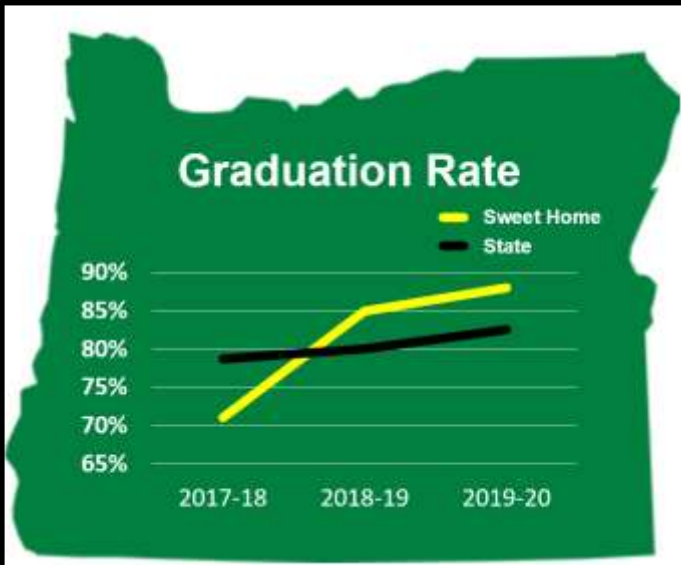


2021-2022



SWEET HOME SCHOOL DISTRICT **ADOPTED BUDGET**

Proposed Date: May 10, 2021

Approved Date: May 10, 2021

Adopted Date: June 14, 2021



This year's budget document recognizes those that have served on the Sweet Home School District Board of Directors between the spring of 1967 and the spring of 2021 beginning on page 8. The information was gathered from past budget documents and fiscal statements.





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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
Dale Keene	6/30/21	#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
Vacant	6/30/23	#1	Holley
Vacant	6/30/22	#2	Liberty
Lori McKinnon	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	6/30/23	#7	At Large
Vacant	6/30/23	#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)



2021-2022 Budget Message

Dear Budget Committee and Members of the Community,

By almost any measure, we have faced unprecedented challenges during the past year. We worked together to ensure the health and well-being of our students and staff through a global pandemic. We also came together to support each other last September when our community was threatened by wildfires. We are now tasked with our next significant challenge -- helping our students make up for the school loss they've endured during the past year.

We will tackle the school loss challenge while dealing with some noteworthy budget uncertainties. Fortunately, a funding infusion from the federal government provides both a cushion and an opportunity.

One of the key budget uncertainties involves projecting enrollment for the upcoming year and developing a staffing plan. The 2021-2022 proposed budget assumes enrollment returns to pre-pandemic levels. We are currently down about 100 students from the same time last year. If our enrollment does not rebound, we will receive significantly less state revenue. For example, an enrollment decrease of 100 students reduces state funding by almost \$1,000,000 a year.

"We are now tasked with our next significant challenge – helping our students make up for the school loss they've endured during the past year."

At the same time, we are aware that there is significant residential development occurring in Sweet Home that could cause enrollment growth. Much of the development is occurring within the Hawthorne Elementary boundary area. To prepare, we are in the process of shifting the boundary so students residing north of Highway 20 that currently attend Hawthorne will move to Oak Heights which has capacity for additional students.

Another budget uncertainty deals with the type of instruction we will be allowed to offer when school resumes in September. The 2021-2022 proposed budget assumes we can fully return to in-person learning. Meanwhile, we plan to continue expanding and refining virtual programming options for students that prefer this method of instruction.

The State Legislature has also not finalized a 2021-2023 biennium education budget. The budget presented tonight assumes the Legislature will approve a \$9.6 billion allocation for Oregon's K-12 schools. The Coalition of Oregon School Administrators is advocating for this amount to allow schools to maintain current service levels. However, Governor Kate Brown's budget proposal only allocates \$9.1 billion to Oregon's K-12 schools. Since Sweet Home makes up approximately 4/10ths of one percent of the State School Fund, our share of the difference between COSA's number and Governor Brown's number is \$2 million over the biennium.

One-time federal funds

The encouraging news is that Congress has provided one-time ESSER (Elementary and Secondary Schools Emergency Relief) funds to help address the impact that Covid-19 has had on schools across the nation. We expect Sweet Home's ESSER share to exceed \$5 million.

Eligible ESSER uses include:

- Planning and implementing activities related to summer learning and supplemental after-school programs.
- Addressing learning loss among students. For example, implementing evidence-based activities to meet the comprehensive needs of students.
- Purchasing technology that aids in educational interaction between students and staff.
- Making school facility improvements and repairs that reduce the risk of virus transmission and exposure to environmental health hazards.
- Other activities that are necessary to maintain the operation and continuity of services in schools and continuing to employ existing staff.

We plan to use ESSER funding along with available state funds to provide a summer school program that will mix academics with play and in-person socialization – something our kids have missed this past year. We will also use ESSER funds to support virtual education programming. In addition, we will develop an investment plan for our remaining ESSER funds once we have a better idea of our 2021-2022 enrollment and our State School Fund allocation.

Student Investment Account

We also expect the state to fully fund the Student Investment Account (SIA). This law includes sweeping provisions for new and improved services for students. The 2021-2022 SIA budget includes:

- Eliminating pay to play fees for sports and other extracurricular activities so every student can choose to participate without fees being a barrier.
- Funding for additional staff to help reduce class sizes.
- Funding for mental health services.
- Funding for behavior support.
- Funding for special education staffing.
- Funding for two elementary music teaching positions. However, we will wait to fill these positions until we have a better idea of what type of instruction can be offered while following COVID-19 safety precautions.



The 2021-22 budget proposes using Student Investment Account revenue to eliminate pay to play fees for sports and other school sponsored extracurricular activities.

Facility Planning

The proposed 2021-2022 budget also includes grant funding to develop a comprehensive long range facilities plan for our district. We have made a lot of progress improving our school facilities over the past several years but more needs remain. Sweet Home High School's career technical education buildings and the B and C academic buildings are aging, the swimming pool has a growing number of issues, potential enrollment growth could result in needing additional classroom space, and we would like to make more school security and health/safety improvements. Parents and community members will be invited to participate in developing the long range facilities plan.

I would like to end the budget message by expressing my appreciation to Sweet Home's students, parents and staff members for the incredible resiliency they have shown during the past year.

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.



2021-2022 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
Dec. 2020	675	332	303	286	135	236	0	0	1,967	134	0	0	2,101

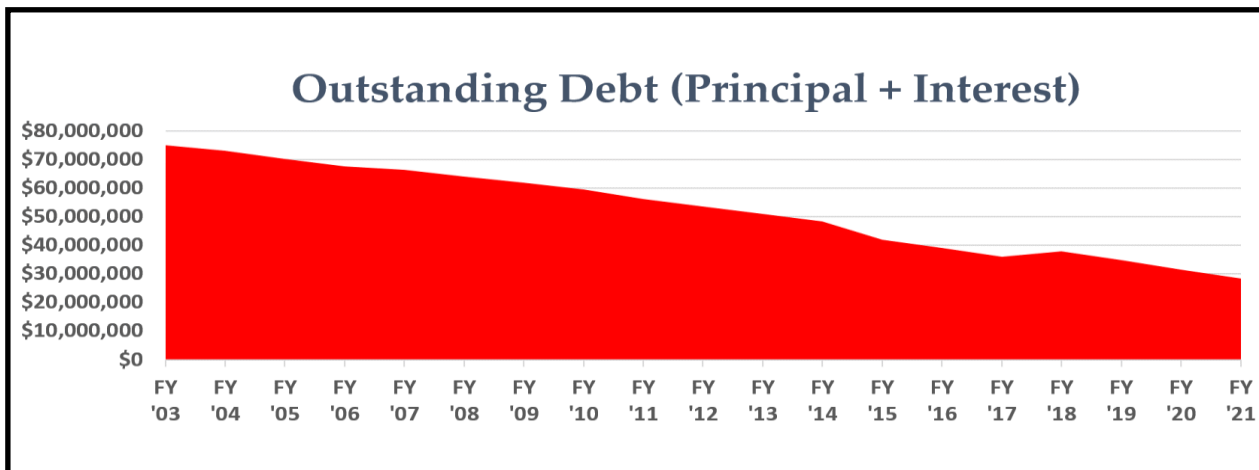
BY GRADE:

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
Dec. 2020	125	165	137	153	171	178	165	173	159	182	154	188	151	0	2,101



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 8 - 28

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

Special Revenue Funds Pages 29 - 64

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

Debt Service Funds Pages 65 - 67

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 68

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 69 - 71

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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
General Fund Revenue (Fund 100)									
1111 Current Year's Taxes	4,510,854	4,791,809	4,775,000	0.00	5,050,000	0.00	5,050,000	5,050,000	0.00
1112 Prior Year's Taxes	234,632	122,454	100,000	0.00	100,000	0.00	100,000	100,000	0.00
1120 Local Option Taxes	262,650	256,066	255,000	0.00	270,000	0.00	270,000	270,000	0.00
1312 Tuition from other Dist. within State	513	0	0	0.00	0	0.00	0	0	0.00
1510 Interest on Investments	326,723	250,678	200,000	0.00	50,000	0.00	50,000	50,000	0.00
1800 Community Services Activities	36,472	20,772	30,000	0.00	25,000	0.00	25,000	25,000	0.00
1910 Rentals	49,892	46,692	25,000	0.00	25,000	0.00	25,000	25,000	0.00
1960 Recovery of Prior Yr Expend	0	0	3,000	0.00	0	0.00	0	0	0.00
1980 Fees Charged to Grants	59,454	52,199	60,000	0.00	60,000	0.00	60,000	60,000	0.00
1990 Miscellaneous	193,369	70,072	90,000	0.00	90,000	0.00	90,000	90,000	0.00
2101 County School Funds	11,962	0	0	0.00	0	0.00	0	0	0.00
2102 General ESD	156,481	110,160	180,000	0.00	175,000	0.00	175,000	175,000	0.00
3101 State School Funding-General Support	17,212,118	18,654,571	19,475,000	0.00	19,750,000	0.00	19,750,000	19,750,000	0.00
3103 Common School Funds	229,837	224,906	225,000	0.00	237,393	0.00	237,393	237,393	0.00
3104 State Managed County Timber	90,610	116,600	50,000	0.00	50,000	0.00	50,000	50,000	0.00
3199 Other Unrestricted Grants-in-aid	2,942	14,765	30,000	0.00	30,000	0.00	30,000	30,000	0.00
4801 Federal Forest Fees	159,837	79,874	80,000	0.00	70,000	0.00	70,000	70,000	0.00
5400 Resources-Beginning Fund Balance	2,526,820	1,846,171	1,175,000	0.00	2,575,000	0.00	2,575,000	2,575,000	0.00
GENERAL FUND TOTAL RESOURCES	26,065,166	26,657,789	26,753,000	0.00	28,557,393	0.00	28,557,393	28,557,393	0.00

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.

School Board Members Spring 1967

Amos Horner

Clinton Bennett

Vernon Geil

Calvin Hartman

Russell Miller

Mrs. Robert Monson

Joe Thornton

Ray Trenholm

Allen Wodtli

School Board Members Spring 1968

Mrs. Robert Monson

Orval Jess

Clinton Bennett

Vernon Geil

Amos Horner

David Miller

Millard Sisemore

Joe Thornton

Allen Wodtli



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-1111 & 1113 Elementary Programs Instructional Expenditures									
111 Licensed Salaries	2,612,277	2,641,874	2,719,496	48.00	2,696,019	47.00	2,696,019	2,696,019	47.00
112 Classified Salaries	184,101	187,274	217,863	9.88	227,939	10.03	227,939	227,939	10.03
121 Substitutes - Licensed	90,066	45,547	90,000	0.00	90,000	0.00	90,000	90,000	0.00
122 Substitutes - Classified	15,019	18,168	40,000	0.00	40,000	0.00	40,000	40,000	0.00
123 Temporary - Licensed	32,623	53,630	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	0	107,272	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	10,360	6,252	0	0.00	0	0.00	0	0	0.00
210 PERS	259,028	346,737	322,073	0.00	351,205	0.00	351,205	351,205	0.00
213 PERS UAL Contribution	311,585	324,688	383,420	0.00	381,745	0.00	381,745	381,745	0.00
220 Social Security Administration	214,371	222,475	234,653	0.00	233,628	0.00	233,628	233,628	0.00
231 Worker's Compensation	12,474	12,361	12,269	0.00	12,216	0.00	12,216	12,216	0.00
232 Unemployment Compensation	5,551	5,558	9,202	0.00	9,161	0.00	9,161	9,161	0.00
240 Contractual Employee Benefits	553,733	587,275	611,000	0.00	645,000	0.00	645,000	645,000	0.00
245 District Paid Deferred Comp	3,150	3,600	3,500	0.00	3,500	0.00	3,500	3,500	0.00
319 Other Instructional/Prof/Tech Services	4,518	0	0	0.00	0	0.00	0	0	0.00
322 Repairs and Maintenance Services	12,292	15,719	13,200	0.00	13,200	0.00	13,200	13,200	0.00
340 Travel	850	507	100	0.00	100	0.00	100	100	0.00
354 Advertising	299	0	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	27,758	10,577	17,645	0.00	17,645	0.00	17,645	17,645	0.00
410 Consumable Supplies and Mat.	66,641	32,314	31,500	0.00	31,500	0.00	31,500	31,500	0.00
420 Textbooks	198,953	0	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	13,691	3,316	7,600	0.00	7,600	0.00	7,600	7,600	0.00
470 Computer Software	11,941	595	2,500	0.00	2,500	0.00	2,500	2,500	0.00
480 Computer Hardware	36,258	39,013	22,730	0.00	22,730	0.00	22,730	22,730	0.00
640 Dues and Fees	113	169	0	0.00	0	0.00	0	0	0.00
	4,677,652	4,664,921	4,740,620	57.88	4,787,557	57.03	4,787,557	4,787,557	57.03

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).

School Board Members Spring 1969

Orval Jess

Russell Miller

Clinton Bennett

Vernon Geil

Buck Hill

Amos Horner

Millard Sisemore

Joe Thornton

Allen Wodtli



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-1121 General Fund Junior High Program Expenditures									
111 Licensed Salaries	799,185	811,788	868,109	16.00	871,822	16.00	871,822	871,822	16.00
112 Classified Salaries	21,069	23,783	26,928	1.22	26,190	1.13	26,190	26,190	1.13
121 Substitutes - Licensed	21,458	32,437	40,000	0.00	40,000	0.00	40,000	40,000	0.00
122 Substitutes - Classified	0	-604	2,000	0.00	2,000	0.00	2,000	2,000	0.00
123 Temporary - Licensed	0	53,608	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	2,324	1,425	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	0	166	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	1,500	568	0	0.00	0	0.00	0	0	0.00
210 PERS	67,080	97,394	98,389	0.00	108,101	0.00	108,101	108,101	0.00
213 PERS UAL Contribution	101,395	103,767	117,130	0.00	117,502	0.00	117,502	117,502	0.00
220 Social Security Administration	62,711	68,922	71,683	0.00	71,911	0.00	71,911	71,911	0.00
231 Worker's Compensation	3,592	3,906	3,748	0.00	3,760	0.00	3,760	3,760	0.00
232 Unemployment Compensation	1,624	1,784	2,811	0.00	2,820	0.00	2,820	2,820	0.00
240 Contractual Employee Benefits	149,274	131,661	168,000	0.00	185,000	0.00	185,000	185,000	0.00
245 District Paid Deferred Comp	1,200	1,200	2,400	0.00	2,400	0.00	2,400	2,400	0.00
322 Repairs and Maintenance Services	2,775	2,130	2,500	0.00	2,500	0.00	2,500	2,500	0.00
330 Student Transportation Services	0	18	850	0.00	850	0.00	850	850	0.00
340 Travel	0	112	0	0.00	0	0.00	0	0	0.00
353 Postage	0	1,902	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	12,423	6,641	7,000	0.00	7,000	0.00	7,000	7,000	0.00
410 Consumable Supplies and Mat.	9,382	8,457	10,700	0.00	10,700	0.00	10,700	10,700	0.00
420 Textbooks	1,861	0	500	0.00	500	0.00	500	500	0.00
460 Non-consumable Items	1,169	6,195	1,275	0.00	1,275	0.00	1,275	1,275	0.00
470 Computer Software	3,956	449	3,000	0.00	3,000	0.00	3,000	3,000	0.00
480 Computer Hardware	51,873	27,772	3,000	0.00	3,000	0.00	3,000	3,000	0.00
640 Dues and Fees	0	32	500	0.00	500	0.00	500	500	0.00
	1,315,851	1,385,513	1,430,523	17.22	1,460,831	17.13	1,460,831	1,460,831	17.13
100-1122 General Fund Junior High School Extra-curricular									
113 Administrators	49,014	0	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	14,497	11,469	42,000	0.00	42,000	0.00	42,000	42,000	0.00
135 Classified Extra Duty	29,509	35,038	0	0.00	0	0.00	0	0	0.00
210 PERS	4,863	2,091	4,410	0.00	4,830	0.00	4,830	4,830	0.00
213 PERS UAL Contribution	12,551	2,347	5,250	0.00	5,250	0.00	5,250	5,250	0.00
220 Social Security Administration	6,991	3,497	3,213	0.00	3,213	0.00	3,213	3,213	0.00
231 Worker's Compensation	395	201	168	0.00	168	0.00	168	168	0.00
232 Unemployment Compensation	183	91	126	0.00	126	0.00	126	126	0.00
240 Contractual Employee Benefits	6,675	0	0	0.00	0	0.00	0	0	0.00
332 Non-reimbursable Student Transportation	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
340 Travel	0	408	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	0	0	25	0.00	25	0.00	25	25	0.00
389 Other Non-instr/Prof/Tech Services	0	2,190	0	0.00	3,000	0.00	3,000	3,000	0.00
410 Consumable Supplies and Mat.	50	110	1,500	0.00	1,500	0.00	1,500	1,500	0.00
	124,728	57,442	58,692	0.00	62,112	0.00	62,112	62,112	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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-1131 General Fund High School Programs									
111 Licensed Salaries	1,568,521	1,601,031	1,708,177	30.50	1,741,095	30.50	1,741,095	1,741,095	30.50
112 Classified Salaries	1,966	1,799	3,687	0.19	3,849	0.19	3,849	3,849	0.19
121 Substitutes - Licensed	70,088	42,729	75,000	0.00	75,000	0.00	75,000	75,000	0.00
122 Substitutes - Classified	110	431	0	0.00	0	0.00	0	0	0.00
123 Temporary - Licensed	70,037	34,154	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	1,491	4,111	0	0.00	0	0.00	0	0	0.00
210 PERS	134,894	172,320	187,621	0.00	209,294	0.00	209,294	209,294	0.00
213 PERS UAL Contribution	201,518	193,940	223,357	0.00	227,493	0.00	227,493	227,493	0.00
220 Social Security Administration	126,469	122,973	136,695	0.00	139,226	0.00	139,226	139,226	0.00
231 Worker's Compensation	7,224	644	7,147	0.00	7,280	0.00	7,280	7,280	0.00
232 Unemployment Compensation	3,287	3,195	5,360	0.00	5,460	0.00	5,460	5,460	0.00
240 Contractual Employee Benefits	350,212	349,802	385,000	0.00	415,000	0.00	415,000	415,000	0.00
245 District Paid Deferred Comp	2,400	2,850	5,000	0.00	5,000	0.00	5,000	5,000	0.00
322 Repairs and Maintenance Services	11,052	8,193	1,835	0.00	1,835	0.00	1,835	1,835	0.00
340 Travel	2,598	677	1,040	0.00	1,040	0.00	1,040	1,040	0.00
353 Postage	4	11	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	6,699	2,831	14,555	0.00	14,555	0.00	14,555	14,555	0.00
389 Other Non-instr/Prof/Tech Services	1,900	1,719	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	32,693	33,505	28,451	0.00	28,451	0.00	28,451	28,451	0.00
420 Textbooks	52,702	1,558	1,270	0.00	1,270	0.00	1,270	1,270	0.00
440 Periodicals	249	0	100	0.00	100	0.00	100	100	0.00
460 Non-consumable Items	5,348	12,586	2,280	0.00	2,280	0.00	2,280	2,280	0.00
470 Computer Software	4,024	1,158	400	0.00	400	0.00	400	400	0.00
480 Computer Hardware	19,010	9,950	325	0.00	325	0.00	325	325	0.00
640 Dues and Fees	3,050	425	600	0.00	600	0.00	600	600	0.00
	2,677,546	2,602,592	2,787,900	30.69	2,879,553	30.69	2,879,553	2,879,553	30.69
100-1132 General Fund High School Extracurricular									
112 Classified Salaries	29,438	30,060	0	0.00	0	0.00	0	0	0.00
113 Administrators	93,025	98,932	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	87,874	80,386	209,000	0.00	215,000	0.00	215,000	215,000	0.00
135 Classified Extra Duty	113,927	113,398	0	0.00	0	0.00	0	0	0.00
210 PERS	23,611	24,905	21,945	0.00	24,725	0.00	24,725	24,725	0.00
213 PERS UAL Contribution	36,470	32,724	26,125	0.00	26,875	0.00	26,875	26,875	0.00
220 Social Security Administration	24,091	23,966	15,989	0.00	16,448	0.00	16,448	16,448	0.00
231 Worker's Compensation	1,382	1,348	836	0.00	860	0.00	860	860	0.00
232 Unemployment Compensation	630	627	627	0.00	645	0.00	645	645	0.00
240 Contractual Employee Benefits	27,038	27,207	0	0.00	0	0.00	0	0	0.00
245 District Paid Deferred Comp	300	0	0	0.00	0	0.00	0	0	0.00
340 Travel	4,060	0	1,965	0.00	1,965	0.00	1,965	1,965	0.00
355 Printing and Binding	84	32	375	0.00	375	0.00	375	375	0.00
389 Other Non-instr/Prof/Tech Services	9,380	6,304	5,000	0.00	5,000	0.00	5,000	5,000	0.00
410 Consumable Supplies and Mat.	2,494	3,713	2,260	0.00	2,260	0.00	2,260	2,260	0.00
460 Non-consumable Items	588	16,453	0	0.00	5,000	0.00	5,000	5,000	0.00
640 Dues and Fees	595	595	600	0.00	600	0.00	600	600	0.00
	454,987	460,650	284,722	0.00	299,753	0.00	299,753	299,753	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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-1210 General Fund Programs for the Talented and Gifted									
111 Licensed Salaries	0	0	16,927	0.25	11,361	0.25	11,361	11,361	0.25
112 Classified Salaries	11,254	10,326	0	0.00	0	0.00	0	0	0.00
210 PERS	1,338	560	1,777	0.00	1,307	0.00	1,307	1,307	0.00
213 PERS UAL Contribution	1,419	0	2,116	0.00	1,420	0.00	1,420	1,420	0.00
220 Social Security Administration	704	614	1,295	0.00	869	0.00	869	869	0.00
231 Worker's Compensation	51	46	68	0.00	45	0.00	45	45	0.00
232 Unemployment Compensation	18	16	51	0.00	34	0.00	34	34	0.00
240 Contractual Employee Benefits	7,889	6,286	3,000	0.00	8,000	0.00	8,000	8,000	0.00
340 Travel	353	0	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	0	1	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	36	0	0	0.00	0	0.00	0	0	0.00
	23,062	17,849	25,234	0.25	23,036	0.25	23,036	23,036	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	243,809	276,556	451,295	8.00	471,222	8.00	471,222	471,222	8.00
112 Classified Salaries	349,443	439,928	527,250	23.22	547,307	23.23	547,307	547,307	23.23
121 Substitutes - Licensed	10,116	11,830	20,000	0.00	20,000	0.00	20,000	20,000	0.00
122 Substitutes - Classified	95,835	60,783	85,000	0.00	85,000	0.00	85,000	85,000	0.00
123 Temporary - Licensed	51,355	24,425	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	32,304	55,777	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	19,523	16,638	18,000	0.00	18,000	0.00	18,000	18,000	0.00
135 Classified Extra Duty	642	0	0	0.00	0	0.00	0	0	0.00
210 PERS	48,338	71,949	115,662	0.00	131,276	0.00	131,276	131,276	0.00
213 PERS UAL Contribution	81,009	89,317	137,693	0.00	142,691	0.00	142,691	142,691	0.00
220 Social Security Administration	58,118	64,454	84,268	0.00	87,327	0.00	87,327	87,327	0.00
231 Worker's Compensation	3,611	3,926	4,406	0.00	4,566	0.00	4,566	4,566	0.00
232 Unemployment Compensation	1,516	1,682	3,305	0.00	3,425	0.00	3,425	3,425	0.00
240 Contractual Employee Benefits	178,593	160,748	225,000	0.00	250,000	0.00	250,000	250,000	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	0	0	15,000	0.00	15,000	0.00	15,000	15,000	0.00
322 Repairs and Maintenance Services	538	552	0	0.00	0	0.00	0	0	0.00
340 Travel	1,599	721	0	0.00	0	0.00	0	0	0.00
351 Telephone	233	255	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	64	37	265	0.00	265	0.00	265	265	0.00
389 Other Non-instr/Prof/Tech Services	102,900	130,492	50,000	0.00	50,000	0.00	50,000	50,000	0.00
410 Consumable Supplies and Mat.	4,960	4,504	273	0.00	273	0.00	273	273	0.00
440 Periodicals	38	0	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	589	193	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	0	719	0	0.00	0	0.00	0	0	0.00
	1,285,733	1,416,086	1,737,417	31.22	1,826,352	31.23	1,826,352	1,826,352	31.23

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



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-1250 General Fund Less Restricted Programs for Students with Disabilities									
111 Licensed Salaries	338,558	410,878	355,705	7.00	391,951	7.00	391,951	391,951	7.00
112 Classified Salaries	425,054	393,148	534,185	24.06	547,772	24.04	547,772	547,772	24.04
121 Substitutes - Licensed	8,279	6,824	12,000	0.00	12,000	0.00	12,000	12,000	0.00
122 Substitutes - Classified	100,469	98,020	90,000	0.00	90,000	0.00	90,000	90,000	0.00
124 Temporary - Classified	52,499	31,046	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	0	114	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	18,000	21,000	19,500	0.00	19,500	0.00	19,500	19,500	0.00
135 Classified Extra Duty	274	154	0	0.00	0	0.00	0	0	0.00
210 PERS	59,841	80,327	106,196	0.00	122,041	0.00	122,041	122,041	0.00
213 PERS UAL Contribution	106,026	105,019	126,424	0.00	132,653	0.00	132,653	132,653	0.00
220 Social Security Administration	69,181	69,106	77,371	0.00	81,184	0.00	81,184	81,184	0.00
231 Worker's Compensation	4,285	4,721	4,046	0.00	4,245	0.00	4,245	4,245	0.00
232 Unemployment Compensation	1,791	1,982	3,034	0.00	3,184	0.00	3,184	3,184	0.00
240 Contractual Employee Benefits	186,405	218,771	250,000	0.00	280,000	0.00	280,000	280,000	0.00
245 District Paid Deferred Comp	300	300	750	0.00	750	0.00	750	750	0.00
322 Repairs and Maintenance Services	691	1,009	0	0.00	0	0.00	0	0	0.00
340 Travel	602	753	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	440	852	510	0.00	510	0.00	510	510	0.00
410 Consumable Supplies and Mat.	4,138	2,380	385	0.00	385	0.00	385	385	0.00
460 Non-consumable Items	89	0	0	0.00	0	0.00	0	0	0.00
470 Computer Software	1,389	0	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	0	939	0	0.00	0	0.00	0	0	0.00
	1,378,311	1,447,343	1,580,106	31.06	1,686,175	31.04	1,686,175	1,686,175	31.04

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

School Board Members Spring 1970

Millard Sisemore

Allen Wodtli

Buck Hill

Amos Horner

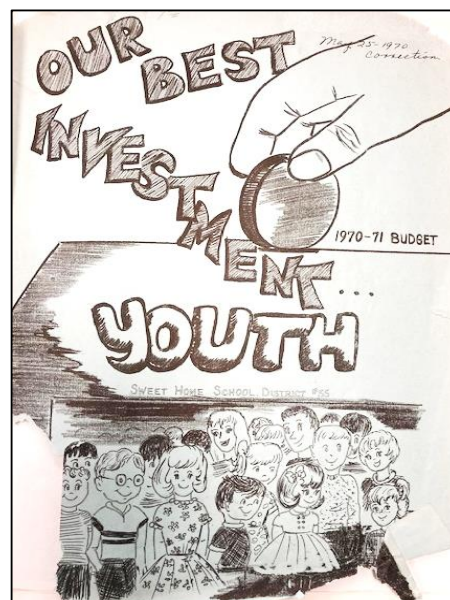
Orval Jess

Walter Mulholland

Vernon Spangler

Joe Thornton

Dale Wood





2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-1280 General Fund Alternative Education									
111 Licensed Salaries	56,643	58,791	60,584	1.00	68,043	1.00	68,043	68,043	1.00
112 Classified Salaries	111,548	90,005	121,574	5.06	116,288	4.06	116,288	116,288	4.06
114 Managerial - Classified	0	15,344	0	0.00	0	0.00	0	0	0.00
121 Substitutes - Licensed	1,229	1,600	4,000	0.00	4,000	0.00	4,000	4,000	0.00
122 Substitutes - Classified	2,919	580	2,000	0.00	2,000	0.00	2,000	2,000	0.00
124 Temporary - Classified	26,803	0	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	0	4,020	0	0.00	0	0.00	0	0	0.00
210 PERS	13,419	16,574	19,757	0.00	21,888	0.00	21,888	21,888	0.00
213 PERS UAL Contribution	24,655	21,609	23,520	0.00	23,791	0.00	23,791	23,791	0.00
220 Social Security Administration	14,749	12,358	14,394	0.00	14,560	0.00	14,560	14,560	0.00
231 Worker's Compensation	894	732	753	0.00	761	0.00	761	761	0.00
232 Unemployment Compensation	386	323	564	0.00	571	0.00	571	571	0.00
240 Contractual Employee Benefits	57,751	46,416	55,000	0.00	55,000	0.00	55,000	55,000	0.00
245 District Paid Deferred Comp	0	300	600	0.00	600	0.00	600	600	0.00
322 Repairs and Maintenance Services	230	148	0	0.00	0	0.00	0	0	0.00
340 Travel	0	429	0	0.00	0	0.00	0	0	0.00
374 Other Tuition	7,760	570	35,000	0.00	35,000	0.00	35,000	35,000	0.00
410 Consumable Supplies and Mat.	939	-354	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	0	143	0	0.00	0	0.00	0	0	0.00
	319,925	269,588	337,746	6.06	342,502	5.06	342,502	342,502	5.06

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

100-1288 General Fund Charter School Payments

360 Charter School Payments	876,555	983,683	1,065,000	0.00	1,175,000	0.00	1,175,000	1,175,000	0.00
	876,555	983,683	1,065,000	0.00	1,175,000	0.00	1,175,000	1,175,000	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	30,567	35,300	37,216	0.75	39,149	0.75	39,149	39,149	0.75
134 Licensed Extra Duty	53	0	0	0.00	0	0.00	0	0	0.00
210 PERS	2,009	3,172	3,908	0.00	4,502	0.00	4,502	4,502	0.00
213 PERS UAL Contribution	5,493	5,631	4,652	0.00	4,894	0.00	4,894	4,894	0.00
220 Social Security Administration	1,901	2,430	2,847	0.00	2,995	0.00	2,995	2,995	0.00
231 Worker's Compensation	133	149	149	0.00	157	0.00	157	157	0.00
232 Unemployment Compensation	50	64	112	0.00	117	0.00	117	117	0.00
240 Contractual Employee Benefits	10,058	10,695	10,000	0.00	14,000	0.00	14,000	14,000	0.00
322 Repairs and Maintenance Services	0	78	0	0.00	0	0.00	0	0	0.00
340 Travel	446	700	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	38	735	0	0.00	0	0.00	0	0	0.00
420 Textbooks	89	0	0	0.00	0	0.00	0	0	0.00
470 Computer Software	300	1,318	0	0.00	0	0.00	0	0	0.00
	51,137	60,272	58,884	0.75	65,814	0.75	65,814	65,814	0.75

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



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-1292 General Fund Teen Parent Programs									
114 Managerial - Classified	9,930	9,996	10,228	0.20	10,442	0.20	10,442	10,442	0.20
210 PERS	651	888	1,074	0.00	1,201	0.00	1,201	1,201	0.00
213 PERS UAL Contribution	1,781	1,561	1,278	0.00	1,305	0.00	1,305	1,305	0.00
220 Social Security Administration	485	474	782	0.00	799	0.00	799	799	0.00
231 Worker's Compensation	43	43	41	0.00	42	0.00	42	42	0.00
232 Unemployment Compensation	13	12	31	0.00	31	0.00	31	31	0.00
240 Contractual Employee Benefits	2,726	2,832	0	0.00	0	0.00	0	0	0.00
	15,629	15,806	13,434	0.20	13,820	0.20	13,820	13,820	0.20

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

100-1460 General Fund Summer School Programs

124 Temporary - Classified	2,693	2,945	3,000	0.00	3,000	0.00	3,000	3,000	0.00
134 Licensed Extra Duty	3,239	5,260	8,000	0.00	8,000	0.00	8,000	8,000	0.00
210 PERS	551	834	1,155	0.00	1,265	0.00	1,265	1,265	0.00
213 PERS UAL Contribution	902	1,061	1,375	0.00	1,375	0.00	1,375	1,375	0.00
220 Social Security Administration	454	626	842	0.00	842	0.00	842	842	0.00
231 Worker's Compensation	27	36	44	0.00	44	0.00	44	44	0.00
232 Unemployment Compensation	12	16	33	0.00	33	0.00	33	33	0.00
410 Consumable Supplies and Mat.	61	140	0	0.00	0	0.00	0	0	0.00
	7,939	10,918	14,449	0.00	14,559	0.00	14,559	14,559	0.00

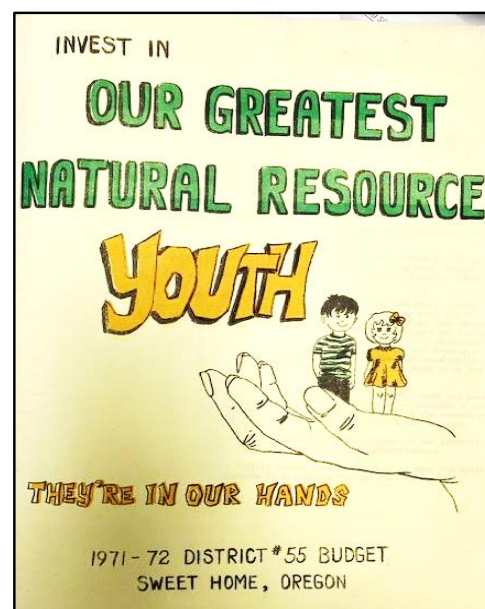
This instructional program provides learning experiences between the end of the regular school term and the beginning of the next regular school term.

100-2115 General Fund Student Safety

389 Other Non-instr/Prof/Tech Services	0	0	53,500	0.00	53,500	0.00	53,500	53,500	0.00
480 Computer Hardware	0	1,099	0	0.00	0	0.00	0	0	0.00
	0	1,099	53,500	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.

School Board Members Spring 1971	
Position 1	Allen Wodtli
Position 2	Millard Sisemore
Position 3	Dale Wood
Position 4	Vernon Spangler
Position 5	Amos Horner
Position 6	Howard Becker
Position 7	Buck Hill
Position 8	Orval Jess
Position 9	Walter Mulholland





2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2120 General Fund Guidance Services									
111 Licensed Salaries	297,338	316,680	345,601	6.50	360,287	6.50	360,287	360,287	6.50
112 Classified Salaries	23,277	26,791	26,518	1.00	27,855	1.00	27,855	27,855	1.00
123 Temporary - Licensed	2,516	22,431	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	2,286	360	0	0.00	0	0.00	0	0	0.00
210 PERS	18,946	33,767	39,072	0.00	44,636	0.00	44,636	44,636	0.00
213 PERS UAL Contribution	49,383	47,477	46,515	0.00	48,518	0.00	48,518	48,518	0.00
220 Social Security Administration	23,968	26,812	28,467	0.00	29,693	0.00	29,693	29,693	0.00
231 Worker's Compensation	1,391	1,544	1,488	0.00	1,553	0.00	1,553	1,553	0.00
232 Unemployment Compensation	619	687	1,116	0.00	1,164	0.00	1,164	1,164	0.00
240 Contractual Employee Benefits	57,519	57,995	102,000	0.00	110,000	0.00	110,000	110,000	0.00
245 District Paid Deferred Comp	300	300	400	0.00	400	0.00	400	400	0.00
322 Repairs and Maintenance Services	1,224	947	1,100	0.00	1,000	0.00	1,000	1,000	0.00
340 Travel	573	2,117	100	0.00	100	0.00	100	100	0.00
355 Printing and Binding	248	153	1,000	0.00	1,000	0.00	1,000	1,000	0.00
410 Consumable Supplies and Mat.	900	1,314	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	0	0	125	0.00	125	0.00	125	125	0.00
640 Dues and Fees	425	380	600	0.00	600	0.00	600	600	0.00
	480,913	539,755	595,753	7.50	628,582	7.50	628,582	628,582	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	0	0	33,667	0.45	34,837	0.50	34,837	34,837	0.50
210 PERS	0	0	3,535	0.00	4,006	0.00	4,006	4,006	0.00
213 PERS UAL Contribution	0	0	4,208	0.00	4,355	0.00	4,355	4,355	0.00
220 Social Security Administration	0	0	2,576	0.00	2,665	0.00	2,665	2,665	0.00
231 Worker's Compensation	0	0	135	0.00	139	0.00	139	139	0.00
232 Unemployment Compensation	0	0	101	0.00	105	0.00	105	105	0.00
240 Contractual Employee Benefits	0	0	10,000	0.00	6,500	0.00	6,500	6,500	0.00
340 Travel	1,103	600	2,000	0.00	2,000	0.00	2,000	2,000	0.00
351 Telephone	0	51	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	0	-225	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	1,305	5,306	4,000	0.00	4,000	0.00	4,000	4,000	0.00
460 Non-consumable Items	0	129	327,000	0.00	10,000	0.00	10,000	10,000	0.00
480 Computer Hardware	497	504	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	279	0	300	0.00	300	0.00	300	300	0.00
	3,184	6,365	387,522	0.45	68,907	0.50	68,907	68,907	0.50

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	2,580	10,500	0.00	10,500	0.00	10,500	10,500	0.00
	0	2,580	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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2150 General Fund Speech Pathology and Audiology Services									
111 Licensed Salaries	59,449	68,925	134,829	1.80	128,344	1.80	128,344	128,344	1.80
112 Classified Salaries	3,538	3,801	3,892	0.13	3,993	0.13	3,993	3,993	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	8,847	10,852	15,196	0.00	15,909	0.00	15,909	15,909	0.00
213 PERS UAL Contribution	9,571	6,704	18,090	0.00	17,292	0.00	17,292	17,292	0.00
220 Social Security Administration	5,291	5,228	11,071	0.00	10,583	0.00	10,583	10,583	0.00
231 Worker's Compensation	312	314	579	0.00	553	0.00	553	553	0.00
232 Unemployment Compensation	138	136	434	0.00	415	0.00	415	415	0.00
240 Contractual Employee Benefits	13,849	13,987	18,000	0.00	18,000	0.00	18,000	18,000	0.00
322 Repairs and Maintenance Services	230	729	0	0.00	0	0.00	0	0	0.00
340 Travel	1,516	394	2,000	0.00	2,000	0.00	2,000	2,000	0.00
355 Printing and Binding	62	0	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.	2,004	2,805	4,000	0.00	4,000	0.00	4,000	4,000	0.00
480 Computer Hardware	1,739	0	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	678	728	500	0.00	500	0.00	500	500	0.00
	110,554	117,933	214,591	1.93	207,589	1.93	207,589	207,589	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	13,080	71,321	1.00	0	0.00	0	0	0.00
112 Classified Salaries	34,082	36,627	39,407	1.00	40,624	1.00	40,624	40,624	1.00
113 Administrators	105,728	111,078	111,078	1.00	113,299	1.00	113,299	113,299	1.00
134 Licensed Extra Duty	0	0	3,000	0.00	3,000	0.00	3,000	3,000	0.00
210 PERS	16,623	20,398	23,605	0.00	18,046	0.00	18,046	18,046	0.00
213 PERS UAL Contribution	12,092	13,461	28,101	0.00	19,615	0.00	19,615	19,615	0.00
220 Social Security Administration	9,913	11,385	17,198	0.00	12,005	0.00	12,005	12,005	0.00
231 Worker's Compensation	584	664	899	0.00	628	0.00	628	628	0.00
232 Unemployment Compensation	259	293	674	0.00	471	0.00	471	471	0.00
240 Contractual Employee Benefits	26,834	31,428	42,000	0.00	35,000	0.00	35,000	35,000	0.00
245 District Paid Deferred Comp	600	600	600	0.00	600	0.00	600	600	0.00
322 Repairs and Maintenance Services	914	878	0	0.00	0	0.00	0	0	0.00
340 Travel	2,043	10,809	2,500	0.00	2,500	0.00	2,500	2,500	0.00
351 Telephone	0	36	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	0	30	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	0	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
410 Consumable Supplies and Mat.	3,864	4,318	1,500	0.00	1,500	0.00	1,500	1,500	0.00
460 Non-consumable Items	2,165	0	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	0	24	1,000	0.00	1,000	0.00	1,000	1,000	0.00
640 Dues and Fees	595	745	500	0.00	500	0.00	500	500	0.00
	216,296	255,854	344,383	3.00	249,788	2.00	249,788	249,788	2.00

This program provides direction and management of student support services.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2210 General Fund Improvement of Instruction Services									
111 Licensed Salaries	0	0	71,307	1.00	71,673	1.00	71,673	71,673	1.00
121 Substitutes - Licensed	3,616	0	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	16,488	15,623	25,000	0.00	25,000	0.00	25,000	25,000	0.00
135 Classified Extra Duty	128	84	0	0.00	0	0.00	0	0	0.00
210 PERS	1,427	1,683	10,112	0.00	11,117	0.00	11,117	11,117	0.00
213 PERS UAL Contribution	2,953	623	12,038	0.00	12,084	0.00	12,084	12,084	0.00
220 Social Security Administration	1,505	1,119	7,367	0.00	7,395	0.00	7,395	7,395	0.00
231 Worker's Compensation	86	65	385	0.00	387	0.00	387	387	0.00
232 Unemployment Compensation	39	29	289	0.00	290	0.00	290	290	0.00
240 Contractual Employee Benefits	0	0	14,000	0.00	15,000	0.00	15,000	15,000	0.00
241 Tuition Reimbursement - Administration	9,748	11,111	10,000	0.00	10,000	0.00	10,000	10,000	0.00
242 Tuition Reimbursement - Certified	25,203	21,885	20,000	0.00	20,000	0.00	20,000	20,000	0.00
243 Conference/Workshops Reimb. - Certified	2,439	1,279	10,000	0.00	10,000	0.00	10,000	10,000	0.00
244 Conference/Workshops Reimb. - Classifier	0	0	2,500	0.00	2,500	0.00	2,500	2,500	0.00
312 Instrl. Programs Improvement Services	9,255	0	30,000	0.00	30,000	0.00	30,000	30,000	0.00
340 Travel	1,137	307	10,000	0.00	10,000	0.00	10,000	10,000	0.00
410 Consumable Supplies and Mat.	2,194	10,548	3,000	0.00	3,000	0.00	3,000	3,000	0.00
470 Computer Software	0	13,850	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	599	0	0	0.00	0	0.00	0	0	0.00
	76,817	78,206	225,998	1.00	228,446	1.00	228,446	228,446	1.00

This program provides support for improving student instruction.

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

112 Classified Salaries	19,343	20,369	31,262	0.75	15,040	0.35	15,040	15,040	0.35
113 Administrators	108,669	118,940	120,569	1.00	122,981	1.00	122,981	122,981	1.00
210 PERS	14,190	15,936	15,942	0.00	15,872	0.00	15,872	15,872	0.00
213 PERS UAL Contribution	10,570	5,254	18,979	0.00	17,253	0.00	17,253	17,253	0.00
220 Social Security Administration	9,394	10,349	11,615	0.00	10,559	0.00	10,559	10,559	0.00
231 Worker's Compensation	529	569	607	0.00	552	0.00	552	552	0.00
232 Unemployment Compensation	245	271	455	0.00	414	0.00	414	414	0.00
240 Contractual Employee Benefits	17,635	16,277	20,000	0.00	20,000	0.00	20,000	20,000	0.00
322 Repairs and Maintenance Services	533	243	0	0.00	0	0.00	0	0	0.00
340 Travel	0	66	1,500	0.00	1,500	0.00	1,500	1,500	0.00
410 Consumable Supplies and Mat.	214	624	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460 Non-consumable Items	0	2,455	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	367	0	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
	182,284	191,948	223,929	1.75	207,171	1.35	207,171	207,171	1.35

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



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2222 General Fund Library/Media Center									
112 Classified Salaries	176,081	177,445	193,738	7.00	206,440	7.00	206,440	206,440	7.00
122 Substitutes - Classified	1,555	5,177	5,000	0.00	5,000	0.00	5,000	5,000	0.00
132 Overtime Salaries	0	191	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	83	0	0	0.00	0	0.00	0	0	0.00
210 PERS	14,544	18,980	20,867	0.00	24,316	0.00	24,316	24,316	0.00
213 PERS UAL Contribution	28,876	19,394	24,842	0.00	26,430	0.00	26,430	26,430	0.00
220 Social Security Administration	12,497	12,452	15,203	0.00	16,175	0.00	16,175	16,175	0.00
231 Worker's Compensation	816	822	795	0.00	846	0.00	846	846	0.00
232 Unemployment Compensation	327	326	596	0.00	634	0.00	634	634	0.00
240 Contractual Employee Benefits	65,886	75,316	81,000	0.00	81,000	0.00	81,000	81,000	0.00
322 Repairs and Maintenance Services	295	843	1,695	0.00	1,695	0.00	1,695	1,695	0.00
355 Printing and Binding	45	14	70	0.00	70	0.00	70	70	0.00
389 Other Non-instr/Prof/Tech Services	0	150	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	1,880	1,728	2,567	0.00	2,567	0.00	2,567	2,567	0.00
430 Library Books	13,276	9,914	14,100	0.00	10,100	0.00	10,100	10,100	0.00
440 Periodicals	710	540	1,100	0.00	1,100	0.00	1,100	1,100	0.00
460 Non-consumable Items	4,583	145	1,074	0.00	1,074	0.00	1,074	1,074	0.00
470 Computer Software	4,575	6,911	2,491	0.00	2,491	0.00	2,491	2,491	0.00
480 Computer Hardware	26	0	325	0.00	325	0.00	325	325	0.00
	326,055	330,348	365,463	7.00	380,263	7.00	380,263	380,263	7.00

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

100-2223 General Fund Multimedia Services

410 Consumable Supplies and Mat.	497	0	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	202	0	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	32	0	0	0.00	0	0.00	0	0	0.00
	731	0	0	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	1,380	1,215	1,500	0.00	1,500	0.00	1,500	1,500	0.00
210 PERS	22	108	158	0.00	173	0.00	173	173	0.00
213 PERS UAL Contribution	59	190	188	0.00	188	0.00	188	188	0.00
220 Social Security Administration	101	83	115	0.00	115	0.00	115	115	0.00
231 Worker's Compensation	6	5	6	0.00	6	0.00	6	6	0.00
232 Unemployment Compensation	3	2	5	0.00	5	0.00	5	5	0.00
410 Consumable Supplies and Mat.	404	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
470 Computer Software	1,169	1,161	0	0.00	0	0.00	0	0	0.00
	3,144	2,764	2,972	0.00	2,987	0.00	2,987	2,987	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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2240 General Fund Ins Instructional Staff Development									
134 Licensed Extra Duty	570	0	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	81	0	0	0.00	0	0.00	0	0	0.00
210 PERS	42	0	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	103	0	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	49	0	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	3	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
319 Other Instructional/Prof/Tech Services	0	0	3,000	0.00	0	0.00	0	0	0.00
340 Travel	0	0	3,000	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	785	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	105	0	0	0.00	0	0.00	0	0	0.00
	1,739	0	6,000	0.00	0	0.00	0	0	0.00

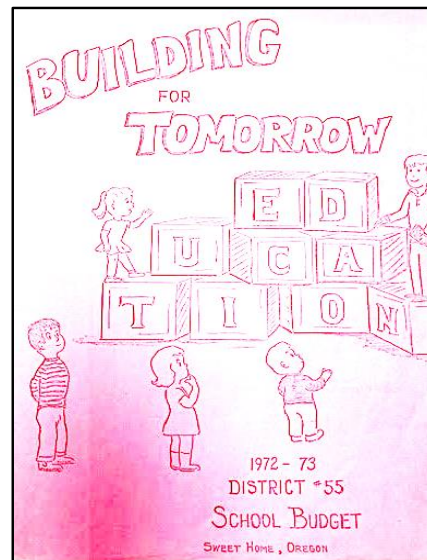
This program provides activities designed to assist staff members in preparing and utilizing curriculum materials, utilizing best teaching practices, and any other activity designed to improve teacher performance.

100-2310 General Fund Board of Education

340 Travel	1,794	3,078	1,750	0.00	1,750	0.00	1,750	1,750	0.00
354 Advertising	2,435	433	3,500	0.00	3,500	0.00	3,500	3,500	0.00
381 Audit Services	20,830	23,200	23,000	0.00	25,000	0.00	25,000	25,000	0.00
382 Legal Services	3,199	4,003	20,000	0.00	20,000	0.00	20,000	20,000	0.00
384 Negotiation Services	0	0	7,500	0.00	7,500	0.00	7,500	7,500	0.00
388 Election Services	6,971	0	4,000	0.00	4,000	0.00	4,000	4,000	0.00
389 Other Non-instr/Prof/Tech Services	3,386	300	7,000	0.00	7,000	0.00	7,000	7,000	0.00
410 Consumable Supplies and Mat.	1,209	2,161	3,000	0.00	3,000	0.00	3,000	3,000	0.00
460 Non-consumable Items	0	328	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	299	0	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	2,856	5,549	7,500	0.00	7,500	0.00	7,500	7,500	0.00
655 Settlements	13,000	2,000	0	0.00	0	0.00	0	0	0.00
	55,979	41,052	77,250	0.00	79,250	0.00	79,250	79,250	0.00

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

School Board Members Spring 1972	
Position 1	Allen Wodtli
Position 2	Millard Sisemore
Position 3	Dale Wood
Position 4	Vernon Spangler
Position 5	Sam Cairnes
Position 6	Howard Becker
Position 7	Buck Hill
Position 8	Orval Jess
Position 9	Walter Mulholland





2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2320 General Fund Office of the Superintendent									
112 Classified Salaries	54,018	56,857	58,243	1.00	60,556	1.00	60,556	60,556	1.00
113 Administrators	135,000	136,911	139,050	1.00	141,831	1.00	141,831	141,831	1.00
134 Licensed Extra Duty	0	-52	0	0.00	0	0.00	0	0	0.00
210 PERS	15,279	20,319	20,716	0.00	23,275	0.00	23,275	23,275	0.00
213 PERS UAL Contribution	18,905	18,002	24,662	0.00	25,298	0.00	25,298	25,298	0.00
220 Social Security Administration	14,060	14,239	15,093	0.00	15,483	0.00	15,483	15,483	0.00
231 Worker's Compensation	780	796	789	0.00	810	0.00	810	810	0.00
232 Unemployment Compensation	366	373	592	0.00	607	0.00	607	607	0.00
240 Contractual Employee Benefits	27,977	29,024	28,000	0.00	30,000	0.00	30,000	30,000	0.00
322 Repairs and Maintenance Services	246	340	0	0.00	0	0.00	0	0	0.00
340 Travel	4,829	3,764	3,000	0.00	4,000	0.00	4,000	4,000	0.00
389 Other Non-instr/Prof/Tech Services	3,045	36,251	3,000	0.00	5,000	0.00	5,000	5,000	0.00
410 Consumable Supplies and Mat.	5,728	5,071	4,000	0.00	6,000	0.00	6,000	6,000	0.00
460 Non-consumable Items	0	365	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	6,963	0	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	2,374	2,957	5,500	0.00	5,500	0.00	5,500	5,500	0.00
	289,570	325,217	302,645	2.00	318,360	2.00	318,360	318,360	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	27	0	0	0.00	0	0.00	0	0	0.00
112 Classified Salaries	268,525	280,532	319,702	11.44	323,620	11.44	323,620	323,620	11.44
113 Administrators	689,684	744,613	879,041	8.60	912,379	8.60	912,379	912,379	8.60
114 Managerial - Classified	0	1,144	0	0.00	60,371	1.00	60,371	60,371	1.00
122 Substitutes - Classified	10,604	5,432	12,000	0.00	12,000	0.00	12,000	12,000	0.00
124 Temporary - Classified	0	611	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	1,547	3,521	0	0.00	0	0.00	0	0	0.00
210 PERS	87,107	120,984	127,129	0.00	150,463	0.00	150,463	150,463	0.00
213 PERS UAL Contribution	81,957	87,496	151,342	0.00	163,546	0.00	163,546	163,546	0.00
220 Social Security Administration	71,147	75,463	92,622	0.00	100,090	0.00	100,090	100,090	0.00
231 Worker's Compensation	4,056	4,342	4,843	0.00	5,233	0.00	5,233	5,233	0.00
232 Unemployment Compensation	1,859	1,959	3,632	0.00	3,925	0.00	3,925	3,925	0.00
240 Contractual Employee Benefits	192,064	198,366	255,000	0.00	255,000	0.00	255,000	255,000	0.00
245 District Paid Deferred Comp	4,260	4,360	4,500	0.00	4,500	0.00	4,500	4,500	0.00
322 Repairs and Maintenance Services	2,048	503	2,630	0.00	2,630	0.00	2,630	2,630	0.00
340 Travel	4,200	3,820	2,550	0.00	2,550	0.00	2,550	2,550	0.00
353 Postage	0	28	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	2,685	1,792	2,300	0.00	2,300	0.00	2,300	2,300	0.00
389 Other Non-instr/Prof/Tech Services	0	0	200	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	9,048	9,217	15,330	0.00	15,330	0.00	15,330	15,330	0.00
440 Periodicals	35	38	100	0.00	100	0.00	100	100	0.00
460 Non-consumable Items	149	1,190	2,663	0.00	2,663	0.00	2,663	2,663	0.00
480 Computer Hardware	769	2,159	5,898	0.00	5,898	0.00	5,898	5,898	0.00
640 Dues and Fees	6,799	9,691	4,780	0.00	4,780	0.00	4,780	4,780	0.00
	1,438,570	1,557,261	1,886,262	20.04	2,027,378	21.04	2,027,378	2,027,378	21.04

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



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2510 General Fund Business Support Services									
112 Classified Salaries	40,380	42,716	45,251	1.00	48,144	1.00	48,144	48,144	1.00
114 Managerial - Classified	99,748	101,159	102,740	1.00	104,795	1.00	104,795	104,795	1.00
210 PERS	14,509	18,289	15,539	0.00	17,588	0.00	17,588	17,588	0.00
213 PERS UAL Contribution	12,077	11,218	18,499	0.00	19,117	0.00	19,117	19,117	0.00
220 Social Security Administration	9,663	10,103	11,321	0.00	11,700	0.00	11,700	11,700	0.00
231 Worker's Compensation	588	600	592	0.00	612	0.00	612	612	0.00
232 Unemployment Compensation	253	264	444	0.00	459	0.00	459	459	0.00
240 Contractual Employee Benefits	28,075	29,427	28,000	0.00	30,000	0.00	30,000	30,000	0.00
245 District Paid Deferred Comp	1,200	1,750	1,200	0.00	1,800	0.00	1,800	1,800	0.00
322 Repairs and Maintenance Services	253	265	0	0.00	0	0.00	0	0	0.00
340 Travel	1,198	509	1,250	0.00	1,250	0.00	1,250	1,250	0.00
410 Consumable Supplies and Mat.	45	321	350	0.00	350	0.00	350	350	0.00
460 Non-consumable Items	0	0	200	0.00	200	0.00	200	200	0.00
480 Computer Hardware	0	908	500	0.00	500	0.00	500	500	0.00
640 Dues and Fees	238	238	750	0.00	750	0.00	750	750	0.00
	208,227	217,767	226,636	2.00	237,265	2.00	237,265	237,265	2.00

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

100-2520 General Fund Fiscal Services

112 Classified Salaries	99,916	96,522	107,973	2.35	111,623	2.38	111,623	111,623	2.38
122 Substitutes - Classified	612	983	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	2,424	0	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	1,892	2,696	0	0.00	0	0.00	0	0	0.00
210 PERS	6,212	8,525	11,337	0.00	12,837	0.00	12,837	12,837	0.00
213 PERS UAL Contribution	10,461	9,870	13,497	0.00	13,953	0.00	13,953	13,953	0.00
220 Social Security Administration	7,487	6,976	8,260	0.00	8,539	0.00	8,539	8,539	0.00
231 Worker's Compensation	462	434	432	0.00	446	0.00	446	446	0.00
232 Unemployment Compensation	196	182	324	0.00	335	0.00	335	335	0.00
240 Contractual Employee Benefits	26,710	26,592	28,000	0.00	30,000	0.00	30,000	30,000	0.00
249 P Choice Enroll Fee	1,689	1,364	2,000	0.00	2,000	0.00	2,000	2,000	0.00
322 Repairs and Maintenance Services	77	359	0	0.00	0	0.00	0	0	0.00
340 Travel	995	204	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.	1,674	1,087	2,500	0.00	2,500	0.00	2,500	2,500	0.00
460 Non-consumable Items	1,243	0	500	0.00	500	0.00	500	500	0.00
470 Computer Software	0	125	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	1,394	1,110	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	166,620	160,205	180,623	2.35	188,533	2.38	188,533	188,533	2.38

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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2540 General Fund Facilities, Maintenance, Utilities and Custodial Services									
112 Classified Salaries	819,271	859,173	927,861	21.28	949,180	21.34	949,180	949,180	21.34
122 Substitutes - Classified	57,807	57,920	80,000	0.00	80,000	0.00	80,000	80,000	0.00
124 Temporary - Classified	78,542	123,069	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	4,184	2,513	0	0.00	0	0.00	0	0	0.00
210 PERS	56,992	88,721	105,825	0.00	118,356	0.00	118,356	118,356	0.00
213 PERS UAL Contribution	87,912	87,528	125,983	0.00	128,647	0.00	128,647	128,647	0.00
220 Social Security Administration	69,486	75,296	77,101	0.00	78,732	0.00	78,732	78,732	0.00
231 Worker's Compensation	17,178	10,328	41,354	0.00	46,313	0.00	46,313	46,313	0.00
232 Unemployment Compensation	1,818	1,969	3,024	0.00	3,088	0.00	3,088	3,088	0.00
240 Contractual Employee Benefits	212,634	208,142	230,000	0.00	230,000	0.00	230,000	230,000	0.00
321 Cleaning Services	7,684	5,833	6,500	0.00	6,500	0.00	6,500	6,500	0.00
322 Repairs and Maintenance Services	9,014	629	0	0.00	0	0.00	0	0	0.00
324 Rentals	0	5,056	6,000	0.00	6,000	0.00	6,000	6,000	0.00
325 Electricity	295,412	250,593	342,000	0.00	342,000	0.00	342,000	342,000	0.00
326 Fuel	120,705	119,147	182,000	0.00	187,000	0.00	187,000	187,000	0.00
327 Water and Sewage	160,605	148,020	235,000	0.00	235,000	0.00	235,000	235,000	0.00
328 Garbage	116,811	71,397	82,500	0.00	85,500	0.00	85,500	85,500	0.00
340 Travel	870	1,132	1,500	0.00	1,500	0.00	1,500	1,500	0.00
351 Telephone	1,681	2,075	2,500	0.00	2,500	0.00	2,500	2,500	0.00
353 Postage	17	0	0	0.00	0	0.00	0	0	0.00
383 Architect/Engineer Services	44,828	55,441	25,000	0.00	15,000	0.00	15,000	15,000	0.00
389 Other Non-instr/Prof/Tech Services	760,355	849,127	320,000	0.00	360,000	0.00	360,000	360,000	0.00
414 Supplies Custodial	82,569	92,997	130,000	0.00	130,000	0.00	130,000	130,000	0.00
415 Supplies Maintenance	393,150	463,858	325,000	0.00	375,000	0.00	375,000	375,000	0.00
416 Supplies Grounds	33,042	22,072	25,000	0.00	25,000	0.00	25,000	25,000	0.00
417 Supplies Maint Vehicles	8,414	8,593	8,000	0.00	8,000	0.00	8,000	8,000	0.00
460 Non-consumable Items	332,844	482,876	85,000	0.00	125,000	0.00	125,000	125,000	0.00
470 Computer Software	0	0	1,500	0.00	1,500	0.00	1,500	1,500	0.00
480 Computer Hardware	3,316	0	0	0.00	0	0.00	0	0	0.00
541 Initial and Addnl Equip Purchase	103,065	0	0	0.00	0	0.00	0	0	0.00
542 Replacement Equipment Purchase	0	0	40,000	0.00	60,000	0.00	60,000	60,000	0.00
640 Dues and Fees	31,637	24,763	7,500	0.00	7,500	0.00	7,500	7,500	0.00
651 Liability Insurance	50,840	45,010	67,000	0.00	75,000	0.00	75,000	75,000	0.00
653 Property Insurance Premiums	130,847	134,085	170,000	0.00	190,000	0.00	190,000	190,000	0.00
	4,093,530	4,297,363	3,653,148	21.28	3,872,316	21.34	3,872,316	3,872,316	21.34

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.



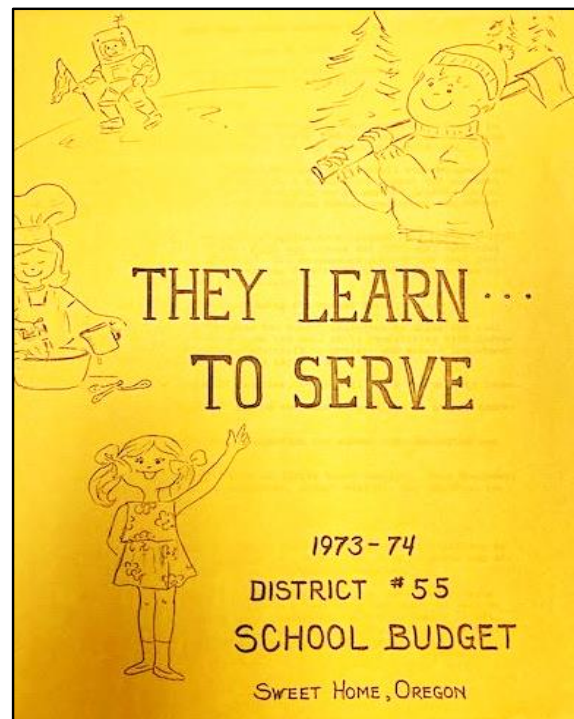
2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2541 General Fund Facilities Service Area Direction									
112 Classified Salaries	22,367	15,768	11,794	0.38	12,449	0.38	12,449	12,449	0.38
114 Managerial - Classified	93,111	103,499	99,779	1.00	101,775	1.00	101,775	101,775	1.00
135 Classified Extra Duty	15,000	15,000	15,000	0.00	15,000	0.00	15,000	15,000	0.00
210 PERS	9,752	12,578	13,290	0.00	14,861	0.00	14,861	14,861	0.00
213 PERS UAL Contribution	13,545	13,667	15,822	0.00	16,153	0.00	16,153	16,153	0.00
220 Social Security Administration	9,620	9,952	9,683	0.00	9,886	0.00	9,886	9,886	0.00
231 Worker's Compensation	3,188	3,443	3,205	0.00	5,815	0.00	5,815	5,815	0.00
232 Unemployment Compensation	252	260	380	0.00	388	0.00	388	388	0.00
240 Contractual Employee Benefits	15,909	15,777	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	77	23	0	0.00	0	0.00	0	0	0.00
351 Telephone	306	31	300	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
	183,127	189,998	192,453	1.38	199,827	1.38	199,827	199,827	1.38

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

School Board Members Spring 1973

Position 1	Allen Wodtli
Position 2	Sam Tyler
Position 3	Dale Wood
Position 4	Vernon Spangler
Position 5	Sam Cairnes
Position 6	Howard Becker
Position 7	Betty Dedman
Position 8	C. Paul Moore, Sr.
Position 9	Walter Mulholland





2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2550 General Fund Student Transportation Services									
112 Classified Salaries	451,548	423,672	505,600	16.22	548,275	17.44	548,275	548,275	17.44
122 Substitutes - Classified	97,731	113,306	90,000	0.00	90,000	0.00	90,000	90,000	0.00
124 Temporary - Classified	2,334	0	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	13,282	13,558	15,000	0.00	18,000	0.00	18,000	18,000	0.00
134 Licensed Extra Duty	210	0	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	245	50	0	0.00	0	0.00	0	0	0.00
210 PERS	40,756	49,041	64,113	0.00	75,472	0.00	75,472	75,472	0.00
213 PERS UAL Contribution	48,757	50,062	76,325	0.00	82,034	0.00	82,034	82,034	0.00
220 Social Security Administration	41,178	40,038	46,711	0.00	50,205	0.00	50,205	50,205	0.00
231 Worker's Compensation	20,693	20,204	18,318	0.00	19,688	0.00	19,688	19,688	0.00
232 Unemployment Compensation	1,063	1,032	1,832	0.00	1,969	0.00	1,969	1,969	0.00
240 Contractual Employee Benefits	112,415	113,206	180,000	0.00	160,000	0.00	160,000	160,000	0.00
321 Cleaning Services	5,541	6,389	5,000	0.00	6,000	0.00	6,000	6,000	0.00
322 Repairs and Maintenance Services	337	336	2,000	0.00	2,000	0.00	2,000	2,000	0.00
325 Electricity	4,876	6,792	7,000	0.00	7,000	0.00	7,000	7,000	0.00
326 Fuel	32,076	2,581	2,500	0.00	3,000	0.00	3,000	3,000	0.00
327 Water and Sewage	4,127	3,007	3,000	0.00	4,000	0.00	4,000	4,000	0.00
328 Garbage	2,388	2,322	2,500	0.00	2,500	0.00	2,500	2,500	0.00
330 Student Transportation Services	51,838	52,262	0	0.00	0	0.00	0	0	0.00
331 Reimbursable Student Transportation	26,968	33,389	75,000	0.00	75,000	0.00	75,000	75,000	0.00
340 Travel	925	2,723	1,000	0.00	2,000	0.00	2,000	2,000	0.00
353 Postage	0	74	0	0.00	0	0.00	0	0	0.00
354 Advertising	0	40	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	162	5	100	0.00	100	0.00	100	100	0.00
389 Other Non-instr/Prof/Tech Services	10,614	22,357	30,000	0.00	30,000	0.00	30,000	30,000	0.00
410 Consumable Supplies and Mat.	100,170	83,618	135,000	0.00	140,000	0.00	140,000	140,000	0.00
412 Supplies Tires	5,261	8,251	15,000	0.00	15,000	0.00	15,000	15,000	0.00
413 Supplies Vehicle Parts	33,887	37,250	75,000	0.00	70,000	0.00	70,000	70,000	0.00
414 Supplies Custodial	1,681	2,591	0	0.00	0	0.00	0	0	0.00
416 Supplies Grounds	189	1,731	1,000	0.00	1,000	0.00	1,000	1,000	0.00
460 Non-consumable Items	816	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
470 Computer Software	3,537	5,037	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	750	1,058	1,000	0.00	1,000	0.00	1,000	1,000	0.00
542 Replacement Equipment Purchase	0	22,681	0	0.00	0	0.00	0	0	0.00
564 Bus Acquisition	74,000	231,082	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	4,349	2,172	7,500	0.00	7,000	0.00	7,000	7,000	0.00
651 Liability Insurance	22,314	24,470	27,000	0.00	28,000	0.00	28,000	28,000	0.00
653 Property Insurance Premiums	10,436	13,158	17,000	0.00	18,000	0.00	18,000	18,000	0.00
	1,227,454	1,389,545	1,414,499	16.22	1,467,243	17.44	1,467,243	1,467,243	17.44

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



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2551 General Fund Student Transportation Service Area Direction									
112 Classified Salaries	62,702	59,002	66,035	1.69	70,122	1.63	70,122	70,122	1.63
114 Managerial - Classified	58,289	59,809	62,402	1.00	64,883	1.00	64,883	64,883	1.00
122 Substitutes - Classified	0	4,395	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	12,086	8,920	14,000	0.00	14,000	0.00	14,000	14,000	0.00
210 PERS	12,851	15,403	14,956	0.00	17,136	0.00	17,136	17,136	0.00
213 PERS UAL Contribution	12,301	10,584	17,805	0.00	18,626	0.00	18,626	18,626	0.00
220 Social Security Administration	9,277	9,229	10,896	0.00	11,399	0.00	11,399	11,399	0.00
231 Worker's Compensation	2,253	2,275	2,421	0.00	4,470	0.00	4,470	4,470	0.00
232 Unemployment Compensation	242	241	427	0.00	447	0.00	447	447	0.00
240 Contractual Employee Benefits	27,436	28,613	32,000	0.00	32,000	0.00	32,000	32,000	0.00
322 Repairs and Maintenance Services	407	349	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
410 Consumable Supplies and Mat.	0	0	1,500	0.00	0	0.00	0	0	0.00
470 Computer Software	0	0	3,500	0.00	3,500	0.00	3,500	3,500	0.00
480 Computer Hardware	0	0	500	0.00	0	0.00	0	0	0.00
640 Dues and Fees	0	0	2,000	0.00	2,000	0.00	2,000	2,000	0.00
	197,844	198,820	230,442	2.69	240,583	2.63	240,583	240,583	2.63

Activities concerned with managing and directing transportation services.

100-2574 General Fund Print Shop

112 Classified Salaries	14,209	13,214	18,343	0.63	19,357	0.63	19,357	19,357	0.63
122 Substitutes - Classified	1,234	3,502	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	0	30	0	0.00	0	0.00	0	0	0.00
210 PERS	932	1,350	1,926	0.00	2,226	0.00	2,226	2,226	0.00
213 PERS UAL Contribution	2,549	1,693	2,293	0.00	2,420	0.00	2,420	2,420	0.00
220 Social Security Administration	1,181	1,281	1,403	0.00	1,481	0.00	1,481	1,481	0.00
231 Worker's Compensation	419	481	73	0.00	77	0.00	77	77	0.00
232 Unemployment Compensation	31	34	55	0.00	58	0.00	58	58	0.00
240 Contractual Employee Benefits	2,567	3,043	3,000	0.00	4,000	0.00	4,000	4,000	0.00
322 Repairs and Maintenance Services	8,515	9,054	8,500	0.00	8,500	0.00	8,500	8,500	0.00
355 Printing and Binding	-36,446	-17,539	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	5,929	11,577	12,000	0.00	12,000	0.00	12,000	12,000	0.00
	1,120	27,720	47,593	0.63	50,119	0.63	50,119	50,119	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	4,209	4,197	4,320	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	520	695	680	0.00	745	0.00	745	745	0.00
213 PERS UAL Contribution	957	862	810	0.00	810	0.00	810	810	0.00
220 Social Security Administration	458	455	496	0.00	496	0.00	496	496	0.00
231 Worker's Compensation	28	27	26	0.00	26	0.00	26	26	0.00
232 Unemployment Compensation	12	12	19	0.00	19	0.00	19	19	0.00
	8,344	8,408	8,511	0.00	8,576	0.00	8,576	8,576	0.00

Activities concerned with planning programs at the school level.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-2640 General Fund Staff Services									
389 Other Non-instr/Prof/Tech Services	413	2,065	0	0.00	0	0.00	0	0	0.00
	413	2,065	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	182,819	202,402	199,592	3.25	215,998	3.50	215,998	215,998	3.50
122 Substitutes - Classified	1,886	317	0	0.00	0	0.00	0	0	0.00
132 Overtime Salaries	1,163	1,090	0	0.00	0	0.00	0	0	0.00
210 PERS	21,876	23,963	20,957	0.00	24,840	0.00	24,840	24,840	0.00
213 PERS UAL Contribution	14,192	11,511	24,949	0.00	27,000	0.00	27,000	27,000	0.00
220 Social Security Administration	13,246	14,363	15,269	0.00	16,524	0.00	16,524	16,524	0.00
231 Worker's Compensation	790	838	798	0.00	864	0.00	864	864	0.00
232 Unemployment Compensation	346	376	599	0.00	648	0.00	648	648	0.00
240 Contractual Employee Benefits	30,986	43,681	36,000	0.00	48,000	0.00	48,000	48,000	0.00
322 Repairs and Maintenance Services	77	3,840	0	0.00	0	0.00	0	0	0.00
340 Travel	1,667	728	1,500	0.00	1,500	0.00	1,500	1,500	0.00
353 Postage	49	0	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	17,764	450	20,000	0.00	20,000	0.00	20,000	20,000	0.00
410 Consumable Supplies and Mat.	2,328	2,654	2,000	0.00	2,000	0.00	2,000	2,000	0.00
460 Non-consumable Items	27,926	19,143	7,500	0.00	20,000	0.00	20,000	20,000	0.00
470 Computer Software	40,891	13,367	30,000	0.00	30,000	0.00	30,000	30,000	0.00
480 Computer Hardware	14,633	65,087	30,000	0.00	30,000	0.00	30,000	30,000	0.00
640 Dues and Fees	20	300	0	0.00	0	0.00	0	0	0.00
	372,659	404,110	389,164	3.25	437,374	3.50	437,374	437,374	3.50

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	134,061	130,352	135,000	0.00	145,000	0.00	145,000	145,000	0.00
353 Postage	18,320	23,147	23,000	0.00	25,000	0.00	25,000	25,000	0.00
389 Other Non-instr/Prof/Tech Services	6,155	15,461	10,000	0.00	10,000	0.00	10,000	10,000	0.00
410 Consumable Supplies and Mat.	750	690	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	0	0	7,500	0.00	5,000	0.00	5,000	5,000	0.00
470 Computer Software	3,129	0	0	0.00	0	0.00	0	0	0.00
	162,415	169,650	175,500	0.00	185,000	0.00	185,000	185,000	0.00

Activities that support programs throughout the District

100-2700 General Fund Supplemental Retirement Program

116 Supplemental Retirement Stipends	74,622	0	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	5,683	0	0	0.00	0	0.00	0	0	0.00
	80,305	0	0	0.00	0	0.00	0	0	0.00



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
100-3300 General Fund Community Services									
114 Managerial - Classified	52,103	53,384	54,218	1.00	55,303	1.00	55,303	55,303	1.00
124 Temporary - Classified	72,967	79,303	77,500	0.00	85,000	0.00	85,000	85,000	0.00
210 PERS	2,622	4,998	5,693	0.00	6,360	0.00	6,360	6,360	0.00
213 PERS UAL Contribution	7,172	6,075	6,777	0.00	6,913	0.00	6,913	6,913	0.00
220 Social Security Administration	7,312	8,213	10,076	0.00	10,734	0.00	10,734	10,734	0.00
231 Worker's Compensation	2,149	2,273	527	0.00	2,408	0.00	2,408	2,408	0.00
232 Unemployment Compensation	248	261	395	0.00	381	0.00	381	381	0.00
240 Contractual Employee Benefits	14,718	14,683	18,000	0.00	18,000	0.00	18,000	18,000	0.00
322 Repairs and Maintenance Services	910	549	20,000	0.00	20,000	0.00	20,000	20,000	0.00
325 Electricity	0	17,569	0	0.00	18,000	0.00	18,000	18,000	0.00
326 Fuel	20,502	22,845	0	0.00	23,000	0.00	23,000	23,000	0.00
327 Water and Sewage	0	0	5,000	0.00	5,000	0.00	5,000	5,000	0.00
340 Travel	1,233	0	1,000	0.00	1,000	0.00	1,000	1,000	0.00
355 Printing and Binding	15	22	300	0.00	300	0.00	300	300	0.00
389 Other Non-instr/Prof/Tech Services	2,737	0	10,000	0.00	10,000	0.00	10,000	10,000	0.00
410 Consumable Supplies and Mat.	4,773	5,824	2,500	0.00	2,500	0.00	2,500	2,500	0.00
414 Supplies Custodial	990	1,356	5,000	0.00	5,000	0.00	5,000	5,000	0.00
415 Supplies Maintenance	1,125	2,441	7,500	0.00	7,500	0.00	7,500	7,500	0.00
460 Non-consumable Items	15,157	0	25,000	0.00	25,000	0.00	25,000	25,000	0.00
640 Dues and Fees	320	325	1,250	0.00	1,250	0.00	1,250	1,250	0.00
	207,053	220,121	250,736	1.00	303,649	1.00	303,649	303,649	1.00
Activities associated with operating the Sweet Home Swim Pool. Some utility and facility expenses are included with Function Code 100-2540 (Facilities and Maintenance).									
100-5200 General Fund Interfund Transfers									
711 Transfer to Josai	0	7,500	7,500	0.00	7,500	0.00	7,500	7,500	0.00
712 Transfer to Long Term Maintenance	615,000	1,050,000	100,000	0.00	750,000	0.00	750,000	750,000	0.00
713 Transfer to PERS Reserve Fund	100,000	100,000	100,000	0.00	100,000	0.00	100,000	100,000	0.00
715 Transfer to Curriculum & Instruct. Fund	200,000	100,000	40,000	0.00	100,000	0.00	100,000	100,000	0.00
718 Transfer to Long Term Debt	0	65,000	0	0.00	0	0.00	0	0	0.00
	915,000	1,322,500	247,500	0.00	957,500	0.00	957,500	957,500	0.00
100-6110 General Fund Operating Contingency									
810 Planned Reserve	0	0	904,702	0.00	1,309,623	0.00	1,309,623	1,309,623	0.00
	0	0	904,702	0.00	1,309,623	0.00	1,309,623	1,309,623	0.00
GENERAL FUND TOTAL EXPENDITURES	24,219,002	25,451,317	26,753,002	270.80	28,557,393	270.00	28,557,393	28,557,393	270.00



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Elementary and Secondary School Emergency Relief (ESSER) II Revenue (Fund 207)									
4500 Revenue from Federal Sources	0	0	0	0.00	1,855,257	0.00	1,855,257	1,855,257	0.00
FUND 207 ESSER II RESOURCES	0	0	0	0.00	1,855,257	0.00	1,855,257	1,855,257	0.00

The second COVID relief bill, the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), was signed into law on Dec. 27, 2020. This bill extended and modified several provisions in the CARES Act, and authorized ESSER funds.

207-1288 ESSER II Charter School Payments

360 Charter School Payments	0	0	0	0.00	59,554	0.00	59,554	59,554	0.00
	0	0	0	0.00	59,554	0.00	59,554	59,554	0.00

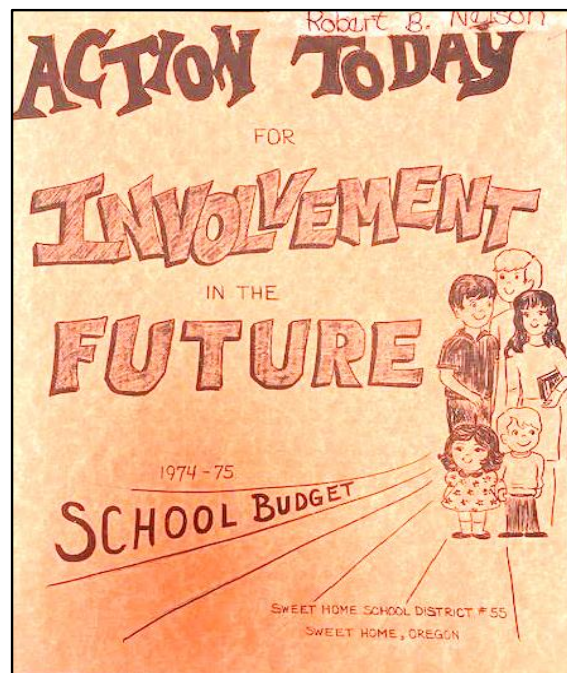
207-2210 ESSER II Improvement of Instruction Services

111 Licensed Salaries	0	0	0	0.00	64,919	1.00	64,919	64,919	1.00
113 Administrators	0	0	0	0.00	111,183	1.00	111,183	111,183	1.00
210 PERS	0	0	0	0.00	20,252	0.00	20,252	20,252	0.00
213 PERS UAL Contribution	0	0	0	0.00	22,012	0.00	22,012	22,012	0.00
220 Social Security Administration	0	0	0	0.00	13,472	0.00	13,472	13,472	0.00
231 Worker's Compensation	0	0	0	0.00	705	0.00	705	705	0.00
232 Unemployment Compensation	0	0	0	0.00	529	0.00	529	529	0.00
240 Contractual Employee Benefits	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
319 Other Instructional/Prof/Tech Services	0	0	0	0.00	1,532,631	0.00	1,532,631	1,532,631	0.00
	0	0	0	0.00	1,795,703	2.00	1,795,703	1,795,703	2.00

FUND 207 TOTAL EXPENDITURES	0	0	0	0.00	1,855,257	2.00	1,855,257	1,855,257	2.00
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The Elementary and Secondary Schools Emergency Relief (ESSER) II Act provides school districts with funding for allowable activities to help address the impact that Covid-19 has had on schools across the nation. ESSER II funds may be used for pre-award costs dating back to March 13, 2020 when the national emergency was declared. Funds are available through September 30, 2023.

School Board Members Spring 1974	
Position 1	Don Gallogly
Position 2	Sam Tyler
Position 3	Dale Wood
Position 4	Vernon Spangler
Position 5	Sam Cairnes
Position 6	Jerry Burger
Position 7	Betty Dedman
Position 8	C. Paul Moore, Sr.
Position 9	Paul Peters





2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Elementary and Secondary School Emergency Relief (ESSER) III Revenue (Fund 208)									
4500 Revenue from Federal Sources	0	0	0	0.00	4,166,643	0.00	4,166,643	4,166,643	0.00
FUND 208 ESSER III TOTAL RESOURCES	0	0	0	0.00	4,166,643	0.00	4,166,643	4,166,643	0.00
208-1280 ESSER III Alternative Education									
319 Other Instructional/Prof/Tech Services	0	0	0	0.00	4,032,894	0.00	4,032,894	4,032,894	0.00
	0	0	0	0.00	4,032,894	0.00	4,032,894	4,032,894	0.00
208-1288 ESSER III Charter School Payments									
360 Charter School Payments	0	0	0	0.00	133,749	0.00	133,749	133,749	0.00
	0	0	0	0.00	133,749	0.00	133,749	133,749	0.00
FUND 208 TOTAL EXPENDITURES	0	0	0	0.00	4,166,643	0.00	4,166,643	4,166,643	0.00

The Elementary and Secondary Schools Emergency Relief (ESSER) III Act provides school districts with funding for allowable activities to help address the impact that Covid-19 has had on schools across the nation. ESSER III funds may be used for pre-award costs dating back to March 13, 2020 when the national emergency was declared. 20 percent must be spent on addressing learning loss. Funds are available through September 30, 2024.

School Board Members Spring 1975

Position 1	Don Gallogly
Position 2	Sam Tyler
Position 3	Dale Wood
Position 4	Vernon Spangler
Position 5	Sam Cairnes
Position 6	Jerry Burger
Position 7	Shanna Reynolds
Position 8	C. Paul Moore, Sr.
Position 9	Paul Peters

School Board Members Spring 1976

Position 1	Don Gallogly
Position 2	Alton Rush
Position 3	James Black
Position 4	Vernon Spangler
Position 5	Sam Cairnes
Position 6	Agnes Marble
Position 7	Julie Carpenter
Position 8	C. Paul Moore, Sr.
Position 9	Paul Peters



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Title I Revenue (Fund 212 for 2020-21 and Fund 214 for 2021-22)									
4500 Revenue from Federal Sources	549,041	481,244	570,000	0.00	570,000	0.00	570,000	570,000	0.00
5400 Resources-Beginning Fund Balance	0	0	50,000	0.00	50,000	0.00	50,000	50,000	0.00
TITLE I TOTAL RESOURCES	549,041	481,244	620,000	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 214 will be used for the 2021-2022 fiscal year and fund number 212 was used for the 2020-2021 fiscal year.

212/214-1272 Title I Fund Instructional Services (Fund 212 for 2020-21, Fund 214 for 2021-2022)

111 Licensed Salaries	160,720	136,704	189,191	3.00	170,944	3.00	170,944	170,944	3.00
112 Classified Salaries	96,619	80,690	134,987	6.38	147,250	6.91	147,250	147,250	6.91
121 Substitutes - Licensed	22,502	4,178	7,000	0.00	7,000	0.00	7,000	7,000	0.00
122 Substitutes - Classified	6,633	5,955	8,500	0.00	8,500	0.00	8,500	8,500	0.00
123 Temporary - Licensed	0	11,215	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	13,844	10,076	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	4,135	20,372	4,500	0.00	4,500	0.00	4,500	4,500	0.00
135 Classified Extra Duty	0	12,571	0	0.00	0	0.00	0	0	0.00
210 PERS	24,383	30,690	36,139	0.00	38,892	0.00	38,892	38,892	0.00
213 PERS UAL Contribution	36,236	25,977	43,022	0.00	42,274	0.00	42,274	42,274	0.00
220 Social Security Administration	22,288	20,773	26,330	0.00	25,872	0.00	25,872	25,872	0.00
231 Worker's Compensation	1,341	1,228	1,377	0.00	1,353	0.00	1,353	1,353	0.00
232 Unemployment Compensation	581	543	1,033	0.00	1,015	0.00	1,015	1,015	0.00
240 Contractual Employee Benefits	43,200	30,975	83,307	0.00	75,000	0.00	75,000	75,000	0.00
340 Travel	6,487	986	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	6,567	2,424	0	0.00	12,945	0.00	12,945	12,945	0.00
460 Non-consumable Items	713	275	0	0.00	0	0.00	0	0	0.00
470 Computer Software	2,760	0	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	2,735	0	0	0.00	0	0.00	0	0	0.00
	451,744	395,632	535,386	9.38	535,545	9.91	535,545	535,545	9.91

212/214-2240 Title I Fund Instructional Staff Development (Fund 212 for 2020-21, Fund 214 for 2021-2022)

121 Substitutes - Licensed	2,922	1,691	2,000	0.00	0	0.00	0	0	0.00
210 PERS	19	37	210	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	224	117	250	0.00	0	0.00	0	0	0.00
220 Social Security Administration	223	129	153	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	13	7	8	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	6	3	6	0.00	0	0.00	0	0	0.00
340 Travel	4,637	0	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	1,000	0	0	0.00	0	0.00	0	0	0.00
	9,044	1,984	2,627	0.00	0	0.00	0	0	0.00



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
212/214-2490 Title I Fund Other Support Services (Fund 212 for 2020-21, Fund 214 for 2021-2022)									
113 Administrators	37,316	40,378	38,819	0.40	40,388	0.40	40,388	40,388	0.40
210 PERS	2,448	3,586	4,076	0.00	4,645	0.00	4,645	4,645	0.00
213 PERS UAL Contribution	6,694	4,305	4,852	0.00	5,049	0.00	5,049	5,049	0.00
220 Social Security Administration	2,722	3,033	2,970	0.00	3,090	0.00	3,090	3,090	0.00
231 Worker's Compensation	153	165	155	0.00	162	0.00	162	162	0.00
232 Unemployment Compensation	71	79	116	0.00	121	0.00	121	121	0.00
240 Contractual Employee Benefits	5,715	5,922	6,000	0.00	6,000	0.00	6,000	6,000	0.00
245 District Paid Deferred Comp	240	240	0	0.00	0	0.00	0	0	0.00
340 Travel	144	147	0	0.00	0	0.00	0	0	0.00
	55,503	57,855	56,988	0.40	59,455	0.40	59,455	59,455	0.40
212/214-2520 Title I Fund Other Fiscal Services (Fund 212 for 2020-21, Fund 214 for 2021-2022)									
690 Grant Indirect Charges	21,841	19,278	25,000	0.00	25,000	0.00	25,000	25,000	0.00
	21,841	19,278	25,000	0.00	25,000	0.00	25,000	25,000	0.00
212/214-3365 Title I Fund Homeless (Fund 212 for 2020-21, Fund 214 for 2021-2022)									
124 Temporary - Classified	3,249	612	0	0.00	0	0.00	0	0	0.00
210 PERS	334	33	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	461	0	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	239	36	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	15	3	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	6	1	0	0.00	0	0.00	0	0	0.00
240 Contractual Employee Benefits	815	364	0	0.00	0	0.00	0	0	0.00
	5,119	1,049	0	0.00	0	0.00	0	0	0.00
212/214-3390 Title I Fund Community Services									
410 Consumable Supplies and Mat.	5,146	5,444	0	0.00	0	0.00	0	0	0.00
470 Computer Software	645	0	0	0.00	0	0.00	0	0	0.00
	5,791	5,444	0	0.00	0	0.00	0	0	0.00
TITLE I TOTAL EXPENDITURES	549,042	481,242	620,001	9.78	620,000	10.31	620,000	620,000	10.31

School Board Members Spring 1977

Position 1	Don Gallogly
Position 2	Alton Rush
Position 3	James Black
Position 4	Vernon Spangler
Position 5	Sam Cairnes
Position 6	Agnes Marble
Position 7	Julie Carpenter
Position 8	C. Paul Moore, Sr.
Position 9	Paul Peters

School Board Members Spring 1978

Position 1	Bud Baumgartner
Position 2	Alton Rush
Position 3	James Black
Position 4	Vernon Spangler
Position 5	Sam Cairnes
Position 6	Agnes Marble
Position 7	Julie Carpenter
Position 8	C. Paul Moore, Sr.
Position 9	Paul Peters



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Other Special Revenue Funds Revenue (Fund 219)									
1920 Contributions/Donations	4,000	4,000	0	0.00	0	0.00	0	0	0.00
3199 Other Unrestricted Grants-in-aid	0	0	1,000,000	0.00	391,808	0.00	391,808	391,808	0.00
4500 Revenue from Federal Sources	0	0	437,491	0.00	500,000	0.00	500,000	500,000	0.00
5400 Resources-Beginning Fund Balance	0	3,762	5,900	0.00	5,784	0.00	5,784	5,784	0.00
FUND 219 TOTAL RESOURCES	4,000	7,762	1,443,391	0.00	897,592	0.00	897,592	897,592	0.00
219-2240 Other Special Revenue Funds - Instructional Development									
319 Other Instructional/Prof/Tech Services	0	0	1,437,491	0.00	891,808	0.00	891,808	891,808	0.00
	0	0	1,437,491	0.00	891,808	0.00	891,808	891,808	0.00
219-3300 Other Special Revenue Funds - Community Services									
389 Other Non-instr/Prof/Tech Services	0	1,700	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	238	176	5,900	0.00	5,784	0.00	5,784	5,784	0.00
	238	1,876	5,900	0.00	5,784	0.00	5,784	5,784	0.00
FUND 219 TOTAL EXPENDITURES	238	1,876	1,443,391	0.00	897,592	0.00	897,592	897,592	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.

School Board Members Spring 1979

Position 1	Bud Baumgartner
Position 2	Alton Rush
Position 3	James Black
Position 4	Rintha Renoud
Position 5	Sam Cairnes
Position 6	Agnes Marble
Position 7	Vernon Spangler
Position 8	C. Paul Moore, Sr.
Position 9	Michael Melcher

School Board Members Spring 1980

Position 1	Bud Baumgartner
Position 2	Alton Rush
Position 3	Kenneth Lane
Position 4	Rintha Renoud
Position 5	Sam Cairnes
Position 6	Charlene Adams
Position 7	Dr. David Larsen
Position 8	James Black
Position 9	Michael Melcher



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Title II-A Teacher Training Grant Revenue (Fund 224, 225, 226)									
4500 Revenue from Federal Sources	118,535	49,395	90,000	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 RESOURCES	118,535	49,395	110,000	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 226 will be used for the 2021-2022 fiscal year, fund number 225 was used for the 2020-2021 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 2021-22)

121 Substitutes - Licensed	8,648	7,893	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	10,623	5,250	12,000	0.00	12,000	0.00	12,000	12,000	0.00
210 PERS	709	757	1,260	0.00	1,380	0.00	1,380	1,380	0.00
213 PERS UAL Contribution	1,650	978	1,500	0.00	1,500	0.00	1,500	1,500	0.00
220 Social Security Administration	1,456	985	918	0.00	918	0.00	918	918	0.00
231 Worker's Compensation	99	56	48	0.00	48	0.00	48	48	0.00
232 Unemployment Compensation	38	26	36	0.00	36	0.00	36	36	0.00
340 Travel	8,582	5,515	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	1,030	530	0	0.00	0	0.00	0	0	0.00
	32,835	21,990	15,762	0.00	15,882	0.00	15,882	15,882	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 2021-22)

112 Classified Salaries	12,927	13,196	0	0.00	18,612	0.40	18,612	18,612	0.40
210 PERS	848	1,172	0	0.00	2,140	0.00	2,140	2,140	0.00
213 PERS UAL Contribution	2,319	2,061	0	0.00	2,326	0.00	2,326	2,326	0.00
220 Social Security Administration	889	1,000	0	0.00	1,424	0.00	1,424	1,424	0.00
231 Worker's Compensation	58	58	0	0.00	74	0.00	74	74	0.00
232 Unemployment Compensation	23	26	0	0.00	56	0.00	56	56	0.00
240 Contractual Employee Benefits	4,796	1,388	0	0.00	0	0.00	0	0	0.00
	21,860	18,901	0	0.00	24,632	0.40	24,632	24,632	0.40

224/225/226-2240 Title II-A Staff Development (Fund 224 for 2019-20, F. 225 for 2020-21, F. 226 for 2021-22)

134 Licensed Extra Duty	435	1,785	0	0.00	0	0.00	0	0	0.00
210 PERS	24	47	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	53	60	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	32	136	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	2	8	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	1	4	0	0.00	0	0.00	0	0	0.00
312 Instrl. Programs Improvement Services	6,690	1,703	90,238	0.00	65,486	0.00	65,486	65,486	0.00
340 Travel	30,799	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	1,280	0	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	0	1,418	0	0.00	0	0.00	0	0	0.00
	39,316	5,161	90,238	0.00	65,486	0.00	65,486	65,486	0.00



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
224/225/226-2490 Title II-A Teacher Training Support (Fund 224 for 2019-20, F. 225 for 2020-21, F. 226 for 2021-22)									
310 Other Instructional/Prof. Services	19,151	0	0	0.00	0	0.00	0	0	0.00
340 Travel	218	0	0	0.00	0	0.00	0	0	0.00
	19,369	0	0	0.00	0	0.00	0	0	0.00
224/225/226-2240 Title II-A Fiscal Services (Fund 224 for 2019-20, F. 225 for 2020-21, F. 226 for 2021-22)									
690 Grant Indirect Charges	5,156	3,344	4,000	0.00	4,000	0.00	4,000	4,000	0.00
	5,156	3,344	4,000	0.00	4,000	0.00	4,000	4,000	0.00
TITLE II-A TOTAL EXPENDITURES	118,536	49,396	110,000	0.00	110,000	0.40	110,000	110,000	0.40

School Board Members Spring 1981

Position 1	Bud Baumgartner
Position 2	Alton Rush
Position 3	Kenneth Lane
Position 4	Rintha Renoud
Position 5	Sam Cairnes
Position 6	Charlene Adams
Position 7	Dr. David Larsen
Position 8	James Black
Position 9	Michael Melcher

School Board Members Spring 1982

Position 1	Bud Baumgartner
Position 2	Alton Rush
Position 3	Kenneth Lane
Position 4	Rintha Renoud
Position 5	Sam Cairnes
Position 6	Charlene Adams
Position 7	Dr. David Larsen
Position 8	James Black
Position 9	Michael Melcher



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Title IV-A (Fund 227 for 2021-22, Fund 228 for 2020-21)									
4500 Revenue from Federal Sources	22,131	44,061	35,000	0.00	35,000	0.00	35,000	35,000	0.00
TITLE IV-A TOTAL RESOURCES	22,131	44,061	35,000	0.00	35,000	0.00	35,000	35,000	0.00
227/228-2240 Title IV-A Staff Development (Fund 227 for 2021-22, Fund 228 for 2020-21)									
121 Substitutes - Licensed	0	5,638	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	0	240	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	0	503	0	0.00	0	0.00	0	0	0.00
210 PERS	0	336	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	0	339	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	0	483	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	0	27	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	0	12	0	0.00	0	0.00	0	0	0.00
310 Instructional/Prof/Technical Services	0	13,000	0	0.00	0	0.00	0	0	0.00
340 Travel	15,340	10,318	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	5,993	11,336	34,000	0.00	34,000	0.00	34,000	34,000	0.00
	21,333	42,232	34,000	0.00	34,000	0.00	34,000	34,000	0.00
227/228-2520 Title IV-A Fiscal Services (Fund 227 for 2021-22, Fund 228 for 2020-21)									
690 Grant Indirect Charges	798	1,826	1,000	0.00	1,000	0.00	1,000	1,000	0.00
	798	1,826	1,000	0.00	1,000	0.00	1,000	1,000	0.00
TITLE IV-A TOTAL EXPENDITURES	22,131	44,058	35,000	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.

School Board Members Spring 1983	
Position 1	Bud Baumgartner
Position 2	Alton Rush
Position 3	Kenneth Lane
Position 4	Robert Chapman
Position 5	Sam Cairnes
Position 6	Charlene Adams
Position 7	Dr. David Larsen
Position 8	James Black
Position 9	Michael Melcher

School Board Members Spring 1984	
Position 1	Bud Baumgartner
Position 2	Alton Rush
Position 3	Kenneth Lane
Position 4	Robert Chapman
Position 5	Sam Cairnes
Position 6	Charlene Adams
Position 7	Dr. David Larsen
Position 8	James Black
Position 9	Michael Melcher



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
ESSA Partnerships Fund Revenue (Fund 229)									
4500 Revenue from Federal Sources	0	22,873	0	0.00	0	0.00	0	0	0.00
FUND 229 TOTAL RESOURCES	0	22,873	0	0.00	0	0.00	0	0	0.00
229-2240 ESSA Partnerships Fund Instructional Development									
121 Substitutes - Licensed	0	846	0	0.00	0	0.00	0	0	0.00
210 PERS	0	24	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	0	73	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	0	65	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	0	4	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	0	2	0	0.00	0	0.00	0	0	0.00
340 Travel	0	20,366	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	0	582	0	0.00	0	0.00	0	0	0.00
	0	21,962	0	0.00	0	0.00	0	0	0.00
229-2520 ESSA Partnerships Fund Fiscal Services									
690 Grant Indirect Charges	0	912	0	0.00	0	0.00	0	0	0.00
	0	912	0	0.00	0	0.00	0	0	0.00
FUND 229 TOTAL EXPEND.	0	22,874	0	0.00	0	0.00	0	0	0.00

The Every Student Succeeds Act (ESSA) Partnerships Grant supports school community partnerships to address the academic, health, mental health, and other needs of community schools and the community at large.

School Board Members Spring 1985

Position 1	<u>Bud Baumgartner</u>
Position 2	<u>Alton Rush</u>
Position 3	<u>Kenneth Lane</u>
Position 4	<u>Robert Chapman</u>
Position 5	<u>Sam Cairnes</u>
Position 6	<u>Charlene Adams</u>
Position 7	<u>Dr. David Larsen</u>
Position 8	<u>Mary McDonald</u>
Position 9	<u>Michael Melcher</u>



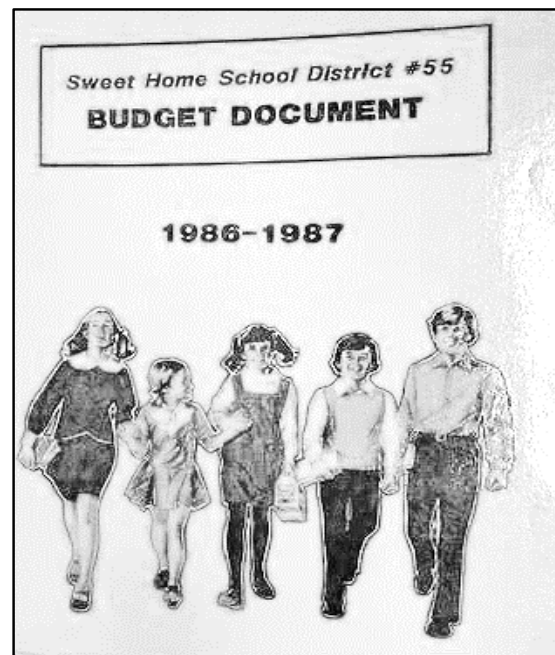
2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
ESSA Engagement Grant Revenue (Fund 230)									
4500 Revenue from Federal Sources	0	17,353	0	0.00	0	0.00	0	0	0.00
FUND 230 TOTAL RESOURCES	0	17,353	0	0.00	0	0.00	0	0	0.00
230-1250 ESSA District Engagement Grant - Less Restricted Programs for Students w/Disabilities									
123 Temporary - Licensed	0	13,029	0	0.00	0	0.00	0	0	0.00
210 PERS	0	926	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	0	1,628	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	0	997	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	0	53	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	0	26	0	0.00	0	0.00	0	0	0.00
240 Contractual Employee Benefits	0	6	0	0.00	0	0.00	0	0	0.00
	0	16,665	0	0.00	0	0.00	0	0	0.00
230-2520 ESSA District Engagement Grant - Fiscal Services									
690 Grant Indirect Charges	0	688	0	0.00	0	0.00	0	0	0.00
	0	688	0	0.00	0	0.00	0	0	0.00
ESSA ENGAGEMENT GRANT TOTAL EXPEND.	0	17,353	0	0.00	0	0.00	0	0	0.00

The Every Student Succeeds Act (ESSA) Engagement Grant supports meaningful stakeholder engagement practices that address the unique needs of constituents.

School Board Members Spring 1986

Position 1	Bud Baumgartner
Position 2	Alton Rush
Position 3	Kenneth Lane
Position 4	Robert Chapman
Position 5	Sam Cairnes
Position 6	Charlene Adams
Position 7	Robert Pickett
Position 8	Mary McDonald
Position 9	Michael Melcher





2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Carl Perkins Vocational Grant Revenue (Fund 231 for 2020-21, Fund 232 for 2021-22)									
4500 Revenue from Federal Sources	25,769	29,926	30,000	0.00	30,000	0.00	30,000	30,000	0.00
CARL PERKINS GRANT TOTAL RESOURCES	25,769	29,926	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 2021-22)									
121 Substitutes - Licensed	901	1,208	0	0.00	0	0.00	0	0	0.00
210 PERS	1	28	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	27	147	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	69	108	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	4	6	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	2	3	0	0.00	0	0.00	0	0	0.00
319 Other Instructional/Prof/Tech Services	200	0	0	0.00	0	0.00	0	0	0.00
340 Travel	3,918	6,346	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	5,000	4,908	30,000	0.00	30,000	0.00	30,000	30,000	0.00
460 Non-consumable Items	15,648	10,700	0	0.00	0	0.00	0	0	0.00
470 Computer Software	0	6,286	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	0	186	0	0.00	0	0.00	0	0	0.00
	25,770	29,926	30,000	0.00	30,000	0.00	30,000	30,000	0.00
FUNDS 231/232 TOTAL EXPENDITURES	25,770	29,926	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 232 will be used for the 2021-2022 fiscal year and fund number 231 was used for the 2020-2021 fiscal year.

School Board Members Spring 1987

Position 1	Bud Baumgartner
Position 2	Alton Rush
Position 3	Kenneth Lane
Position 4	Robert Chapman
Position 5	Sam Cairnes
Position 6	Charlene Adams
Position 7	Robert Pickett
Position 8	Mary McDonald
Position 9	Michael Melcher

School Board Members Spring 1988

Position 1	Bud Baumgartner
Position 2	Sue Gordon
Position 3	Kenneth Lane
Position 4	Robert Chapman
Position 5	Jack Barringer
Position 6	Charlene Adams
Position 7	Robert Pickett
Position 8	Mary McDonald
Position 9	Michael Melcher



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
PERS Reserve Fund (Fund 235)									
5200 Interfund Transfers	100,000	100,000	100,000	0.00	100,000	0.00	100,000	100,000	0.00
5400 Resources-Beginning Fund Balance	0	100,000	200,000	0.00	300,000	0.00	300,000	300,000	0.00
FUND 235 TOTAL RESOURCES	100,000	200,000	300,000	0.00	400,000	0.00	400,000	400,000	0.00

235-6110 PERS Reserve 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 235 TOTAL EXPENDITURES	0	0	300,000	0.00	400,000	0.00	400,000	400,000	0.00
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The PERS Reserve Fund provides funds to help offset forecasted future PERS pension system rate increases.

School Board Members Spring 1989

Position 1	Nan Seiber
Position 2	Sue Gordon
Position 3	Kenneth Lane
Position 4	Robert Chapman
Position 5	Jack Barringer
Position 6	Charlene Adams
Position 7	Robert Pickett
Position 8	Mary McDonald
Position 9	Lee Vaughn

School Board Members Spring 1990

Position 1	Nan Seiber
Position 2	Sue Gordon
Position 3	Kenneth Lane
Position 4	Robert Chapman
Position 5	Jack Barringer
Position 6	Charlene Adams
Position 7	Robert Pickett
Position 8	Mary McDonald
Position 9	Lee Vaughn



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Chronic Absenteeism Grant (Fund 237)									
3299 Other Restricted Grants-in-aid	0	0	55,000	0.00	0	0.00	0	0	0.00
4500 Revenue from Federal Sources	108,318	22,783	0	0.00	0	0.00	0	0	0.00
FUND 237 TOTAL RESOURCES	108,318	22,783	55,000	0.00	0	0.00	0	0	0.00
237-1111 Chronic Absenteeism Grant - Elementary									
410 Consumable Supplies and Mat.	7,115	1,063	0	0.00	0	0.00	0	0	0.00
	7,115	1,063	0	0.00	0	0.00	0	0	0.00
237-1121 Chronic Absenteeism Grant - Junior High									
410 Consumable Supplies and Mat.	125	288	0	0.00	0	0.00	0	0	0.00
	125	288	0	0.00	0	0.00	0	0	0.00
237-1132 Chronic Absenteeism Grant - High School Extracurricular									
340 Travel	35	0	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	3,596	876	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	10,589	585	0	0.00	0	0.00	0	0	0.00
470 Computer Software	5,352	0	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	9,545	0	0	0.00	0	0.00	0	0	0.00
	29,117	1,461	0	0.00	0	0.00	0	0	0.00
237-2240 Chronic Absenteeism Grant - Staff Development									
114 Managerial - Classified	15,344	0	0	0.00	0	0.00	0	0	0.00
121 Substitutes - Licensed	2,252	0	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	7,757	11,852	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	450	0	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	3,141	124	0	0.00	0	0.00	0	0	0.00
210 PERS	2,055	1,081	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	2,540	1,737	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	2,157	783	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	129	55	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	56	20	0	0.00	0	0.00	0	0	0.00
240 Contractual Employee Benefits	1,818	3,421	0	0.00	0	0.00	0	0	0.00
245 District Paid Deferred Comp	165	0	0	0.00	0	0.00	0	0	0.00
340 Travel	1,561	0	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	10,999	0	53,000	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	2,890	0	0	0.00	0	0.00	0	0	0.00
	53,314	19,073	53,000	0.00	0	0.00	0	0	0.00
237-2520 Chronic Absenteeism Grant - Fiscal Services									
690 Grant Indirect Charges	2,546	897	2,000	0.00	0	0.00	0	0	0.00
	2,546	897	2,000	0.00	0	0.00	0	0	0.00
237-2690 Chronic Absenteeism Grant - Other Support Services									
350 Communication	16,100	0	0	0.00	0	0.00	0	0	0.00
	16,100	0	0	0.00	0	0.00	0	0	0.00
FUND 237 TOTAL EXPENDITURES	108,317	22,782	55,000	0.00	0	0.00	0	0	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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Outdoor School - Ballot Measure 98 (Fund 238)									
3299 Other Restricted Grants-in-aid	37,662	0	55,000	0.00	55,000	0.00	55,000	55,000	0.00
FUND 238 TOTAL RESOURCES	37,662	0	55,000	0.00	55,000	0.00	55,000	55,000	0.00
238-1111 Outdoor School - Elementary Instruction									
121 Substitutes - Licensed	1,261	0	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	2,850	0	0	0.00	0	0.00	0	0	0.00
210 PERS	286	0	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	512	0	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	308	0	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	17	0	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	8	0	0	0.00	0	0.00	0	0	0.00
310 Instructional/Prof/Technical Services	19,976	-975	55,000	0.00	55,000	0.00	55,000	55,000	0.00
340 Travel	170	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	12,274	0	0	0.00	0	0.00	0	0	0.00
	37,662	-975	55,000	0.00	55,000	0.00	55,000	55,000	0.00
FUND 238 TOTAL EXPENDITURES	37,662	-975	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.

School Board Members Spring 1991

Position 1	Nan Seiber
Position 2	Marge Geil
Position 3	Kenneth Lane
Position 4	Robert Chapman
Position 5	Jack Barringer
Position 6	Charlene Adams
Position 7	Robert Pickett
Position 8	Mary McDonald
Position 9	Robert Danielson

School Board Members Spring 1992

Position 1	Nan Seiber
Position 2	Marge Geil
Position 3	Scott Proctor
Position 4	Robert Chapman
Position 5	Jack Barringer
Position 6	Charles Schroeder
Position 7	Robert Pickett
Position 8	Mary McDonald
Position 9	Robert Danielson



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Health & Social Services Fund Revenue (Fund 244)									
3299 Other Restricted Grants-in-aid	84,703	101,099	100,000	0.00	110,000	0.00	110,000	110,000	0.00
5400 Resources-Beginning Fund Balance	211,884	175,739	150,000	0.00	180,000	0.00	180,000	180,000	0.00
FUND 244 TOTAL RESOURCES	296,587	276,838	250,000	0.00	290,000	0.00	290,000	290,000	0.00
244-2130 Health & Social Services - Health Services									
111 Licensed Salaries	52,353	43,597	75,009	1.50	84,487	1.50	84,487	84,487	1.50
114 Managerial - Classified	19,859	19,992	20,455	0.40	20,884	0.40	20,884	20,884	0.40
210 PERS	7,374	6,513	10,024	0.00	12,118	0.00	12,118	12,118	0.00
213 PERS UAL Contribution	10,002	9,383	11,933	0.00	13,171	0.00	13,171	13,171	0.00
220 Social Security Administration	4,725	5,948	7,303	0.00	8,061	0.00	8,061	8,061	0.00
231 Worker's Compensation	306	400	382	0.00	421	0.00	421	421	0.00
232 Unemployment Compensation	124	151	286	0.00	316	0.00	316	316	0.00
240 Contractual Employee Benefits	18,863	10,896	25,000	0.00	25,000	0.00	25,000	25,000	0.00
340 Travel	1,456	1,620	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	25	2	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	5,717	4,628	99,608	0.00	125,542	0.00	125,542	125,542	0.00
640 Dues and Fees	43	0	0	0.00	0	0.00	0	0	0.00
	120,847	103,130	250,000	1.90	290,000	1.90	290,000	290,000	1.90
FUND 244 TOTAL EXPENDITURES	120,847	103,130	250,000	1.90	290,000	1.90	290,000	290,000	1.90

The Health & Social Services Fund provides funding for health related expenditures to help ensure students receive appropriate medical, dental and nursing services.

School Board Members Spring 1993

Position 1	Don Hopkins
Position 2	Lonnie Peck
Position 3	William Jordan
Position 4	Robert Chapman
Position 5	Jim Crotts
Position 6	Charles Schroeder
Position 7	Patty Gourley
Position 8	Mary McDonald
Position 9	Robert Danielson

School Board Members Spring 1994

Position 1	Don Hopkins
Position 2	Lonnie Peck
Position 3	William Jordan
Position 4	Kevin Burger
Position 5	Jim Crotts
Position 6	Lee Babcock
Position 7	Patty Gourley
Position 8	Mary McDonald
Position 9	David Holley



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Career Pathway Grant Revenue (Fund 245)									
4500 Revenue from Federal Sources	8,326	6,161	0	0.00	0	0.00	0	0	0.00
FUND 245 TOTAL RESOURCES	8,326	6,161	0	0.00	0	0.00	0	0	0.00
245-1131 Career Pathway Grant - High School Programs									
389 Other Non-instr/Prof/Tech Services	455	683	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	7,526	5,282	0	0.00	0	0.00	0	0	0.00
	7,981	5,965	0	0.00	0	0.00	0	0	0.00
245-2520 Career pathway Grant - Fiscal Services									
690 Grant Indirect Charges	346	197	0	0.00	0	0.00	0	0	0.00
	346	197	0	0.00	0	0.00	0	0	0.00
FUND 245 TOTAL EXPENDITURES	8,327	6,162	0	0.00	0	0.00	0	0	0.00

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

School Board Members Spring 1995

Position 1	Don Hopkins
Position 2	Larry Charney
Position 3	Mike Taylor
Position 4	Kevin Burger
Position 5	Bob Pascalar
Position 6	Lee Babcock
Position 7	Vacant
Position 8	Mary McDonald
Position 9	James Metzger

School Board Members Spring 1996

Position 1	Don Hopkins
Position 2	Larry Charney
Position 3	Mike Taylor
Position 4	Kevin Burger
Position 5	Bob Pascalar
Position 6	Lee Babcock
Position 7	Michael Bosso
Position 8	Mary McDonald
Position 9	Butch Adcock



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Student Investment Act Grant Revenue (Fund 251)									
3299 Other Restricted Grants-in-aid	0	0	0	0.00	1,520,330	0.00	1,520,330	1,520,330	0.00
FUND 251 TOTAL RESOURCES	0	0	0	0.00	1,520,330	0.00	1,520,330	1,520,330	0.00

The 2019 Legislature created the Corporate Activity Tax (CAT) as a means of establishing an additional, dedicated funding source for K-12 education. The tax took effect on January 1, 2020 with the first estimated tax payments due in April of 2020. Revenues are distributed into three state accounts: the Early Learning Account, the Student Investment Account and the Statewide Education Initiatives Account.

Student Investment Account proceeds are distributed to school districts. The allowable use categories are noted below (Source: Student Investment Account - A Report on Progress and Implementation, ODE, March 2021)

1. Increased Instructional Time ☐

- Increase hours or days of instructional time;
- Add summer programs and/or before and after school programs.

2. Improving Student Health and Safety ☐

- Invest in social-emotional learning and development, student mental and behavioral health;
- Improvements to teaching and learning practices or organizational structures that lead to better interpersonal relationships at school;
- Student health and wellness, trauma informed practices, school health professionals, or facility improvements that improve student health or safety.

3. Reducing Class Size ☐

- Increase the use of instructional assistants, educators, and counselors;
- Use evidence-based criteria to ensure appropriate student-teacher ratios or staff caseloads.

4. Well Rounded Education

- Include developmentally appropriate and culturally responsive programs; ☐
- Broaden curricular options at all grade levels (including access to art, music, PE, science. etc.); ☐
- Increase access to educators with a library media endorsement. Grant recipients are also allowed to spend a small portion of funding on ongoing community engagement activities and administrative costs.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
251-1111 Student Investment Account - Elementary									
111 Licensed Salaries	0	0	0	0.00	164,426	3.00	164,426	164,426	3.00
210 PERS	0	0	0	0.00	18,909	0.00	18,909	18,909	0.00
213 PERS UAL Contribution	0	0	0	0.00	20,553	0.00	20,553	20,553	0.00
220 Social Security Administration	0	0	0	0.00	12,579	0.00	12,579	12,579	0.00
231 Worker's Compensation	0	0	0	0.00	658	0.00	658	658	0.00
232 Unemployment Compensation	0	0	0	0.00	493	0.00	493	493	0.00
240 Contractual Employee Benefits	0	0	0	0.00	45,000	0.00	45,000	45,000	0.00
310 Instructional/Prof/Technical Services					125,000		125,000	125,000	
	0	0	0	0.00	387,618	3.00	387,618	387,618	3.00
251-1121 Student Investment Account - Junior High									
111 Licensed Salaries	0	0	0	0.00	117,072	2.00	117,072	117,072	2.00
210 PERS	0	0	0	0.00	13,463	0.00	13,463	13,463	0.00
213 PERS UAL Contribution	0	0	0	0.00	14,634	0.00	14,634	14,634	0.00
220 Social Security Administration	0	0	0	0.00	8,956	0.00	8,956	8,956	0.00
231 Worker's Compensation	0	0	0	0.00	468	0.00	468	468	0.00
232 Unemployment Compensation	0	0	0	0.00	351	0.00	351	351	0.00
240 Contractual Employee Benefits	0	0	0	0.00	30,000	0.00	30,000	30,000	0.00
310 Instructional/Prof/Technical Services					50,000		50,000	50,000	
	0	0	0	0.00	234,944	2.00	234,944	234,944	2.00
251-1131 Student Investment Account - High School									
310 Instructional/Prof/Technical Services					100,000		100,000	100,000	
389 Other Non-Inst/Prof/Tech. Services	0	0	0	0.00	40,000	0.00	40,000	40,000	0.00
	0	0	0	0.00	140,000	0.00	140,000	140,000	0.00
251-1220 Student Investment Account - Students with Disabilities									
111 Licensed Salaries	0	0	0	0.00	102,766	2.00	102,766	102,766	2.00
210 PERS	0	0	0	0.00	11,818	0.00	11,818	11,818	0.00
213 PERS UAL Contribution	0	0	0	0.00	12,846	0.00	12,846	12,846	0.00
220 Social Security Administration	0	0	0	0.00	7,862	0.00	7,862	7,862	0.00
231 Worker's Compensation	0	0	0	0.00	411	0.00	411	411	0.00
232 Unemployment Compensation	0	0	0	0.00	308	0.00	308	308	0.00
310 Instructional/Prof/Technical Services					100,000		100,000	100,000	
	0	0	0	0.00	236,011	2.00	236,011	236,011	2.00
251-1280 Student Investment Account - Alternative Education									
111 Licensed Salaries	0	0	0	0.00	68,043	1.00	68,043	68,043	1.00
210 PERS	0	0	0	0.00	7,825	0.00	7,825	7,825	0.00
213 PERS UAL Contribution	0	0	0	0.00	8,505	0.00	8,505	8,505	0.00
220 Social Security Administration	0	0	0	0.00	5,205	0.00	5,205	5,205	0.00
231 Worker's Compensation	0	0	0	0.00	272	0.00	272	272	0.00
232 Unemployment Compensation	0	0	0	0.00	204	0.00	204	204	0.00
240 Contractual Employee Benefits	0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
310 Instructional/Prof/Technical Services	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
	0	0	0	0.00	155,054	1.00	155,054	155,054	1.00



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
251-1288 Student Investment Account - Charter School Payments									
360 Charter School Payments	0	0	0	0.00	85,000	0.00	85,000	85,000	0.00
	0	0	0	0.00	85,000	0.00	85,000	85,000	0.00
251-2120 Student Investment Account - Guidance Services									
111 Licensed Salaries	0	0	0	0.00	22,722	0.50	22,722	22,722	0.50
210 PERS	0	0	0	0.00	2,613	0.00	2,613	2,613	0.00
213 PERS UAL Contribution	0	0	0	0.00	2,840	0.00	2,840	2,840	0.00
220 Social Security Administration	0	0	0	0.00	1,738	0.00	1,738	1,738	0.00
231 Worker's Compensation	0	0	0	0.00	91	0.00	91	91	0.00
232 Unemployment Compensation	0	0	0	0.00	68	0.00	68	68	0.00
310 Instructional/Prof/Technical Services	0	0	0	0.00	50,000	0.00	50,000	50,000	0.00
	0	0	0	0.00	80,072	0.50	80,072	80,072	0.50
251-2190 Student Investment Account - Student Support Services									
111 Licensed Salaries	0	0	0	0.00	71,007	1.00	71,007	71,007	1.00
210 PERS	0	0	0	0.00	8,166	0.00	8,166	8,166	0.00
213 PERS UAL Contribution	0	0	0	0.00	8,876	0.00	8,876	8,876	0.00
220 Social Security Administration	0	0	0	0.00	5,432	0.00	5,432	5,432	0.00
231 Worker's Compensation	0	0	0	0.00	284	0.00	284	284	0.00
232 Unemployment Compensation	0	0	0	0.00	213	0.00	213	213	0.00
240 Contractual Employee Benefits	0	0	0	0.00	15,000	0.00	15,000	15,000	0.00
310 Instructional/Prof/Technical Services	0	0	0	0.00	92,653	0.00	92,653	92,653	0.00
	0	0	0	0.00	201,631	1.00	201,631	201,631	1.00
FUND 251 TOTAL EXPENDITURES	0	0	0	0.00	1,520,330	9.50	1,520,330	1,520,330	9.50

School Board Members Spring 1997

Position 1	Thomas Lincoln
Position 2	Larry Charney
Position 3	Mike Taylor
Position 4	Kevin Burger
Position 5	Bob Pascalar
Position 6	Lee Babcock
Position 7	Michael Bosso
Position 8	Mary McDonald
Position 9	Butch Adcock

School Board Members Spring 1998

Position 1	Nan Seiber
Position 2	Barbara Snow
Position 3	Mike Taylor
Position 4	Kevin Burger
Position 5	Bob Pascalar
Position 6	Lee Babcock
Position 7	Milt Moran
Position 8	Tim Crocker
Position 9	Robert Danielson



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Ballot Measure 98 High School Success Grant Revenue (Fund 252 - formerly Fund 281)									
3299 Other Restricted Grants-in-aid	553,609	532,948	586,405	0.00	602,440	0.00	602,440	602,440	0.00
FUND 252 TOTAL RESOURCES	553,609	532,948	586,405	0.00	602,440	0.00	602,440	602,440	0.00

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.

252-1121 Ballot Measure 98 High School Success - JH Programs

340 Travel	114	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	0	950	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	0	10,662	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	0	34,184	0	0.00	0	0.00	0	0	0.00
	114	45,796	0	0.00	0	0.00	0	0	0.00

252-1131 Ballot Measure 98 High School Success - HS Programs

111 Licensed Salaries	171,064	174,615	196,852	3.00	163,914	3.00	163,914	163,914	3.00
112 Classified Salaries	25,960	23,462	25,281	1.00	49,429	1.75	49,429	49,429	1.75
114 Managerial - Classified	40,532	-15,344	59,774	1.00	0	0.00	0	0	0.00
121 Substitutes - Licensed	2,951	2,181	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	6,284	5,910	0	0.00	0	0.00	0	0	0.00
210 PERS	18,779	17,438	29,600	0.00	24,534	0.00	24,534	24,534	0.00
213 PERS UAL Contribution	24,040	16,150	35,239	0.00	26,668	0.00	26,668	26,668	0.00
220 Social Security Administration	18,494	13,910	21,566	0.00	16,321	0.00	16,321	16,321	0.00
231 Worker's Compensation	1,043	797	1,128	0.00	853	0.00	853	853	0.00
232 Unemployment Compensation	482	361	846	0.00	640	0.00	640	640	0.00
240 Contractual Employee Benefits	28,237	26,581	58,000	0.00	60,000	0.00	60,000	60,000	0.00
245 District Paid Deferred Comp	435	0	0	0.00	0	0.00	0	0	0.00
310 Instructional/Prof/Technical Services	642	0	138,119	0.00	240,081	0.00	240,081	240,081	0.00
322 Repairs and Maintenance Services	0	149	0	0.00	0	0.00	0	0	0.00
340 Travel	4,523	13,891	0	0.00	0	0.00	0	0	0.00
353 Postage	69	0	0	0.00	0	0.00	0	0	0.00
355 Printing and Binding	0	8	0	0.00	0	0.00	0	0	0.00
374 Other Tuition	0	6,441	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	536	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	32,189	39,705	0	0.00	0	0.00	0	0	0.00
420 Textbooks	828	0	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	43,868	1,145	0	0.00	0	0.00	0	0	0.00
470 Computer Software	12,443	929	0	0.00	0	0.00	0	0	0.00
480 Computer Hardware	104,043	49,460	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	2,712	9,478	0	0.00	0	0.00	0	0	0.00
	540,154	387,267	566,405	5.00	582,440	4.75	582,440	582,440	4.75

252-2410 Ballot Measure 98 High School Success - Administrative Services

114 Managerial - Classified	0	55,900	0	0.00	0	0.00	0	0	0.00
210 PERS	0	8,011	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	0	5,685	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	0	4,096	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	0	236	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	0	107	0	0.00	0	0.00	0	0	0.00
240 Contractual Employee Benefits	0	2,711	0	0.00	0	0.00	0	0	0.00
245 District Paid Deferred Comp	0	600	0	0.00	0	0.00	0	0	0.00
	0	77,346	0	0.00	0	0.00	0	0	0.00



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
252-2520 Ballot Measure 98 High School Success - Fiscal Services									
690 Grant Indirect Charges	13,340	22,536	20,000	0.00	20,000	0.00	20,000	20,000	0.00
	13,340	22,536	20,000	0.00	20,000	0.00	20,000	20,000	0.00
FUND 252 TOTAL EXPENDITURES	553,608	532,945	586,405	5.00	602,440	4.75	602,440	602,440	4.75

School Board Members Spring 1999

Position 1	Nan Seiber
Position 2	Barbara Snow
Position 3	Scott Proctor
Position 4	Kevin Burger
Position 5	Bob Pascalar
Position 6	Lee Babcock
Position 7	Milt Moran
Position 8	Tim Crocker
Position 9	Sam Shipp

School Board Members Spring 2000

Position 1	Don Hopkins
Position 2	Barbara Snow
Position 3	Scott Proctor
Position 4	Kevin Burger
Position 5	Bob Pascalar
Position 6	Lee Babcock
Position 7	Milt Moran
Position 8	Tim Crocker
Position 9	Sam Shipp



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Farm to School (Fund 254)									
3299 Other Restricted Grants-in-aid	15,321	8,003	15,000	0.00	15,000	0.00	15,000	15,000	0.00
FUND 254 TOTAL RESOURCES	15,321	8,003	15,000	0.00	15,000	0.00	15,000	15,000	0.00
254-3120 Farm to School Grant - Food Dispensing Services									
450 Food - Food Service Only	15,321	7,703	15,000	0.00	15,000	0.00	15,000	15,000	0.00
640 Dues and Fees	0	300	0	0.00	0	0.00	0	0	0.00
	15,321	8,003	15,000	0.00	15,000	0.00	15,000	15,000	0.00
FUND 254 TOTAL EXPENDITURES	15,321	8,003	15,000	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

School Board Members Spring 2001

Position 1	Don Hopkins
Position 2	Barbara Snow
Position 3	Scott Proctor
Position 4	Kevin Burger
Position 5	Bob Pascalar
Position 6	Lee Babcock
Position 7	Milt Moran
Position 8	Tim Crocker
Position 9	Sam Shipp

School Board Members Spring 2002

Position 1	Don Hopkins
Position 2	Barbara Snow
Position 3	Scott Proctor
Position 4	Vacant
Position 5	Robert Keller
Position 6	Lee Babcock
Position 7	Milt Moran
Position 8	Tim Crocker
Position 9	Sam Shipp



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
State Summer Enrichment Grant for Grades K-8 (Fund 256)									
3299 Other Restricted Grants-in-aid	0	0	0	0.00	340,128	0.00	340,128	340,128	0.00
FUND 256 TOTAL RESOURCES	0	0	0	0.00	340,128	0.00	340,128	340,128	0.00
256-1460 Grades K-8 State Summer Enrichment Grant - Summer Programs									
312 Instl. Programs Improvement Services	0	0	0	0.00	340,128	0.00	340,128	340,128	0.00
	0	0	0	0.00	340,128	0.00	340,128	340,128	0.00
FUND 256 TOTAL EXPENDITURES	0	0	0	0.00	340,128	0.00	340,128	340,128	0.00

This grant provides summer 2021 enrichment program activities for Kindergarten through eighth grade.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
State Summer Academic Support Grant for Grades 9-12 (Fund 257)									
3299 Other Restricted Grants-in-aid	0	0	0	0.00	268,064	0.00	268,064	268,064	0.00
FUND 257 TOTAL RESOURCES	0	0	0	0.00	268,064	0.00	268,064	268,064	0.00
257-1460 Grades 9-12 State Summer Academic Support Grant - Summer Programs									
312 Instl. Programs Improvement Services	0	0	0	0.00	268,064	0.00	268,064	268,064	0.00
	0	0	0	0.00	268,064	0.00	268,064	268,064	0.00
FUND 257 TOTAL EXPENDITURES	0	0	0	0.00	268,064	0.00	268,064	268,064	0.00

This grant provides summer 2021 academic support for high school students to keep them on track to graduate.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Chintimini Talented & Gifted Program Grant Revenue (Fund 258)									
1920 Contributions/Donations	1,987	4,677	5,000	0.00	5,000	0.00	5,000	5,000	0.00
5400 Resources-Beginning Fund Balance	2,031	0	0	0.00	0	0.00	0	0	0.00
FUND 257 TOTAL RESOURCES	4,018	4,677	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	3,518	1,570	5,000	0.00	5,000	0.00	5,000	5,000	0.00
340 Travel	500	99	0	0.00	0	0.00	0	0	0.00
	4,018	1,669	5,000	0.00	5,000	0.00	5,000	5,000	0.00
FUND 258 TOTAL EXPENDITURES	4,018	1,669	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.

School Board Members Spring 2003

Position 1	Don Hopkins
Position 2	Barbara Snow
Position 3	Scott Proctor
Position 4	David Kem
Position 5	Diane Gerson
Position 6	David VanDerlip
Position 7	Milt Moran
Position 8	Tim Crocker
Position 9	Sam Shipp

School Board Members Spring 2004

Position 1	Don Hopkins
Position 2	Barbara Snow
Position 3	Scott Proctor
Position 4	John Dundon
Position 5	Diane Gerson
Position 6	David VanDerlip
Position 7	Milt Moran
Position 8	Tim Crocker
Position 9	Mike Reynolds



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Student Body Activity Fund Revenue (Fund 260 - formerly Fund 710)									
1700 Extra Curricular Activities	0	0	0	0.00	0	0.00	0	900,000	0.00
1990 Miscellaneous	0	0	0	0.00	0	0.00	0	0	0.00
5400 Resources-Beginning Fund Balance	0	0	0	0.00	600,000	0.00	0	600,000	0.00
FUND 260 TOTAL RESOURCES	0	0	0	0.00	600,000	0.00	0	1,500,000	0.00
260-1113 Student Body Activity Fund - Elementary									
410 Consumable Supplies and Mat.	0	0	0	0.00	0	0.00	0	700,000	0.00
	0	0	0	0.00	0	0.00	0	700,000	0.00
260-1122 Student Body Fund - Junior High									
410 Consumable Supplies and Mat.	0	0	0	0.00	0	0.00	0	0	0.00
	0	0	0	0.00	0	0.00	0	0	0.00
260-1132 Student Body Fund - High School									
134 Licensed Extra Duty	0	0	0	0.00	0	0.00	0	0	0.00
210 PERS	0	0	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	0	0	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	0	0	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	0	0	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	0	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	0	0	0	0.00	0	0.00	0	800,000	0.00
	0	0	0	0.00	0	0.00	0	800,000	0.00
FUND 260 TOTAL EXPENDITURES	0	0	0	0.00	0	0.00	0	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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Title VI-B Rural & Low Income Support Grant (Funds 261 & 262)									
4500 Revenue from Federal Sources	6,449	23,182	40,000	0.00	30,000	0.00	30,000	30,000	0.00
TITLE VI-B TOTAL RESOURCES	6,449	23,182	40,000	0.00	30,000	0.00	30,000	30,000	0.00
262-2240 - Title VI-B - Staff Development (Fund 261 for 2020-21, Fund 262 for 2021-22)									
121 Substitutes - Licensed	1,734	1,691	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	80	0	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	132	129	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	8	7	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	3	3	0	0.00	0	0.00	0	0	0.00
312 Instrl. Programs Improvement Services	2,864	0	38,400	0.00	30,000	0.00	30,000	30,000	0.00
340 Travel	1,360	19,697	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	0	648	0	0.00	0	0.00	0	0	0.00
	6,195	22,175	38,400	0.00	30,000	0.00	30,000	30,000	0.00
262-2240 - Title VI-B - Staff Development (Fund 261 for 2020-21, Fund 262 for 2021-22)									
690 Grant Indirect Charges	254	1,007	1,600	0.00	0	0.00	0	0	0.00
	254	1,007	1,600	0.00	0	0.00	0	0	0.00
TITLE VI-B TOTAL EXPENDITURES	6,449	23,182	40,000	0.00	30,000	0.00	30,000	30,000	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 262 will be used for the 2021-2022 fiscal year and fund number 261 was used for the 2020-2021 fiscal year.

School Board Members Spring 2005

Position 1	Don Hopkins
Position 2	Barbara Snow
Position 3	Scott Proctor
Position 4	David Kem
Position 5	Diane Gerson
Position 6	David VanDerlip
Position 7	Milt Moran
Position 8	Tim Crocker
Position 9	Mike Reynolds

School Board Members Spring 2006

Position 1	Don Hopkins
Position 2	Jeff Lynn
Position 3	Scott Proctor
Position 4	Leena Neuschwander
Position 5	Diane Gerson
Position 6	David VanDerlip
Position 7	Jason Redick
Position 8	Ken Roberts
Position 9	Mike Reynolds



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Individuals with Disabilities Education Act Revenue (Funds 270 to 279 w. F. 272 for 2021-22, F. 274 for 2020-21)									
4500 Revenue from Federal Sources	491,503	440,204	450,000	0.00	567,561	0.00	567,561	567,561	0.00
IDEA TOTAL RESOURCES	491,503	440,204	450,000	0.00	567,561	0.00	567,561	567,561	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 272 will be used during the 2021-2022 fiscal year and fund number 274 was used during the 2020-2021 fiscal year. In addition, fund numbers beginning with 27X are used for IDEA mini grants.

IDEA - 1250 - Programs for Students w/Disabilities (272 for 2021-22, 274 for 2020-21 and Misc. IDEA Grants 270,271,275,277-279)

111 Licensed Salaries	125,933	74,909	131,954	2.00	138,086	2.00	138,086	138,086	2.00
112 Classified Salaries	15,691	16,413	18,161	0.75	18,516	0.75	18,516	18,516	0.75
121 Substitutes - Licensed	1,358	2,819	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	7,200	6,060	6,000	0.00	6,000	0.00	6,000	6,000	0.00
210 PERS	16,714	14,118	16,392	0.00	18,699	0.00	18,699	18,699	0.00
213 PERS UAL Contribution	14,873	7,634	19,514	0.00	20,326	0.00	20,326	20,326	0.00
220 Social Security Administration	10,560	6,955	11,943	0.00	12,439	0.00	12,439	12,439	0.00
231 Worker's Compensation	635	415	624	0.00	650	0.00	650	650	0.00
232 Unemployment Compensation	276	182	468	0.00	488	0.00	488	488	0.00
240 Contractual Employee Benefits	38,592	28,249	38,000	0.00	42,000	0.00	42,000	42,000	0.00
313 Student Services	0	0	79,277	0.00	160,989	0.00	160,989	160,989	0.00
	231,832	157,754	322,333	2.75	418,193	2.75	418,193	418,193	2.75

IDEA - 2150 - Speech/Audiology (272 for 2021-22, 274 for 2020-21 and Misc. IDEA Grants 270,271,275,277-279)

111 Licensed Salaries	62,713	54,759	0	0.00	0	0.00	0	0	0.00
112 Classified Salaries	69,540	69,871	59,129	1.88	69,036	2.13	69,036	69,036	2.13
123 Temporary - Licensed	26,299	0	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	14,247	16,393	6,209	0.00	7,939	0.00	7,939	7,939	0.00
213 PERS UAL Contribution	16,680	12,165	7,391	0.00	8,629	0.00	8,629	8,629	0.00
220 Social Security Administration	11,131	8,983	4,523	0.00	5,281	0.00	5,281	5,281	0.00
231 Worker's Compensation	653	539	237	0.00	276	0.00	276	276	0.00
232 Unemployment Compensation	291	235	178	0.00	207	0.00	207	207	0.00
240 Contractual Employee Benefits	30,339	26,514	30,000	0.00	33,000	0.00	33,000	33,000	0.00
245 District Paid Deferred Comp	240	240	0	0.00	0	0.00	0	0	0.00
	234,533	192,099	107,667	1.88	124,368	2.13	124,368	124,368	2.13



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
IDEA - 2240 - Staff Development (272 for 2021-22, 274 for 2020-21 and Misc. IDEA Grants 270,271,275,277-279)									
111 Licensed Salaries	0	55,125	0	0.00	0	0.00	0	0	0.00
121 Substitutes - Licensed	1,564	0	0	0.00	0	0.00	0	0	0.00
134 Licensed Extra Duty	5,561	517	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	0	2,471	0	0.00	0	0.00	0	0	0.00
210 PERS	287	7,264	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	616	7,525	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	527	4,025	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	43	249	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	14	110	0	0.00	0	0.00	0	0	0.00
240 Contractual Employee Benefits	0	10,486	0	0.00	0	0.00	0	0	0.00
319 Other Instructional/Prof./Tech. Services	500	0	0	0.00	0	0.00	0	0	0.00
340 Travel	761	1,067	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies	90	0	0	0.00	0	0.00	0	0	0.00
	9,963	88,839	0	0.00	0	0.00	0	0	0.00
IDEA - 2520 - Fiscal Services (272 for 2021-22, 274 for 2020-21 and Misc. IDEA Grants 270,271,275,277-279)									
690 Grant Indirect Charges	15,174	1,514	20,000	0.00	25,000	0.00	25,000	25,000	0.00
	15,174	1,514	20,000	0.00	25,000	0.00	25,000	25,000	0.00
IDEA FUND TOTAL EXPENDITURES	491,502	440,206	450,000	4.63	567,561	4.88	567,561	567,561	4.88

School Board Members Spring 2007

Position 1	David Kem
Position 2	Jeff Lynn
Position 3	Vacant
Position 4	Leena Neuschwander
Position 5	Diane Gerson
Position 6	David VanDerlip
Position 7	Jason Redick
Position 8	Ken Roberts
Position 9	Mike Reynolds

School Board Members Spring 2008

Position 1	Chanz Keeney
Position 2	Jeff Lynn
Position 3	John Fassler
Position 4	Leena Neuschwander
Position 5	Diane Gerson
Position 6	David VanDerlip
Position 7	Jason Redick
Position 8	Ken Roberts
Position 9	Mike Reynolds



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Early Retirement Fund (Fund 280 -- formerly Fund 701)									
5400 Resources-Beginning Fund Balance	700,000	0	0	0.00	0	0.00	0	580,000	0.00
FUND 280 TOTAL RESOURCES	700,000	0	0	0.00	0	0.00	0	580,000	0.00
280-2700 Early Retirement Plan Liability Fund - Supplemental Retirement Payments									
116 Supplemental Retirement Stipends	0	0	0	0.00	0	0.00	0	70,000	0.00
220 Social Security Administration	0	0	0	0.00	0	0.00	0	5,355	0.00
	0	0	0	0.00	0	0.00	0	75,355	0.00
280-6110 Early Retirement Plan Liability Fund - Operating Contingency									
810 Planned Reserve	0	0	0	0.00	0	0.00	0	504,645	0.00
	0	0	0	0.00	0	0.00	0	504,645	0.00
FUND 280 TOTAL EXPENDITURES	0	0	0	0.00	0	0.00	0	580,000	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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Gear up Grant Revenue (Fund 282)									
4500 Revenue from Federal Sources	3,483	0	0	0.00	0	0.00	0	0	0.00
5400 Resources-Beginning Fund Balance	0	3,420	0	0.00	0	0.00	0	0	0.00
FUND 282 TOTAL RESOURCES	3,483	3,420	0	0.00	0	0.00	0	0	0.00
282-1131 Gear Up Fund - High School Programs									
480 Computer Hardware	0	3,420	0	0.00	0	0.00	0	0	0.00
	0	3,420	0	0.00	0	0.00	0	0	0.00
282-1132 Gear up Fund - High School Extra-curricular									
340 Travel	62	0	0	0.00	0	0.00	0	0	0.00
	62	0	0	0.00	0	0.00	0	0	0.00
FUND 282 TOTAL EXPENDITURES	62	3,420	0	0.00	0	0.00	0	0	0.00

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



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
JOSAI Fund Revenue (Fund 283 -- formerly Fund 705)									
5200 Interfund Transfers	0	0	0	0.00	0	0.00	0	7,500	0.00
5400 Resources-Beginning Fund Balance	0	0	0	0.00	0	0.00	0	26,000	0.00
FUND 705 TOTAL RESOURCES	0	0	0	0.00	0	0.00	0	33,500	0.00
283-1490 JOSAI - Summer Program									
123 Temporary - Licensed	0	0	0	0.00	0	0.00	0	0	0.00
210 PERS	0	0	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	0	0	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	0	0	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	0	0	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	0	0	0	0.00	0	0.00	0	0	0.00
340 Travel	0	0	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	0	0	0	0.00	0	0.00	0	33,500	0.00
410 Consumable Supplies and Mat.	0	0	0	0.00	0	0.00	0	0	0.00
	0	0	0	0.00	0	0.00	0	33,500	0.00
FUND 283 TOTAL EXPENDITURES	0	0	0	0.00	0	0.00	0	33,500	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.

School Board Members Spring 2009

Position 1	Chanz Keeney
Position 2	Jeff Lynn
Position 3	John Fassler
Position 4	Leena Neuschwander
Position 5	Diane Gerson
Position 6	David VanDerlip
Position 7	Jason Redick
Position 8	Dale Keene
Position 9	Mike Reynolds

School Board Members Spring 2010

Position 1	Chanz Keeney
Position 2	Jenny Daniels
Position 3	John Fassler
Position 4	Leena Neuschwander
Position 5	Billie Weber
Position 6	David VanDerlip
Position 7	Jason Redick
Position 8	Dale Keene
Position 9	Mike Reynolds



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Bus Replacement Fund (Fund 289 formerly Fund 299)									
3222 State School Fund (SSF) Trans.	178,487	90,805	70,000	0.00	80,000	0.00	80,000	80,000	0.00
3299 Other Restricted Grants-in-aid	0	0	0	0.00	269,023	0.00	269,023	269,023	0.00
5400 Resources-Beginning Fund Balance	463,249	641,736	190,000	0.00	625,000	0.00	625,000	625,000	0.00
FUND 289 TOTAL RESOURCES	641,736	732,541	260,000	0.00	974,023	0.00	974,023	974,023	0.00
289-2550 Bus Replacement Fund - Student Transportation Services									
564 Bus Acquisition	0	221,522	260,000	0.00	896,742	0.00	896,742	896,742	0.00
	0	221,522	260,000	0.00	896,742	0.00	896,742	896,742	0.00
289-2550 Bus Replacement Fund - Operating Contingency									
810 Planned Reserve	0	0	0	0.00	77,281	0.00	77,281	77,281	0.00
	0	0	0	0.00	77,281	0.00	77,281	77,281	0.00
FUND 289 TOTAL EXPENDITURES	0	221,522	260,000	0.00	974,023	0.00	974,023	974,023	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.

The District has been awarded a clean diesel school bus grant that will be used to pay for 30 percent of the cost for seven new buses during the 2021-2022 fiscal year.

School Board Members Spring 2011

Position 1	Chanz Keeney
Position 2	Jenny Daniels
Position 3	John Fassler
Position 4	Leena Neuschwander
Position 5	Billie Weber
Position 6	David VanDerlip
Position 7	Jason Redick
Position 8	Dale Keene
Position 9	Mike Reynolds

School Board Members Spring 2012

Position 1	Chanz Keeney
Position 2	Jenny Daniels
Position 3	Mike Adams
Position 4	Kevin Burger
Position 5	Billie Weber
Position 6	David VanDerlip
Position 7	Jason Redick
Position 8	Dale Keene
Position 9	Mike Reynolds



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Fresh Fruit and Vegetable Grant (Fund 291)									
4500 Revenue from Federal Sources	42,524	60,279	50,000	0.00	50,000	0.00	50,000	50,000	0.00
FUND 291 TOTAL RESOURCES	42,524	60,279	50,000	0.00	50,000	0.00	50,000	50,000	0.00
291-3120 Fresh Fruit and Vegetable Grant - Food Preparation and Dispensing									
112 Classified Salaries	2,750	4,712	0	0.00	11,507	0.56	11,507	11,507	0.56
114 Managerial - Classified	1,069	1,405	0	0.00	0	0.00	0	0	0.00
124 Temporary - Classified	517	142	0	0.00	0	0.00	0	0	0.00
210 PERS	1,413	895	0	0.00	1,323	0.00	1,323	1,323	0.00
213 PERS UAL Contribution	324	1,575	0	0.00	1,438	0.00	1,438	1,438	0.00
220 Social Security Administration	211	416	0	0.00	880	0.00	880	880	0.00
231 Worker's Compensation	8	268	0	0.00	368	0.00	368	368	0.00
232 Unemployment Compensation	4,745	11	0	0.00	35	0.00	35	35	0.00
240 Contractual Employee Benefits	187	7,888	0	0.00	0	0.00	0	0	0.00
450 Food - Food Service Only	31,301	42,967	50,000	0.00	34,449	0.00	34,449	34,449	0.00
	42,525	60,279	50,000	0.00	50,000	0.56	50,000	50,000	0.56
FUND 291 TOTAL EXPENDITURES	42,525	60,279	50,000	0.00	50,000	0.56	50,000	50,000	0.56

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

School Board Members Spring 2013

Position 1	Chanz Keeney
Position 2	Jenny Daniels
Position 3	Mike Adams
Position 4	Kevin Burger
Position 5	Jan Sharp
Position 6	David VanDerlip
Position 7	Jason Redick
Position 8	Dale Keene
Position 9	Mike Reynolds



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Foster Elementary Seismic Grant Revenue (Fund 292)									
1990 Miscellaneous	0	403,446	0	0.00	0	0.00	0	0	0.00
3299 Other Restricted Grants-in-aid	131,453	1,363,407	0	0.00	0	0.00	0	0	0.00
5200 Interfund Transfers	0	148,578	0	0.00	0	0.00	0	0	0.00
FUND 292 TOTAL RESOURCES	131,453	1,915,431	0	0.00	0	0.00	0	0	0.00
292-4150 State Seismic Grant - Foster Elementary - Building Improvements									
389 Other Non-instr/Prof/Tech Services	122,092	928,943	0	0.00	0	0.00	0	0	0.00
520 Buildings Acquisition	0	820,673	0	0.00	0	0.00	0	0	0.00
590 Other Capital Outlay	0	165,815	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	9,361	0	0	0.00	0	0.00	0	0	0.00
	131,453	1,915,431	0	0.00	0	0.00	0	0	0.00
FUND 292 TOTAL EXPENDITURES	131,453	1,915,431	0	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. Insurance proceeds and long term maintenance funds were used to make additional improvements. The project was completed in 2019.

School Board Members Spring 2014

Position 1	Chanz Keeney
Position 2	Jenny Daniels
Position 3	Leena Ellis
Position 4	Kevin Burger
Position 5	Jason Van Eck
Position 6	David VanDerlip
Position 7	Jason Redick
Position 8	Nick Augsburg
Position 9	Mike Reynolds



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Hawthorne Elementary Seismic Grant Revenue (Fund 293)									
3299 Other Restricted Grants-in-aid	1,070,528	0	0	0.00	0	0.00	0	0	0.00
5400 Resources-Beginning Fund Balance	0	0	0	0.00	0	0.00	0	0	0.00
FUND 293 TOTAL RESOURCES	1,070,528	0	0	0.00	0	0.00	0	0	0.00
293-4150 State Seismic Grant - Hawthorne Elementary - Building Improvements									
389 Other Non-instr/Prof/Tech Services	37,950	0	0	0.00	0	0.00	0	0	0.00
520 Buildings Acquisition	1,032,578	0	0	0.00	0	0.00	0	0	0.00
	1,070,528	0	0	0.00	0	0.00	0	0	0.00
FUND 293 TOTAL EXPENDITURES	1,070,528	0	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.

School Board Members Spring 2015

Position 1	Chanz Keeney
Position 2	Jenny Daniels
Position 3	Leena Ellis
Position 4	Kevin Burger
Position 5	Jason Van Eck
Position 6	David VanDerlip
Position 7	Jason Redick
Position 8	Nick Augsburg
Position 9	Mike Reynolds



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Holley Elementary Seismic Grant Revenue (Fund 294)									
3299 Other Restricted Grants-in-aid	109,918	1,385,059	0	0.00	0	0.00	0	0	0.00
5200 Interfund Transfers	0	468,012	0	0.00	0	0.00	0	0	0.00
FUND 294 TOTAL RESOURCES	109,918	1,853,071	0	0.00	0	0.00	0	0	0.00
294-4150 State Seismic Grant - Holley Elementary - Building Improvements									
389 Other Non-instr/Prof/Tech Services	109,918	1,517,938	0	0.00	0	0.00	0	0	0.00
520 Buildings Acquisition	0	323,992	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	0	11,141	0	0.00	0	0.00	0	0	0.00
	109,918	1,853,071	0	0.00	0	0.00	0	0	0.00
FUND 294 TOTAL EXPENDITURES	109,918	1,853,071	0	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. Long term maintenance funds were used to make additional improvements. The project was completed in March 2020.

School Board Members Spring 2016

Position 1	Chanz Keeney
Position 2	Jenny Daniels
Position 3	Angela Clegg
Position 4	Debra Brown
Position 5	Jason Van Eck
Position 6	Carol Babcock
Position 7	Jason Redick
Position 8	Nick Augsburger
Position 9	Mike Reynolds

Budget Document

Fiscal Year 2016 – 2017





2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Curriculum/Technology/Instruction Fund Revenue (Fund 296)									
5200 Interfund Transfers	0	100,000	40,000	0.00	100,000	0.00	100,000	100,000	0.00
5400 Resources-Beginning Fund Balance	583,170	583,170	400,000	0.00	600,000	0.00	600,000	600,000	0.00
FUND 296 TOTAL RESOURCES	583,170	683,170	440,000	0.00	700,000	0.00	700,000	700,000	0.00
296-1111 Curriculum, Instruction, Technology Fund - Elementary									
410 Consumable Supplies and Mat.	0	1,689	0	0.00	0	0.00	0	0	0.00
420 Textbooks	0	48,888	40,000	0.00	100,000	0.00	100,000	100,000	0.00
	0	50,577	40,000	0.00	100,000	0.00	100,000	100,000	0.00
296-1121 Curriculum, Instruction, Technology Fund - Junior High Programs									
460 Non-consumable Items	0	414	0	0.00	0	0.00	0	0	0.00
470 Computer Software	0	2,458	0	0.00	50,000	0.00	50,000	50,000	0.00
	0	2,872	0	0.00	50,000	0.00	50,000	50,000	0.00
296-1131 Curriculum, Instruction, Technology Fund - High School Programs									
410 Consumable Supplies and Mat.	0	2,210	0	0.00	0	0.00	0	0	0.00
470 Computer Software	0	500	0	0.00	100,000	0.00	100,000	100,000	0.00
	0	2,710	0	0.00	100,000	0.00	100,000	100,000	0.00
296-2240 Curriculum, Instruction, Technology Fund - Support Services									
310 Instructional/Prof/Technical Services	0	0	275,000	0.00	150,000	0.00	150,000	150,000	0.00
	0	0	275,000	0.00	150,000	0.00	150,000	150,000	0.00
296-6110 Curriculum, Instruction, Technology Fund - Operating Contingency									
810 Planned Reserve	0	0	125,000	0.00	300,000	0.00	300,000	300,000	0.00
	0	0	125,000	0.00	300,000	0.00	300,000	300,000	0.00
FUND 296 TOTAL EXPENDITURES	0	56,159	440,000	0.00	700,000	0.00	700,000	700,000	0.00

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



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Long Term Maintenance Fund Revenue (Fund 297)									
1510 Interest on Investments	89,653	77,598	15,000	0.00	0	0.00	0	0	0.00
1920 Contributions	10,000	0	0	0.00	0	0.00	0	0	0.00
1990 Miscellaneous	109,069	288,617	125,000	0.00	0	0.00	0	0	0.00
3199 Other Unrestricted Grants-in-aid	192,572	189,694	275,000	0.00	25,000	0.00	25,000	25,000	0.00
5200 Interfund Transfers	815,000	433,410	100,000	0.00	750,000	0.00	750,000	750,000	0.00
5400 Resources-Beginning Fund Balance	2,751,915	3,968,209	300,000	0.00	1,100,000	0.00	1,100,000	1,100,000	0.00
FUND 297 TOTAL RESOURCES	3,968,209	4,957,528	815,000	0.00	1,875,000	0.00	1,875,000	1,875,000	0.00
297-2540 Long Term Maintenance Fund - Facility Maintenance									
389 Other Non-instr/Prof/Tech Services	0	50,325	165,000	0.00	25,000	0.00	25,000	25,000	0.00
	0	50,325	165,000	0.00	25,000	0.00	25,000	25,000	0.00
297-4150 Long Term Maintenance Fund - Building Acquisition, Construction & Improvement									
520 Buildings Acquisition	0	4,242,541	0	0.00	0	0.00	0	0	0.00
590 Other Capital Outlay	0	31,957	250,000	0.00	600,000	0.00	600,000	600,000	0.00
	0	4,274,498	250,000	0.00	600,000	0.00	600,000	600,000	0.00
297-6110 Long Term Maintenance Fund - Operating Contingency									
810 Planned Reserve	0	0	400,000	0.00	1,250,000	0.00	1,250,000	1,250,000	0.00
	0	0	400,000	0.00	1,250,000	0.00	1,250,000	1,250,000	0.00
FUND 297 TOTAL EXPENDITURES	0	4,324,823	815,000	0.00	1,875,000	0.00	1,875,000	1,875,000	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.

School Board Members Spring 2017

Position 1	Chanz Keeney
Position 2	Jenny Daniels
Position 3	Angela Clegg
Position 4	Debra Brown
Position 5	Jason Van Eck
Position 6	Carol Babcock
Position 7	Jason Redick
Position 8	Mike Adams
Position 9	Mike Reynolds

2017-2018



SWEET HOME SCHOOL DISTRICT ADOPTED BUDGET

Proposed Date: May 15, 2017
Approved Date: May 18, 2017
Adopted Date: June 12, 2017





2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Senate Bill 1149 Energy Conservation Fund Revenue (Fund 298)									
1920 Contributions/Donations	50,738	48,780	45,000	0.00	45,000	0.00	45,000	45,000	0.00
5400 Resources-Beginning Fund Balance	182,335	233,072	245,000	0.00	175,000	0.00	175,000	175,000	0.00
FUND 298 TOTAL RESOURCES	233,073	281,852	290,000	0.00	220,000	0.00	220,000	220,000	0.00

298-2540 Senate Bill 1149 Energy Conservation Fund - Facilities

541 Initial and Addnl Equip Purchase	0	35,939	290,000	0.00	220,000	0.00	220,000	220,000	0.00
	0	35,939	290,000	0.00	220,000	0.00	220,000	220,000	0.00

FUND 298 TOTAL EXPENDITURES	0	35,939	290,000	0.00	220,000	0.00	220,000	220,000	0.00
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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.

School Board Members Spring 2018

Position 1	Chanz Keeney
Position 2	Ben Emmert
Position 3	Angela Clegg
Position 4	Debra Brown
Position 5	Jason Van Eck
Position 6	Carol Babcock
Position 7	Jason Redick
Position 8	Jim Gourley
Position 9	Mike Reynolds

2018-2019



Sweet Home High School marine biology students visit the Oregon Coast (top left); Sweet Home Junior High School students prepare for a parade (top right); Canby Heights Elementary staff members celebrate their success (bottom).

SWEET HOME SCHOOL DISTRICT ADOPTED BUDGET

Proposed Date: May 14, 2018

Approved Date: May 17, 2018

Adopted Date: June 11, 2018





2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Nutrition Services Program (Fund 299 formerly Funds 250 and 252)									
1610 Daily Sales Food Service	18,940	44,277	55,000	0.00	2,000	0.00	2,000	2,000	0.00
1630 Food Service-Special Function	61,233	70,244	40,000	0.00	40,000	0.00	40,000	40,000	0.00
1990 Miscellaneous	0	0	0	0.00	0	0.00	0	0	0.00
3102 State School Fund (SSF) Lunch Match	10,372	10,155	10,000	0.00	10,000	0.00	10,000	10,000	0.00
3299 Other Restricted Grants-in-aid	4,225	4,233	0	0.00	0	0.00	0	0	0.00
4500 Revenue from Federal Sources	621,697	694,851	830,000	0.00	800,000	0.00	800,000	800,000	0.00
4501 Ntl School Bkfst Reimbursement	242,895	153,171	285,000	0.00	275,000	0.00	275,000	275,000	0.00
4900 Revenue for/on Behalf of the District	0	75,550	65,000	0.00	65,000	0.00	65,000	65,000	0.00
5400 Resources-Beginning Fund Balance	346,606	242,269	270,000	0.00	150,000	0.00	150,000	150,000	0.00
FUND 299 TOTAL RESOURCES	1,305,968	1,294,750	1,555,000	0.00	1,342,000	0.00	1,342,000	1,342,000	0.00
299-3120 Nutrition Services - Food Preparation and Dispensing									
112 Classified Salaries	239,432	269,651	312,249	13.41	309,954	13.39	309,954	309,954	13.39
114 Managerial - Classified	54,547	54,760	55,565	1.00	56,677	1.00	56,677	56,677	1.00
122 Substitutes - Classified	25,023	14,723	27,500	0.00	25,000	0.00	25,000	25,000	0.00
124 Temporary - Classified	21,554	22,622	17,000	0.00	20,000	0.00	20,000	20,000	0.00
132 Overtime Salaries	1,993	744	0	0.00	0	0.00	0	0	0.00
135 Classified Extra Duty	9,952	9,910	0	0.00	10,000	0.00	10,000	10,000	0.00
210 PERS	24,148	31,478	43,293	0.00	45,037	0.00	45,037	45,037	0.00
213 PERS UAL Contribution	39,310	37,407	51,539	0.00	48,954	0.00	48,954	48,954	0.00
220 Social Security Administration	23,313	25,475	31,543	0.00	29,960	0.00	29,960	29,960	0.00
231 Worker's Compensation	7,758	8,455	13,195	0.00	12,532	0.00	12,532	12,532	0.00
232 Unemployment Compensation	631	663	1,238	0.00	1,175	0.00	1,175	1,175	0.00
240 Contractual Employee Benefits	93,281	94,609	130,000	0.00	115,000	0.00	115,000	115,000	0.00
322 Repairs and Maintenance Services	83	149	2,000	0.00	0	0.00	0	0	0.00
340 Travel	1,436	981	1,000	0.00	0	0.00	0	0	0.00
354 Advertising	532	1,274	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
389 Other Non-instr/Prof/Tech Services	1,661	9,337	12,500	0.00	15,000	0.00	15,000	15,000	0.00
410 Consumable Supplies and Mat.	41,981	46,299	40,000	0.00	57,711	0.00	57,711	57,711	0.00
417 Supplies Maint. Vehicles	61	0	0	0.00	0	0.00	0	0	0.00
419 Commodities Used-Cafeteria	0	75,550	70,000	0.00	65,000	0.00	65,000	65,000	0.00
450 Food - Food Service Only	412,177	385,688	607,195	0.00	500,000	0.00	500,000	500,000	0.00
451 Commodity Fees	6,773	3,364	0	0.00	0	0.00	0	0	0.00
460 Non-consumable Items	0	2,681	15,000	0.00	30,000	0.00	30,000	30,000	0.00
470 Computer Software	3,332	0	3,000	0.00	0	0.00	0	0	0.00
480 Computer Hardware	48	62	685	0.00	0	0.00	0	0	0.00
541 Initial and Addnl Equip Purchase	42,971	9,716	115,000	0.00	0	0.00	0	0	0.00
542 Replacement Equipment Purchase	4,622	0	0	0.00	0	0.00	0	0	0.00
640 Dues and Fees	7,077	8,304	5,500	0.00	0	0.00	0	0	0.00
	1,063,701	1,113,902	1,555,002	14.41	1,342,000	14.39	1,342,000	1,342,000	14.39
FUND 299 TOTAL EXPENDITURES	1,063,701	1,113,902	1,555,002	14.41	1,342,000	14.39	1,342,000	1,342,000	14.39

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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
General Obligation Bond Debt Service Fund Revenue (Fund 300)									
1111 Current Year's Taxes	1,463,836	1,533,001	1,645,000	0.00	1,690,000	0.00	1,690,000	1,690,000	0.00
1112 Prior Year's Taxes	80,493	40,017	45,000	0.00	30,000	0.00	30,000	30,000	0.00
1510 Interest on Investments	7,924	186	0	0.00	0	0.00	0	0	0.00
1990 Miscellaneous	32,281	0	0	0.00	0	0.00	0	0	0.00
5200 Interfund Transfers	0	65,000	0	0.00	0	0.00	0	0	0.00
5400 Resources-Beginning Fund Balance	300,074	309,014	220,000	0.00	290,000	0.00	290,000	290,000	0.00
FUND 300 TOTAL RESOURCES	1,884,608	1,947,218	1,910,000	0.00	2,010,000	0.00	2,010,000	2,010,000	0.00
300-5110 General Obligation Bond Debt Service Fund - Payments									
610 Redemption of Principal	1,050,000	1,110,000	1,185,000	0.00	1,290,000	0.00	1,290,000	1,290,000	0.00
621 Regular Interest	525,594	494,200	460,900	0.00	419,000	0.00	419,000	419,000	0.00
	1,575,594	1,604,200	1,645,900	0.00	1,709,000	0.00	1,709,000	1,709,000	0.00
300-7000 General Obligation Bond Debt Service Fund - Unappropriated Ending Fund Balance									
820 Reserved for Next Year	0	0	264,100	0.00	301,000	0.00	301,000	301,000	0.00
	0	0	264,100	0.00	301,000	0.00	301,000	301,000	0.00
FUND 300 TOTAL EXPENDITURES	1,575,594	1,604,200	1,910,000	0.00	2,010,000	0.00	2,010,000	2,010,000	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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
2002 PERS Bond Debt Service Fund Revenue (Fund 310)									
1510 Interest on Investments	0	7,846	0	0.00	0	0.00	0	0	0.00
1970 Services Provided Other Funds	763,474	722,262	750,000	0.00	850,000	0.00	850,000	850,000	0.00
5400 Resources-Beginning Fund Balance	1,638,826	1,640,801	1,620,000	0.00	1,150,000	0.00	1,150,000	1,150,000	0.00
FUND 310 TOTAL RESOURCES	2,402,300	2,370,909	2,370,000	0.00	2,000,000	0.00	2,000,000	2,000,000	0.00
310-2649 - 2002 PERS Debt Service Fund - Other Services									
389 Other Non-instr/Prof/Tech Services	3,200	1,600	2,500	0.00	2,500	0.00	2,500	2,500	0.00
	3,200	1,600	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	169,315	171,225	0	0.00	610,000	0.00	610,000	610,000	0.00
621 Regular Interest	588,984	627,074	318,149	0.00	303,299	0.00	303,299	303,299	0.00
	758,299	798,299	318,149	0.00	913,299	0.00	913,299	913,299	0.00
310-5400 - 2002 PERS Debt Service Fund - Payments to PERS									
680 PERS UAL Payments	0	1,200,000	1,200,000	0.00	0	0.00	0	0	0.00
	0	1,200,000	1,200,000	0.00	0	0.00	0	0	0.00
310-5400 - 2002 PERS Debt Service Fund - Unappropriated Ending Fund Balance									
820 Reserved for Next Year	0	0	849,351	0.00	1,084,201	0.00	1,084,201	1,084,201	0.00
	0	0	849,351	0.00	1,084,201	0.00	1,084,201	1,084,201	0.00
FUND 310 TOTAL EXPENDITURES	761,499	1,999,899	2,370,000	0.00	2,000,000	0.00	2,000,000	2,000,000	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. The

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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
2003 PERS Bond Debt Service Fund Revenue (Fund 320)									
1510 Interest on Investments	0	10,088	0	0.00	0	0.00	0	0	0.00
1970 Services Provided Other Funds	925,100	700,000	950,000	0.00	1,000,000	0.00	1,000,000	1,000,000	0.00
5400 Resources-Beginning Fund Balance	2,066,527	2,065,357	1,900,000	0.00	1,400,000	0.00	1,400,000	1,400,000	0.00
FUND 320 TOTAL RESOURCES	2,991,627	2,775,445	2,850,000	0.00	2,400,000	0.00	2,400,000	2,400,000	0.00
320-2649 - 2003 PERS Debt Service Fund - Other Services									
389 Other Non-instr/Prof/Tech Services	0	1,600	2,500	0.00	2,500	0.00	2,500	2,500	0.00
	0	1,600	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	246,844	247,079	244,472	0.00	243,555	0.00	243,555	243,555	0.00
621 Regular Interest	679,426	729,191	776,798	0.00	827,714	0.00	827,714	827,714	0.00
	926,270	976,270	1,021,270	0.00	1,071,269	0.00	1,071,269	1,071,269	0.00
320-5110 - 2003 PERS Debt Service Fund - Unappropriated Ending Fund Balance									
820 Reserved for Next Year	0	0	1,826,230	0.00	1,326,231	0.00	1,326,231	1,326,231	0.00
	0	0	1,826,230	0.00	1,326,231	0.00	1,326,231	1,326,231	0.00
FUND 320 TOTAL EXPENDITURES	926,270	977,870	2,850,000	0.00	2,400,000	0.00	2,400,000	2,400,000	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.

School Board Members Spring 2019

Position 1	Chanz Keeney
Position 2	Jenny Daniels
Position 3	Angela Clegg
Position 4	Debra Brown
Position 5	Jason Van Eck
Position 6	Toni Petersen
Position 7	Jason Redick
Position 8	Jim Gourley
Position 9	Mike Reynolds

2019-2020

SWEET HOME SCHOOL DISTRICT ADOPTED BUDGET

Proposed Date: May 13, 2019
 Approved Date: May 13, 2019
 Adopted Date: June 10, 2019



2021-2022 Adopted Budget

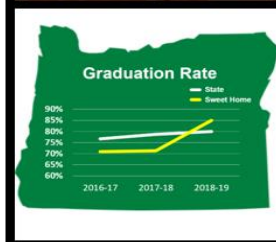
Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Capital Projects Fund Revenue (Fund 400)									
1510 Interest on Investments	105,240	44,094	0	0.00	0	0.00	0	0	0.00
1990 Miscellaneous	0	699,542	0	0.00	0	0.00	0	0	0.00
3299 Other Restricted Grants-in-aid	388,961	3,536,375	0	0.00	0	0.00	0	0	0.00
5400 Resources-Beginning Fund Balance	3,981,675	4,314,511	2,500,000	0.00	975,000	0.00	975,000	975,000	0.00
FUND 400 TOTAL RESOURCES	4,475,876	8,594,522	2,500,000	0.00	975,000	0.00	975,000	975,000	0.00
400-4150 Capital Projects Fund - Building Acquisition									
383 Architect/Engineer Services	0	94,034	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	0	32,923	0	0.00	0	0.00	0	0	0.00
520 Buildings Acquisition	161,365	6,522,729	2,500,000	0.00	975,000	0.00	975,000	975,000	0.00
	161,365	6,649,686	2,500,000	0.00	975,000	0.00	975,000	975,000	0.00
FUND 400 TOTAL EXPENDITURES	161,365	6,649,686	2,500,000	0.00	975,000	0.00	975,000	975,000	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.

School Board Members Spring 2020

Position 1	Chanz Keeney
Position 2	Jenny Daniels
Position 3	Joe Kennedy
Position 4	Debra K. Brown
Position 5	Jason Van Eck
Position 6	Angela Clegg
Position 7	Jason Redick
Position 8	Jim Gourley
Position 9	Mike Reynolds

2020-2021



SWEET HOME SCHOOL DISTRICT ADOPTED BUDGET

Proposed Date: May 11, 2020

Approved Date: May 11, 2020

Adopted Date: June 8, 2020





2021-2022 Adopted Budget


Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Early Retirement Fund (Fund 701 has been changed to Fund 280 effective with the 2021-22 Fiscal Year)									
5400 Resources-Beginning Fund Balance	700,000	700,000	645,000	0.00	580,000	0.00	580,000	0	0.00
FUND 701 TOTAL RESOURCES	700,000	700,000	645,000	0.00	580,000	0.00	580,000	0	0.00
701-2700 Early Retirement Plan Liability Fund - Supplemental Retirement Payments									
116 Supplemental Retirement Stipends	0	50,231	80,000	0.00	70,000	0.00	70,000	0	0.00
220 Social Security Administration	0	3,842	6,120	0.00	5,355	0.00	5,355	0	0.00
	0	54,073	86,120	0.00	75,355	0.00	75,355	0	0.00
701-6110 Early Retirement Plan Liability Fund - Operating Contingency									
810 Planned Reserve	0	0	558,880	0.00	504,645	0.00	504,645	0	0.00
	0	0	558,880	0.00	504,645	0.00	504,645	0	0.00
FUND 701 TOTAL EXPENDITURES	0	54,073	645,000	0.00	580,000	0.00	580,000	0	0.00

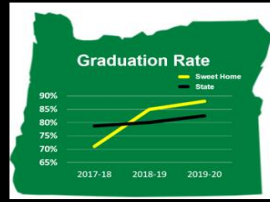

Sweet Home School District licensed staff members hired prior to July 1, 1999 and administrative staff members hired prior to September 1, 1999 are eligible for an early retirement stipend provided they are eligible for retirement under PERS rules and have ten years of full-time employment with the District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

School Board Members Spring 2021

Position 1	Chanz Keeney
Position 2	Jenny Daniels
Position 3	Joe Kennedy
Position 4	Debra K. Brown
Position 5	Jason Van Eck
Position 6	Dale Keene
Position 7	Jason Redick
Position 8	Jim Gourley
Position 9	Mike Reynolds


2021-2022



SWEET HOME SCHOOL DISTRICT

PROPOSED BUDGET





2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
JOSAI Fund Revenue (Fund 705 - has been changed to Fund 283 effective with the 2021-22 Fiscal Year)									
5200 Interfund Transfers	0	7,500	7,500	0.00	7,500	0.00	7,500	0	0.00
5400 Resources-Beginning Fund Balance	31,852	30,352	20,000	0.00	26,000	0.00	26,000	0	0.00
FUND 705 TOTAL RESOURCES	31,852	37,852	27,500	0.00	33,500	0.00	33,500	0	0.00
705-1490 JOSAI - Summer Program									
123 Temporary - Licensed	0	5,901	0	0.00	0	0.00	0	0	0.00
210 PERS	0	545	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	0	900	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	0	451	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	0	25	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	0	12	0	0.00	0	0.00	0	0	0.00
340 Travel	0	593	0	0.00	0	0.00	0	0	0.00
389 Other Non-instr/Prof/Tech Services	1,500	0	27,500	0.00	33,500	0.00	33,500	0	0.00
410 Consumable Supplies and Mat.	0	9,538	0	0.00	0	0.00	0	0	0.00
	1,500	17,965	27,500	0.00	33,500	0.00	33,500	0	0.00
FUND 705 TOTAL EXPENDITURES	1,500	17,965	27,500	0.00	33,500	0.00	33,500	0	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.



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
Student Body Activity Fund Revenue (Fund 710 - has been changed to Fund 260 effective with the 2021-22 fiscal year)									
1700 Extra Curricular Activities	0	0	900,000	0.00	900,000	0.00	900,000	0	0.00
1990 Miscellaneous	299,833	479,505	0	0.00	0	0.00	0	0	0.00
5400 Resources-Beginning Fund Balance	1,020,653	866,777	600,000	0.00	600,000	0.00	600,000	0	0.00
FUND 710 TOTAL RESOURCES	1,320,486	1,346,282	1,500,000	0.00	1,500,000	0.00	1,500,000	0	0.00
710-1113 Student Body Activity Fund - Elementary									
410 Consumable Supplies and Mat.	106,154	23,988	700,000	0.00	700,000	0.00	700,000	0	0.00
	106,154	23,988	700,000	0.00	700,000	0.00	700,000	0	0.00
710-1122 Student Body Fund - Junior High									
410 Consumable Supplies and Mat.	2,681	20,502	0	0.00	0	0.00	0	0	0.00
	2,681	20,502	0	0.00	0	0.00	0	0	0.00
710-1132 Student Body Fund - High School									
134 Licensed Extra Duty	0	0	0	0.00	0	0.00	0	0	0.00
210 PERS	107	0	0	0.00	0	0.00	0	0	0.00
213 PERS UAL Contribution	265	55	0	0.00	0	0.00	0	0	0.00
220 Social Security Administration	93	0	0	0.00	0	0.00	0	0	0.00
231 Worker's Compensation	0	-55	0	0.00	0	0.00	0	0	0.00
232 Unemployment Compensation	3	0	0	0.00	0	0.00	0	0	0.00
410 Consumable Supplies and Mat.	344,405	664,050	800,000	0.00	800,000	0.00	800,000	0	0.00
	344,873	664,050	800,000	0.00	800,000	0.00	800,000	0	0.00
FUND 710 TOTAL EXPENDITURES	453,708	708,540	1,500,000	0.00	1,500,000	0.00	1,500,000	0	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	32,578,893	48,831,925	45,960,301	306.52	55,024,931	318.69	55,024,931	55,024,931	318.69
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2021-2022 Adopted Budget

Full Time Equivalent (FTE) Staffing Comparison

General Fund

	# of Staff	% of		# of Staff	% of
	FTE	Total		FTE	Total
2020-21 Adopted Budget			2021-22 Proposed Budget		
Licensed	122.3	45.2%	Licensed	120.3	44.6%
Classified/Confidential	132.7	49.0%	Classified/Confidential	132.9	49.2%
Admin./Supervisory	15.8	5.8%	Admin./Supervisory	16.8	6.2%
Total	270.8	100.0%	Total	270.0	100.0%

Other Funds

	# of Staff	% of		# of Staff	% of
	FTE	Total		FTE	Total
2020-21 Adopted Budget			2021-22 Proposed Budget		
Licensed	9.5	26.3%	Licensed	20.0	41.1%
Classified/Confidential	23.8	65.9%	Classified/Confidential	25.9	53.2%
Admin./Supervisory	2.8	7.8%	Admin./Supervisory	2.8	5.8%
Total	36.1	100.0%	Total	48.7	100.0%

Total

	# of Staff	% of		# of Staff	% of
	FTE	Total		FTE	Total
2020-21 Adopted Budget			2021-22 Proposed Budget		
Licensed	131.8	42.9%	Licensed	140.3	44.0%
Classified/Confidential	156.5	51.0%	Classified/Confidential	158.8	49.8%
Admin./Supervisory	18.6	6.1%	Admin./Supervisory	19.6	6.2%
Total	306.9	100.0%	Total	318.7	100.0%



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
General Fund Revenue Summary									
1111 Current Year's Taxes	4,510,854	4,791,809	4,775,000		5,050,000		5,050,000	5,050,000	
1112 Prior Year's Taxes	234,632	122,454	100,000		100,000		100,000	100,000	
1190 Penalties and Interest on Taxes	0	0	0		0		0	0	
2101 County School Funds	11,962	0	0		0		0	0	
3101 SSF-General Support	17,212,118	18,654,571	19,475,000		19,750,000		19,750,000	19,750,000	
3103 Common School Funds	229,837	224,906	225,000		237,393		237,393	237,393	
3104 State Managed County Timber	90,610	116,600	50,000		50,000		50,000	50,000	
4801 Federal Forest Fees	159,837	79,874	80,000		70,000		70,000	70,000	
Revenue Subject to SSF Formula	22,449,850	23,990,214	24,705,000		25,257,393		25,257,393	25,257,393	
1120 Local Option Taxes	262,650	256,066	255,000		270,000		270,000	270,000	
1311 Tuition from Individuals	0	0	0		0		0	0	
1312 Tuition from other Districts	513	0	0		0		0	0	
1510 Interest on Investments	326,723	250,678	200,000		50,000		50,000	50,000	
1800 Community Services Activities	36,472	20,772	30,000		25,000		25,000	25,000	
1910 Rentals	49,892	46,692	25,000		25,000		25,000	25,000	
1960 Recovery of Prior Yr Expend	0	0	3,000		0		0	0	
1980 Fees Charged to Grants	59,454	52,199	60,000		60,000		60,000	60,000	
1990 Miscellaneous	193,369	70,072	90,000		90,000		90,000	90,000	
2102 General ESD	156,481	110,160	180,000		175,000		175,000	175,000	
3199 Other Unrestricted Grants-in-aid	2,942	14,765	30,000		30,000		30,000	30,000	
4500 Revenue from Federal Sources	0	0	0		0		0	0	
5400 Resources-Beginning Fund Bal.	2,526,820	1,846,171	1,175,000		2,575,000		2,575,000	2,575,000	
Revenue Outside SSF Formula	3,615,316	2,667,575	2,048,000		3,300,000		3,300,000	3,300,000	
TOTAL	26,065,166	26,657,789	26,753,000		28,557,393		28,557,393	28,557,393	



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
General Fund Summary by Function Number									
1111/13 Primary	4,677,652	4,664,921	4,740,620	57.88	4,787,557	57.03	4,787,557	4,787,557	57.03
1121 Junior High Programs	1,315,852	1,385,512	1,430,523	17.22	1,460,831	17.13	1,460,831	1,460,831	17.13
1122 Junior High Extracurricular	124,728	57,442	58,692	0.00	62,112	0.00	62,112	62,112	0.00
1131 High School Programs	2,677,546	2,602,591	2,787,899	30.69	2,879,552	30.69	2,879,552	2,879,552	30.69
1132 High School Extracurricular	454,987	460,649	284,722	0.00	299,753	0.00	299,753	299,753	0.00
1210 Programs for the Talented & Gifted	23,064	17,849	25,234	0.25	23,036	0.25	23,036	23,036	0.25
1220 Restrictive Programs/Disabled	1,285,733	1,416,088	1,737,417	31.22	1,826,352	31.23	1,826,352	1,826,352	31.23
1250 Less Restrictive Programs/Disab.	1,378,312	1,447,343	1,580,106	31.06	1,686,173	31.04	1,686,173	1,686,173	31.04
1280 Alternative Education	319,926	269,589	337,746	6.06	342,503	5.06	342,503	342,503	5.06
1288 Charter Schools	876,555	983,683	1,065,000	0.00	1,175,000	0.00	1,175,000	1,175,000	0.00
1291 English Second Lang. Program	51,135	60,271	58,883	0.75	65,813	0.75	65,813	65,813	0.75
1292 Teen Parent Program	15,629	15,806	13,434	0.20	13,820	0.20	13,820	13,820	0.20
1460 Special Programs, Summer Sch.	7,940	10,919	14,449	0.00	14,559	0.00	14,559	14,559	0.00
2115 Student Safety	0	1,099	53,500	0.00	53,500	0.00	53,500	53,500	0.00
2120 Guidance Services	480,911	539,755	595,754	7.50	628,582	7.50	628,582	628,582	7.50
2130 Health Services	3,185	6,365	387,522	0.45	68,907	0.50	68,907	68,907	0.50
2140 Psychological Services	0	2,580	10,500	0.00	10,500	0.00	10,500	10,500	0.00
2150 Speech/Audiology Services	110,555	117,933	214,591	1.93	207,589	1.93	207,589	207,589	1.93
2190 Student Services Direction	216,296	255,855	344,383	3.00	249,787	2.00	249,787	249,787	2.00
2210 Improvement of Instruction Svcs	76,816	78,206	225,999	1.00	228,447	1.00	228,447	228,447	1.00
2211 Instruction Direction	182,283	191,948	223,931	1.75	207,171	1.35	207,171	207,171	1.35
2222 Library/Media Center	326,054	330,348	365,464	7.00	380,262	7.00	380,262	380,262	7.00
2223 Multimedia Services	731	0	0	0.00	0	0.00	0	0	0.00
2230 Assessment & Testing	3,144	2,764	2,970	0.00	2,985	0.00	2,985	2,985	0.00
2240 Instructional Staff Development	1,738	0	6,000	0.00	0	0.00	0	0	0.00
2310 Board of Education Services	55,979	41,052	77,250	0.00	79,250	0.00	79,250	79,250	0.00
2320 Superintendent's Office	289,571	325,216	302,644	2.00	318,359	2.00	318,359	318,359	2.00
2410 Office of the Principal	1,438,568	1,557,260	1,886,262	20.04	2,027,378	21.04	2,027,378	2,027,378	21.04
2510 Director of Business Services	208,227	217,769	226,636	2.00	237,265	2.00	237,265	237,265	2.00
2520 Fiscal Services	166,619	160,204	180,622	2.35	188,533	2.38	188,533	188,533	2.38
2540 Facility Operation & Maintenance	4,093,529	4,297,361	3,653,147	21.28	3,872,316	21.34	3,872,316	3,872,316	21.34
2541 Direction of Facilities/Maintenance	183,124	189,998	192,452	1.38	199,826	1.38	199,826	199,826	1.38
2550 Student Transportation Services	1,227,455	1,389,546	1,414,498	16.22	1,467,245	17.44	1,467,245	1,467,245	17.44
2551 Direction of Transportation	197,844	198,819	230,442	2.69	240,583	2.63	240,583	240,583	2.63
2574 Printing, Publishing, Duplicating	1,119	27,719	47,594	0.63	50,119	0.63	50,119	50,119	0.63
2624 Planning Services	8,343	8,408	8,511	0.00	8,576	0.00	8,576	8,576	0.00
2640 Staff Services	413	2,065	0	0.00	0	0.00	0	0	0.00
2660 Technology Service	372,659	404,109	389,164	3.25	437,374	3.50	437,374	437,374	3.50
2690 Other Support Services	162,414	169,651	175,500	0.00	185,000	0.00	185,000	185,000	0.00
2700 Supplemental Retirement Program	80,305	0	0	0.00	0	0.00	0	0	0.00
3300 Community Services	207,053	220,121	250,737	1.00	303,649	1.00	303,649	303,649	1.00
5200 Interfund Transfers	915,000	1,322,500	247,500	0.00	957,500	0.00	957,500	957,500	0.00
6110 Operating Contingency	0	0	904,702	0.00	1,309,623	0.00	1,309,623	1,309,623	0.00
TOTAL	24,218,994	25,451,314	26,753,000	270.80	28,557,387	270.00	28,557,387	28,557,387	270.00



2021-2022 Adopted Budget

Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
General Fund Summary by Object Number									
111 Licensed Salaries	6,006,375	6,234,904	6,874,232	122.25	6,885,802	120.30	6,885,802	6,885,802	120.30
112 Classified Salaries	3,405,949	3,491,213	3,986,697	132.73	4,122,622	132.88	4,122,622	4,122,622	132.88
113 Administrators	1,181,120	1,210,473	1,249,738	11.60	1,290,490	11.60	1,290,490	1,290,490	11.60
114 Managerial	313,181	344,335	329,367	4.20	397,569	5.20	397,569	397,569	5.20
116 Supplemental Retirement	74,622	0	0		0		0	0	
121 Substitutes - Licensed	204,853	140,967	241,000		241,000		241,000	241,000	
122 Substitutes - Classified	385,780	368,410	406,000		406,000		406,000	406,000	
123 Temporary - Licensed	156,531	188,248	0		0		0	0	
124 Temporary - Classified	272,891	401,447	80,500		88,000		88,000	88,000	
132 Overtime Salaries	34,155	32,799	29,000		32,000		32,000	32,000	
134 Licensed Extra Duty	184,679	174,047	336,320		342,320		342,320	342,320	
135 Classified Extra Duty	162,049	165,884	17,160		17,160		17,160	17,160	
210 PERS	959,669	1,284,340	1,414,615		1,579,866		1,579,866	1,579,866	
213 PERS UAL Contribution	1,309,195	1,283,337	1,684,063		1,717,246		1,717,246	1,717,246	
220 Social Security	902,738	924,929	1,036,576		1,057,458		1,057,458	1,057,458	
231 Worker's Compensation	90,422	78,134	111,948		125,570		125,570	125,570	
232 Unemployment Compensation	23,377	24,056	40,649		41,429		41,429	41,429	
240 Contractual Employee Benefits	2,403,569	2,447,250	2,852,000		2,994,500		2,994,500	2,994,500	
241 Tuition Reimb. - Admin	9,748	11,111	10,000		10,000		10,000	10,000	
242 Tuition Reimb. - Certified	25,203	21,885	20,000		20,000		20,000	20,000	
243 Conference Reimb. - Certified	2,439	1,279	10,000		10,000		10,000	10,000	
244 Conference Reimb. - Classified	0	0	2,500		2,500		2,500	2,500	
245 District Paid Deferred Comp	14,310	15,860	20,150		20,750		20,750	20,750	
249 P Choice Enroll Fee	1,689	1,364	2,000		2,000		2,000	2,000	
310 Instructional/Prof/Tech Services	9,255	0	30,000		30,000		30,000	30,000	
319 Other Instruct/Prof/Tech Services	4,518	0	18,000		15,000		15,000	15,000	
321 Cleaning Services	13,225	12,221	11,500		12,500		12,500	12,500	
322 Repairs and Maint Services	52,734	47,718	54,460		54,360		54,360	54,360	
324 Rentals	0	5,056	6,000		6,000		6,000	6,000	
325 Electricity	300,288	274,954	349,000		367,000		367,000	367,000	
326 Fuel	173,283	144,573	184,500		213,000		213,000	213,000	
327 Water and Sewage	164,731	151,027	243,000		244,000		244,000	244,000	
328 Garbage	119,200	73,719	85,000		88,000		88,000	88,000	
330 Student Transp. Services	51,838	52,280	850		850		850	850	
331 Reimbursable Student Transp.	26,968	33,389	75,000		75,000		75,000	75,000	
332 Non-reimbursable Student Trans.	0	0	2,000		2,000		2,000	2,000	
340 Travel	34,592	34,557	39,555		38,555		38,555	38,555	
351 Telephone/Internet Access	136,281	132,801	137,800		147,800		147,800	147,800	
353 Postage	18,390	25,162	23,000		25,000		25,000	25,000	
354 Advertising	2,734	474	3,500		3,500		3,500	3,500	
355 Printing and Binding	14,239	5,449	44,145		44,145		44,145	44,145	
359 Other Communication Services	0	0	0		0		0	0	
360 Charter School Payments	876,555	983,683	1,065,000		1,175,000		1,175,000	1,175,000	
374 Other Tuition	7,760	570	35,000		35,000		35,000	35,000	
381 Audit Services	20,830	23,200	23,000		25,000		25,000	25,000	
382 Legal Services	3,199	4,003	20,000		20,000		20,000	20,000	
383 Architect/Engineering Services	44,828	55,441	25,000		15,000		15,000	15,000	



2021-2022 Adopted Budget

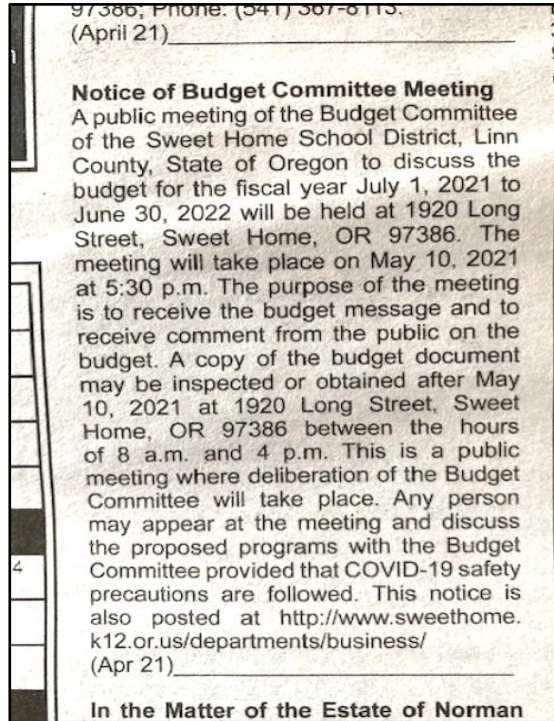
Description	Actuals 18-19	Actuals 19-20	Budget 20-21 Adopted	Budget 20-21 FTE Adopted	Proposed 21-22	Prop. 21-22 FTE	Apprvd. 21-22	Adopted 21-22	Adptd. 21-22 FTE
384 Negotiation Services	0	0	7,500		7,500		7,500	7,500	
388 Election Services	6,971	0	4,000		4,000		4,000	4,000	
389 Other Non-instr/Prof/Tech Svcs	922,940	1,072,728	524,200		569,000		569,000	569,000	
410 Consumable Supplies and Mat.	266,452	234,368	272,832		278,332		278,332	278,332	
412 Supplies Tires	5,261	8,251	15,000		15,000		15,000	15,000	
413 Supplies Vehicle Parts	33,887	37,250	75,000		70,000		70,000	70,000	
414 Supplies Custodial	85,239	96,945	135,000		135,000		135,000	135,000	
415 Supplies Maintenance	394,275	466,299	332,500		382,500		382,500	382,500	
416 Supplies Grounds	33,231	23,803	26,000		26,000		26,000	26,000	
417 Supplies Maint Vehicles	8,414	8,593	8,000		8,000		8,000	8,000	
420 Textbooks	253,605	1,558	1,970		1,970		1,970	1,970	
430 Library Books	13,276	9,914	14,100		10,100		10,100	10,100	
440 Periodicals	1,032	578	3,104		3,104		3,104	3,104	
460 Non-consumable Items	405,969	545,181	479,717		217,717		217,717	217,717	
470 Computer Software	74,913	43,970	43,391		43,391		43,391	43,391	
480 Computer Hardware	137,719	147,767	65,278		64,778		64,778	64,778	
520 Building Improvement	0	0	0		0		0	0	
541 Initial and Addnl Equip Purchase	103,065	0	0		0		0	0	
542 Replacement Equipment Purch.	0	22,681	40,000		60,000		60,000	60,000	
552 Vehicle Replacement	0	0	0		0		0	0	
564 Bus Acquisition	74,000	231,082	0		0		0	0	
640 Dues and Fees	56,317	52,574	42,380		41,880		41,880	41,880	
651 Liability Insurance	73,155	69,840	94,000		103,000		103,000	103,000	
653 Property Insurance Premiums	141,283	147,243	187,000		208,000		208,000	208,000	
655 Settlements	13,000	2,000	0		0		0	0	
711 Transfer to Josai	0	7,500	7,500		7,500		7,500	7,500	
712 Transfer to Long Term Maint	615,000	1,050,000	100,000		750,000		750,000	750,000	
713 Transfer to PERS Reserve Fund	100,000	100,000	100,000		100,000		100,000	100,000	
714 Transfer to Early Retire Liability Fd	0	0	0		0		0	0	
715 Transfer to Curric./Instruct. Fund	200,000	100,000	40,000		100,000		100,000	100,000	
718 Transfer to GO Bond Debt Service	0	65,000	0		0		0	0	
810 Planned Reserve	0	0	904,702		1,309,623		1,309,623	1,309,623	
TOTAL	24,218,996	25,451,674	26,752,999	270.78	28,557,387	269.98	28,557,387	28,557,387	269.98



2021-2022 Adopted Budget

Budget Notice

Budget Notice in the April 21, 2021 New Era



Budget Notice on website



Sweet Home School District
Give each child every chance to achieve their potential.



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Business Office / Financials

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Departments

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- [Copy Center](#)
- [Facilities & Maintenance](#)
- [Health Services](#)
- [Library / Media Center](#)

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, 2021 to June 30, 2022 will be held at 1920 Long Street, Sweet Home, OR 97386. The meeting will take place on May 10, 2021 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 may be inspected or obtained after May 10, 2021 at 1920 Long Street, Sweet Home, OR 97386 between the hours of 8 a.m. and 4 p.m. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee provided that COVID-19 safety precautions are followed. This notice is also posted at <http://www.sweethome.k12.or.us/departments/business/>



2021-2022 Adopted Budget

Budget Calendar



2021

January						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

February						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						

March						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

April						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

May						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

June						
S	M	T	W	T	F	S
	1	2	3	4	5	
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

2021-2022 PROPOSED BUDGET CALENDAR

Mon. - Nov. 9, 2020	Board appoints Budget Committee members. BP-DBEA
Mon. - Jan. 11, 2021	Board Approval of 2021-22 Budget Calendar.
Wed. - April 14, 2021	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 7, 2021	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 10, 2021	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 12, 2021	2nd Budget Committee Meeting (6 p.m.) (if necessary)
Mon. - May 17, 2021	3rd Budget Committee Meeting (6 p.m.) (if necessary)
Wed. - May 26, 2021 (could be published Wed., May 19, 2021 if the budget is approved by May 12, 2021)	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 14, 2021	Regular Board Meeting: Public Hearing On The 2021-2022 Budget, Adoption, Make Appropriations, Declare The Tax Levy.
Thurs. - July 15, 2021	Deadline to certify the tax levy to the County Assessor.



2021-2022 Adopted Budget

Form ED-1

May 19, 2021 | The New Era | PAGE 21

OUTDOORS Enjoy outdoors

how understanding of foothill yellow-

vide new ways to access, enjoy outdoors

ing, wildlife viewing, nature photography, as well as hunting, fishing and hiking.

"Expanding wildlife opportunities on Sweet Home's land is a great way to see the state on a personal level," says Kevin Strong, Sweet Home School District's OSDFW Conservation Biologist.

The Oregon Wildlife Conservancy project, created in 2009, is a multi-faceted initiative to enhance and protect Oregon's wildlife resources. Through habitat restoration, OSDFW was able to document 13 new foothill yellow-legged frog populations in 2019. "Foothill yellow-legged frogs are a species of special concern," said Strong. "They are a sensitive species and their presence is a good indicator of a healthy ecosystem. More than a hundred of these frogs have been found in the Sweet Home area."

To learn more on how to observe your observations throughout the Oregon Wildlife Conservancy project, visit the www.osdfw.com for detailed information.

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OUTDOORS

FORM ED-1

NOTICE OF BUDGET HEARING

A public meeting of the Sweet Home School District School Board will be held on June 14, 2021 at 6:30 pm at 1920 Long Street, Sweet Home, OR. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 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/departments/business/. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Kevin Strong

Phone: 541-367-7122

Email: kevin.strong@sweethome.k12.or.us

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount Last Year 2019-20	Adopted Budget This Year 2020-21	Approved Budget Next Year 2021-22
Beginning Fund Balance	\$17,724,365	\$10,510,900	\$10,801,784
Current Year Property Taxes, other than Local Option Taxes	6,324,811	6,420,000	6,740,000
Current Year Local Option Property Taxes	256,066	255,000	270,000
Other Revenue from Local Sources	4,208,046	3,438,000	3,222,000
Revenue from Intermediate Sources	110,160	180,000	175,000
Revenue from State Sources	26,232,820	21,946,405	23,754,186
Revenue from Federal Sources	2,800,910	2,352,491	9,104,401
Interfund Transfers	1,322,500	247,500	957,500
All Other Budget Resources (Bond Proceeds)			
Total Resources	\$58,379,473	\$45,960,296	\$55,024,931

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$14,170,880	\$15,031,940	\$16,007,785
Other Associated Payroll Costs	6,740,263	8,031,979	8,763,404
Purchased Services	5,877,976	6,395,535	11,953,747
Supplies & Materials	3,156,823	3,982,280	3,916,324
Capital Outlay	12,628,846	3,455,000	2,751,742
Other Objects (except debt service & interfund transfers)	354,136	402,480	427,880
Debt Service*	4,578,769	4,185,319	3,693,568
Interfund Transfers*	1,322,500	247,500	957,500
Operating Contingency		2,288,582	3,841,549
Unappropriated Ending Fund Balance & Reserves	9,547,540	2,939,681	2,711,432
Total Requirements	\$58,379,473	\$45,960,296	\$55,024,931

FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

1000 Instruction	\$15,221,261	\$17,216,347	\$24,119,761
FTE	193	193	199
2000 Support Services	11,606,043	14,458,230	16,409,688
FTE	100	99	104
3000 Enterprise & Community Service	1,410,675	1,876,637	1,716,433
FTE	15	16	16
4000 Facility Acquisition & Construction	14,692,685	2,750,000	1,575,000
FTE	0	0	0
5000 Other Uses			
5100 Debt Service*	4,578,769	4,185,319	3,693,568
5200 Interfund Transfers*	1,322,500	247,500	957,500
6000 Contingency		2,288,582	3,841,549
7000 Unappropriated Ending Fund Balance	9,547,540	2,939,681	2,711,432
Total Requirements	\$58,379,473	\$45,960,296	\$55,024,931
Total FTE	308	308	319

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

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

Resources and requirements have increased in the 2021-2022 budget due to expected additional state and federal funding that will be used for instructional and student support services.

PROPERTY TAX LEVIES

	Rate or Amt Imposed	Rate or Amt Imposed	Rate or Amt Approved
Permanent Rate Levy (Rate Limit \$5.0057 per \$1,000)	5.0057 per \$1,000	5.0057 per \$1,000	5.0057 per \$1,000
Local Option Levy	\$0.30 per \$1,000	\$0.30 per \$1,000	\$0.30 per \$1,000
Levy For General Obligation Bonds	\$1,625,000	\$1,672,000	\$1,722,000

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$11,985,000	
Other Bonds	\$10,842,913	
Other Borrowings		
Total	\$22,827,913	



2021-2022 Adopted Budget

Budget Resolution

SWEET HOME SCHOOL DISTRICT NO. 55

Resolution #05-2021

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 2021-2022 in a total sum of \$55,024,930 now on file in the District Business Office.

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

<u>GENERAL FUND (100)</u>		<u>SPECIAL REVENUE FUND (200-299)</u>	
Instruction	\$14,637,062	Instruction	\$9,482,697
Supporting Services	11,349,555	Supporting Services	5,055,134
Enterprise & Community Services	303,649	Enterprise & Community Services	1,412,784
Facilities Acquisition & Construction	0	Facilities Acquisition & Construction	600,000
Transfers	957,500	Transfers	0
Debt Service	0	Operating Contingency	2,531,926
Operating Contingency	1,309,623		
Total General Fund	\$ 28,557,389	Total Special Revenue Fund	\$19,082,541
<u>DEBT SERVICE FUND (300, 310, 320)</u>		<u>CAPITAL IMPROVEMENT FUND (400)</u>	
Supporting Service	\$5,000	Instruction	\$ 0
Debt Service Fund Payments	3,693,568	Supporting Services	0
*Unappropriated – Committed (PERS funds)	2,410,432	Facilities Acquisition & Construction	975,000
*Unappropriated – Restricted (GO fund)	301,000	Operating Contingency	0
Total Debt Service Fund	\$6,410,000	Total Capital Improvement Fund	\$975,000
<u>TRUST AND AGENCY FUND (701-720)</u>			
Instruction	\$ 0	TOTAL APPROPRIATIONS ALL FUNDS	\$52,313,498
Support Services	0	TOTAL UNAPPROPRIATED ALL FUNDS	\$2,711,432
Operating Contingency	0		
Total Trust and Agency Fund	\$ 0	TOTAL BUDGET:	\$ 55,024,930

*(Unappropriated funds are not 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 \$1,722,000 for bonds; and that these taxes are hereby imposed and categorized for tax year 2021-2022 upon the assessed value of all taxable property within the district.

Education Limitation

General Fund	\$5.0057 /\$1,000
Local Option	\$0.3000 /\$1,000
Debt Service Fund	

Excluded from Education Limitation

\$1,722,000



2021-2022 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 2020-2021 ending fund balances and revenues for specific uses in FY 2021-2022:

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 2021-2022 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 14th day of June 2021.



Board Chairman Signature



Superintendent Signature



2021-2022 Adopted Budget

Form ED-50

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

To assessor of Linn County

**FORM ED-50
2021-2022**

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

☐ Check here if this is
an amended form.

The Sweet Home School District 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.

1920 Long Street Sweet Home OR 97386 6/24/2021
Mailing Address of District City State Zip Date Submitted
Kevin Strong Business Manager 541-367-7122 kevin.strong@sweethome.k12.or.us
Contact Person Title Daytime Telephone Contact Person E-mail

CERTIFICATION - You must check one box.

- ☒ 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

		Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit)	1	5.0057	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2	0.30	
3. Local option capital project tax	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		\$1,722,000
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.		\$1,722,000

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 limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Operating	Nov. 6, 2018	2019-2020	2023-2024	\$0.30 per \$1,000

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

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

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

The Sweet Home School District covers 1,020.08 square miles. Based on geographic area, the Sweet Home School District is the 28th largest of Oregon's 197 school districts.

Source: USA.com



Major District Property Tax Payers

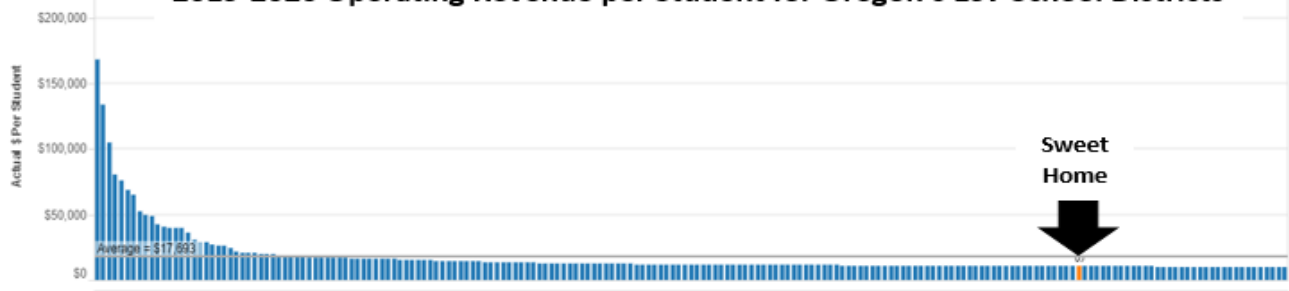
Taxpayer	Business	AV	RMV
Timber Service Co.	Forest Products	\$55,914,592	\$96,919,710
Weyerhaeuser	Forest Products	\$21,452,351	\$35,829,780
CenturyLink	Communications	\$20,302,000	\$20,302,000
Murphy Company	Forest Products	\$12,027,450	\$12,027,450
PacifiCorp	Utility	\$11,434,000	\$11,434,000
Giustina Resources	Forest Products	\$11,390,218	\$18,502,900
Franklin-Clarkson Timber Co.	Forest Products	\$10,021,431	\$16,897,350
Northwest Natural Gas	Utility	\$8,121,000	\$8,121,000
HooDoo Ski Bowl LLC	Recreation Development	\$5,300,880	\$5,444,890
Comcast	Communications	\$4,236,000	\$4,236,000

Changes in Property Tax Rates 2013-14 to 2020-21 Amount per \$1,000 assessed value

City of Sweet Home	+\$1.80
Linn County	+\$0.17
4H/OSU Extension Service	+\$0.02
Linn Benton Lincoln ESD	No Change
Sweet Home Cemetery	No Change
Linn Benton Community College	-\$0.02
Sweet Home Fire/Ambulance	-\$0.10
Sweet Home School District	-\$0.15

Source: Linn County

2019-2020 Operating Revenue per Student for Oregon's 197 School Districts



Source: Forecast5 Analytics

