00
2640 Staff Services	0	413	0	0.00	0	0.00	0	0	0.00
2660 Technology Service	404,199	372,659	376,757	3.00	389,164	3.25	389,164	389,164	3.25
2690 Other Support Services	151,713	162,414	175,500	0.00	175,500	0.00	175,500	175,500	0.00
2700 Supplemental Retirement Program	101,197	80,305	0	0.00	0	0.00	0	0	0.00
3300 Community Services	128,936	207,053	245,928	1.00	250,737	1.00	250,737	250,737	1.00
5200 Interfund Transfers	1,072,500	915,000	1,322,500	0.00	247,500	0.00	247,500	247,500	0.00
6110 Operating Contingency	0	0	758,760	0.00	904,702	0.00	904,702	904,702	0.00
TOTAL	23,006,020	24,218,994	26,907,922	273.44	26,428,000	270.80	26,428,000	26,753,000	270.80



2020-2021 Adopted Budget

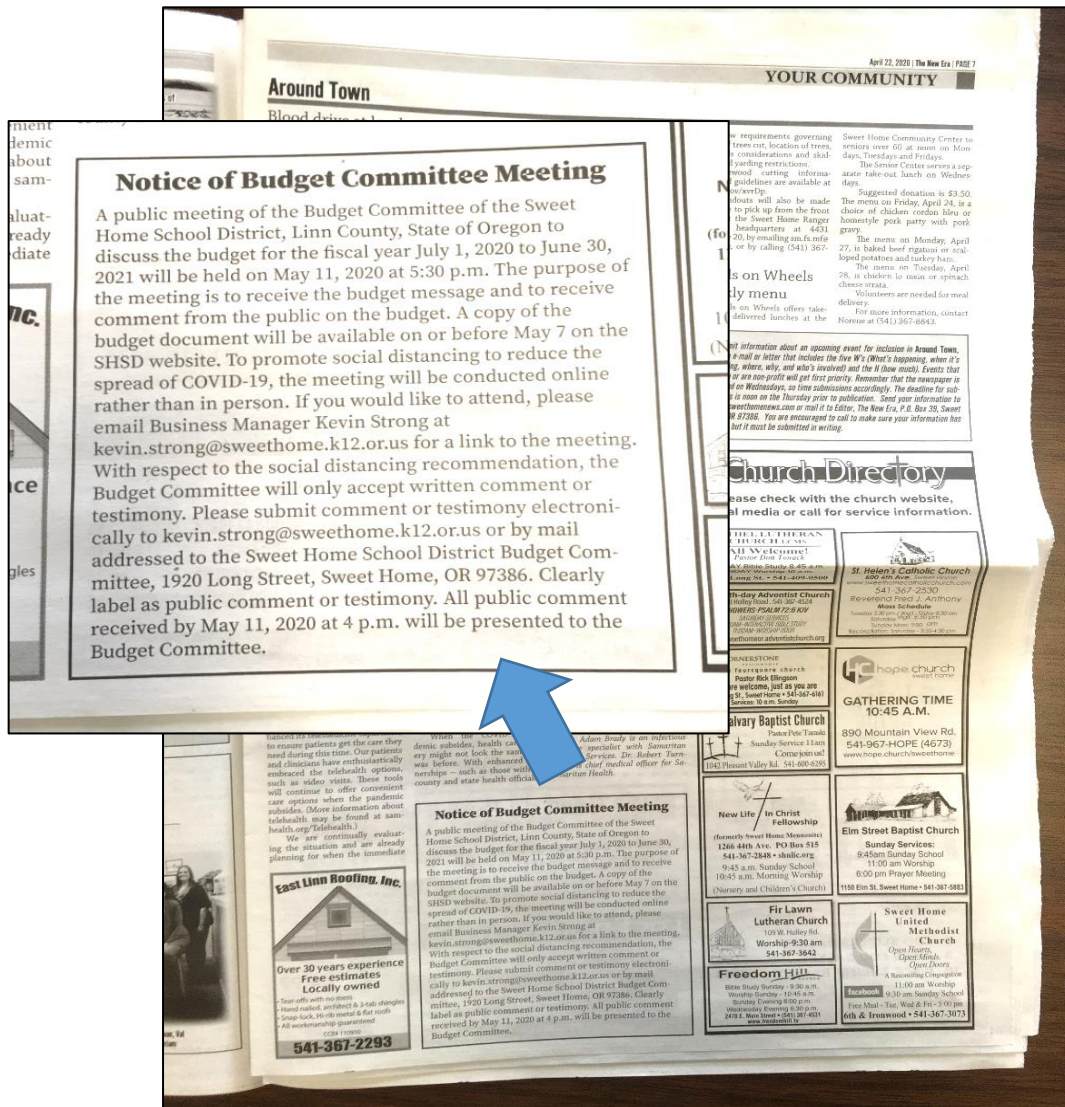
Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
General Fund Summary by Object Number									
111 Licensed Salaries	5,856,382	6,006,375	6,733,153	121.60	6,874,232	122.25	6,874,232	6,874,232	122.25
112 Classified Salaries	3,148,711	3,405,949	3,858,452	135.02	3,986,697	132.73	3,986,697	3,986,697	132.73
113 Administrators	1,150,308	1,181,120	1,238,199	11.60	1,249,738	11.60	1,249,738	1,249,738	11.60
114 Managerial	325,470	313,181	385,980	5.20	329,367	4.20	329,367	329,367	4.20
116 Supplemental Retirement	94,058	74,622	0		0		0	0	
121 Substitutes - Licensed	212,479	204,853	244,000		241,000		241,000	241,000	
122 Substitutes - Classified	365,535	385,780	365,500		406,000		406,000	406,000	
123 Temporary - Licensed	165,730	156,531	0		0		0	0	
124 Temporary - Classified	184,620	272,891	70,500		80,500		80,500	80,500	
132 Overtime Salaries	28,845	34,155	28,000		29,000		29,000	29,000	
134 Licensed Extra Duty	175,569	184,679	337,464		336,320		336,320	336,320	
135 Classified Extra Duty	128,000	162,049	17,160		17,160		17,160	17,160	
210 PERS	928,332	959,669	1,587,803		1,414,615		1,414,615	1,414,615	
213 PERS UAL Contribution	1,610,186	1,309,195	1,653,961		1,684,063		1,684,063	1,684,063	
220 Social Security	862,847	902,738	1,015,798		1,036,576		1,036,576	1,036,576	
231 Worker's Compensation	93,703	90,422	131,266		111,948		111,948	111,948	
232 Unemployment Compensation	22,255	23,377	26,557		40,649		40,649	40,649	
240 Contractual Employee Benefits	2,370,539	2,403,569	2,881,500		2,852,000		2,852,000	2,852,000	
241 Tuition Reimb. - Admin	7,174	9,748	2,000		10,000		10,000	10,000	
242 Tuition Reimb. - Certified	8,930	25,203	20,000		20,000		20,000	20,000	
243 Conference Reimb. - Certified	6,052	2,439	10,000		10,000		10,000	10,000	
244 Conference Reimb. - Classified	4,334	0	2,500		2,500		2,500	2,500	
245 District Paid Deferred Comp	20,620	14,310	20,300		20,150		20,150	20,150	
249 P Choice Enroll Fee	1,429	1,689	2,000		2,000		2,000	2,000	
310 Instructional/Prof/Tech Services	13,647	9,255	16,500		30,000		30,000	30,000	
319 Other Instruct/Prof/Tech Services	3,066	4,518	30,000		18,000		18,000	18,000	
321 Cleaning Services	10,757	13,225	4,500		11,500		11,500	11,500	
322 Repairs and Maint Services	54,718	52,734	46,410		54,460		54,460	54,460	
324 Rentals	9,943	0	8,000		6,000		6,000	6,000	
325 Electricity	304,641	300,288	351,500		349,000		349,000	349,000	
326 Fuel	154,143	173,283	189,000		184,500		184,500	184,500	
327 Water and Sewage	157,792	164,731	195,500		243,000		243,000	243,000	
328 Garbage	69,952	119,200	82,000		85,000		85,000	85,000	
330 Student Transp. Services	0	51,838	700		850		850	850	
331 Reimbursable Student Transp.	71,956	26,968	60,000		75,000		75,000	75,000	
332 Non-reimbursable Student Trans.	494	0	3,725		2,000		2,000	2,000	
340 Travel	38,337	34,592	39,555		39,555		39,555	39,555	
351 Telephone/Internet Access	108,421	136,281	137,500		137,800		137,800	137,800	
353 Postage	17,999	18,390	23,000		23,000		23,000	23,000	
354 Advertising	2,787	2,734	3,500		3,500		3,500	3,500	
355 Printing and Binding	25,806	14,239	43,045		44,145		44,145	44,145	
359 Other Communication Services	0	0	0		0		0	0	
360 Charter School Payments	811,430	876,555	1,000,000		1,065,000		1,065,000	1,065,000	
374 Other Tuition	11,321	7,760	20,000		35,000		35,000	35,000	
381 Audit Services	21,080	20,830	23,000		23,000		23,000	23,000	
382 Legal Services	21,186	3,199	20,000		20,000		20,000	20,000	
383 Architect/Engineering Services	27,563	374,828	0		25,000		25,000	25,000	



2020-2021 Adopted Budget

Description	Actuals 17-18	Actuals 18-19	Budget 19-20 Adopted	Budget 19-20 FTE Adopted	Proposed 20-21	Prop. 20-21 FTE	Apprvd. 20-21	Adopted 20-21	Adptd. 20-21 FTE
384 Negotiation Services	2,696	0	7,500		7,500		7,500	7,500	
388 Election Services	0	6,971	4,000		4,000		4,000	4,000	
389 Other Non-instr/Prof/Tech Svcs	588,543	592,940	531,012		524,200		524,200	524,200	
410 Consumable Supplies and Mat.	280,377	266,452	273,907		272,832		272,832	272,832	
412 Supplies Tires	7,276	5,261	15,000		15,000		15,000	15,000	
413 Supplies Vehicle Parts	69,584	33,887	75,000		75,000		75,000	75,000	
414 Supplies Custodial	104,510	85,239	84,000		135,000		135,000	135,000	
415 Supplies Maintenance	308,346	394,275	265,500		332,500		332,500	332,500	
416 Supplies Grounds	2,146	33,231	26,000		26,000		26,000	26,000	
417 Supplies Maint Vehicles	6,551	8,414	8,000		8,000		8,000	8,000	
420 Textbooks	38,340	253,605	2,470		1,970		1,970	1,970	
430 Library Books	11,384	13,276	14,275		14,100		14,100	14,100	
440 Periodicals	883	1,032	3,104		3,104		3,104	3,104	
460 Non-consumable Items	154,549	405,969	155,531		154,718		154,718	479,718	
470 Computer Software	54,859	74,913	39,341		43,391		43,391	43,391	
480 Computer Hardware	164,078	137,719	72,491		65,278		65,278	65,278	
520 Building Improvement	5,641	0	0		0		0	0	
541 Initial and Addnl Equip Purchase	114,266	103,065	0		0		0	0	
542 Replacement Equipment Purch.	59,550	0	40,000		40,000		40,000	40,000	
552 Vehicle Replacement	0	0	0		0		0	0	
564 Bus Acquisition	0	74,000	0		0		0	0	
640 Dues and Fees	53,093	56,317	43,000		42,380		42,380	42,380	
651 Liability Insurance	68,244	73,155	82,000		94,000		94,000	94,000	
653 Property Insurance Premiums	129,458	141,283	155,000		187,000		187,000	187,000	
655 Settlements	0	13,000	0		0		0	0	
711 Transfer to Josai	7,500	0	7,500		7,500		7,500	7,500	
712 Transfer to Long Term Maint	825,000	615,000	1,050,000		100,000		100,000	100,000	
713 Transfer to PERS Reserve Fund	0	100,000	100,000		100,000		100,000	100,000	
714 Transfer to Early Retire Liability Fd	75,000	0	0		0		0	0	
715 Transfer to Curric./Instruct. Fund	100,000	200,000	100,000		40,000		40,000	40,000	
718 Transfer to GO Bond Debt Service	65,000	0	65,000		0		0	0	
810 Planned Reserve		0	758,760		904,702		904,702	904,702	
TOTAL	23,006,021	24,218,996	26,907,919	273.42	26,428,000	270.78	26,428,000	26,753,000	270.78

Budget Notice in the April 22, 2020 New Era



Budget Notice on website

Not secure | sweethome.k12.or.us/media/2020/04/Notice-of-Budget-Committee-Meeting-2020-2021.pdf

SHSD Staff Resources Infinite Visions SafeSchools Training AESOP IRS Login ODE Security Property Tax Rates Other Bookmarks Sweet Home Sch

Notice of Budget Committee Meeting 2020-2021

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Notice of Budget Committee Meeting

A public meeting of the Budget Committee of the Sweet Home School District, Linn County, State of Oregon to discuss the budget for the fiscal year July 1, 2020 to June 30, 2021 will be held on May 11, 2020 at 5:30 p.m. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document will be available on or before May 7 on the SHSD website. To promote social distancing to reduce the spread of COVID-19, the meeting will be conducted online rather than in person. If you would like to attend, please email Business Manager Kevin Strong at kevin.strong@sweethome.k12.or.us for a link to the meeting. With respect to the social distancing recommendation, the Budget Committee will only accept written comment or testimony. Please submit comment or testimony electronically to kevin.strong@sweethome.k12.or.us or by mail addressed to the Sweet Home School District Budget Committee, 1920 Long Street, Sweet Home, OR 97386. Clearly label as public comment or testimony. All public comment received by May 11, 2020 at 4 p.m. will be presented to the Budget Committee.



2020-2021 Adopted Budget

Budget Calendar



2020																							
JANUARY								FEBRUARY								MARCH							
Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa	
				1	2	3	4							1		1	2	3	4	5	6	7	
5	6	7	8	9	10	11		2	3	4	5	6	7	8		8	9	10	11	12	13	14	
12	13	14	15	16	17	18		9	10	11	12	13	14	15		15	16	17	18	19	20	21	
19	20	21	22	23	24	25		16	17	18	19	20	21	22		22	23	24	25	26	27	28	
26	27	28	29	30	31			23	24	25	26	27	28	29		29	30	31					
APRIL								MAY								JUNE							
Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa	
				1	2	3	4						1	2		1	2	3	4	5	6		
5	6	7	8	9	10	11		3	4	5	6	7	8	9		7	8	9	10	11	12	13	
12	13	14	15	16	17	18		10	11	12	13	14	15	16		14	15	16	17	18	19	20	
19	20	21	22	23	24	25		17	18	19	20	21	22	23		21	22	23	24	25	26	27	
26	27	28	29	30				24	25	26	27	28	29	30		28	29	30					
								31															

2020-2021 PROPOSED BUDGET CALENDAR

Tues. - Nov. 12, 2019	Board appoints Budget Committee members. BP-DBEA
Tues. - Nov. 12, 2019	Board Approval of 2020-21 Budget Calendar.
Wed. - April 15, 2020	Publish Notice Of Budget Committee Meeting in newspaper and on website. The newspaper notice must be published 5 to 30 days before the meeting and the website posting must be posted for at least ten days before the meeting. The newspaper notice must provide the website address for the posting.
Fri. - May 8, 2020	Mail itemized list of public improvements included in budget to BOLI (WH-118 form) no later than 30 days prior to budget adoption.
Mon. - May 11, 2020	First Budget Committee Meeting. Elect Presiding Officer. Presentation of budget message and budget document by the Superintendent. Consider recommendations from citizens. Announce the time of the next meeting if necessary. (5:30 p.m.)
Wed. - May 13, 2020	2nd Budget Committee Meeting (6 p.m.) (if necessary)
Mon. - May 18, 2020	3rd Budget Committee Meeting (6 p.m.) (if necessary)
Wed. - May 27, 2020 (could be published Wed., May 20, 2020 if the budget is approved by May 13, 2020)	Publication of the Notice Of Budget Hearing (ED1) . Must be published in a newspaper not less than 5 days or more than 30 days before the hearing.
Mon. - June 8, 2020	Regular Board Meeting: Public Hearing On The 2020-2021 Budget, Adoption, Make Appropriations, Declare The Tax Levy.
Wed. - July 15, 2020	Deadline to certify the tax levy to the County Assessor.



2020-2021 Adopted Budget

Form ED-1

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Sweet Home School District Board will be held on June 8, 2020 at 5:30 pm at 1920 Long Street, Sweet Home, OR or by teleconference due to COVID-19. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2020 as approved by the Sweet Home School District Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained online at www.sweethome.k12.or.us/finance/budget. The budget is for an annual budget period. The budget was prepared on a basis of accounting that is the same as the preceding year.

Contact Kevin Strong
Phone: 503-367-7122 Email: kevin.strong@sweethome.k12.or.us

FINANCIAL SUMMARY - RESOURCES			
	Actual 2019-20	Proposed Budget 2020-21	Approved Budget 2020-21
TOTAL OF ALL FUNDS			
Operating Fund Balance	\$15,887,817	\$15,229,000	\$15,185,000
Current Year Property Taxes, other than Local Option Taxes	5,674,500	5,388,000	5,420,000
Current Year Local Option Property Taxes	282,000	288,000	285,000
Other Revenues from Local Sources	3,481,919	3,278,100	3,435,000
Revenues from Intergovernmental Sources	189,443	225,000	185,000
Revenues from State Sources	20,373,317	20,000,438	21,536,425
Revenues from Federal Sources	2,480,505	2,300,000	2,300,491
Grants, Transfers	875,000	1,000,000	247,600
2020 Budget Resources (Fund Balances)	\$59,393,245	\$57,262,088	\$45,635,296
2020 Requirements			
FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION			
Salaries	\$34,791,817	\$15,630,000	\$15,031,240
Other Personnel Payroll Costs	6,296,825	6,153,873	6,081,290
Professional Services	3,449,723	3,380,565	3,355,505
Supplies & Materials	2,360,152	3,360,102	3,057,220
Capital Outlay	1,410,300	16,190,000	3,438,000
Other Objects (except debt service & interest and transfers)	383,101	558,700	1,802,250
Debt Service	3,260,163	3,358,769	2,955,390
Intergovernmental Transfers	915,000	1,322,500	287,600
Operating Contingencies		1,821,110	2,260,600
Unapportioned Ending Fund Balances	17,724,363	3,077,201	2,000,000
Total Requirements	\$59,393,245	\$57,262,088	\$45,635,296
FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION			
9000 Instruction	\$14,998,954	\$17,510,340	\$17,270,340
FTE	185	198	185
2000 Support Services	10,568,748	12,131,501	14,181,230
FTE	90	100	99
3000 Employee & Community Service	1,339,744	1,267,271	1,056,630
FTE	34	34	30
4000 Facility Acquisition & Construction	1,475,280	15,250,366	2,750,000
FTE	0	0	0
5000 Other Uses	3,260,163	3,358,769	2,955,390
5100 Debt Service	915,000	1,322,500	287,600
5200 Intergovernmental Transfers		1,821,110	2,260,600
6000 Contingency	17,724,363	3,077,201	2,000,000
7000 Unapportioned Ending Fund Balances	\$59,393,245	\$57,262,088	\$45,635,296
Total Requirements	285	308	308

Not included in the 2020-2021 budget are the 2020-2021 capital and operating fund budget expenditures.

STATEMENT OF CHANGES IN ACTIVITIES AND SOURCES OF FINANCING

Revenues and requirements have decreased in this 2020-2021 budget due to reduced construction spending. Economic projects at Holby and Foster are delayed and a rezoning project at Sweet Home Junior High School is nearly completed.

PROPERTY TAX RATES			
	Rate or Amt Imposed	Rate or Amt Imposed	Rate or Amt Approved
Basic Rate Levy - (Rate Limit is 0.027 per \$1,000)	0.0057 per \$1,000	0.0057 per \$1,000	0.0057 per \$1,000
Local Option Levy	\$0.32 per \$1,000	\$0.30 per \$1,000	\$0.30 per \$1,000
Levy for General Obligation Bonds	\$1.25 per \$1,000	\$1.25 per \$1,000	\$1.25 per \$1,000

STATEMENT OF INDEBTEDNESS		
	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, B.U. Not Included on July 1
General Obligation Bonds	\$13,800,000	
Other Bonds	\$1,087,385	
Other Borrowings		
Total	\$14,887,385	

Affidavit of Publication

STATE OF OREGON COUNTY OF LINN

I, Miriam Swanson, being first duly sworn, depose and say that I am the Co-Publisher of The New Era, a newspaper of general circulation as defined by ORS 193.010 and 193.020; printed and published at Sweet Home in the aforesaid county and state; that I know from my personal knowledge that the

Budget Hearing

a printed copy of which is hereto annexed, was Published in the entire issue of said newspaper for 1 successive and consecutive week(s) in the following issue(s):

05/20/2020

\$360.00

Co-Publisher Miriam Swanson
subscribed and sworn before me on:

5/29 2020

Deborah L. Yeack

Notary Public of Oregon

My Commission expires: 6/5/2023





2020-2021 Adopted Budget

Budget Resolution

SWEET HOME SCHOOL DISTRICT NO. 55

Resolution #06-1920

RESOLUTION ADOPTING THE BUDGET, MAKING APPROPRIATIONS, AND IMPOSING AND CATEGORIZING TAXES

BE IT RESOLVED that the **Board of Directors of Sweet Home School District #55** hereby adopts the budget for the fiscal year 2020-2021 in a total sum of \$45,960,296 now on file in the District Business Office.

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2020 and for the purposes shown below are hereby appropriated:

<u>GENERAL FUND (100)</u>		<u>SPECIAL REVENUE FUND (200-299)</u>	
Instruction	\$14,134,724	Instruction	\$ 1,554,123
Supporting Services	11,215,337	Supporting Services	3,149,773
Enterprise & Community Services	250,737	Enterprise & Community Services	1,625,900
Facilities Acquisition & Construction	0	Facilities Acquisition & Construction	250,000
Transfers	247,500	Transfers	0
Debt Service	0	Operating Contingency	825,000
Operating Contingency	904,702		
Total General Fund	\$ 26,753,000	Total Special Revenue Fund	\$7,404,796
<u>DEBT SERVICE FUND (300, 310, 320)</u>		<u>CAPITAL IMPROVEMENT FUND (400)</u>	
Supporting Service	\$5,000	Instruction	\$ 0
Debt Service Fund Payments	4,185,319	Supporting Services	0
*Unappropriated – Committed (PERS funds)	2,675,581	Facilities Acquisition & Construction	2,500,000
*Unappropriated – Restricted (GO fund)	264,100	Operating Contingency	0
Total Debt Service Fund	\$7,130,000	Total Capital Improvement Fund	\$2,500,000
<u>TRUST AND AGENCY FUND (701-720)</u>			
Instruction	\$ 1,527,500	TOTAL APPROPRIATIONS ALL FUNDS	<u>\$43,020,615</u>
Support Services	86,120	TOTAL UNAPPROPRIATED ALL FUNDS	<u>\$2,939,681</u>
Operating Contingency	558,880		
Total Trust and Agency Fund	\$ 2,172,500	TOTAL BUDGET:	<u>\$ 45,960,296</u>
*(Unappropriated funds are <u>not</u> appropriated)			

BE IT RESOLVED that the **Board of Directors of Sweet Home School District #55** hereby imposes the taxes provided for in the adopted budget at the rate of \$5.0057 per \$1,000 of assessed value for operations; \$0.30 per \$1,000 of assessed value for the local option; and in the amount of \$1,672,000 for bonds; and that these taxes are hereby imposed and categorized for tax year 2020-2021 upon the assessed value of all taxable property within the district.

<u>Education Limitation</u>		<u>Excluded from Education Limitation</u>
General Fund	\$5.0057 /\$1,000	
Local Option	\$0.3000 /\$1,000	
Debt Service Fund		\$1,672,000



2020-2021 Adopted Budget

GASB Statement 54, issued by the Government Accounting and Standards Board, requires fund balances to be reported in classifications that "comprise a hierarchy based primarily on the extent to which the government is bound to honor constraints on the specific purposes for which amounts in those funds can be spent."

The ending balance for all funds must be designated per the following categories set forth by GASB 54:

- **Non-spendable** – Funds which cannot be spent.
- **Restricted** – Amounts subject to externally enforceable legal restrictions (imposed by grantors, contributors, governmental regulations, etc.)
- **Committed** – Amounts whose use is constrained by limitations that a government imposes upon itself.
- **Assigned** – Intended use of resources established by the governing body itself, or by an official or officers to which authority is delegated by the governing body.
- **Unassigned** – Available for any purpose. (Reported only in the General Fund.)

Assignments

Authority to classify portions of ending fund balance as Assigned is hereby granted to the Superintendent and Business Manager.

Spending as it Relates to Ending Fund Balance Policy

The Board of Directors considers the spending of restricted fund balances on purposes for which such funds can be used to occur first when funds are spent for restricted and unrestricted purposes. When unrestricted classifications of fund balance are spent, the board will consider that committed amounts will be reduced first, followed by assigned amounts and then unassigned amounts.

NOW THEREFORE the Board of Directors for the Sweet Home School District hereby make the following designations of FY 2019-2020 ending fund balances and revenues for specific uses in FY 2020-2021:

1. **Committed Fund Balances** – The ending balance of each of the following funds is "**Committed**" in accordance with the purposes stated for each fund or program in the FY 2020-2021 adopted budget:
 - PERS Debt Service Fund 310 for 2002 Series Borrowing
 - PERS Debt Service Fund 320 for 2003 Series Borrowing
2. The General Fund is unassigned. All other non-fiduciary funds are either assigned or restricted.

GASB 54 only applies to governmental funds. Trust and Agency funds do not report a fund balance in the basic financial statements.

The above resolution statements were approved and declared adopted on this 8th day of June 2020.


Board Chairman Signature


Superintendent Signature



2020-2021 Adopted Budget

Form ED-50

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

**FORM ED-50
2020-2021**

To assessor of Linn County

☐ Check here if this is
an amended form.

• Be sure to read instructions in the current Notice of Property Tax Levy Forms and Instructions booklet.

The Sweet Home School Dist. 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>1920 Long Street</u> Mailing Address of District	<u>Sweet Home,</u> City	<u>OR</u> State	<u>97386</u> ZIP Code	<u>6/23/2020</u> Date Submitted
<u>Kevin Strong</u> Contact person	<u>Business Manager</u> Title	<u>541-367-7122</u> Daytime telephone number	<u>kevin.strong@sweethome.k12.or.u</u> Contact person e-mail address	

CERTIFICATION—You **must** check one box if you are subject to local budget law.

- ☐ The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- ☐ The tax rate or 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

PART I: TOTAL PROPERTY TAX LEVY		Subject to Education Limits		
		Rate —or— Dollar Amount		
1. Rate per \$1,000 levied (within permanent rate limit).....1	5.0057		Excluded from Measure 5 Limits	
2. Local option operating tax2	0.30		Dollar Amount of Bond Levy	
3. Local option capital project tax.....3				
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....4a			1,672,000.00	
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			1,672,000.00	

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000.....5	5.0057
6. Election date when your new district received voter approval for your permanent rate limit6	
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 two 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
Operating	Nov. 6, 2018	2019-2020	2023-2024	\$0.30 per \$1,000

150-504-075-6 (Rev. 10-01-19)

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

Form ED-50 (continued on next page)

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

