

LAWTHORNE
HOME OF THE HORNETS

Sweet Home School District
2023-2024
PROPOSED BUDGET

Proposed Date: May 8, 2023

Approved Date:

Adopted Date:

Cover photo:

Spark the Orange Frog visits with Hawthorne Elementary students during an attendance award barbecue lunch. Throughout the year, students have been learning more about Spark and how they can develop self-awareness, self-control and interpersonal skills that are vital for school, work, and life success.

In "The Orange Frog" by Harvard University professor Shawn Achor, Spark was exactly like every other frog in his pond with one notable exception. Spark emerges from a tadpole with a slight but noticeable orange spot. This orange spot makes Spark feel uncomfortably different. What's more, Spark begins to make a disconcerting observation; when he does things that make him feel better (and produce more positive results) the orange spots increase. Spark is left with a difficult decision; be normal, which makes him less conspicuous, or continue doing those things that make him happier, more productive and.... more orange.

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Senior Brooke Burke scored 39 points in Sweet Home's 51-36 victory over Cottage Grove on December 2, 2022. Burke set a single game scoring record for the Huskies. The previous record was 37 points set by Sally Aiello during the 1997-1998 season.

Sweet Home School District 2023-2024 Proposed Budget

BUDGET COMMITTEE



Board of Directors (left to right beginning with top row)

- Mike Reynolds**, Position #9 (Sweet Home), 6/30/23 Term Exp.
- Sara Hoffman**, Position #1 (Holley), 6/30/25 Term Expiration
- Jim Gourley**, Position #8 (At Large), 6/30/25 Term Expiration
- Jason Redick**, Position #7 (At Large), 6/30/25 Term Expiration
- Debra Brown**, Position #4 (Foster), 6/30/23 Term Expiration
- Kevin Hill**, Position #3 (Foster), 6/30/23 Term Expiration
- Vacant**, Position #5 (At Large), 6/30/23 Term Expiration
- Mike Adams**, Position #2 (Liberty), 6/30/23 Term Expiration
- Dale Keene**, Position #6 (Crawfordsville), 6/30/23 Term Exp.

Appointed Citizens	Term Expiration	Position	Area
Vacant	6/30/23	#1	Holley
Vacant	6/30/25	#2	Liberty
Lori McKinnon	6/30/25	#3	Foster
Vacant	6/30/24	#4	Cascadia
Don Hopkins	6/30/24	#5	At Large
Vacant	6/30/24	#6	Crawfordsville
Henry Blomberg	6/30/25	#7	At Large
Vacant	6/30/23	#8	At Large
Vacant	6/30/23	#9	Sweet Home

Staff

- Terry Martin, 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

2023-2024 Budget Message

“For untold generations, we have been led to believe that happiness orbited around success. That if we work hard enough, we will be successful, and only if we are successful will we become happy... We are learning that the opposite is true. When we are happy -- when our mindset and mood are positive -- we are smarter, more motivated, and thus more successful.”

– Shawn Achor, author of “The Happiness Advantage” and “The Orange Frog”

The Sweet Home School District has trimmed the number of district-wide initiatives this year so we can primarily focus on academic achievement. In addition, we have purposely set aside time for students and staff members to discuss “The Orange Frog,” a parable by Harvard University professor Shawn Achor that demonstrates how our mindset is one of the most powerful tools at our disposal. When something happens, we can choose how to react. A positive mood and mindset won’t make bad things disappear, but it helps us cope much better.

In many ways, these lessons can be applied to a school district’s budget. We operate in a world with limited resources and we can easily let ourselves get discouraged. We’ve chosen a different mindset – what we think and what we do both matter and we are using our resources to make progress in all four areas of our strategic plan. I am excited to share a few examples with you.



Superintendent Terry Martin and Transportation Director Darel Bidwell cook lunch for Holley Elementary students.

Outstanding Achievement

In 2016, Oregon voters passed Ballot Measure 98. The ballot measure’s intent was to increase graduation rates and improve high school graduates’ readiness for college and career.

Since 2016, Sweet Home High School’s four-year graduation rate has increased from 71.7 percent to 88.1 percent. We are well above the state average and we have the highest graduation rate in Linn County among the five school districts with at least 100 graduates. Students, staff members, families and our entire community have made graduation a top priority and I am thrilled to see our efforts pay off.

Thriving Citizens

We are investing resources in student health and wellness and to provide a well-rounded education. We have also eliminated pay to play fees for sports and other extracurricular activities so every student can choose to participate without fees being a barrier. At Sweet Home Junior High School, 90 students – which is almost 25 percent of the school -- turned out for the track team this spring. We’ve had to hire additional coaches to help support the team which is a great problem to have.

Thriving Community

We continue to build partnerships that benefit students and the community. Through a partnership with Western University, Sweet Home High School students are learning about career opportunities in health care. Through a partnership with the City of Sweet Home, every Sweet Home School District student will receive a library card. Through a partnership with multiple community minded organizations, Sweet Home High School students built shelters for community members in need of housing.

Safe, Welcoming Facilities

Sweet Home has a very modest tax base which limits our ability to raise funds for facility improvements. Rather than do nothing, we have pursued grants and other funding sources. Over the past seven years, we have raised over \$17 million for facility improvements without increasing the tax rate. This amount includes a \$2.5 million Seismic Retrofit and Improvement grant that the District received from Business Oregon last month to help upgrade Oak Heights Elementary School.

During the past year, we have also completed a long-range facility plan that provides a road map for how we can continue to improve our facilities over the next decade. We have made a lot of progress addressing facility needs but we still have more to accomplish. The long range facility plan provides us with a path forward.

2023-2024 Budget Highlights

The 2023-2024 budget is built assuming continued district enrollment growth and a \$9.9 billion State School Fund allocation for the upcoming 2023-2025 biennium. Sweet Home makes up approximately 4/10ths of one percent of the total statewide amount.

The budget includes:

- Adding 1.75 full-time equivalent (FTE) teaching positions at Sweet Home High School due to expected enrollment growth.
- Adding two district-wide counseling positions to help promote student health and wellness.
- Adding a district-wide teaching position to assist where needed so teachers can participate in class observations and professional development.
- Reassigning instructional technology responsibilities from an administrative position to a classified position. The administrator that held this position left the district. As a result, the budget includes a 1.0 FTE reduction in administrative staffing.
- Contributing additional funds to our PERS side account to help offset future PERS rate increases. We are currently benefiting from some of the lowest PERS rates in the state due to our side account balance but we are also depleting our side account at a rapid pace.
- Transferring additional funds to the Long Term Maintenance Fund. We may need to utilize these funds to add classroom space if enrollment growth continues. If not, these funds will be available for future facility improvement projects.

One of the greatest challenges for the upcoming school year is recruiting and retaining staff. We have negotiated salary increases to help us remain competitive with neighboring school districts. However, it remains difficult to find qualified applicants. Therefore, we are recruiting whenever and wherever we have an opportunity to do so including at tonight's budget committee meeting.

Shawn Achor writes in "The Happiness Advantage" that "The fastest way to disengage an employee is to tell him his work is meaningful only because of the paycheck." If this applies to someone you know and they want meaningful work, I would encourage them to come work for the Sweet Home School District. We have the greatest job in the world; we get to help 2,300 students in a community that we love. Every day at work is rewarding.

Thank you for the opportunity to work for our students. It is a pleasure to serve.

Sincerely,
Terry Martin

Sweet Home School District 2023-2024 Proposed Budget

Sweet Home School District Strategic Plan 2018 - 2025



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

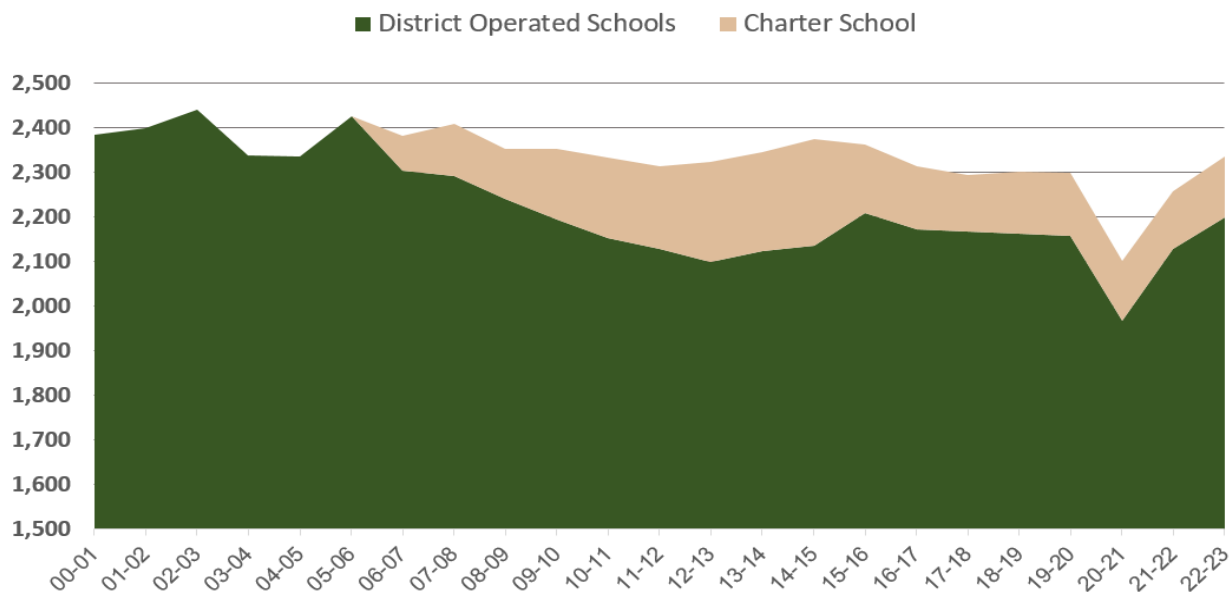
- ✓ All Sweet Home elementary schools will achieve a state academic growth rating of 4 or 5 in English Language Arts and Math.
- ✓ Sweet Home Junior High will achieve a state academic growth rating of 4 or 5 in English Language Arts and Math.
- ✓ Sweet Home High School will increase their graduation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

Sweet Home School District 2023-2024 Proposed 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
Dec. 2021	710	349	324	286	151	309	0	0	2,129	129	0	0	2,258
Dec. 2022	682	378	339	307	170	324	0	0	2,200	135	0	0	2,335

District-wide Enrollment
(based on December student count for each year)

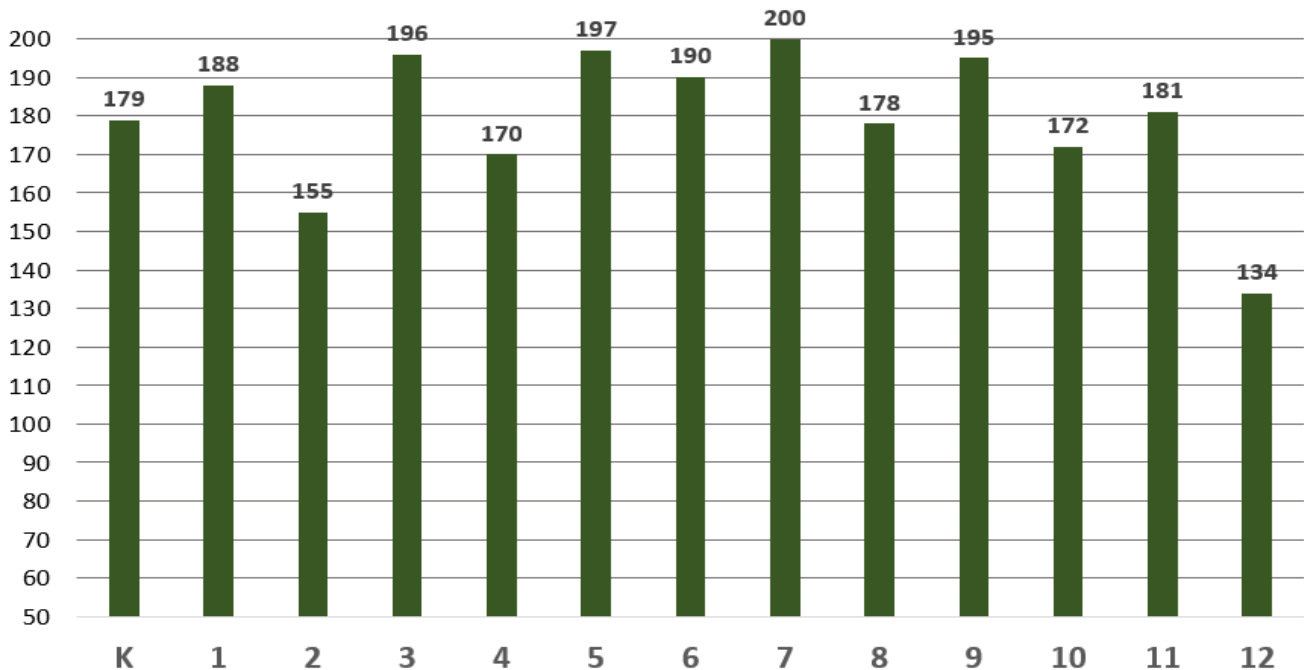


Sweet Home School District 2023-2024 Proposed Budget

ENROLLMENT HISTORY - 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
Dec. 2021	181	149	172	157	165	187	188	175	174	173	193	149	195	0	2,258
Dec. 2022	179	188	155	196	170	197	190	200	178	195	172	181	134	0	2,335

District Enrollment by Grade December 2022



Sweet Home School District 2023-2024 Proposed Budget

BUDGET AT A GLANCE

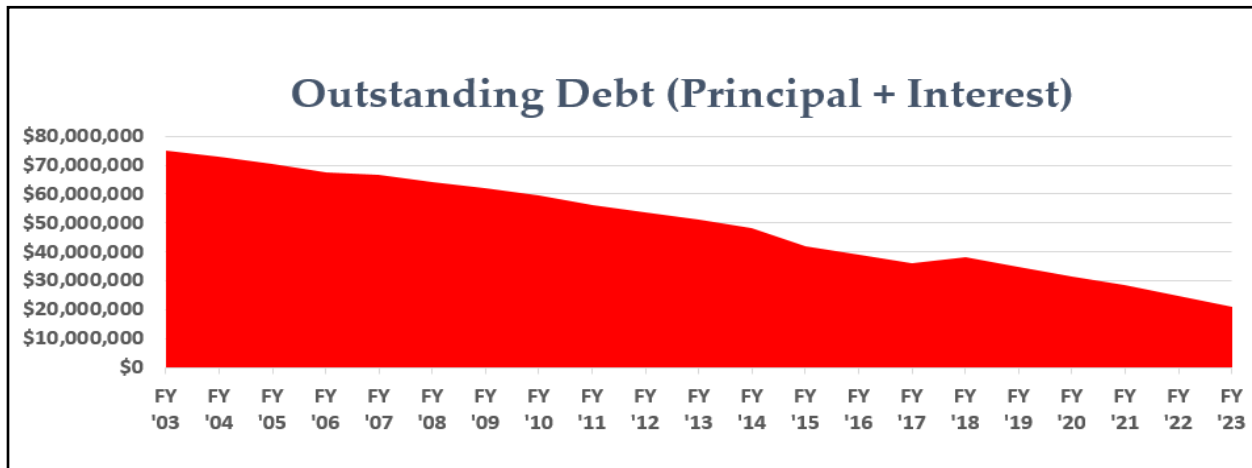
- The 2023-24 school year is the first year of Oregon's 2023-2025 biennial funding cycle.
- The budget is built on a \$9.9 billion State School Fund projection for the 2023-25 biennium compared to a \$9.3 billion allocation for the 2021-2023 biennium. This amount represents a 6.4 percent biennium-to-biennium increase and a 3.2 percent year-to-year increase.
- Labor costs, property insurance premiums and liability insurance premiums are among the district's largest expenditures. All are expected to increase at a faster rate than the projected increase in the State School Fund.
- We expect district enrollment to modestly increase. This takes into account that we anticipate the incoming kindergarten class will be larger than this year's outgoing graduating class.
- Based on the Fall Membership Report, Sweet Home's enrollment grew by almost one percent from the 2019-2020 school year (prior to the pandemic) to the 2022-2023 school year. Meanwhile, statewide enrollment declined by 5.5 percent.
- Federal Elementary and Secondary School Emergency Relief (ESSER) funds must be spent by September 30, 2024. At that time, expenses including staff paid for out of these funds must end or be moved to other revenue streams.
- Funds from Oregon's integrated grants – including the Student Investment Account and High School Success – will be used for student health and wellness, student academic opportunities, eliminating pay to participate fees, and Career Technical Education programs.
- The 2023-2024 fiscal year is the final year of a five-year local option levy that voters passed in November 2018 to operate the Sweet Home Swimming Pool. The levy also allows the District to receive a state local option equalization grant that provides funding for facility maintenance. The District will need to decide whether to ask voters to renew the levy.
- District PERS rates will be lower than most other school districts during the 2023-2025 biennium due to past investment performance for the District's side account.



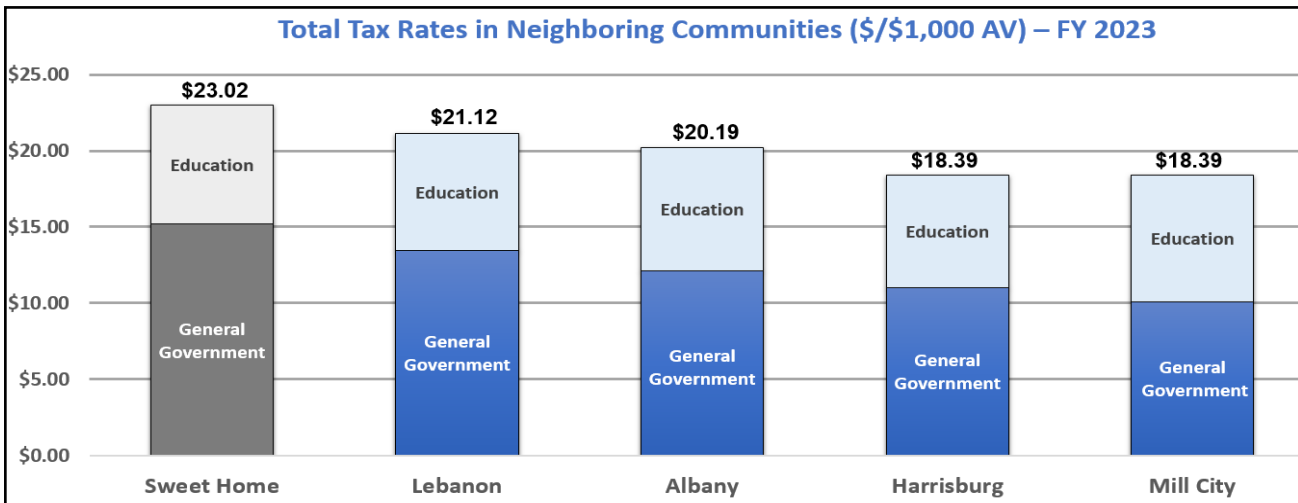
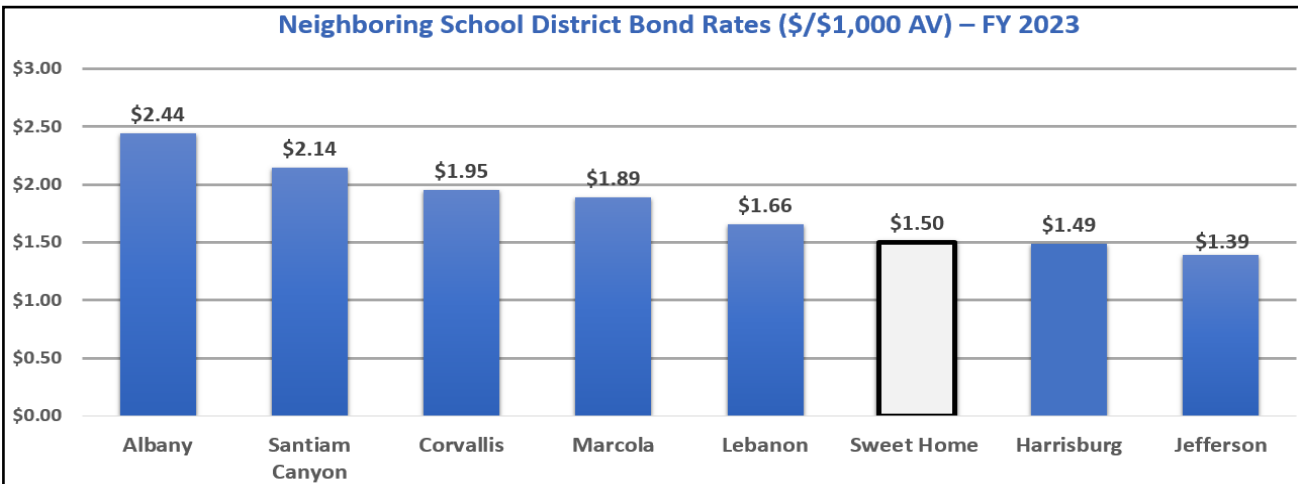
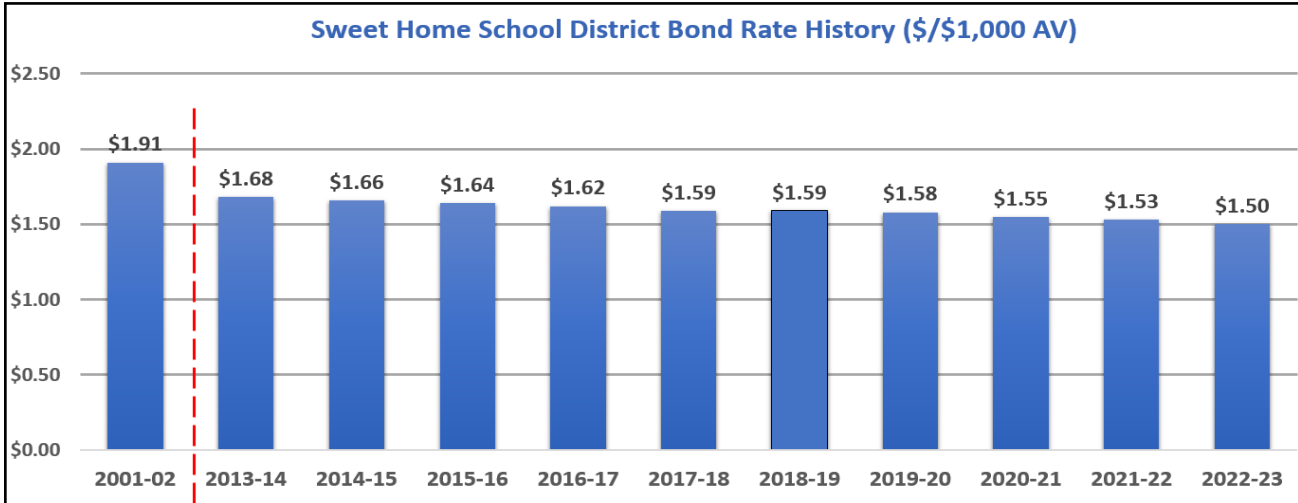
Sweet Home School District 2023-2024 Proposed Budget

OUTSTANDING DEBT SUMMARY (Principal + Interest)

Amount owed	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



TAX RATE INFORMATION



BUDGET DETAIL INFORMATION

General Fund Pages 11 - 34

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

Special Revenue Funds Pages 35 - 79

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

Debt Service Funds Pages 80 - 82

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 83

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.



Sweet Home High School's graduation rate continues to exceed the State average.

According to data calculated by the Oregon Department of Education, 88.1 percent of Sweet Home High School's seniors graduated on time in 2022 as compared to 81.3 percent of seniors statewide.

Among Linn County school districts with at least 100 graduates, Sweet Home had the highest graduation percentage:

- Sweet Home 88.1 percent
- Albany 81.7 percent
- Lebanon 79.0 percent
- Scio/Willamette Connections Academy 72.8 percent
- Santiam Canyon/Oregon Charter Academy 55.2 percent



Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23 FTE Adptd	Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
General Fund Revenue (Fund 100)									
1111 Current Year's Taxes	5,018,647	5,241,607	5,325,000	0.00	5,500,000	0.00			
1112 Prior Year's Taxes	127,236	113,995	100,000	0.00	100,000	0.00			
1120 Local Option Taxes	269,518	284,646	290,000	0.00	300,000	0.00			
1510 Interest on Investments	112,542	(36,829)	120,000	0.00	375,000	0.00			
1800 Community Services Activities	16,106	44,491	25,000	0.00	25,000	0.00			
1910 Rentals	25,344	47,985	25,000	0.00	30,000	0.00			
1980 Fees Charged to Grants	73,067	55,576	60,000	0.00	60,000	0.00			
1990 Miscellaneous	22,863	96,421	50,000	0.00	50,000	0.00			
2102 General ESD	103,798	122,779	125,000	0.00	125,000	0.00			
3101 State School Fund	18,932,246	18,892,826	20,500,000	0.00	22,000,000	0.00			
3103 Common School Funds	222,437	243,984	246,595	0.00	314,009	0.00			
3104 State Managed County Timber	93,041	98,517	50,000	0.00	50,000	0.00			
3199 Other Unstrctd Grants-in-aid	420	0	15,000	0.00	0	0.00			
3299 Other Restricted Grants-in-aid	0	8,995	0	0.00	0	0.00			
4801 Federal Forest Fees	71,233	87,541	60,000	0.00	60,000	0.00			
5400 Resources-Beg. Fund Balance	1,206,472	3,054,881	3,700,000	0.00	5,800,000	0.00			
GENERAL FUND TOTAL RESOURCES	26,294,970	28,357,415	30,691,595	0.00	34,789,009	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd	
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24				FTE
100-1111 General Fund - Elementary Programs Instructional Expenditures										
111 Licensed Salaries	2,471,519	1,959,073	2,660,206	46.00	2,762,204	45.55				
112 Classified Salaries	180,255	200,306	255,807	10.81	275,990	10.50				
121 Substitutes - Licensed	54,994	113,065	90,000	0.00	130,000	0.00				
122 Substitutes - Classified	8,077	18,308	40,000	0.00	40,000	0.00				
123 Temporary - Licensed	82,098	144,864	0	0.00	0	0.00				
124 Temporary - Classified	19,273	0	0	0.00	0	0.00				
134 Licensed Extra Duty	7,710	41,061	7,500	0.00	15,000	0.00				
210 PERS	312,362	256,862	351,154	0.00	314,261	0.00				
213 PERS UAL Contribution	363,483	320,394	396,957	0.00	491,537	0.00				
220 Social Security Administration	205,985	182,510	233,594	0.00	246,574	0.00				
231 Worker's Compensation	5,543	10,415	12,214	0.00	12,893	0.00				
232 Unemployment Compensation	5,320	4,731	9,161	0.00	8,595	0.00				
233 Oregon Paid Leave	0	0	0	0.00	18,050	0.00				
240 Contractual Employee Benefits	535,011	473,566	650,000	0.00	660,000	0.00				
245 District Paid Deferred Comp	3,201	3,600	3,500	0.00	3,500	0.00				
322 Repairs and Maintenance Serv.	11,417	16,735	13,400	0.00	14,400	0.00				
340 Travel	368	1,344	100	0.00	100	0.00				
354 Advertising	3,025	603	0	0.00	0	0.00				
355 Printing and Binding	7,247	12,171	17,645	0.00	18,645	0.00				
410 Consumable Supplies and Mat.	31,822	34,608	32,900	0.00	33,500	0.00				
420 Textbooks	144	0	200	0.00	200	0.00				
440 Periodicals	0	0	1,870	0.00	1,870	0.00				
460 Non-consumable Items	18,426	20,539	38,177	0.00	44,583	0.00				
470 Computer Software	3,968	3,139	2,500	0.00	2,500	0.00				
480 Computer Hardware	4,144	7,559	6,770	0.00	6,770	0.00				
640 Dues and Fees	96	755	0	0.00	0	0.00				
	4,335,488	3,826,208	4,823,655	56.81	5,101,172	56.05				

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).

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
			22-23 Adopted	FTE Adptd					
100-1121 General Fund - Junior High Program Expenditures									
111 Licensed Salaries	794,358	747,088	919,318	16.25	976,562	16.45			
112 Classified Salaries	25,580	5,536	25,191	1.19	29,372	1.19			
121 Substitutes - Licensed	7,006	20,819	40,000	0.00	40,000	0.00			
122 Substitutes - Classified	0	0	2,000	0.00	0	0.00			
123 Temporary - Licensed	63,186	40,955	0	0.00	0	0.00			
134 Licensed Extra Duty	2,044	19,661	2,000	0.00	3,000	0.00			
135 Classified Extra Duty	0	66	0	0.00	0	0.00			
210 PERS	87,940	80,895	113,678	0.00	102,271	0.00			
213 PERS UAL Contribution	122,136	116,178	128,506	0.00	159,962	0.00			
220 Social Security Administration	66,183	61,656	75,621	0.00	80,243	0.00			
231 Worker's Compensation	3,711	3,728	3,954	0.00	4,196	0.00			
232 Unemployment Compensation	1,691	1,711	2,966	0.00	2,797	0.00			
233 Oregon Paid Leave	0	0	0	0.00	6,154	0.00			
240 Contractual Employee Benefits	116,264	124,314	190,000	0.00	190,000	0.00			
245 District Paid Deferred Comp	750	600	2,400	0.00	2,400	0.00			
322 Repairs and Maintenance Svcs	2,285	3,485	2,500	0.00	2,500	0.00			
330 Student Transportation Services	0	0	850	0.00	850	0.00			
340 Travel	0	28	0	0.00	0	0.00			
355 Printing and Binding	1,038	5,064	7,000	0.00	7,000	0.00			
410 Consumable Supplies and Mat.	4,090	11,323	10,700	0.00	10,700	0.00			
420 Textbooks	0	0	500	0.00	500	0.00			
460 Non-consumable Items	31,682	914	15,215	0.00	15,215	0.00			
470 Computer Software	2,425	991	3,000	0.00	3,000	0.00			
480 Computer Hardware	21,481	1,729	3,000	0.00	3,000	0.00			
640 Dues and Fees	0	1,603	500	0.00	500	0.00			
	1,353,850	1,248,344	1,548,899	17.44	1,640,222	17.64			

100-1122 General Fund - Junior High Extracurricular

134 Licensed Extra Duty	2,275	5,994	42,000	0.00	45,000	0.00			
135 Classified Extra Duty	4,971	27,970	0	0.00	0	0.00			
210 PERS	643	726	4,830	0.00	4,388	0.00			
213 PERS UAL Contribution	1,132	1,091	5,460	0.00	6,863	0.00			
220 Social Security Administration	517	2,558	3,213	0.00	3,443	0.00			
231 Worker's Compensation	32	166	168	0.00	180	0.00			
232 Unemployment Compensation	14	67	126	0.00	120	0.00			
233 Oregon Paid Leave	0	0	0	0.00	252	0.00			
332 Non-reimb. Student Transport.	0	0	2,000	0.00	2,000	0.00			
389 Other Non-instr/Prof/Tech Svcs	0	0	3,000	0.00	3,000	0.00			
410 Consumable Supplies and Mat.	0	94	1,500	0.00	1,500	0.00			
	9,584	38,666	62,297	0.00	66,746	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24			
100-1131 General Fund - High School Programs									
111 Licensed Salaries	1,669,366	1,406,045	1,775,418	29.75	1,949,605	31.50			
112 Classified Salaries	1,658	450	4,243	0.20	0	0.00			
121 Substitutes - Licensed	5,708	89,378	75,000	0.00	115,000	0.00			
122 Substitutes - Classified	3,899	2,341	0	0.00	0	0.00			
134 Licensed Extra Duty	1,451	58,224	0	0.00	0	0.00			
210 PERS	176,395	162,544	213,286	0.00	201,299	0.00			
213 PERS UAL Contribution	227,659	215,868	241,106	0.00	314,852	0.00			
220 Social Security Administration	122,363	115,518	141,882	0.00	157,942	0.00			
231 Worker's Compensation	6,959	6,591	7,419	0.00	8,258	0.00			
232 Unemployment Compensation	3,161	2,998	5,564	0.00	5,506	0.00			
233 Oregon Paid Leave	0	0	0	0.00	11,562	0.00			
240 Contractual Employee Benefits	347,704	272,684	425,000	0.00	425,000	0.00			
245 District Paid Deferred Comp	2,100	1,600	5,000	0.00	5,000	0.00			
322 Repairs and Maintenance Svcs	5,151	6,260	1,835	0.00	1,835	0.00			
340 Travel	0	572	1,040	0.00	1,040	0.00			
355 Printing and Binding	151	2,490	14,555	0.00	14,555	0.00			
389 Other Non-instr/Prof/Tech Svcs	0	95	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	16,853	64,563	28,451	0.00	50,425	0.00			
420 Textbooks	0	5,134	1,270	0.00	1,270	0.00			
440 Periodicals	0	0	100	0.00	100	0.00			
460 Non-consumable Items	1,059	29,271	22,334	0.00	32,843	0.00			
470 Computer Software	8,781	494	400	0.00	400	0.00			
480 Computer Hardware	3,027	27,747	325	0.00	325	0.00			
640 Dues and Fees	833	448	600	0.00	600	0.00			
	2,604,278	2,471,315	2,964,828	29.95	3,297,417	31.50			

This instructional program provides learning experiences for 9th through 12th grade students attending Sweet Home High School.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
100-1132 General Fund - High School Extracurricular									
112 Classified Salaries	32,350	24,094	0	0.00	0	0.00			
113 Administrators	105,270	217,198	0	0.00	0	0.00			
134 Licensed Extra Duty	79,839	103,485	220,000	0.00	250,000	0.00			
135 Classified Extra Duty	102,312	116,403	0	0.00	0	0.00			
210 PERS	25,055	33,594	25,300	0.00	24,375	0.00			
213 PERS UAL Contribution	36,067	50,147	28,600	0.00	38,125	0.00			
220 Social Security Administration	23,916	34,262	16,830	0.00	19,125	0.00			
231 Worker's Compensation	1,343	1,912	880	0.00	1,000	0.00			
232 Unemployment Compensation	576	896	660	0.00	667	0.00			
233 Oregon Paid Leave	0	0	0	0.00	1,400	0.00			
240 Contractual Employee Benefits	26,662	44,978	0	0.00	0	0.00			
340 Travel	225	242	1,965	0.00	1,965	0.00			
355 Printing and Binding	8	28	375	0.00	375	0.00			
389 Other Non-instr/Prof/Tech Svcs	32,466	0	5,000	0.00	5,000	0.00			
410 Consumable Supplies and Mat.	4,345	573	2,260	0.00	2,260	0.00			
460 Non-consumable Items	0	0	5,000	0.00	5,000	0.00			
640 Dues and Fees	2,935	2,275	600	0.00	600	0.00			
	473,369	630,087	307,470	0.00	349,892	0.00			

This instructional program provides extracurricular opportunities for 9th through 12th grade students attending Sweet Home High School.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE			FTE
100-1210 General Fund - Programs for the Talented & Gifted									
111 Licensed Salaries	11,042	11,516	11,908	0.25	12,918	0.25			
210 PERS	980	1,127	1,369	0.00	1,259	0.00			
213 PERS UAL Contribution	1,725	1,778	1,548	0.00	1,970	0.00			
220 Social Security Administration	845	881	911	0.00	988	0.00			
231 Worker's Compensation	47	48	48	0.00	52	0.00			
232 Unemployment Compensation	22	23	36	0.00	34	0.00			
233 Oregon Paid Leave	0	0	0	0.00	72	0.00			
240 Contractual Employee Benefits	799	867	8,000	0.00	8,000	0.00			
340 Travel	0	59	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	414	18	0	0.00	0	0.00			
	15,874	16,317	23,820	0.25	25,293	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	332,498	222,274	468,914	8.00	451,085	8.00			
112 Classified Salaries	367,426	414,905	523,071	21.81	594,830	23.25			
121 Substitutes - Licensed	16,214	10,615	20,000	0.00	20,000	0.00			
122 Substitutes - Classified	18,035	30,090	85,000	0.00	85,000	0.00			
123 Temporary - Licensed	0	58,980	0	0.00	0	0.00			
124 Temporary - Classified	3,570	5,548	0	0.00	0	0.00			
132 Overtime Salaries	1,452	210	0	0.00	0	0.00			
134 Licensed Extra Duty	12,000	8,430	18,000	0.00	18,000	0.00			
135 Classified Extra Duty	1,036	132	0	0.00	0	0.00			
210 PERS	77,868	63,176	128,223	0.00	113,969	0.00			
213 PERS UAL Contribution	102,203	84,229	144,948	0.00	178,260	0.00			
220 Social Security Administration	54,869	55,092	85,296	0.00	89,422	0.00			
231 Worker's Compensation	3,270	3,271	4,460	0.00	4,676	0.00			
232 Unemployment Compensation	1,431	1,424	3,345	0.00	3,117	0.00			
233 Oregon Paid Leave	0	0	0	0.00	6,546	0.00			
240 Contractual Employee Benefits	170,296	133,653	250,000	0.00	250,000	0.00			
245 District Paid Deferred Comp	574	350	0	0.00	0	0.00			
319 Other Instruct./Prof/Tech Svcs	0	0	15,000	0.00	15,000	0.00			
322 Repairs and Maintenance Svcs	518	487	0	0.00	0	0.00			
340 Travel	450	119	0	0.00	0	0.00			
351 Telephone	111	31	0	0.00	0	0.00			
355 Printing and Binding	70	285	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	43,722	0	50,000	0.00	50,000	0.00			
410 Consumable Supplies and Mat.	2,958	9,067	0	0.00	0	0.00			
640 Dues and Fees	1,098	0	0	0.00	0	0.00			
	1,211,669	1,102,368	1,796,257	29.81	1,879,905	31.25			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals		22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
	20-21	21-22	22-23 Adopted	22-23 FTE Adptd					
100-1250 General Fund - Less Restricted Programs for Students with Disabilities									
111 Licensed Salaries	418,607	327,716	450,917	8.00	522,271	8.00			
112 Classified Salaries	349,521	470,350	606,296	24.47	694,527	26.03			
121 Substitutes - Licensed	568	16,827	12,000	0.00	12,000	0.00			
122 Substitutes - Classified	26,883	42,443	90,000	0.00	80,000	0.00			
123 Temporary - Licensed	0	37,550	0	0.00	0	0.00			
124 Temporary - Classified	37,273	53,165	0	0.00	0	0.00			
134 Licensed Extra Duty	22,609	18,521	19,500	0.00	25,500	0.00			
135 Classified Extra Duty	0	70	0	0.00	0	0.00			
210 PERS	77,174	85,554	135,552	0.00	130,094	0.00			
213 PERS UAL Contribution	116,387	120,415	153,233	0.00	203,480	0.00			
220 Social Security Administration	60,872	69,646	90,172	0.00	102,074	0.00			
231 Worker's Compensation	3,684	4,228	4,715	0.00	5,337	0.00			
232 Unemployment Compensation	1,558	1,938	3,536	0.00	3,558	0.00			
233 Oregon Paid Leave	0	0	0	0.00	7,472	0.00			
240 Contractual Employee Benefits	210,421	268,980	280,000	0.00	280,000	0.00			
245 District Paid Deferred Comp	598	799	750	0.00	750	0.00			
322 Repairs and Maintenance Svcs	1,200	1,460	0	0.00	0	0.00			
340 Travel	366	512	0	0.00	0	0.00			
355 Printing and Binding	364	859	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	1,800	0	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	3,722	6,462	3,000	0.00	3,000	0.00			
470 Computer Software	550	0	0	0.00	0	0.00			
480 Computer Hardware	177	0	0	0.00	0	0.00			
640 Dues and Fees	1,063	1,244	1,000	0.00	1,000	0.00			
	1,335,397	1,528,739	1,850,671	32.47	2,071,063	34.03			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
100-1280 General Fund - Alternative Education									
111 Licensed Salaries	500	0	0	0.00	0	0.00			
112 Classified Salaries	82,993	16,763	107,787	3.88	110,951	3.69			
121 Substitutes - Licensed	0	0	4,000	0.00	0	0.00			
122 Substitutes - Classified	0	0	2,000	0.00	0	0.00			
134 Licensed Extra Duty	3,330	0	0	0.00	0	0.00			
210 PERS	9,064	1,658	13,086	0.00	10,818	0.00			
213 PERS UAL Contribution	12,085	2,497	14,792	0.00	16,920	0.00			
220 Social Security Administration	6,164	1,282	8,705	0.00	8,488	0.00			
231 Worker's Compensation	380	73	455	0.00	444	0.00			
232 Unemployment Compensation	160	34	341	0.00	296	0.00			
233 Oregon Paid Leave	0	0	0	0.00	621	0.00			
240 Contractual Employee Benefits	27,042	2,602	55,000	0.00	55,000	0.00			
245 District Paid Deferred Comp	0	0	600	0.00	0	0.00			
322 Repairs and Maintenance Svcs	104	115	0	0.00	0	0.00			
374 Other Tuition	8,825	22,497	35,000	0.00	35,000	0.00			
410 Consumable Supplies and Mat.	223	914	0	0.00	0	0.00			
640 Dues and Fees	97	6	0	0.00	0	0.00			
	150,967	48,441	241,766	3.88	238,538	3.69			

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

100-1288 General Fund - Charter Schools

360 Charter School Payments	1,066,407	963,871	1,300,000	0.00	1,300,000	0.00			
	1,066,407	963,871	1,300,000	0.00	1,300,000	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	37,774	39,352	41,345	0.75	45,224	0.75			
210 PERS	3,354	3,892	4,755	0.00	4,409	0.00			
213 PERS UAL Contribution	5,900	6,142	5,375	0.00	6,897	0.00			
220 Social Security Administration	2,661	2,802	3,163	0.00	3,460	0.00			
231 Worker's Compensation	158	164	165	0.00	181	0.00			
232 Unemployment Compensation	70	73	124	0.00	121	0.00			
233 Oregon Paid Leave	0	0	0	0.00	253	0.00			
240 Contractual Employee Benefits	11,253	11,816	15,000	0.00	15,000	0.00			
322 Repairs and Maintenance Svcs	104	115	0	0.00	0	0.00			
340 Travel	323	253	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	0	194	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	205	0	0	0.00	0	0.00			
470 Computer Software	988	0	0	0.00	0	0.00			
640 Dues and Fees	100	0	0	0.00	0	0.00			
	62,890	64,803	69,927	0.75	75,545	0.75			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
100-1292 General Fund - Teen Parent Programs									
114 Managerial - Classified	10,391	10,442	10,703	0.20	11,372	0.20			
210 PERS	923	1,033	1,231	0.00	1,109	0.00			
213 PERS UAL Contribution	1,623	1,596	1,391	0.00	1,734	0.00			
220 Social Security Administration	495	497	819	0.00	870	0.00			
231 Worker's Compensation	44	44	43	0.00	45	0.00			
232 Unemployment Compensation	13	13	32	0.00	30	0.00			
233 Oregon Paid Leave	0	0	0	0.00	64	0.00			
240 Contractual Employee Benefits	2,919	3,075	0	0.00	0	0.00			
	16,408	16,700	14,219	0.20	15,224	0.20			

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

100-1460 General Fund - Summer School Programs

124 Temporary - Classified	0	2,166	3,000	0.00	3,000	0.00			
134 Licensed Extra Duty	1,865	2,020	8,000	0.00	8,000	0.00			
210 PERS	267	409	1,265	0.00	1,073	0.00			
213 PERS UAL Contribution	190	398	1,430	0.00	1,678	0.00			
220 Social Security Administration	143	320	842	0.00	842	0.00			
231 Worker's Compensation	8	18	44	0.00	44	0.00			
232 Unemployment Compensation	4	8	33	0.00	29	0.00			
233 Oregon Paid Leave	0	0	0	0.00	62	0.00			
	2,477	5,339	14,614	0.00	14,728	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 Svcs	0	0	55,000	0.00	55,000	0.00			
	0	0	55,000	0.00	55,000	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24 FTE	23-24	23-24	23-24 FTE
100-2120 General Fund - Guidance Services									
111 Licensed Salaries	232,570	170,478	373,312	6.50	397,773	6.50			
112 Classified Salaries	27,059	30,867	33,080	1.00	30,984	1.00			
121 Substitutes - Licensed	9,466	6,412	0	0.00	0	0.00			
134 Licensed Extra Duty	1,737	2,403	0	0.00	0	0.00			
210 PERS	23,974	20,112	46,735	0.00	41,804	0.00			
213 PERS UAL Contribution	41,764	28,470	52,831	0.00	65,385	0.00			
220 Social Security Administration	19,395	14,274	31,089	0.00	32,800	0.00			
231 Worker's Compensation	1,136	902	1,626	0.00	1,715	0.00			
232 Unemployment Compensation	501	372	1,219	0.00	1,143	0.00			
233 Oregon Paid Leave	0	0	0	0.00	2,401	0.00			
240 Contractual Employee Benefits	48,973	65,385	126,000	0.00	126,000	0.00			
245 District Paid Deferred Comp	0	0	400	0.00	0	0.00			
322 Repairs and Maintenance Svcs	764	1,043	1,000	0.00	1,000	0.00			
340 Travel	613	1,275	100	0.00	100	0.00			
355 Printing and Binding	18	52	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	0	5,617	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	1,409	1,950	1,516	0.00	1,516	0.00			
440 Periodicals	0	0	135	0.00	135	0.00			
460 Non-consumable Items	0	344	0	0.00	0	0.00			
640 Dues and Fees	140	380	600	0.00	600	0.00			
	409,519	350,336	669,643	7.50	703,356	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

340 Travel	212	2,118	2,000	0.00	2,000	0.00			
351 Telephone	575	581	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	10,153	6,678	4,000	0.00	4,000	0.00			
460 Non-consumable Items	0	0	10,000	0.00	10,000	0.00			
640 Dues and Fees	0	175	0	0.00	0	0.00			
	10,940	9,552	16,000	0.00	16,000	0.00			

This program provides physical and mental health services that are not direct instruction.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
100-2140 General Fund - Psychological Services									
389 Other Non-instr/Prof/Tech Svcs	2,680	2,760	10,500	0.00	10,500	0.00			
	2,680	2,760	10,500	0.00	10,500	0.00			

This program provides student psychological services.

100-2150 General Fund - Speech Pathology and Audiology Services									
111 Licensed Salaries	70,961	71,332	73,085	1.00	77,653	1.00			
112 Classified Salaries	3,218	3,019	0	0.00	3,613	0.13			
134 Licensed Extra Duty	3,000	3,120	6,000	0.00	3,000	0.00			
210 PERS	11,060	9,977	9,095	0.00	8,216	0.00			
213 PERS UAL Contribution	8,025	9,761	10,281	0.00	12,851	0.00			
220 Social Security Administration	5,323	5,374	6,050	0.00	6,446	0.00			
231 Worker's Compensation	319	321	316	0.00	337	0.00			
232 Unemployment Compensation	139	140	237	0.00	225	0.00			
233 Oregon Paid Leave	0	0	0	0.00	472	0.00			
240 Contractual Employee Benefits	14,371	15,457	20,000	0.00	20,000	0.00			
322 Repairs and Maintenance Svcs	879	949	0	0.00	0	0.00			
340 Travel	1,470	1,329	2,000	0.00	2,000	0.00			
355 Printing and Binding	5	0	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	220	330	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	1,745	3,031	4,000	0.00	4,000	0.00			
480 Computer Hardware	230	0	0	0.00	0	0.00			
640 Dues and Fees	0	439	500	0.00	500	0.00			
	120,965	124,579	131,564	1.00	139,313	1.13			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE			FTE
100-2190 General Fund - Student Support Services									
112 Classified Salaries	38,648	42,991	42,458	1.00	34,966	1.00			
113 Administrators	112,744	113,299	116,132	1.00	123,390	1.00			
122 Substitutes - Classified	77	0	0	0.00	0	0.00			
134 Licensed Extra Duty	4,575	2,730	3,000	0.00	3,000	0.00			
210 PERS	22,166	20,490	18,583	0.00	15,732	0.00			
213 PERS UAL Contribution	15,958	19,502	21,007	0.00	24,607	0.00			
220 Social Security Administration	11,342	11,664	12,362	0.00	12,344	0.00			
231 Worker's Compensation	642	655	646	0.00	645	0.00			
232 Unemployment Compensation	297	305	485	0.00	430	0.00			
233 Oregon Paid Leave	0	0	0	0.00	904	0.00			
240 Contractual Employee Benefits	29,561	30,264	35,000	0.00	35,000	0.00			
245 District Paid Deferred Comp	604	601	600	0.00	0	0.00			
322 Repairs and Maintenance Svcs	701	392	0	0.00	0	0.00			
340 Travel	1,231	6,197	2,500	0.00	2,500	0.00			
351 Telephone	215	0	0	0.00	0	0.00			
353 Postage	7	0	0	0.00	0	0.00			
355 Printing and Binding	104	97	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	9,498	8,281	1,000	0.00	1,000	0.00			
410 Consumable Supplies and Mat.	1,025	1,533	1,500	0.00	1,500	0.00			
480 Computer Hardware	0	0	1,000	0.00	1,000	0.00			
640 Dues and Fees	36,330	32,924	20,000	0.00	25,000	0.00			
	285,725	291,925	276,273	2.00	282,018	2.00			

This program provides direction and management of student support services.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals		22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
	20-21	21-22	22-23 Adopted	22-23 FTE Adptd					
100-2210 General Fund - Improvement of Instruction Services									
111 Licensed Salaries	0	5,180	0	0.00	53,445	1.00			
112 Classified Salaries	0	65	0	0.00	53,227	1.00			
121 Substitutes - Licensed	1,515	0	0	0.00	0	0.00			
123 Temporary - Licensed	0	480	0	0.00	0	0.00			
134 Licensed Extra Duty	37,665	1,506	25,000	0.00	25,000	0.00			
135 Classified Extra Duty	233	71	0	0.00	0	0.00			
210 PERS	3,807	774	2,875	0.00	12,838	0.00			
213 PERS UAL Contribution	5,492	1,061	3,250	0.00	20,080	0.00			
220 Social Security Administration	2,945	545	1,913	0.00	10,073	0.00			
231 Worker's Compensation	169	30	100	0.00	527	0.00			
232 Unemployment Compensation	77	14	75	0.00	351	0.00			
233 Oregon Paid Leave	0	0	0	0.00	737	0.00			
240 Contractual Employee Benefits	848	0	3,000	0.00	3,000	0.00			
241 Tuition Reimb. - Admin.	0	0	10,000	0.00	10,000	0.00			
242 Tuition Reimb. - Certified	17,129	27,910	20,000	0.00	20,000	0.00			
243 Confer./Worksho[Reimb. - Cert.	608	0	10,000	0.00	10,000	0.00			
244 Confer./Workshop Reimb. - Class.	0	0	2,500	0.00	2,500	0.00			
312 Instrl. Programs Improve. Svcs	0	1,650	30,000	0.00	30,000	0.00			
340 Travel	389	1,058	10,000	0.00	10,000	0.00			
353 Postage	18	0	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	2,880	0	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	7,352	10,841	7,500	0.00	7,500	0.00			
470 Computer Software	5,124	720	0	0.00	0	0.00			
480 Computer Hardware	0	1,010	0	0.00	0	0.00			
640 Dues and Fees	432	13,835	0	0.00	0	0.00			
	86,683	66,750	126,213	0.00	269,278	2.00			

This program provides support for improving student instruction.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
100-2211 General Fund - Improvement of Instruction Services, Service Area Direction									
112 Classified Salaries	14,380	15,076	15,718	0.35	28,761	0.59			
113 Administrators	122,378	102,620	107,288	1.00	117,274	1.00			
210 PERS	11,471	14,832	14,146	0.00	14,238	0.00			
213 PERS UAL Contribution	2,246	14,744	15,991	0.00	22,270	0.00			
220 Social Security Administration	10,181	8,770	9,410	0.00	11,172	0.00			
231 Worker's Compensation	572	480	492	0.00	584	0.00			
232 Unemployment Compensation	266	229	369	0.00	389	0.00			
233 Oregon Paid Leave	0	0	0	0.00	818	0.00			
240 Contractual Employee Benefits	15,454	16,325	20,000	0.00	20,000	0.00			
322 Repairs and Maintenance Svcs	448	593	0	0.00	0	0.00			
340 Travel	0	644	1,500	0.00	1,500	0.00			
410 Consumable Supplies and Mat.	0	15	2,000	0.00	2,000	0.00			
640 Dues and Fees	595	595	1,000	0.00	1,000	0.00			
	177,991	174,923	187,914	1.35	220,006	1.59			

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

100-2222 General Fund - Library/Media Center

112 Classified Salaries	187,635	176,833	190,626	6.25	209,978	6.25			
122 Substitutes - Classified	1,067	8,091	5,000	0.00	5,000	0.00			
132 Overtime Salaries	3,350	5,436	0	0.00	0	0.00			
135 Classified Extra Duty	0	65	0	0.00	0	0.00			
210 PERS	20,522	19,165	22,497	0.00	20,960	0.00			
213 PERS UAL Contribution	27,009	27,583	25,431	0.00	32,784	0.00			
220 Social Security Administration	13,385	13,510	14,965	0.00	16,446	0.00			
231 Worker's Compensation	856	834	783	0.00	860	0.00			
232 Unemployment Compensation	349	353	587	0.00	573	0.00			
233 Oregon Paid Leave	0	0	0	0.00	1,204	0.00			
240 Contractual Employee Benefits	69,872	60,119	81,000	0.00	81,000	0.00			
322 Repairs and Maintenance Svcs	982	1,451	1,695	0.00	1,645	0.00			
410 Consumable Supplies and Mat.	1,983	2,541	2,567	0.00	2,617	0.00			
430 Library Books	8,319	22,746	14,730	0.00	14,730	0.00			
440 Periodicals	2,463	1,267	1,100	0.00	1,150	0.00			
460 Non-consumable Items	240	0	1,074	0.00	1,124	0.00			
470 Computer Software	8,851	8,007	2,491	0.00	2,391	0.00			
480 Computer Hardware	2,421	0	0	0.00	0	0.00			
	349,304	348,001	364,546	6.25	392,462	6.25			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals		22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
	20-21	21-22	22-23 Adopted	22-23 FTE Adptd					
100-2230 General Fund - Assessment and Testing									
134 Licensed Extra Duty	0	0	1,500	0.00	0	0.00			
210 PERS	0	0	173	0.00	0	0.00			
213 PERS UAL Contribution	0	0	195	0.00	0	0.00			
220 Social Security Administration	0	0	115	0.00	0	0.00			
231 Worker's Compensation	0	0	6	0.00	0	0.00			
232 Unemployment Compensation	0	0	5	0.00	0	0.00			
410 Consumable Supplies and Mat.	1,100	0	1,000	0.00	1,000	0.00			
470 Computer Software	1,010	0	1,000	0.00	1,000	0.00			
	2,110	0	3,994	0.00	2,000	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.

100-2240 General Fund - Instructional Staff Development

134 Licensed Extra Duty	11,558	0	0	0.00	0	0.00			
210 PERS	1,026	0	0	0.00	0	0.00			
213 PERS UAL Contribution	1,805	0	0	0.00	0	0.00			
220 Social Security Administration	812	0	0	0.00	0	0.00			
231 Worker's Compensation	48	0	0	0.00	0	0.00			
232 Unemployment Compensation	21	0	0	0.00	0	0.00			
240 Contractual Employee Benefits	3,447	0	0	0.00	0	0.00			
	18,717	0	0	0.00	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 Services

340 Travel	0	5,348	2,000	0.00	2,000	0.00			
353 Postage	22	70	0	0.00	0	0.00			
354 Advertising	1,826	2,812	3,500	0.00	3,500	0.00			
355 Printing and Binding	15,000	0	0	0.00	0	0.00			
381 Audit Services	24,350	33,800	27,000	0.00	33,000	0.00			
382 Legal Services	31,192	6,360	30,000	0.00	20,000	0.00			
384 Negotiation Services	0	0	8,000	0.00	2,500	0.00			
388 Election Services	10,960	0	5,000	0.00	10,000	0.00			
389 Other Non-instr/Prof/Tech Svcs	3,200	175	7,000	0.00	7,000	0.00			
410 Consumable Supplies and Mat.	302	1,029	3,000	0.00	7,000	0.00			
640 Dues and Fees	768	5,291	7,500	0.00	7,500	0.00			
655 Settlements	0	7,242	0	0.00	0	0.00			
	87,620	62,127	93,000	0.00	92,500	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE			FTE
100-2320 General Fund - Office of the Superintendent									
112 Classified Salaries	58,407	61,506	63,265	1.00	73,480	1.00			
113 Administrators	137,927	293,952	147,600	1.00	156,825	1.00			
210 PERS	20,618	35,917	24,249	0.00	22,455	0.00			
213 PERS UAL Contribution	27,484	52,929	27,412	0.00	35,122	0.00			
220 Social Security Administration	14,453	26,621	16,131	0.00	17,618	0.00			
231 Worker's Compensation	802	951	843	0.00	921	0.00			
232 Unemployment Compensation	377	454	633	0.00	614	0.00			
233 Oregon Paid Leave	0	0	0	0.00	1,290	0.00			
240 Contractual Employee Benefits	29,424	45,269	36,000	0.00	36,000	0.00			
245 District Paid Deferred Comp	0	20,085	12,000	0.00	6,000	0.00			
322 Repairs and Maintenance Srcvs	387	417	0	0.00	0	0.00			
340 Travel	494	11,474	4,000	0.00	4,000	0.00			
355 Printing and Binding	0	245	0	0.00	0	0.00			
382 Legal Services	0	7,447	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Srvcs	4,750	21,740	5,000	0.00	5,000	0.00			
410 Consumable Supplies and Mat.	3,748	11,949	6,000	0.00	6,000	0.00			
460 Non-consumable Items	0	10,790	0	0.00	0	0.00			
470 Computer Software	148	0	0	0.00	0	0.00			
480 Computer Hardware	0	377	0	0.00	0	0.00			
640 Dues and Fees	6,868	9,755	6,000	0.00	6,000	0.00			
	305,887	611,878	349,133	2.00	371,325	2.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE			FTE
100-2410 General Fund - Office of the Principal									
112 Classified Salaries	288,205	289,304	340,367	11.44	385,942	11.44			
113 Administrators	790,052	691,956	952,402	8.60	989,897	8.60			
114 Managerial - Classified	14,969	62,771	63,118	1.00	67,053	1.00			
122 Substitutes - Classified	7,073	8,105	12,000	0.00	12,000	0.00			
132 Overtime Salaries	737	3,343	0	0.00	0	0.00			
135 Classified Extra Duty	0	79	0	0.00	0	0.00			
210 PERS	120,281	102,946	157,309	0.00	141,852	0.00			
213 PERS UAL Contribution	131,717	126,325	177,827	0.00	221,871	0.00			
220 Social Security Administration	79,522	78,036	104,644	0.00	111,299	0.00			
231 Worker's Compensation	4,586	4,396	5,422	0.00	5,820	0.00			
232 Unemployment Compensation	2,075	2,028	4,064	0.00	3,880	0.00			
233 Oregon Paid Leave	0	0	0	0.00	8,147	0.00			
240 Contractual Employee Benefits	212,074	174,779	255,000	0.00	255,000	0.00			
245 District Paid Deferred Comp	4,064	3,875	4,500	0.00	0	0.00			
322 Repairs and Maintenance Svcs	1,651	115	2,830	0.00	2,830	0.00			
340 Travel	2,720	5,919	2,600	0.00	2,600	0.00			
353 Postage	33	0	0	0.00	0	0.00			
355 Printing and Binding	515	464	2,600	0.00	2,600	0.00			
410 Consumable Supplies and Mat.	4,709	10,381	15,330	0.00	15,330	0.00			
440 Periodicals	38	0	100	0.00	100	0.00			
460 Non-consumable Items	5,782	5,889	2,663	0.00	7,200	0.00			
470 Computer Software	92	0	0	0.00	0	0.00			
480 Computer Hardware	0	0	5,700	0.00	5,700	0.00			
640 Dues and Fees	9,155	6,193	4,780	0.00	4,780	0.00			
	1,680,050	1,576,904	2,113,256	21.04	2,243,901	21.04			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd	
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24				FTE
100-2510/2520 - General Fund - Fiscal Services										
112 Classified Salaries	153,214	173,313	164,266	3.38	179,857	3.00				
114 Managerial	101,910	104,795	107,415	1.00	115,405	1.00				
122 Substitutes - Classified	0	2,078	0	0.00	0	0.00				
124 Temporary - Classified	0	423	0	0.00	0	0.00				
132 Overtime Salaries	962	4,170	0	0.00	0	0.00				
210 PERS	28,125	30,717	31,243	0.00	28,788	0.00				
213 PERS UAL Contribution	34,150	38,539	35,318	0.00	45,027	0.00				
220 Social Security Administration	17,662	19,997	20,783	0.00	22,587	0.00				
231 Worker's Compensation	1,082	1,169	1,087	0.00	1,181	0.00				
232 Unemployment Compensation	462	523	815	0.00	788	0.00				
233 Oregon Paid Leave	0	0	0	0.00	1,653	0.00				
240 Contractual Employee Benefits	191,292	96,139	62,000	0.00	60,000	0.00				
245 District Paid Deferred Comp	1,800	1,700	1,800	0.00	1,800	0.00				
249 P Choice Enroll Fee	1,365	1,320	2,000	0.00	2,000	0.00				
322 Repairs and Maintenance Srvcs	731	782	0	0.00	0	0.00				
340 Travel	0	394	2,050	0.00	2,050	0.00				
389 Other Non-instr/Prof/Tech Srvcs	3,176	3,271	4,000	0.00	4,000	0.00				
410 Consumable Supplies and Mat.	1,465	1,381	2,875	0.00	2,875	0.00				
460 Non-consumable Items	0	900	700	0.00	700	0.00				
480 Computer Hardware	1,050	0	500	0.00	500	0.00				
640 Dues and Fees	798	801	1,750	0.00	1,750	0.00				
	539,244	482,412	438,602	4.38	470,961	4.00				

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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE			FTE
100-2540/2541 - General Fund - Facility Services									
112 Classified Salaries	864,746	875,783	1,036,624	21.85	1,140,915	21.88			
114 Managerial	110,335	113,406	116,242	1.00	123,507	1.00			
122 Substitutes - Classified	48,572	51,291	85,000	0.00	90,000	0.00			
124 Temporary - Classified	59,245	37,605	0	0.00	0	0.00			
132 Overtime	365	1,211	0	0.00	0	0.00			
135 Extra Duty	15,000	15,000	15,000	0.00	15,000	0.00			
210 PERS	93,652	98,916	144,080	0.00	133,518	0.00			
213 PERS UAL Contribution	152,310	154,956	162,872	0.00	208,837	0.00			
220 Social Security Administration	79,233	79,786	95,844	0.00	104,761	0.00			
231 Worker's Compensation	31,174	31,037	56,379	0.00	68,471	0.00			
232 Unemployment Compensation	2,064	2,199	3,759	0.00	3,652	0.00			
233 Oregon Paid Leave	0	0	0	0.00	7,669	0.00			
240 Contractual Employee Benefits	199,780	171,028	250,000	0.00	250,000	0.00			
245 District Paid Deferred Comp	0	0	1,200	0.00	0	0.00			
321 Cleaning Services	6,994	7,569	7,500	0.00	7,500	0.00			
322 Repairs and Maintenance Svcs	2,288	588	0	0.00	0	0.00			
324 Rentals	17,927	1,177	8,000	0.00	8,000	0.00			
325 Electricity	250,392	259,876	353,000	0.00	359,000	0.00			
326 Fuel	145,041	174,796	198,000	0.00	221,000	0.00			
327 Water and Sewage	132,280	162,299	235,000	0.00	236,000	0.00			
328 Garbage	54,275	60,092	88,000	0.00	88,000	0.00			
340 Travel	1,163	22	1,500	0.00	1,500	0.00			
351 Telephone	1,198	393	2,800	0.00	2,800	0.00			
355 Printing and Binding	(710)	0	0	0.00	0	0.00			
383 Architect/Engineer Services	2,160	10,199	15,000	0.00	15,000	0.00			
389 Other Non-instr/Prof/Tech Svcs	459,804	360,887	350,000	0.00	375,000	0.00			
414 Supplies Custodial	81,159	113,793	128,000	0.00	128,000	0.00			
415 Supplies Maintenance	747,744	300,142	375,000	0.00	371,000	0.00			
416 Supplies Grounds	20,685	22,568	25,000	0.00	25,000	0.00			
417 Supplies Maint Vehicles	6,608	7,891	8,000	0.00	8,000	0.00			
460 Non-consumable Items	106,027	0	122,000	0.00	122,000	0.00			
470 Computer Software	0	0	1,500	0.00	1,500	0.00			
520 Buildings Acquisition	0	146,819	0	0.00	0	0.00			
540 Depreciable Equipment	0	22,560	0	0.00	0	0.00			
541 Initial and Addnl Equip Purchase	84,486	10,200	0	0.00	0	0.00			
542 Replacement Equipment Purchase	0	0	60,000	0.00	60,000	0.00			
640 Dues and Fees	10,860	6,553	8,000	0.00	8,000	0.00			
651 Liability Insurance	51,293	55,324	80,000	0.00	100,000	0.00			
653 Property Insurance Premiums	178,102	236,954	225,000	0.00	280,000	0.00			
	4,016,252	3,592,920	4,258,300	22.85	4,563,630	22.88			

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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
100-2550/2551 - General Fund - Student Transportation Services									
112 Classified Salaries	564,794	584,949	669,010	18.82	701,691	19.51			
114 Managerial	63,897	103,958	70,779	1.00	76,718	1.00			
122 Substitutes - Classified	88,772	111,966	100,000	0.00	115,000	0.00			
124 Temporary - Classified	6,435	0	0	0.00	0	0.00			
132 Overtime Salaries	9,526	22,544	32,000	0.00	35,000	0.00			
210 PERS	65,927	80,915	100,255	0.00	90,520	0.00			
213 PERS UAL Contribution	87,341	110,355	112,333	0.00	141,582	0.00			
220 Social Security Administration	53,182	60,553	66,692	0.00	71,023	0.00			
231 Worker's Compensation	25,703	28,771	26,245	0.00	27,852	0.00			
232 Unemployment Compensation	1,374	1,579	2,490	0.00	2,476	0.00			
233 Oregon Paid Leave	0	0	0	0.00	5,199	0.00			
240 Contractual Employee Benefits	160,092	112,141	208,000	0.00	208,000	0.00			
321 Cleaning Services	6,456	6,186	7,500	0.00	7,500	0.00			
322 Repairs and Maintenance Svcs	810	815	3,000	0.00	3,000	0.00			
325 Electricity	6,861	5,215	7,000	0.00	7,000	0.00			
326 Fuel	1,815	2,256	3,000	0.00	3,000	0.00			
327 Water and Sewage	3,893	3,410	4,000	0.00	4,000	0.00			
328 Garbage	2,297	3,122	2,500	0.00	2,500	0.00			
330 Student Transportation Services	16,160	20,830	0	0.00	0	0.00			
331 Reimbursable Student Trans.	10,440	960	75,000	0.00	75,000	0.00			
340 Travel	249	2,077	3,000	0.00	3,000	0.00			
354 Advertising	1,110	92	0	0.00	0	0.00			
355 Printing and Binding	0	16	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs.	30,372	18,105	35,000	0.00	35,000	0.00			
410 Consumable Supplies and Mat.	50,616	162,153	225,000	0.00	225,000	0.00			
412 Supplies Tires	1,119	0	15,000	0.00	15,000	0.00			
413 Supplies Vehicle Parts	20,647	24,614	70,000	0.00	70,000	0.00			
414 Supplies Custodial	818	2,588	0	0.00	0	0.00			
416 Supplies Grounds	613	0	1,000	0.00	1,000	0.00			
460 Non-consumable Items	0	76,050	10,000	0.00	10,000	0.00			
470 Computer Software	2,317	11,526	3,500	0.00	3,500	0.00			
480 Computer Hardware	2,490	1,853	3,000	0.00	3,000	0.00			
542 Replacement Equip. Purchase	0	0	0	0.00	40,000	0.00			
640 Dues and Fees	18,197	18,482	12,000	0.00	12,000	0.00			
651 Liability Insurance	25,788	26,811	35,000	0.00	35,000	0.00			
653 Property Insurance Premiums	14,016	16,552	23,000	0.00	23,000	0.00			
	1,344,127	1,621,444	1,925,304	19.82	2,052,561	20.51			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
100-2574 General Fund - Print Shop									
112 Classified Salaries	13,998	14,668	20,787	0.63	23,205	0.63			
122 Substitutes - Classified	1,376	0	0	0.00	0	0.00			
210 PERS	1,365	1,451	2,391	0.00	2,262	0.00			
213 PERS UAL Contribution	2,401	2,199	2,702	0.00	3,539	0.00			
220 Social Security Administration	1,176	1,122	1,590	0.00	1,775	0.00			
231 Worker's Compensation	443	424	83	0.00	93	0.00			
232 Unemployment Compensation	31	29	62	0.00	62	0.00			
233 Oregon Paid Leave	0	0	0	0.00	130	0.00			
240 Contractual Employee Benefits	1,235	1,441	4,000	0.00	4,000	0.00			
322 Repairs and Maintenance Svcs	7,809	9,144	8,500	0.00	8,500	0.00			
353 Postage	(114)	0	0	0.00	0	0.00			
355 Printing and Binding	(7,663)	(20,534)	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	17,655	28,929	15,000	0.00	15,000	0.00			
	39,712	38,873	55,115	0.63	58,566	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	3,360	3,888	4,320	0.00	4,320	0.00			
135 Classified Extra Duty	1,800	1,656	2,160	0.00	2,160	0.00			
210 PERS	557	602	745	0.00	632	0.00			
213 PERS UAL Contribution	696	819	842	0.00	988	0.00			
220 Social Security Administration	370	403	496	0.00	496	0.00			
231 Worker's Compensation	22	23	26	0.00	26	0.00			
232 Unemployment Compensation	10	11	19	0.00	17	0.00			
233 Oregon Paid Leave	0	0	0	0.00	36	0.00			
	6,815	7,402	8,608	0.00	8,675	0.00			

Activities concerned with planning programs at the school level.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adopted 23-24	Adptd 23-24
			22-23 Adopted	FTE Adptd		Apprvd 23-24	FTE		
100-2640 - General Fund - Staff Services									
112 Classified Salaries	0	0	0	0.00	60,228	1.00			
210 PERS	0	0	0	0.00	5,872	0.00			
213 PERS UAL Contribution	0	0	0	0.00	9,185	0.00			
220 Social Security Administration	0	0	0	0.00	4,607	0.00			
231 Worker's Compensation	0	0	0	0.00	241	0.00			
232 Unemployment Compensation	0	0	0	0.00	161	0.00			
233 Oregon Paid Leave	0	0	0	0.00	337	0.00			
389 Other Non-instr/Prof/Tech Svcs	1	2,418	0	0.00	15,000	0.00			
410 Consumable Supplies and Mat.	0	0	0	0.00	1,000	0.00			
	1	2,418	0	0.00	96,631	1.00			

Activities concerned with providing staff services including human resources.

100-2660 General Fund - Technology Services

112 Classified Salaries	189,659	227,934	240,372	4.00	252,013	4.00			
122 Substitutes - Classified	8,495	5,346	0	0.00	0	0.00			
124 Temporary - Classified	0	5,376	0	0.00	0	0.00			
132 Overtime Salaries	0	848	0	0.00	0	0.00			
210 PERS	25,326	28,331	27,643	0.00	24,571	0.00			
213 PERS UAL Contribution	21,757	30,833	31,248	0.00	38,432	0.00			
220 Social Security Administration	14,045	17,148	18,388	0.00	19,279	0.00			
231 Worker's Compensation	832	1,009	961	0.00	1,008	0.00			
232 Unemployment Compensation	367	448	721	0.00	672	0.00			
233 Oregon Paid Leave	0	0	0	0.00	1,411	0.00			
240 Contractual Employee Benefits	40,929	44,733	60,000	0.00	60,000	0.00			
322 Repairs and Maintenance Svcs	1,052	1,354	0	0.00	0	0.00			
340 Travel	232	192	1,500	0.00	1,500	0.00			
351 Telephone	15,262	0	0	0.00	0	0.00			
353 Postage	0	171	0	0.00	0	0.00			
355 Printing and Binding	0	45	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	2,426	5,235	20,000	0.00	20,000	0.00			
410 Consumable Supplies and Mat.	2,027	0	2,000	0.00	0	0.00			
460 Non-consumable Items	0	142,023	15,000	0.00	15,000	0.00			
470 Computer Software	32,838	50,434	35,000	0.00	50,000	0.00			
480 Computer Hardware	62,494	914,208	80,000	0.00	100,000	0.00			
640 Dues and Fees	12,039	16,857	5,000	0.00	10,000	0.00			
	429,780	1,492,525	537,833	4.00	593,886	4.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
100-2690 - General Fund - Other Support Services									
324 Rentals	0	360	0	0.00	0	0.00			
351 Telephone	166,365	224,193	145,000	0.00	145,000	0.00			
353 Postage	18,969	34,890	25,000	0.00	25,000	0.00			
389 Other Non-instr/Prof/Tech Svcs	20,430	18,796	20,000	0.00	20,000	0.00			
410 Consumable Supplies and Mat.	558	258	0	0.00	0	0.00			
460 Non-consumable Items	0	5,594	5,000	0.00	5,000	0.00			
	206,322	284,091	195,000	0.00	195,000	0.00			

Activities that support programs throughout the District

100-3300 General Fund - Community Services

114 Managerial - Classified	53,780	55,303	56,685	1.00	65,228	1.00			
124 Temporary - Classified	111,494	143,347	130,000	0.00	175,000	0.00			
210 PERS	5,974	9,452	6,519	0.00	11,422	0.00			
213 PERS UAL Contribution	11,726	13,833	7,369	0.00	17,866	0.00			
220 Social Security Administration	9,601	12,264	14,281	0.00	18,377	0.00			
231 Worker's Compensation	3,396	4,298	747	0.00	961	0.00			
232 Unemployment Compensation	324	391	560	0.00	641	0.00			
233 Oregon Paid Leave	0	0	0	0.00	1,345	0.00			
240 Contractual Employee Benefits	24,910	15,898	20,000	0.00	22,000	0.00			
322 Repairs and Maintenance Svcs	612	595	20,000	0.00	20,000	0.00			
325 Electricity	0	0	18,000	0.00	18,000	0.00			
326 Fuel	0	0	25,000	0.00	25,000	0.00			
327 Water and Sewage	0	0	5,000	0.00	5,000	0.00			
340 Travel	0	0	1,000	0.00	1,000	0.00			
353 Postage	217	0	0	0.00	0	0.00			
355 Printing and Binding	37	14	300	0.00	300	0.00			
389 Other Non-instr/Prof/Tech Svcs	0	0	10,000	0.00	10,000	0.00			
410 Consumable Supplies and Mat.	10,413	13,864	2,500	0.00	2,500	0.00			
414 Supplies Custodial	541	3,567	5,000	0.00	5,000	0.00			
415 Supplies Maintenance	108	305	7,500	0.00	7,500	0.00			
460 Non-consumable Items	0	0	25,000	0.00	25,000	0.00			
640 Dues and Fees	360	999	1,250	0.00	1,250	0.00			
	233,493	274,130	356,711	1.00	433,390	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).

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE 23-24			FTE
100-5250 General Fund - Interfund Transfers									
711 Transfer to Josai	7,500	7,500	7,500	0.00	7,500	0.00			
712 Transfer to Long Term Maint.	100,000	750,000	900,000	0.00	1,400,000	0.00			
713 Transfer to PERS Reserve Fund	100,000	100,000	100,000	0.00	100,000	0.00			
715 Transfer to Curriculum & Instruct.	40,000	100,000	250,000	0.00	250,000	0.00			
	247,500	957,500	1,257,500	0.00	1,757,500	0.00			

Transfers to other funds. If actual revenues are less than budgeted, transfers will be first considered to reduce.

100-6110 General Fund - Operating Contingency

810 Planned Reserve	0	0	2,243,166	0.00	3,684,800	0.00			
	0	0	2,243,166	0.00	3,684,800	0.00			

GENERAL FUND TOTAL EXPEND.	23,240,095	24,334,648	30,691,598	265.38	34,789,004	272.89			
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Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adopted 23-24	Adptd 23-24
			22-23 Adopted	FTE Adptd		Apprvd 23-24	FTE		
ESSER I Revenue (Fund 204)									
4500 Revenue from Federal Sources	471,774	0	0	0.00	0	0.00			
ESSER I TOTAL RESOURCES	471,774	0	0	0.00	0	0.00			
204-2240 - ESSER I - Instructional Staff Development									
113 Administrators	108,468	0	0	0.00	0	0.00			
210 PERS	15,273	0	0	0.00	0	0.00			
213 PERS UAL Contribution	10,839	0	0	0.00	0	0.00			
220 Social Security Administration	7,681	0	0	0.00	0	0.00			
231 Worker's Compensation	431	0	0	0.00	0	0.00			
232 Unemployment Compensation	201	0	0	0.00	0	0.00			
240 Contractual Employee Benefits	14,811	0	0	0.00	0	0.00			
245 District Paid Deferred Comp	1,200	0	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	8,430	0	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	4,208	0	0	0.00	0	0.00			
470 Computer Software	37,521	0	0	0.00	0	0.00			
480 Computer Hardware	249,654	0	0	0.00	0	0.00			
	458,717	0	0	0.00	0	0.00			
204-2540 - ESSER I - Facilities									
414 Supplies Custodial	13,057	0	0	0.00	0	0.00			
	13,057	0	0	0.00	0	0.00			
FUND 204 TOTAL EXPENDITURES	471,774	0	0	0.00	0	0.00			

The Elementary and Secondary Schools Emergency Relief (ESSER) I Act provides school districts with funding for allowable expenses to help address the impact that Covid-19 has had on schools across the nation.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE 23-24			FTE
Governor's Emergency Education Relief Fund (Fund 205)									
4500 Revenue from Federal Sources	108,283	0	0	0.00	0	0.00			
FUND 205 TOTAL RESOURCES	108,283	0	0	0.00	0	0.00			
205-1131 - Governor's Emergency Education Relief Fund - Instructional Programs									
480 Computer Hardware	108,283	0	0	0.00	0	0.00			
	108,283	0	0	0.00	0	0.00			
FUND 205 TOTAL EXPENDITURES	108,283	0	0	0.00	0	0.00			

The federal government provided flexible education relief aid for states. This amount represents Sweet Home's share.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adptd 23-24	
			22-23 Adopted	FTE Adptd		Apprvd 23-24	Adopted 23-24	FTE	
ESSER II Revenue (Fund 207)									
4500 Revenue from Federal Sources	209,640	1,399,847	900,000	0.00	0	0.00			
FUND 207 TOTAL RESOURCES	209,640	1,399,847	900,000	0.00	0	0.00			

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.

207-1111 ESSER II - Elementary Programs

111 Licensed Salaries	0	172,182	0	0.00	0	0.00			
210 PERS	0	18,088	0	0.00	0	0.00			
213 PERS UAL Contribution	0	25,459	0	0.00	0	0.00			
220 Social Security Administration	0	12,716	0	0.00	0	0.00			
231 Worker's Compensation	0	721	0	0.00	0	0.00			
232 Unemployment Compensation	0	332	0	0.00	0	0.00			
240 Contractual Employee Benefits	0	36,720	0	0.00	0	0.00			
	0	266,218	0	0.00	0	0.00			

207-1131 ESSER II - High School Programs

111 Licensed Salaries	0	128,801	0	0.00	0	0.00			
123 Temporary - Licensed	0	63,335	0	0.00	0	0.00			
210 PERS	0	19,002	0	0.00	0	0.00			
213 PERS UAL Contribution	0	29,248	0	0.00	0	0.00			
220 Social Security Administration	0	14,398	0	0.00	0	0.00			
231 Worker's Compensation	0	793	0	0.00	0	0.00			
232 Unemployment Compensation	0	376	0	0.00	0	0.00			
240 Contractual Employee Benefits	0	40,469	0	0.00	0	0.00			
	0	296,422	0	0.00	0	0.00			

207-1288 ESSER II - Charter School Payments

360 Charter School Payments	0	74,698	0	0.00	0	0.00			
	0	74,698	0	0.00	0	0.00			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adopted 23-24	Adptd 23-24
			22-23 Adopted	FTE Adptd		Apprvd 23-24	FTE		
207-2210 ESSER II - Improvement of Instruction Services									
112 Classified Salaries	0	1,050	37,398	1.00	0	0.00			
210 PERS	0	104	4,301	0.00	0	0.00			
213 PERS UAL Contribution	0	159	4,862	0.00	0	0.00			
220 Social Security Administration	0	80	2,861	0.00	0	0.00			
231 Worker's Compensation	0	5	150	0.00	0	0.00			
232 Unemployment Compensation	0	0	112	0.00	0	0.00			
319 Other Instructional/Prof/Tech Svs	0	20,000	850,316	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svs	0	51,000	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	0	(3,277)	0	0.00	0	0.00			
460 Non-consumable Items	0	11,842	0	0.00	0	0.00			
470 Computer Software	0	135,245	0	0.00	0	0.00			
480 Computer Hardware	0	267,909	0	0.00	0	0.00			
640 Dues and Fees	0	13,118	0	0.00	0	0.00			
	0	497,235	900,000	1.00	0	0.00			
207-2540 ESSER II - Facility Services									
112 Classified Salaries	0	66,920	0	0.00	0	0.00			
210 PERS	0	6,618	0	0.00	0	0.00			
220 Social Security Administration	0	4,824	0	0.00	0	0.00			
231 Worker's Compensation	0	1,911	0	0.00	0	0.00			
240 Contractual Employee Benefits	0	13,908	0	0.00	0	0.00			
541 Initial and Addnl Equip Purchase	209,640	0	0	0.00	0	0.00			
	209,640	94,181	0	0.00	0	0.00			
207-2660 ESSER II - Technology Services									
480 Computer Hardware	0	171,091	0	0.00	0	0.00			
	0	171,091	0	0.00	0	0.00			
FUND 207 TOTAL EXPENDITURES	209,640	1,399,845	900,000	1.00	0	0.00			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
ESSER III Revenue (Fund 208)									
4500 Revenue from Federal Sources	0	661,553	3,900,000	0.00	2,500,000	0.00			
FUND 208 TOTAL RESOURCES	0	661,553	3,900,000	0.00	2,500,000	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. \$4,166,643 was originally allocated meaning at least \$833,329 must be spent on addressing learning loss.

208-1288 - ESSER III - Elementary Programs

111 Licensed Salaries	0	124,392	0	0.00	0	0.00			
121 Substitutes - Licensed	0	24,056	0	0.00	0	0.00			
210 PERS	0	16,028	0	0.00	0	0.00			
213 PERS UAL Contribution	0	20,666	0	0.00	0	0.00			
220 Social Security Administration	0	11,112	0	0.00	0	0.00			
231 Worker's Compensation	0	614	0	0.00	0	0.00			
232 Unemployment Compensation	0	290	0	0.00	0	0.00			
240 Contractual Employee Benefits	0	15,179	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	0	86,878	0	0.00	0	0.00			
420 Textbooks	0	5,325	0	0.00	0	0.00			
	0	304,540	0	0.00	0	0.00			

208-1280 - ESSER III - Alternative Education

319 Other Instructional/Prof/Tech Svs	0	0	3,766,251	0.00	1,500,000	0.00			
	0	0	3,766,251	0.00	1,500,000	0.00			

208-1288 - ESSER III - Charter School Payments

360 Charter School Payments	0	0	133,749	0.00	0	0.00			
	0	0	133,749	0.00	0	0.00			

208-1460 - ESSER III - Summer School Programs

123 Temporary - Licensed	0	28,854	0	0.00	0	0.00			
124 Temporary - Classified	0	18,924	0	0.00	0	0.00			
210 PERS	0	4,013	0	0.00	0	0.00			
213 PERS UAL Contribution	0	5,471	0	0.00	0	0.00			
220 Social Security Administration	0	3,641	0	0.00	0	0.00			
	0	60,903	0	0.00	0	0.00			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24 FTE	23-24	23-24	23-24 FTE
208-2210 - ESSER III - Improvement of Instruction Services									
111 Licensed Salaries	0	71,302	0	0.00	0	0.00			
210 PERS	0	9,269	0	0.00	0	0.00			
213 PERS UAL Contribution	0	8,913	0	0.00	0	0.00			
220 Social Security Administration	0	5,229	0	0.00	0	0.00			
231 Worker's Compensation	0	291	0	0.00	0	0.00			
232 Unemployment Compensation	0	137	0	0.00	0	0.00			
240 Contractual Employee Benefits	0	15,704	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	0	94,851	0	0.00	0	0.00			
470 Computer Software	0	87,932	0	0.00	0	0.00			
480 Computer Hardware	0	2,483	0	0.00	0	0.00			
	0	296,111	0	0	0	0.00			
208-2540 - ESSER III - Facilities									
520 Buildings Acquisition	0	0	0	0.00	1,000,000	0.00			
FUND 208 TOTAL EXPENDITURES									
	0	661,554	3,900,000	0.00	2,500,000	0.00			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals		22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
	20-21	21-22	22-23 Adopted	22-23 FTE Adptd					
Title I Revenue (Fund 212 for 2022-23, Fund 214 for 2023-24)									
4500 Revenue from Federal Sources	753,642	485,618	558,095	0.00	731,760	0.00			
5400 Resources-Beg. Fund Bal.	0	0	55,000	0.00	50,000	0.00			
TITLE I TOTAL RESOURCES	753,642	485,618	613,095	0.00	781,760	0.00			

Title I is a federal program that provides financial assistance to public schools with high numbers or percentages of economically disadvantaged children to ensure these students meet academic achievement standards. For internal tracking, fund number 212 was used for the 2022-2023 fiscal year and fund number 214 will be used for the 2023-2024 fiscal year.

212/214-1272 Title I Fund Instructional Services (Fund 212 for 2022-23, Fund 214 for 2023-24)

111 Licensed Salaries	72,698	128,002	168,263	3.30	203,224	3.81			
112 Classified Salaries	97,912	91,072	147,210	6.69	138,976	5.66			
121 Substitutes - Licensed	757	41,585	7,000	0.00	10,000	0.00			
122 Substitutes - Classified	5,878	8,225	8,500	0.00	9,000	0.00			
123 Temporary - Licensed	177,605	0	0	0.00	0	0.00			
124 Temporary - Classified	0	6,406	0	0.00	0	0.00			
134 Licensed Extra Duty	46,656	1,500	5,000	0.00	5,000	0.00			
135 Classified Extra Duty	0	394	0	0.00	0	0.00			
210 PERS	36,587	19,267	38,637	0.00	35,705	0.00			
213 PERS UAL Contribution	49,832	30,722	43,676	0.00	55,846	0.00			
220 Social Security Administration	29,889	20,782	25,702	0.00	28,014	0.00			
231 Worker's Compensation	1,701	1,199	1,344	0.00	1,465	0.00			
232 Unemployment Compensation	774	541	1,008	0.00	977	0.00			
233 Oregon Paid Leave	0	0	0	0.00	2,051	0.00			
240 Contractual Employee Benefits	51,341	28,737	75,000	0.00	75,000	0.00			
245 District Paid Deferred Comp	99	0	0	0.00	0	0.00			
312 Instructional Programs	0	0	0	0.00	124,238	0.00			
355 Printing & Binding	0	24	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	36,679	16,267	4,659	0.00	0	0.00			
460 Non-consumable Items	500	4,281	0	0.00	0	0.00			
470 Computer Software	7,269	7,811	0	0.00	0	0.00			
480 Computer Hardware	45,074	0	0	0.00	0	0.00			
	661,251	406,815	525,999	9.99	689,496	9.47			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
212/214-2490 Title I Fund Other Support Services (Fund 212 for 2022-23, Fund 214 for 2023-24)									
113 Administrators	39,401	40,388	42,226	0.40	45,762	0.40			
210 PERS	3,499	3,994	4,856	0.00	4,462	0.00			
213 PERS UAL Contribution	6,155	6,037	5,489	0.00	6,979	0.00			
220 Social Security Administration	2,936	3,020	3,230	0.00	3,501	0.00			
231 Worker's Compensation	160	163	169	0.00	183	0.00			
232 Unemployment Compensation	77	79	127	0.00	122	0.00			
233 Oregon Paid Leave	0	0	0	0.00	256	0.00			
240 Contractual Employee Benefits	6,093	6,412	6,000	0.00	6,000	0.00			
245 District Paid Deferred Comp	240	240	0	0.00	0	0.00			
	58,561	60,333	62,097	0.40	67,265	0.40			
212/214-2520 Title I Fund Fiscal Services (Fund 212 for 2022-23, Fund 214 for 2023-24)									
690 Grant Indirect Charges	31,042	17,451	25,000	0.00	25,000	0.00			
	31,042	17,451	25,000	0.00	25,000	0.00			
212/214-3390 Title I Fund Community Services (Fund 212 for 2022-23, Fund 214 for 2023-24)									
410 Consumable Supplies and Mat.	2,788	1,019	0	0.00	0	0.00			
	2,788	1,019	0	0.00	0	0.00			
TITLE I FUND TOTAL EXPENDITURES	753,642	485,618	613,096	10.39	781,761	9.87			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE			FTE
Other Special Revenue Funds Revenue (Fund 219)									
3199 Other Unrestricted Grants-in-aid	0	0	400,000	0.00	600,000	0.00			
4500 Revenue from Federal Sources	0	0	500,000	0.00	700,000	0.00			
5400 Resources-Beg. Fund Bal.	5,886	5,785	5,784	0.00	5,784	0.00			
FUND 219 TOTAL RESOURCES	5,886	5,785	905,784	0.00	1,305,784	0.00			
219-2240 - Other Special Revenue Funds - Instructional Development									
319 Other Instruct./Prof/Tech Svcs	0	0	900,000	0.00	1,300,000	0.00			
	0	0	900,000	0.00	1,300,000	0.00			
219-3300 - Other Special Revenue Funds - Community Services									
410 Consumable Supplies and Mat.	102	0	5,784	0.00	5,784	0.00			
	102	0	5,784	0.00	5,784	0.00			
FUND 219 TOTAL EXPENDITURES	102	0	905,784	0.00	1,305,784	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
Title II-A Teacher Training Grant Revenue (Fund 224, 225, 226)									
4500 Revenue from Federal Sources	92,604	81,930	92,610	0.00	96,754	0.00			
5400 Resources-Beg. Fund Balance	0	0	20,000	0.00	30,000	0.00			
TITLE II-A TOTAL RESOURCES	92,604	81,930	112,610	0	126,754	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 224 was used for the 2022-2023 fiscal year, fund number 225 will be used for the 2023-2024 fiscal year and fund number 226 was used for the 2021-2022 fiscal year.

224/225/226-2210 Title II-A Improvement Instruction Services (Fund 224 for 2022-23, F.225 for 2023-24, F.226 for 2021-22)

121 Substitutes - Licensed	0	392	0	0.00	0	0.00			
134 Licensed Extra Duty	1,388	18,240	5,000	0.00	5,000	0.00			
210 PERS	98	1,732	575	0.00	488	0.00			
213 PERS UAL Contribution	154	2,166	650	0.00	763	0.00			
220 Social Security Administration	104	1,384	383	0.00	383	0.00			
231 Worker's Compensation	6	79	20	0.00	20	0.00			
232 Unemployment Compensation	3	36	15	0.00	13	0.00			
233 Oregon Paid Leave	0	0	0	0.00	28	0.00			
340 Travel	0	5,512	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svs	1,494	4,355	0	0.00	0	0.00			
410 Consumable Supplies & Mat.	1,593	1,746	0	0.00	0	0.00			
	4,840	35,642	6,643	0.00	6,695	0.00			

224/225/226-2211 Title II-A Service Area Direction (Fund 224 for 2022-23, F.225 for 2023-24, F.226 for 2021-22)

112 Classified Salaries	14,858	16,958	17,963	0.40	19,678	0.40			
210 PERS	1,319	1,677	2,066	0.00	1,919	0.00			
213 PERS UAL Contribution	2,321	2,545	2,335	0.00	3,001	0.00			
220 Social Security Administration	1,137	1,297	1,374	0.00	1,505	0.00			
231 Worker's Compensation	65	74	72	0.00	79	0.00			
232 Unemployment Compensation	30	34	54	0.00	52	0.00			
233 Oregon Paid Leave	0	0	0	0.00	110	0.00			
240 Contractual Employee Benefits	781	948	0	0.00	0	0.00			
	20,511	23,533	23,864	0.40	26,344	0.40			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adptd 23-24	
			22-23 Adopted	FTE Adptd		Apprvd 23-24	Adopted 23-24	FTE	
224/225/226-2240 Title II-A Staff Dev. (Fund 224 for 2022-23, F.225 for 2023-24, F.226 for 2021-22)									
121 Substitutes - Licensed	0	881	0	0.00	0	0.00			
134 Licensed Extra Duty	630	0	0	0.00	0	0.00			
135 Classified Extra Duty	1,420	0	0	0.00	0	0.00			
210 PERS	208	538	0	0.00	0	0.00			
213 PERS UAL Contribution	273	57	0	0.00	0	0.00			
220 Social Security Administration	148	67	0	0.00	0	0.00			
231 Worker's Compensation	9	4	0	0.00	0	0.00			
232 Unemployment Compensation	4	2	0	0.00	0	0.00			
310 Instructional Services	27,927	17,695	0	0.00	89,716	0.00			
312 Instrl. Programs Improve. Svcs	22,693	0	78,103	0.00	0	0.00			
640 Dues and Fees	3,300	350	0	0.00	0	0.00			
	56,612	19,594	78,103	0.00	89,716	0.00			
224/225/226-2490 Title II-A Support (Fund 224 for 2022-23, F.225 for 2023-24, F.226 for 2021-22)									
340 Travel	7,700	0	0	0.00	0	0.00			
	7,700	0	0	0.00	0	0.00			
224/225/226-2520 Title II-A Fiscal Services (Fund 224 for 2022-23, F.225 for 2023-24, F.226 for 2021-22)									
690 Grant Indirect Charges	2,944	3,160	4,000	0.00	4,000	0.00			
	2,944	3,160	4,000	0.00	4,000	0.00			
TITLE II-A TOTAL EXPENDITURES	92,607	81,929	112,610	0.40	126,755	0.40			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals		22-23		Proposed	Prop.		Adopted	Adptd
	20-21	21-22	22-23	FTE		23-24	FTE		
Title IV-A Teacher Support (Fund 227 for 2023-24, Fund 228 for 2022-23)									
4500 Revenue from Federal Sources	18,674	68,387	40,688	0.00	50,000	0.00			
TITLE IV-A TOTAL RESOURCES	18,674	68,387	40,688	0.00	50,000	0.00			
227/228-2210 Title IV-A Improvement Services (Fund 227 for 2023-24, Fund 228 for 2022-23)									
134 Licensed Extra Duty	0	20,910	0	0.00	0	0.00			
210 PERS	0	1,910	0	0.00	0	0.00			
213 PERS UAL Contribution	0	2,520	0	0.00	0	0.00			
220 Social Security Administration	0	1,538	0	0.00	0	0.00			
231 Worker's Compensation	0	88	0	0.00	0	0.00			
232 Unemployment Compensation	0	40	0	0.00	0	0.00			
	0	27,006	0	0.00	0	0.00			
227/228-2240 Title IV-A Instructional (Fund 227 for 2023-24, Fund 228 for 2022-23)									
135 Classified Extra Duty	837	0	0	0.00	0	0.00			
210 PERS	65	0	0	0.00	0	0.00			
213 PERS UAL Contribution	114	0	0	0.00	0	0.00			
220 Social Security Administration	64	0	0	0.00	0	0.00			
231 Worker's Compensation	4	0	0	0.00	0	0.00			
232 Unemployment Compensation	2	0	0	0.00	0	0.00			
340 Travel	250	0	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	15,712	42,941	38,688	0.00	48,000	0.00			
480 Computer Hardware	0	4,575	0	0.00	0	0.00			
640 Dues & Fees	213	2,550	0	0.00	0	0.00			
	17,261	50,066	38,688	0.00	48,000	0.00			
227/228-2520 Title IV-A Fiscal Services (Fund 227 for 2023-24, Fund 228 for 2022-23)									
690 Grant Indirect Charges	1,414	2,573	2,000	0.00	2,000	0.00			
	1,414	2,573	2,000	0.00	2,000	0.00			
TITLE IV-A TOTAL EXPENDITURES	18,675	79,645	40,688	0.00	50,000	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.		Adopted 23-24	Adptd 23-24 FTE
			22-23 Adopted	FTE Adptd		23-24 FTE	Apprvd 23-24		
ESSA Partnerships Revenue (Fund 229)									
4500 Revenue from Federal Sources	72,824	35,298	0	0.00	0	0.00			
FUND 229 TOTAL RESOURCES	72,824	35,298	0	0.00	0	0.00			
229-2240 ESSA Partnerships Fund - Instructional Development									
112 Classified Salaries	1,603	0	0	0.00	0	0.00			
121 Substitutes - Licensed	10,580	1,371	0	0.00	0	0.00			
122 Substitutes - Classified	4,101	0	0	0.00	0	0.00			
134 Licensed Extra Duty	32,418	0	0	0.00	0	0.00			
135 Classified Extra Duty	4,239	0	0	0.00	0	0.00			
210 PERS	3,280	47	0	0.00	0	0.00			
213 PERS UAL Contribution	5,084	29	0	0.00	0	0.00			
220 Social Security Administration	3,517	104	0	0.00	0	0.00			
231 Worker's Compensation	198	6	0	0.00	0	0.00			
232 Unemployment Compensation	92	3	0	0.00	0	0.00			
240 Contractual Employee Benefits	86	0	0	0.00	0	0.00			
340 Travel	(1,141)	0	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	6,150	33,739	0	0.00	0	0.00			
	70,207	35,299	0	0.00	0	0.00			
229-2240 ESSA Partnerships Fund - Discal Services									
690 Grant Indirect Charges	2,618	0	0	0.00	0	0.00			
	2,618	0	0	0.00	0	0.00			
FUND 229 TOTAL EXPENDITURES	72,825	35,299	0	0.00	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adptd 23-24	
			22-23 Adopted	FTE Adptd		Apprvd 23-24	Adopted 23-24	FTE	
ESSA Engagement Grant Revenue (Fund 230)									
4500 Revenue from Federal Sources	29,971	392	0	0.00	0	0.00			
FUND 230 TOTAL RESOURCES	29,971	392	0	0.00	0	0.00			
230-2240 ESSA District Engagement Grant - Staff Development									
134 Licensed Extra Duty	9,122	0	0	0.00	0	0.00			
135 Classified Extra Duty	233	0	0	0.00	0	0.00			
210 PERS	1,575	0	0	0.00	0	0.00			
213 PERS UAL Contribution	2,240	0	0	0.00	0	0.00			
220 Social Security Administration	1,193	0	0	0.00	0	0.00			
231 Worker's Compensation	68	0	0	0.00	0	0.00			
232 Unemployment Compensation	31	0	0	0.00	0	0.00			
240 Contractual Employee Benefits	304	0	0	0.00	0	0.00			
340 Travel	0	392	0	0.00	0	0.00			
470 Computer Software	14,000	0	0	0.00	0	0.00			
	28,766	392	0	0.00	0	0.00			
230-2520 ESSA District Engagement Grant - Fiscal Services									
690 Grant Indirect Charges	1,205	0	0	0.00	0	0.00			
	1,205	0	0	0.00	0	0.00			
FUND 230 TOTAL EXPENDITURES	29,971	392	0	0.00	0	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adptd 23-24	
			22-23 Adopted	FTE Adptd		Apprvd 23-24	Adopted 23-24	FTE	
Carl Perkins Vocational Grant Revenue (Fund 231 for 2022-23, Fund 232 for 2023-24)									
4500 Revenue from Federal Sources	19,082	26,144	30,000	0.00	30,000	0.00			
5400 Resources-Beg. Fund Balance	0	0	0	0.00	0	0.00			
	19,082	26,144	30,000	0.00	30,000	0.00			
231/232-1131 Carl Perkins Vocational Grant (Fund 231 for 2022-23, Fund 232 for 2023-24)									
121 Substitutes - Licensed	0	783	0	0.00	0	0.00			
210 PERS	0	61	0	0.00	0	0.00			
213 PERS UAL Contribution	0	96	0	0.00	0	0.00			
220 Social Security Administration	0	59	0	0.00	0	0.00			
231 Worker's Compensation	0	3	0	0.00	0	0.00			
232 Unemployment Compensation	0	2	0	0.00	0	0.00			
319 Other Instruct./Prof/Tech Svcs	125	0	0	0.00	0	0.00			
340 Travel	0	832	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	1,270	10,285	30,000	0.00	30,000	0.00			
460 Non-consumable Items	10,411	11,597	0	0.00	0	0.00			
470 Computer Software	6,075	2,425	0	0.00	0	0.00			
480 Computer Hardware	1,200	0	0	0.00	0	0.00			
	19,081	26,143	30,000	0.00	30,000	0.00			
FUND 231/232 TOTAL EXPENDITURES	19,081	26,143	30,000	0.00	30,000	0.00			

Carl Perkins is a federal program that aims to increase the quality of vocational/technical education within the United States. It is named for a former member of Congress. For internal tracking, fund number 231 was used for the 2022-23 fiscal year and fund number 232 will be used for the 2023-24 fiscal year.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adptd 23-24	
			Adopted	FTE Adptd		Apprvd 23-24	Adopted 23-24	FTE	
PERS Reserve Fund Revenue (Fund 235)									
5200 Interfund Transfers	100,000	100,000	100,000	0.00	100,000	0.00			
5400 Resources-Beg. Fund Balance	200,000	300,000	400,000	0.00	0	0.00			
FUND 235 TOTAL RESOURCES	300,000	400,000	500,000	0.00	100,000	0.00			
235-5400 PERS Reserve Fund - Payments to PERS									
680 PERS UAL Payments	0	0	500,000	0.00	0	0.00			
	0	0	500,000	0.00	0	0.00			
235-6110 PERS Reserve Fund - Operating Contingency									
810 Planned Reserve	0	0	0	0.00	100,000	0.00			
	0	0	0	0.00	100,000	0.00			
FUND 235 TOTAL EXPENDITURES	0	0	500,000	0.00	100,000	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
			22-23 Adopted	FTE Adptd					
Chronic Absenteeism Grant Revenue (Fund 237)									
3299 Other Restricted Grants-in-aid	12,719	0	0	0.00	0	0.00			
FUND 237 TOTAL RESOURCES	12,719	0	0	0.00	0	0.00			
237-1111 Chronic Absenteeism Grant - Elementary									
410 Consumable Supplies and Mat.	6,343	0	0	0.00	0	0.00			
	6,343	0	0	0.00	0	0.00			
237-1121 Chronic Absenteeism Grant - Junior High									
410 Consumable Supplies and Mat.	2,154	0	0	0.00	0	0.00			
	2,154	0	0	0.00	0	0.00			
237-1132 Chronic Absenteeism Grant - High School									
410 Consumable Supplies and Mat.	4,221	0	0	0.00	0	0.00			
	4,221	0	0	0.00	0	0.00			
FUND 237 TOTAL EXPENDITURES	12,718	0	0	0.00	0	0.00			

The 2015 state legislature enacted House Bill 4002 to address chronic absences of students. Chronic absenteeism is defined as missing 10 percent or more school days.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
Outdoor School - Ballot Measure 99 Revenue (Fund 238)									
3299 Other Restricted Grants-in-aid	4,325	58,635	55,000	0.00	65,000	0.00			
5400 Resources-Beg. Fund Balance	975	0	0	0.00	0	0.00			
FUND 238 TOTAL RESOURCES	5,300	58,635	55,000	0.00	65,000	0.00			
238-1111 - Outdoor School - Elementary Instruction									
111 Licensed Salaries	0	16,275	0	0.00	0	0.00			
122 Substitutes - Classified	0	447	0	0.00	0	0.00			
134 Licensed Extra Duty	0	2,718	0	0.00	0	0.00			
135 Classified Extra Duty	0	2,828	0	0.00	0	0.00			
210 PERS	0	355	0	0.00	0	0.00			
213 PERS UAL Contribution	0	547	0	0.00	0	0.00			
220 Social Security Administration	0	242	0	0.00	0	0.00			
231 Worker's Compensation	0	13	0	0.00	0	0.00			
232 Unemployment Compensation	0	6	0	0.00	0	0.00			
310 Instructional/Prof/Technical Svcs	2,039	25,186	55,000	0.00	65,000	0.00			
340 Travel	0	3,425	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	3,261	6,593	0	0.00	0	0.00			
	5,300	58,635	55,000	0.00	65,000	0.00			
FUND 238 TOTAL EXPENDITURES	5,300	58,635	55,000	0.00	65,000	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24			FTE
Health & Social Services Revenue (Fund 244)									
3299 Other Restricted Grants-in-aid	164,268	227,652	140,000	0.00	150,000	0.00			
5400 Resources-Beg. Fund Balance	173,706	154,686	175,000	0.00	0	0.00			
FUND 244 TOTAL RESOURCES	337,974	382,338	315,000	0.00	150,000	0.00			
244-2130 Health & Social Services Fund - Health Services									
111 Licensed Salaries	101,079	70,332	54,988	1.00	58,425	1.00			
112 Classified Salaries	0	10,283	26,496	0.94	0	0.00			
114 Managerial - Classified	20,782	20,884	21,406	0.40	34,117	0.40			
210 PERS	10,821	10,038	11,832	0.00	9,023	0.00			
213 PERS UAL Contribution	19,035	15,475	13,376	0.00	14,113	0.00			
220 Social Security Administration	8,523	6,969	7,871	0.00	7,079	0.00			
231 Worker's Compensation	511	425	412	0.00	370	0.00			
232 Unemployment Compensation	218	181	309	0.00	247	0.00			
233 Oregon Paid Leave	0	0	0	0.00	518	0.00			
240 Contractual Employee Benefits	19,100	24,241	25,000	0.00	25,000	0.00			
340 Travel	79	498	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	3,140	4,010	153,310	0.00	1,108	0.00			
640 Dues and Fees	0	19,647	0	0.00	0	0.00			
	183,288	182,983	315,000	2.34	150,000	1.40			
FUND 244 TOTAL EXPENDITURES	183,288	182,983	315,000	2.34	150,000	1.40			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adptd 23-24	
			22-23 Adopted	FTE Adptd		Apprvd 23-24	Adopted 23-24	FTE	
Career Pathway Grant Revenue (Fund 245)									
3299 Other Restricted Grants-in-aid	5,954	6,283	0	0.00	0	0.00			
FUND 245 TOTAL RESOURCES	5,954	6,283	0	0.00	0	0.00			
245-1131 Career Pathway Grant - High School Programs									
410 Consumable Supplies and Mat.	2,175	5,601	0	0.00	0	0.00			
460 Non-consumable Items	3,780	681	0	0.00	0	0.00			
	5,955	6,282	0	0.00	0	0.00			
FUND 245 TOTAL EXPENDITURES	5,955	6,282	0	0.00	0	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals		22-23		Proposed 23-24	Prop.		Adopted 23-24	Adptd 23-24
	20-21	21-22	22-23 Adopted	FTE Adptd		23-24	Apprvd 23-24		
Student Investment Act Revenue (Fund 251)									
3299 Other Restricted Grants-in-aid	597,638	1,737,805	1,750,000	0.00	1,624,989	0.00			
FUND 251 TOTAL RESOURCES	597,638	1,737,805	1,750,000	0.00	1,624,989	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd	
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24			23-24	FTE
251-1111 - Student Investment Account - Elementary										
111 Licensed Salaries	85,328	153,639	356,591	6.70	248,855	5.00				
121 Substitutes - Licensed	0	392	0	0.00	0	0.00				
210 PERS	7,577	15,256	41,008	0.00	24,263	0.00				
213 PERS UAL Contribution	13,328	24,009	46,357	0.00	37,950	0.00				
220 Social Security Administration	6,115	10,982	27,279	0.00	19,037	0.00				
231 Worker's Compensation	362	648	1,426	0.00	995	0.00				
232 Unemployment Compensation	160	287	1,070	0.00	664	0.00				
233 Oregon Paid Leave	0	0	0	0.00	1,394	0.00				
240 Contractual Employee Benefits	18,260	37,908	45,000	0.00	50,000	0.00				
245 District Paid Deferred Comp	300	300	0	0.00	0	0.00				
410 Consumable Supplies and Mat.	0	37,459	0	0.00	0	0.00				
460 Non-consumable Items	0	732	0	0.00	0	0.00				
480 Computer Hardware	0	1,407	0	0.00	0	0.00				
	131,430	283,019	518,731	6.70	383,158	5.00				
251-1121 - Student Investment Account - Junior High										
111 Licensed Salaries	0	150,908	89,250	2.00	103,192	2.00				
112 Classified Salaries	0	21,043	22,996	0.94	25,602	0.94				
210 PERS	0	17,471	12,908	0.00	12,557	0.00				
213 PERS UAL Contribution	0	21,582	14,592	0.00	19,641	0.00				
220 Social Security Administration	0	13,006	8,587	0.00	9,853	0.00				
231 Worker's Compensation	0	464	449	0.00	515	0.00				
232 Unemployment Compensation	0	209	337	0.00	343	0.00				
233 Oregon Paid Leave	0	0	0	0.00	721	0.00				
240 Contractual Employee Benefits	0	16,374	30,000	0.00	30,000	0.00				
310 Instructional/Prof/Technical Svcs	0	0	35,000	0.00	35,000	0.00				
340 Travel	0	1,200	0	0.00	0	0.00				
410 Consumable Supplies and Mat.	0	11,613	0	0.00	0	0.00				
460 Non-consumable Items	0	7,264	0	0.00	0	0.00				
	0	261,134	214,119	2.94	237,424	2.94				
251-1122 - Student Investment Account - Junior High Extracurricular										
134 Licensed Extra Duty	0	5,000	0	0.00	0	0.00				
210 PERS	0	650	0	0.00	0	0.00				
213 PERS UAL Contribution	0	625	0	0.00	0	0.00				
220 Social Security Administration	0	370	0	0.00	0	0.00				
231 Worker's Compensation	0	20	0	0.00	0	0.00				
232 Unemployment Compensation	0	10	0	0.00	0	0.00				
340 Travel	0	150	0	0.00	0	0.00				
389 Other Non-instr/Prof/Tech Svcs	0	7,330	0	0.00	0	0.00				
410 Consumable Supplies and Mat.	0	95	0	0.00	0	0.00				
	0	14,250	0	0.00	0	0.00				

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
251-1131 - Student Investment Account - High School									
111 Licensed Salaries	0	39,838	0	0.00	0	0.00			
112 Classified Salaries	0	15,413	24,734	0.94	27,435	0.94			
132 Overtime Salaries	0	38	0	0.00	0	0.00			
210 PERS	0	6,707	2,844	0.00	2,675	0.00			
213 PERS UAL Contribution	0	7,321	3,215	0.00	4,184	0.00			
220 Social Security Administration	0	4,230	1,892	0.00	2,099	0.00			
231 Worker's Compensation	0	90	99	0.00	110	0.00			
232 Unemployment Compensation	0	108	74	0.00	73	0.00			
233 Oregon Paid Leave	0	0	0	0.00	154	0.00			
240 Contractual Employee Benefits	0	2,616	0	0.00	0	0.00			
310 Instructional/Prof/Tech. Svcs	0	0	100,000	0.00	125,000	0.00			
389 Other Non-instr/Prof/Tech Svcs	0	3,165	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	0	8,202	0	0.00	0	0.00			
460 Non-consumable Items	0	7,865	0	0.00	0	0.00			
640 Dues and Fees	0	4,938	0	0.00	0	0.00			
	0	100,531	132,858	0.94	161,730	0.94			
251-1132 - Student Investment Account - High School Extracurricular									
134 Licensed Extra Duty	0	19,989	0	0.00	0	0.00			
135 Classified Extra Duty	0	544	0	0.00	0	0.00			
210 PERS	0	2,544	0	0.00	0	0.00			
213 PERS UAL Contribution	0	2,723	0	0.00	0	0.00			
220 Social Security Administration	0	1,506	0	0.00	0	0.00			
231 Worker's Compensation	0	84	0	0.00	0	0.00			
232 Unemployment Compensation	0	39	0	0.00	0	0.00			
340 Travel	0	3,618	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	0	36,424	0	0.00	75,000	0.00			
410 Consumable Supplies and Mat.	0	737	0	0.00	0	0.00			
	0	68,208	0	0.00	75,000	0.00			
251-1220 Student Investment Account - Students w/Disabilities									
111 Licensed Salaries	99,888	49,244	103,480	2.00	97,340	2.00			
121 Substitutes - Licensed	0	4,516	0	0.00	0	0.00			
134 Licensed Extra Duty	13,980	3,000	0	0.00	0	0.00			
210 PERS	7,772	5,354	11,900	0.00	9,491	0.00			
213 PERS UAL Contribution	13,672	8,820	13,452	0.00	14,844	0.00			
220 Social Security Administration	8,550	4,323	7,916	0.00	7,447	0.00			
231 Worker's Compensation	476	239	414	0.00	389	0.00			
232 Unemployment Compensation	219	109	310	0.00	260	0.00			
233 Oregon Paid Leave	0	0	0	0.00	545	0.00			
240 Contractual Employee Benefits	12,095	2,555	0	0.00	0	0.00			
310 Instructional/Prof/Tech. Svcs	0	0	100,000	0.00	125,000	0.00			
	156,652	78,160	237,472	2.00	255,316	2.00			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
251-1280 Student Investment Account - Alternative Education									
111 Licensed Salaries	67,710	68,293	69,744	1.00	74,103	1.00			
121 Substitutes - Licensed	0	743	0	0.00	0	0.00			
210 PERS	9,703	8,952	8,021	0.00	7,225	0.00			
213 PERS UAL Contribution	6,886	8,668	9,067	0.00	11,301	0.00			
220 Social Security Administration	4,464	4,606	5,335	0.00	5,669	0.00			
231 Worker's Compensation	277	281	279	0.00	296	0.00			
232 Unemployment Compensation	117	120	209	0.00	198	0.00			
233 Oregon Paid Leave	0	0	0	0.00	415	0.00			
240 Contractual Employee Benefits	15,004	15,204	15,000	0.00	20,000	0.00			
245 District Paid Deferred Comp	600	600	0	0.00	0	0.00			
310 Instructional/Prof/Tech. Svcs	0	0	50,000	0.00	50,000	0.00			
	104,761	107,467	157,655	1.00	169,207	1.00			
251-1288 Student Investment Account - Charter School Payments									
360 Charter School Payments	31,675	85,303	0	0.00	75,000	0.00			
	31,675	85,303	0	0.00	75,000	0.00			
251-2120 Student Investment Account - Guidance Services									
111 Licensed Salaries	22,083	95,885	92,551	1.50	171,267	3.00			
210 PERS	1,961	9,434	10,643	0.00	16,698	0.00			
213 PERS UAL Contribution	3,449	14,924	12,032	0.00	26,118	0.00			
220 Social Security Administration	1,689	6,946	7,080	0.00	13,102	0.00			
231 Worker's Compensation	93	376	370	0.00	685	0.00			
232 Unemployment Compensation	44	183	278	0.00	457	0.00			
233 Oregon Paid Leave	0	0	0	0.00	959	0.00			
240 Contractual Employee Benefits	1,599	16,889	0	0.00	0	0.00			
310 Instructional/Prof/Tech. Svcs	0	0	50,000	0.00	38,867	0.00			
	30,918	144,637	172,954	1.50	268,153	3.00			
251-2190 Student Investment Account - Student Services									
111 Licensed Salaries	43,837	59,700	64,424	1.00	0	0.00			
134 Licensed Extra Duty	1,777	0	0	0.00	0	0.00			
210 PERS	3,992	5,904	7,409	0.00	0	0.00			
213 PERS UAL Contribution	7,061	9,321	8,375	0.00	0	0.00			
220 Social Security Administration	3,189	4,396	4,928	0.00	0	0.00			
231 Worker's Compensation	185	248	258	0.00	0	0.00			
232 Unemployment Compensation	83	115	193	0.00	0	0.00			
240 Contractual Employee Benefits	7,402	13,937	15,000	0.00	0	0.00			
310 Instructional/Prof/Tech. Svcs	0	240,577	29,849	0.00	0	0.00			
	67,526	334,198	130,436	1.00	0	0.00			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24 FTE	23-24	23-24	23-24 FTE
251-2210/2211 Student Investment Account - Instruction Services									
112 Classified Salaries	0	26,266	0	0.00	0	0.00			
113 Administrators	0	111,183	116,242	1.00	0	0.00			
210 PERS	0	17,037	13,368	0.00	0	0.00			
213 PERS UAL Contribution	0	17,160	15,111	0.00	0	0.00			
220 Social Security Administration	0	10,091	8,893	0.00	0	0.00			
231 Worker's Compensation	0	564	465	0.00	0	0.00			
232 Unemployment Compensation	0	264	349	0.00	0	0.00			
240 Contractual Employee Benefits	0	17,062	15,000	0.00	0	0.00			
245 District Paid Deferred Comp	0	1,200	0	0.00	0	0.00			
340 Travel	0	42,598	0	0.00	0	0.00			
	0	243,425	169,428	1.00	0	0.00			
251-2540 Student Investment Account - Facilities									
414 Supplies Custodial	25,113	1,570	0	0.00	0	0.00			
460 Non-consumable Items	35,000	0	0	0.00	0	0.00			
	60,113	1,570	0	0.00	0	0.00			
251-2660 Student Investment Account - Technology Services									
112 Classified Salaries	10,542	11,458	12,303	0.25	0	0.00			
210 PERS	936	1,133	1,415	0.00	0	0.00			
213 PERS UAL Contribution	1,647	1,720	1,599	0.00	0	0.00			
220 Social Security Administration	806	877	941	0.00	0	0.00			
231 Worker's Compensation	46	50	49	0.00	0	0.00			
232 Unemployment Compensation	21	23	37	0.00	0	0.00			
240 Contractual Employee Benefits	564	642	0	0.00	0	0.00			
	14,562	15,903	16,344	0.25	0	0.00			
FUND 251 TOTAL EXPENDITURES	597,637	1,737,805	1,749,997	17.33	1,624,988	14.88			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24			
Measure 98: High School Success Revenue (Fund 252)									
3299 Other Restricted Grants-in-aid	543,933	432,137	625,000	0.00	627,058	0.00			
FUND 252 TOTAL RESOURCES	543,933	432,137	625,000	0.00	627,058	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 Measure 98 High School Success - Junior High Programs

410 Consumable Supplies and Mat.	4,861	5,678	0	0.00	0	0.00			
	4,861	5,678	0	0.00	0	0.00			

252-1131 Measure 98 High School Success - High Programs

111 Licensed Salaries	179,591	138,331	182,998	3.00	117,415	1.75			
112 Classified Salaries	25,810	39,941	23,903	0.75	59,092	1.75			
114 Managerial - Classified	0	3,832	0	0.00	0	0.00			
121 Substitutes - Licensed	0	23,299	0	0.00	0	0.00			
122 Substitutes - Classified	0	5,781	0	0.00	0	0.00			
132 Overtime Salaries	2,087	158	0	0.00	0	0.00			
134 Licensed Extra Duty	960	5,610	0	0.00	0	0.00			
210 PERS	22,418	19,021	23,794	0.00	17,209	0.00			
213 PERS UAL Contribution	20,073	24,399	26,897	0.00	26,917	0.00			
220 Social Security Administration	15,139	15,931	15,828	0.00	13,503	0.00			
231 Worker's Compensation	867	1,010	828	0.00	706	0.00			
232 Unemployment Compensation	396	412	621	0.00	471	0.00			
233 Oregon Paid Leave	0	0	0	0.00	988	0.00			
240 Contractual Employee Benefits	27,942	24,648	60,000	0.00	60,000	0.00			
310 Instructional/Prof/Tech. Svcs	0	0	270,132	0.00	252,728	0.00			
340 Travel	381	725	0	0.00	0	0.00			
353 Postage	83	101	0	0.00	0	0.00			
354 Advertising	350	0	0	0.00	0	0.00			
355 Printing and Binding	37	0	0	0.00	0	0.00			
374 Other Tuition	30,109	5,929	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	19,327	2,319	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	17,937	58,406	0	0.00	0	0.00			
420 Textbooks	367	256	0	0.00	0	0.00			
460 Non-consumable Items	10,377	14,950	0	0.00	0	0.00			
470 Computer Software	4,745	0	0	0.00	0	0.00			
480 Computer Hardware	54,450	18,348	0	0.00	0	0.00			
640 Dues and Fees	6,300	4,665	0	0.00	0	0.00			
	439,746	408,072	605,001	3.75	549,029	3.50			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adptd 23-24	
			22-23 Adopted	FTE Adptd		Apprvd 23-24	Adopted 23-24	FTE	
252-2120 Measure 98 High School Success - Guidance Services									
111 Licensed Salaries	0	0	0	0.00	43,345	1.00			
210 PERS	0	0	0	0.00	4,226	0.00			
213 PERS UAL Contribution	0	0	0	0.00	6,610	0.00			
220 Social Security Administration	0	0	0	0.00	3,316	0.00			
231 Worker's Compensation	0	0	0	0.00	173	0.00			
232 Unemployment Compensation	0	0	0	0.00	116	0.00			
233 Oregon Paid Leave	0	0	0	0.00	243	0.00			
	0	0	0	0.00	58,029	1.00			
252-2410 Measure 98 High School Success - Office of the Principal									
114 Managerial - Classified	45,929	0	0	0.00	0	0.00			
210 PERS	4,671	0	0	0.00	0	0.00			
213 PERS UAL Contribution	6,582	0	0	0.00	0	0.00			
220 Social Security Administration	3,514	0	0	0.00	0	0.00			
231 Worker's Compensation	191	0	0	0.00	0	0.00			
232 Unemployment Compensation	85	0	0	0.00	0	0.00			
240 Contractual Employee Benefits	484	0	0	0.00	0	0.00			
245 District Paid Deferred Comp	296	0	0	0.00	0	0.00			
	61,752	0	0	0.00	0	0.00			
252-2410 Measure 98 High School Success - Fiscal Services									
690 Grant Indirect Charges	19,178	18,387	20,000	0.00	20,000	0.00			
	19,178	18,387	20,000	0.00	20,000	0.00			
252-2410 Measure 98 High School Success - Facilities									
351 Telephone	18,397	0	0	0.00	0	0.00			
	18,397	0	0	0.00	0	0.00			
FUND 252 TOTAL EXPENDITURES	543,934	432,137	625,001	3.75	627,058	4.50			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE 23-24			FTE
Farm to School Grant Revenue (Fund 254)									
3299 Other Restricted Grants-in-aid	19,094	14,627	20,000	0.00	20,000	0.00			
FUND 254 TOTAL RESOURCES	19,094	14,627	20,000	0.00	20,000	0.00			
254-3120 Farm to School Grant - Food Preparation									
450 Food - Food Service Only	19,094	14,627	20,000	0.00	20,000	0.00			
	19,094	14,627	20,000	0.00	20,000	0.00			
FUND 254 TOTAL EXPENDITURES	19,094	14,627	20,000	0.00	20,000	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
			22-23 Adopted	FTE Adptd					
K-8 State Summer Enrichment Grant Revenue (Fund 256)									
1920 Contributions/Donations Private Societies	150	0	0	0.00	0	0.00			
3299 Other Restricted Grants-in-aid	85,032	292,318	250,000	0.00	0	0.00			
5400 Resources-Beg. Fund Balance	0	83,437	0	0.00	0	0.00			
FUND 256 TOTAL RESOURCES	85,182	375,755	250,000	0.00	0	0.00			
256-1460 Grades K-8 State Summer Enrichment Grant - Summer Programs									
112 Classified Salaries	0	3,474	0	0.00	0	0.00			
113 Administrators	0	20,696	0	0.00	0	0.00			
122 Substitutes - Classified	0	90	0	0.00	0	0.00			
123 Temporary - Licensed	0	101,847	0	0.00	0	0.00			
124 Temporary - Classified	0	43,369	0	0.00	0	0.00			
210 PERS	0	15,840	0	0.00	0	0.00			
213 PERS UAL Contribution	0	19,827	0	0.00	0	0.00			
220 Social Security Administration	0	12,942	0	0.00	0	0.00			
231 Worker's Compensation	0	914	0	0.00	0	0.00			
232 Unemployment Compensation	0	434	0	0.00	0	0.00			
312 Instrl. Programs Improve. Svcs	0	2,999	250,000	0.00	0	0.00			
324 Rentals	0	720	0	0.00	0	0.00			
340 Travel	0	3,113	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Svcs	0	4,935	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	1,745	61,120	0	0.00	0	0.00			
	1,745	292,320	250,000	0.00	0	0.00			
FUND 256 TOTAL EXPENDITURES	1,745	292,320	250,000	0.00	0	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE			FTE
9-12 State Summer Academic Support Grant Revenue (Fund 257)									
3299 Other Restricted Grants-in-aid	67,016	60,246	125,000	0.00	0	0.00			
5400 Resources-Beg. Fund Balance	0	61,182	0	0.00	0	0.00			
Fund 257 TOTAL RESOURCES	67,016	121,428	125,000	0.00	0	0.00			
257-1460 Grades 9-12 State Summer Academic Support Grant - Summer Programs									
123 Temporary - Licensed	0	24,636	0	0.00	0	0.00			
124 Temporary - Classified	0	5,092	0	0.00	0	0.00			
210 PERS	0	3,387	0	0.00	0	0.00			
213 PERS UAL Contribution	0	3,897	0	0.00	0	0.00			
220 Social Security Administration	0	2,221	0	0.00	0	0.00			
231 Worker's Compensation	0	125	0	0.00	0	0.00			
232 Unemployment Compensation	0	58	0	0.00	0	0.00			
312 Instrl. Programs Improve. Svcs	0	3,455	125,000	0.00	0	0.00			
340 Travel	0	337	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	5,834	17,037	0	0.00	0	0.00			
	5,834	60,245	125,000	0.00	0	0.00			
FUND 257 TOTAL EXPENDITURES	5,834	60,245	125,000	0.00	0	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adptd 23-24	
			22-23 Adopted	FTE Adptd		Apprvd 23-24	Adopted 23-24	FTE	
Chintimini Talented & Gifted Program Grant (Fund 258)									
1920 Contributions/Donations Private Soci	3,368	0	5,000	0.00	0	0.00			
5400 Resources-Beg. Fund Balance	3,008	0	0	0.00	0	0.00			
FUND 258 TOTAL RESOURCES	6,376	0	5,000	0.00	0	0.00			
258-1210 Chintimini Grant - Programs for Talented & Gifted									
319 Other Instruct./Prof/Tech Svcs	4,707	0	5,000	0.00	0	0.00			
340 Travel	1,669	0	0	0.00	0	0.00			
	6,376	0	5,000	0.00	0	0.00			
FUND 258 TOTAL EXPENDITURES	6,376	0	5,000	0.00	0	0.00			

This is a grant that provided learning opportunities for students identified as Talented and Gifted.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE			FTE
Student Body Activity Fund Revenue (Fund 260)									
1700 Extra Curricular Activities	0	0	900,000	0.00	1,000,000	0.00			
1990 Miscellaneous	218,810	612,886	0	0.00	0	0.00			
5400 Resources-Beg. Fund Balance	637,742	561,134	600,000	0.00	600,000	0.00			
FUND 260 TOTAL RESOURCES	856,552	1,174,020	1,500,000	0.00	1,600,000	0.00			
260-1113 Student Body Activity Fund - Elementary									
410 Consumable Supplies and Mat.	7,493	16,251	700,000	0.00	700,000	0.00			
	7,493	16,251	700,000	0.00	700,000	0.00			
260-1122 Student Body Activity Fund - Junior High									
410 Consumable Supplies and Mat.	4,225	9,138	0	0.00	0	0.00			
	4,225	9,138	0	0.00	0	0.00			
260-1132 Student Body Activity Fund - High School									
410 Consumable Supplies and Mat.	283,700	525,030	800,000	0.00	900,000	0.00			
	283,700	525,030	800,000	0.00	900,000	0.00			
FUND 260 TOTAL EXPENDITURES	295,418	550,419	1,500,000	0.00	1,600,000	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23 FTE Adptd	Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
Title VI-B Rural & Low Income Support Grant Revenue (Fund 261 for 2022-23, Fund 262 for 2023-24)									
4500 Revenue from Federal Sources	0	0	30,000	0.00	0	0.00			
TITLE VI-B TOTAL RESOURCES	0	0	30,000	0.00	0	0.00			
261/262-2240 Title VI-B Staff Development (Fund 261 for 2022-23, Fund 262 for 2023-24)									
340 Travel	0	0	30,000	0.00	0	0.00			
	0	0	30,000	0.00	0	0.00			
FUND 261/262 TOTAL EXPENDITURES	0	0	30,000	0.00	0	0.00			

Title VI-B is a federal program also known as the Rural Education Initiative. Its purpose is to help rural school districts improve the quality of instruction and student academic achievement. For internal tracking, fund number 261 was used for the 2022-2023 fiscal year and fund number 262 will be used for the 2023-2024 fiscal year if funding is available.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24	23-24	23-24	23-24 FTE
LBL ESD IDEA Extended Assessment Grant Revenue (Fund 267)									
2200 Restricted Revenue	544	0	0	0.00	0	0.00			
FUND 267 TOTAL RESOURCES	544	0	0	0.00	0	0.00			
267-1220 LBL ESD Extended Assessment Grant - Students w/Disabilities									
121 Substitutes - Licensed	544	0	0	0.00	0	0.00			
	544	0	0	0.00	0	0.00			
FUND 267 TOTAL EXPENDITURES	544	0	0	0.00	0	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
			22-23 Adopted	FTE Adptd					
IDEA Revenue (Funds 270 to 279 with Fund 272 for 2023-24, Fund 274 for 2022-23)									
4500 Revenue from Federal Sources	400,965	535,782	570,000	0.00	575,000	0.00			
IDEA TOTAL RESOURCES	400,965	535,782	570,000	0.00	575,000	0.00			

The Federal Individuals with Disabilities Education Act provides financial assistance to help meet the unique learning needs of eligible children with disabilities. For internal tracking, fund number 274 was used during the 2022-2023 fiscal year and fund number 272 will be used during the 2023-2024 fiscal year. In addition, fund numbers beginning with 27X are used for IDEA mini grants.

IDEA - 1220 Programs for Students w/Disabilities (272 for 2023-24, 274 for 2022-23 & other misc. IDEA grants)

111 Licensed Salaries	4,042	0	0	0.00	0	0.00			
	4,042	0	0	0.00	0	0.00			

IDEA - 1250 Programs for Students w/Disabilities (272 for 2023-24, 274 for 2022-23 & other misc. IDEA grants)

111 Licensed Salaries	142,251	212,124	144,830	2.00	152,756	2.00			
112 Classified Salaries	17,330	18,585	19,939	0.75	22,317	0.75			
121 Substitutes - Licensed	757	8,225	0	0.00	0	0.00			
123 Temporary - Licensed	0	2,462	0	0.00	0	0.00			
134 Licensed Extra Duty	6,000	9,000	6,000	0.00	6,000	0.00			
210 PERS	22,783	28,254	19,638	0.00	17,655	0.00			
213 PERS UAL Contribution	17,784	32,485	22,200	0.00	27,614	0.00			
220 Social Security Administration	12,380	18,233	13,064	0.00	13,852	0.00			
231 Worker's Compensation	686	981	683	0.00	724	0.00			
232 Unemployment Compensation	314	331	512	0.00	483	0.00			
233 Oregon Paid Leave	0	0	0	0.00	1,014	0.00			
240 Contractual Employee Benefits	12,144	23,243	42,000	0.00	42,000	0.00			
313 Student Services	0	0	135,477	0.00	74,452	0.00			
	232,429	353,923	404,343	2.75	358,867	2.75			

IDEA - 2150 Speech (272 for 2023-24, 274 for 2022-23 & other misc. IDEA grants)

111 Licensed Salaries	56,763	57,042	58,468	0.80	62,122	0.80			
112 Classified Salaries	42,215	48,195	20,168	0.53	53,596	1.45			
122 Substitutes - Classified	715	0	0	0.00	0	0.00			
134 Licensed Extra Duty	2,400	2,400	2,400	0.00	2,400	0.00			
210 PERS	13,916	13,645	9,319	0.00	11,517	0.00			
213 PERS UAL Contribution	9,602	12,457	10,535	0.00	18,013	0.00			
220 Social Security Administration	7,354	7,123	6,199	0.00	9,037	0.00			
231 Worker's Compensation	429	451	324	0.00	472	0.00			
232 Unemployment Compensation	192	186	243	0.00	315	0.00			
233 Oregon Paid Leave	0	0	0	0.00	661	0.00			
240 Contractual Employee Benefits	16,003	26,115	33,000	0.00	33,000	0.00			
245 District Paid Deferred Comp	239	240	0	0.00	0	0.00			
	149,828	167,854	140,656	1.33	191,133	2.25			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24	23-24	23-24	23-24 FTE
IDEA - 2520 Fiscal Services (272 for 2023-24, 274 for 2022-23 & other misc. IDEA grants)									
690 Grant Indirect Charges	14,667	14,006	25,000	0.00	25,000	0.00			
	14,667	14,006	25,000	0.00	25,000	0.00			
IDEA TOTAL EXPENDITURES	400,966	535,783	569,999	4.08	575,000	5.00			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE			FTE
Early Retirement Liability Fund (Fund 280)									
5400 Resources-Beg. Fund Balance	645,927	604,579	560,000	0.00	550,000	0.00			
FUND 280 TOTAL RESOURCES	645,927	604,579	560,000	0.00	550,000	0.00			
280-2700 Early Retirement Plan Liability Fund - Supplemental Retirement Payments									
116 Supplemental Retirement Stipends	38,409	34,696	60,000	0.00	60,000	0.00			
210 PERS	0	0	0	0.00	5,850	0.00			
213 PERS UAL Contribution	0	0	0	0.00	9,150	0.00			
220 Social Security Administration	2,938	2,654	4,590	0.00	9,180	0.00			
231 Worker's Compensation	0	0	0	0.00	240	0.00			
232 Unemployment Compensation	0	0	0	0.00	160	0.00			
233 Oregon Paid Leave	0	0	0	0.00	336	0.00			
	41,347	37,350	64,590	0.00	84,916	0.00			
280-6110 Early Retirement Plan Liability Fund - Operating Contingency									
810 Planned Reserve	0	0	495,410	0.00	465,084	0.00			
	0	0	495,410	0.00	465,084	0.00			
FUND 280 TOTAL EXPENDITURES	41,347	37,350	560,000	0.00	550,000	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE 23-24			FTE
JOSAI Fund Revenue (Fund 283)									
5200 Interfund Transfers	7,500	7,500	7,500	0.00	7,500	0.00			
5400 Resources-Beg. Fund Balance	19,886	26,136	26,000	0.00	35,000	0.00			
FUND 283 TOTAL RESOURCES	27,386	33,636	33,500	0.00	42,500	0.00			
283-1490 JOSAI - Summer Programs									
389 Other Non-instr/Prof/Tech Services	1,250	0	33,500	0.00	42,500	0.00			
	1,250	0	33,500	0.00	42,500	0.00			
FUND 283 TOTAL EXPENDITURES	1,250	0	33,500	0.00	42,500	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE 23-24			FTE
Bus Replacement Fund Revenue (Fund 289)									
1990 Miscellaneous	5,204	76,180	0	0.00	0	0.00			
3222 State School Fund (SSF) Transport	266,993	92,942	80,000	0.00	85,000	0.00			
5400 Resources-Beg. Fund Balance	511,019	783,215	200,000	0.00	330,000	0.00			
FUND 289 TOTAL RESOURCES	783,216	952,337	280,000	0.00	415,000	0.00			
289-2550 Bus Replacement Fund - Student Transportation									
564 Bus Acquisition	0	896,742	280,000	0.00	415,000	0.00			
	0	896,742	280,000	0.00	415,000	0.00			
FUND 289 TOTAL EXPENDITURES	0	896,742	280,000	0.00	415,000	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE			FTE
Fresh Fruit & Vegetable Grant (Fund 291)									
4500 Revenue from Federal Sources	89,434	96,004	60,000	0.00	60,000	0.00			
FUND 291 TOAL RESOURCES	89,434	96,004	60,000	0.00	60,000	0.00			
291-3110/3120 Fresh Fruit & Vegetable Grant - Food Prep.									
112 Classified Salaries	10,698	11,093	20,911	0.94	15,196	0.56			
114 Managerial - Classified	4,323	5,794	0	0.00	0	0.00			
122 Substitutes - Classified	0	96	0	0.00	0	0.00			
210 PERS	950	915	2,405	0.00	1,482	0.00			
213 PERS UAL Contribution	1,671	1,368	2,718	0.00	2,317	0.00			
220 Social Security Administration	818	822	1,600	0.00	1,163	0.00			
231 Worker's Compensation	284	296	669	0.00	456	0.00			
232 Unemployment Compensation	21	21	63	0.00	41	0.00			
233 Oregon Paid Leave	0	0	0	0.00	85	0.00			
240 Contractual Employee Benefits	1,174	2,291	0	0.00	0	0.00			
410 Consumable Supplies and Mat.	5,176	0	0	0.00	0	0.00			
450 Food - Food Service Only	64,319	73,306	31,635	0.00	39,260	0.00			
	89,434	96,002	60,001	0.94	60,000	0.56			
FUND 291 TOTAL EXPENDITURES	89,434	96,002	60,001	0.94	60,000	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24	23-24	23-24	23-24
Oak Heights Elementary State Seismic Grant Revenue (Fund 293)									
3299 Other Restricted Grants-in-aid	0	0	0	0.00	2,500,000	0.00			
FUND 293 TOTAL RESOURCES	0	0	0	0.00	2,500,000	0.00			
293-4150 State Seismic Grant - Oak Heights - Building Improvements									
389 Other Non-instr/Prof/Tech Services	0	0	0	0.00	175,000	0.00			
590 Other Capital Outlay	0	0	0	0.00	2,325,000	0.00			
	0	0	0	0.00	2,500,000	0.00			
FUND 293 TOTAL EXPENDITURES	0	0	0	0.00	2,500,000	0.00			

The Sweet Home School District was awarded a \$2.5 million state seismic grant in April 2023 to upgrade Oak Heights Elementary School to life safety standards in case of a major earthquake.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
			22-23 Adopted	FTE Adptd					
Curriculum/Instruction/Technology Fund Revenue (Fund 296)									
5200 Interfund Transfers	40,000	100,000	250,000	0.00	250,000	0.00			
5400 Resources-Beg. Fund Balance	627,011	667,011	700,000	0.00	950,000	0.00			
FUND 296 TOTAL RESOURCES	667,011	767,011	950,000	0.00	1,200,000	0.00			
296-1111 Curriculum, Instruction, Technology Fund - Elementary									
420 Textbooks	0	0	100,000	0.00	150,000	0.00			
	0	0	100,000	0.00	150,000	0.00			
296-1121 Curriculum, Instruction, Technology Fund - Junior High									
420 Textbooks	0	0	50,000	0.00	50,000	0.00			
	0	0	50,000	0.00	50,000	0.00			
296-1131 Curriculum, Instruction, Technology Fund - High School									
420 Textbooks	0	0	100,000	0.00	100,000	0.00			
	0	0	100,000	0.00	100,000	0.00			
296-2240 Curriculum, Instruction, Technology Fund - Staff Development									
310 Instructional/Prof/Technical Services	0	0	150,000	0.00	150,000	0.00			
	0	0	150,000	0.00	150,000	0.00			
296-6110 Curriculum, Instruction, Technology Fund - Operating Contingency									
810 Planned Reserve	0	0	550,000	0.00	750,000	0.00			
	0	0	550,000	0.00	750,000	0.00			
FUND 296 TOTAL EXPENDITURES	0	0	950,000	0.00	1,200,000	0.00			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
Long Term Maintenance Fund Revenue (Fund 297)									
1510 Interest on Investments	12,848	0	0	0.00	0	0.00			
1990 Miscellaneous	516,557	1,174,469	0	0.00	0	0.00			
3199 Other Unrestricted Grants-in-aid	241,027	213,697	100,000	0.00	200,000	0.00			
5200 Interfund Transfers	100,000	750,000	900,000	0.00	1,400,000	0.00			
5400 Resources-Beg. Fund Balance	632,706	1,729,452	2,500,000	0.00	5,000,000	0.00			
FUND 297 TOTAL RESOURCES	1,503,138	3,867,618	3,500,000	0.00	6,600,000	0.00			
297-2540 Long Term Maintenance Fund - Facilities									
389 Other Non-instr/Prof/Tech Services	0	0	75,000	0.00	300,000	0.00			
	0	0	75,000	0.00	300,000	0.00			
297-4150 Long Term Maintenance Fund - Building Improvements									
590 Other Capital Outlay	0	0	750,000	0.00	800,000	0.00			
	0	0	750,000	0.00	800,000	0.00			
297-6110 Long Term Maintenance Fund - Operating Contingency									
810 Planned Reserve	0	0	2,675,000	0.00	5,500,000	0.00			
	0	0	2,675,000	0.00	5,500,000	0.00			
FUND 297 TOTAL EXPENDITURES	0	0	3,500,000	0.00	6,600,000	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.

Funds are set aside for critical repairs to keep the swimming pool operational, the eventual replacement of the Husky Field turf, to resurface the track, and for major repairs to school buildings. The District plans to use some Long Term Maintenance Funds for improvements at Oak Heights Elementary School.

In case enrollment continues to grow and additional classroom space is needed, Long Term Maintenance Funds could be used for this purpose. If additional classrooms are not necessary, funds could be used for other projects identified in the District's Long Term Facility Plan and to pay off debt on the current bond allowing construction work to begin sooner if voters support another bond.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals	Actuals	22-23	22-23	Proposed	Prop.	Apprvd	Adopted	Adptd
	20-21	21-22	Adopted	FTE Adptd	23-24	23-24	23-24	23-24	23-24
Senate Bill 1149 Energy Conservation Fund Revenue (Fund 298)									
1920 Contributions/Donations Private Societies	49,206	54,414	45,000	0.00	50,000	0.00			
1990 Miscellaneous	0	0	0	0.00	0	0.00			
5400 Resources-Beg. Fund Balance	245,914	68,806	120,000	0.00	170,000	0.00			
FUND 298 TOTAL RESOURCES	295,120	123,220	165,000	0.00	220,000	0.00			
298-2540 SB 1149 Energy Conservation Fund - Facilities									
541 Initial and Addnl Equip Purchase	0	0	165,000	0.00	220,000	0.00			
	0	0	165,000	0.00	220,000	0.00			
FUND 298 TOTAL EXPENDITURES	0	0	165,000	0.00	220,000	0.00			

This fund is a special revenue fund established to account for the revenues and expenditures associated with participating in the Senate Bill 1149 energy conservation program. Oregon's 1999 electric-utility restructuring legislation (Senate Bill 1149) required Pacific Power and Portland General Electric 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. In 2021, House Bill 3141 extended the program's sunset date for ten years until 2036.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE 23-24			FTE 23-24
Nutrition Services Fund Revenue (Fund 299)									
1610 Daily Sales Food Service	1,755	3,870	2,000	0.00	2,000	0.00			
1630 Food Service-Special Function	6,882	14,672	40,000	0.00	20,000	0.00			
3102 SSF-School Lunch Match	10,155	10,155	0	0.00	10,000	0.00			
3299 Other Restricted Grants-in-aid	5,479	6,005	0	0.00	0	0.00			
4500 Revenue from Federal Sources	938,958	1,035,058	850,000	0.00	1,000,000	0.00			
4501 Ntl School Bkfst Reimburse.	0	390,030	275,000	0.00	350,000	0.00			
4900 Rev. for/on Behalf of the Dist.	88,322	99,222	65,000	0.00	70,000	0.00			
5400 Resources-Beg. Fund Bal.	180,849	212,403	200,000	0.00	170,000	0.00			
FUND 299 TOTAL RESOURCES	1,232,400	1,771,415	1,432,000	0.00	1,622,000	0.00			
299-3120 Nutrition Services - Food Preparation and Dispensing									
112 Classified Salaries	219,734	268,350	330,413	13.56	355,338	13.81			
114 Managerial - Classified	52675	60974	53669	1.00	61,643	1.00			
122 Substitutes - Classified	27,645	19,533	30,000	0.00	30,000	0.00			
124 Temporary - Classified	25,867	29,096	25,000	0.00	30,000	0.00			
132 Overtime Salaries	493	1165	0	0.00	0	0.00			
134 Temporary - Classified	1,018	0	0	0.00	0	0.00			
135 Classified Extra Duty	996	2,369	10,000	0.00	0	0.00			
210 PERS	28,983	36,166	51,644	0.00	46,506	0.00			
213 PERS UAL Contribution	44,755	51,854	58,381	0.00	72,740	0.00			
220 Social Security Administration	22,663	27,443	34,355	0.00	36,489	0.00			
231 Worker's Compensation	7,385	8,831	14,371	0.00	14,309	0.00			
232 Unemployment Compensation	608	710	1,347	0.00	1,272	0.00			
233 Oregon Paid Leave	0	0	0	0.00	2,671	0.00			
240 Contractual Employee Benefits	88,763	113,929	115,000	0.00	125,000	0.00			
322 Repairs and Maint. Svcs	164	177	0	0.00	0	0.00			
340 Travel	425	3,486	0	0.00	0	0.00			
353 Postage	24	0	0	0.00	0	0.00			
354 Advertising	460	307	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Services	5,539	3,302	15,000	0.00	15,000	0.00			
410 Consumable Supplies and Mat.	53,197	68,762	62,821	0.00	66,032	0.00			
419 Commodities Used-Cafeteria	88,322	99,222	65,000	0.00	70,000	0.00			
450 Food - Food Service Only	324,581	457,084	535,000	0.00	600,000	0.00			
451 Commodity Fees	6,003	4,579	0	0.00	0	0.00			
460 Non-consumable Items	17,834	6,363	30,000	0.00	30,000	0.00			
480 Computer Hardware	0	9,164	0	0.00	0	0.00			
542 Replacement Equipment Purchase	(1,024)	2,395	0	0.00	65,000	0.00			
640 Dues and Fees	2,890	13,660	0	0.00	0	0.00			
	1,020,000	1,288,921	1,432,001	14.56	1,622,000	14.81			
FUND 299 TOTAL EXPENDITURES	1,020,000	1,288,921	1,432,001	14.56	1,622,000	14.81			

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

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23 Adopted	22-23	Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
				FTE Adptd		FTE			FTE
General Obligation Bond Debt Service Fund Revenue (Fund 300)									
1111 Current Year's Taxes	1,577,125	1,631,745	1,680,000	0.00	1,730,000	0.00			
1112 Prior Year's Taxes	41,072	36,284	40,000	0.00	40,000	0.00			
1510 Interest on Investments	96	6,646	0	0.00	0	0.00			
1990 Miscellaneous	1	0	0	0.00	0	0.00			
5400 Resources-Beg. Fund Balance	343,018	315,413	270,000	0.00	245,000	0.00			
FUND 300 TOTAL RESOURCES	1,961,312	1,990,088	1,990,000	0.00	2,015,000	0.00			
300-5110 General Obligation Bond Debt Service Fund - Payments									
610 Redemption of Principal	1,185,000	1,290,000	1,385,000	0.00	1,480,000	0.00			
621 Regular Interest	460,899	419,000	367,400	0.00	312,000	0.00			
	1,645,899	1,709,000	1,752,400	0.00	1,792,000	0.00			
300-7000 General Obligation Bond Debt Service Fund - Payments									
820 Reserved for Next Year	0	0	237,600	0.00	223,000	0.00			
	0	0	237,600	0.00	223,000	0.00			
FUND 300 TOTAL EXPENDITURES	1,645,899	1,709,000	1,990,000	0.00	2,015,000	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop.	Apprvd 23-24	Adopted 23-24	Adptd
			22-23 Adopted	FTE Adptd		23-24 FTE			23-24 FTE
2002 PERS Debt Service Fund Revenue (Fund 310)									
1510 Interest on Investments	4,988	39	0	0.00	0	0.00			
1970 Services Provided Other Funds	1,076,055	949,445	875,000	0.00	1,250,000	0.00			
5400 Resources-Beg. Fund Balance	371,010	1,132,304	1,050,000	0.00	1,225,000	0.00			
FUND 310 TOTAL RESOURCES	1,452,053	2,081,788	1,925,000	0.00	2,475,000	0.00			
310-2649 - 2002 PERS Debt Service Fund - Other Services									
389 Other Non-instr/Prof/Tech Services	1,600	1,600	2,500	0.00	2,500	0.00			
	1,600	1,600	2,500	0.00	2,500	0.00			
310-5110 - 2002 PERS Debt Service Fund - Payments									
610 Redemption of Principal	0	610,000	690,000	0.00	775,000	0.00			
621 Regular Interest	318,149	288,449	269,871	0.00	231,990	0.00			
	318,149	898,449	959,871	0.00	1,006,990	0.00			
310-5400 2002 PERS Debt Service Fund - Payments to PERS									
680 PERS UAL Payments	0	0	0	0.00	1,000,000	0.00			
	0	0	0	0.00	1,000,000	0.00			
310-7000 - 2002 PERS Debt Service Fund - Unappropriated Ending Fund Balance									
820 Reserved for Next Year	0	0	962,629	0.00	465,510	0.00			
	0	0	962,629	0.00	465,510	0.00			
FUND 310 TOTAL EXPENDITURES	319,749	900,049	1,925,000	0.00	2,475,000	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 the 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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals		22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
	20-21	21-22	22-23 Adopted	22-23 FTE Adptd					
2003 PERS Bond Debt Service Fund Revenue (Fund 320)									
1510 Interest on Investments	6,349	50	0	0.00	0	0.00			
1970 Services Provided Other Funds	725,000	1,000,000	1,050,000	0.00	1,200,000	0.00			
5400 Resources-Beg. Fund Balance	1,797,576	1,506,055	1,400,000	0.00	1,400,000	0.00			
FUND 320 TOTAL RESOURCES	2,528,925	2,506,105	2,450,000	0.00	2,600,000	0.00			
320-2649 - 2003 PERS Debt Service Fund - Other Services									
389 Other Non-instr/Prof/Tech Services	1,600	1,600	2,500	0.00	2,500	0.00			
	1,600	1,600	2,500	0.00	2,500	0.00			
320-5110 - 2003 PERS Debt Service Fund - Payments									
610 Redemption of Principal	244,472	243,556	244,358	0.00	900,000	0.00			
621 Regular Interest	776,798	827,714	881,912	0.00	276,270	0.00			
	1,021,270	1,071,270	1,126,270	0.00	1,176,270	0.00			
320-5110 - 2003 PERS Debt Service Fund - Unappropriated Ending Fund Balance									
820 Reserved for Next Year	0	0	1,321,230	0.00	1,421,230	0.00			
	0	0	1,321,230	0.00	1,421,230	0.00			
FUND 320 TOTAL EXPENDITURES	1,022,870	1,072,870	2,450,000	0.00	2,600,000	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.

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adptd 23-24	
			Adopted	FTE Adptd		Apprvd 23-24	Adopted 23-24	FTE	
Capital Projects Fund Revenue (Fund 400)									
1510 Interest on Investments	7,219	0	0	0.00	0	0.00			
5400 Resources-Beg. Fund Balance	1,944,837	683,059	0	0.00	591,932	0.00			
FUND 400 TOTAL RESOURCES	1,952,056	683,059	0	0.00	591,932	0.00			
400-4150 - Capital Projects Fund - Facility Improvements									
383 Architect/Engineer Services	33,965	0	0	0.00	0	0.00			
389 Other Non-instr/Prof/Tech Services	970	0	0	0.00	0	0.00			
520 Buildings Acquisition	1,234,063	91,127	0	0.00	0	0.00			
	1,268,998	91,127	0	0.00	0	0.00			
400-4150 - Capital Projects Fund - Operating Contingency									
810 Planned Reserve	0	0	0	0.00	591,932	0.00			
	0	0	0	0.00	591,932	0.00			
FUND 400 TOTAL EXPENDITURES	1,268,998	91,127	0	0.00	591,932	0.00			
TOTAL ALL FUNDS	32,505,051	37,068,370	56,284,275	320.17	65,236,782	324.31			

Sweet Home voters approved a \$4 million bond for capital improvements in 2017. The remaining fund balance is due to an insurance settlement the district received related to the capital improvements. The remaining balance will be used for future facility improvements.

Sweet Home School District 2023-2024 Proposed Budget

Full Time Equivalent (FTE) Staffing Comparison

General Fund

	# of Staff	% of		# of Staff	% of
2022-23 Adopted Budget	FTE	Total	2023-24 Proposed Budget	FTE	Total
Licensed	116.5	43.9%	Licensed	119.0	43.6%
Classified/Confidential	132.1	49.8%	Classified/Confidential	137.1	50.2%
Admin./Supervisory	16.8	6.3%	Admin./Supervisory	16.8	6.2%
Total	265.4	100.0%	Total	272.9	100.0%

Other Funds

	# of Staff	% of		# of Staff	% of
2022-23 Adopted Budget	FTE	Total	2023-24 Proposed Budget	FTE	Total
Licensed	24.3	44.4%	Licensed	23.4	45.5%
Classified/Confidential	27.7	50.5%	Classified/Confidential	26.2	51.0%
Admin./Supervisory	2.8	5.1%	Admin./Supervisory	1.8	3.5%
Total	54.8	100.0%	Total	51.4	100.0%

Total

	# of Staff	% of		# of Staff	% of
2022-23 Adopted Budget	FTE	Total	2023-24 Proposed Budget	FTE	Total
Licensed	140.8	44.0%	Licensed	142.4	43.9%
Classified/Confidential	159.7	49.9%	Classified/Confidential	163.3	50.4%
Admin./Supervisory	19.6	6.1%	Admin./Supervisory	18.6	5.7%
Total	320.1	100.0%	Total	324.3	100.0%

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adopted 23-24	Adptd 23-24 FTE
			22-23 Adopted	FTE Adptd		Apprvd 23-24	FTE		
General Fund Revenue Summary									
1111 Current Year's Taxes	5,018,647	5,241,607	5,325,000		5,500,000				
1112 Prior Year's Taxes	127,236	113,995	100,000		100,000				
1190 Penalties and Interest on Taxes	0	0	0		0				
2101 County School Funds	0	0	0		0				
3101 SSF-General Support	18,932,246	18,892,826	20,500,000		22,000,000				
3103 Common School Funds	222,437	243,984	246,595		314,009				
3104 State Managed County Timber	93,041	98,517	50,000		50,000				
Revenue Subject to SSF Formula	24,393,607	24,590,929	26,221,595		27,964,009				
1120 Local Option Taxes	269,518	284,646	290,000		300,000				
1311 Tuition from Individuals	0	0	0		0				
1312 Tuition from other Districts	0	0	0		0				
1510 Interest on Investments	112,542	-36,829	120,000		375,000				
1800 Community Services Activities	16,106	44,491	25,000		25,000				
1910 Rentals	25,344	47,985	25,000		30,000				
1960 Recovery of Prior Yr Expend	0	0	0		0				
1980 Fees Charged to Grants	73,067	55,576	60,000		60,000				
1990 Miscellaneous	22,863	96,421	50,000		50,000				
2102 General ESD	103,798	122,779	125,000		125,000				
3199 Other Unrestricted Grants-in-aid	420	0	15,000		0				
4500 Revenue from Federal Sources	0	0	0		0				
4801 Federal Forest Fees	71,233	87,541	60,000		60,000				
5400 Resources-Beginning Fund Bal.	1,206,472	3,054,881	3,700,000		5,800,000				
Revenue Outside SSF Formula	1,901,363	3,757,491	4,470,000		6,825,000				
TOTAL	26,294,970	28,348,420	30,691,595		34,789,009				

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
			22-23 Adopted	FTE Adptd					
General Fund Summary by Function Number									
1111/13 Primary	4,335,487	3,826,208	4,823,654	56.81	5,101,173	56.05			
1121 Junior High Programs	1,353,851	1,248,343	1,548,898	17.44	1,640,223	17.64			
1122 Junior High Extracurricular	9,583	38,666	62,297	0.00	66,745	0.00			
1131 High School Programs	2,604,278	2,471,317	2,964,823	29.95	3,297,417	31.50			
1132 High School Extracurricular	473,369	630,086	307,470	0.00	349,892	0.00			
1210 Programs for the Talented & Gifted	15,874	16,317	23,819	0.25	25,294	0.25			
1220 Restrictive Programs/Disabled	1,211,669	1,102,366	1,796,258	29.81	1,879,904	31.25			
1250 Less Restrictive Programs/Disab.	1,335,397	1,528,739	1,850,670	32.47	2,071,064	34.03			
1280 Alternative Education	150,967	48,442	241,766	3.88	238,538	3.69			
1288 Charter Schools	1,066,407	963,871	1,300,000	0.00	1,300,000	0.00			
1291 English Second Lang. Program	62,889	64,802	69,927	0.75	75,544	0.75			
1292 Teen Parent Program	16,408	16,699	14,219	0.20	15,225	0.20			
1460 Special Programs, Summer Sch.	2,476	5,340	14,614	0.00	14,728	0.00			
2115 Student Safety	0	0	55,000	0.00	55,000	0.00			
2120 Guidance Services	409,519	350,334	669,643	7.50	703,356	7.50			
2130 Health Services	10,939	9,551	16,000	0.00	16,000	0.00			
2140 Psychological Services	2,680	2,760	10,500	0.00	10,500	0.00			
2150 Speech/Audiology Services	120,964	124,580	131,564	1.00	139,313	1.13			
2190 Student Services Direction	285,726	291,922	276,272	2.00	282,019	2.00			
2210 Improvement of Instruction Svcs	86,683	66,751	126,213	0.00	269,278	2.00			
2211 Instruction Direction	177,991	174,923	187,913	1.33	220,006	1.57			
2222 Library/Media Center	349,304	348,000	364,546	6.25	392,463	6.25			
2230 Assessment & Testing	2,110	0	3,993	0.00	2,000	0.00			
2240 Instructional Staff Development	18,717	0	0	0.00	0	0.00			
2310 Board of Education Services	87,619	62,127	93,000	0.00	92,500	0.00			
2320 Superintendent's Office	305,886	611,877	349,134	2.00	371,325	2.00			
2410 Office of the Principal	1,680,048	1,576,904	2,113,255	21.04	2,243,901	21.04			
2520 Fiscal Services	539,247	482,413	438,599	4.38	470,961	4.00			
2540 Facility Operation & Maintenance	3,816,258	3,386,867	4,036,809	21.47	4,328,965	21.50			
2541 Direction of Facilities/Maintenance	199,992	206,054	221,492	1.38	234,665	1.38			
2550 Student Transportation Services	1,135,422	1,411,632	1,670,754	17.19	1,806,506	17.88			
2551 Direction of Transportation	208,704	209,809	254,550	2.63	246,056	2.63			
2574 Printing, Publishing, Duplicating	39,714	38,872	55,116	0.63	58,566	0.63			
2624 Planning Services	6,814	7,402	8,609	0.00	8,675	0.00			
2640 Staff Services	1	2,418	0	0.00	96,631	1.00			
2660 Technology Service	429,779	1,492,526	537,834	4.00	593,886	4.00			
2690 Other Support Services	206,322	284,091	195,000	0.00	195,000	0.00			
3300 Community Services	233,494	274,129	356,711	1.00	433,390	1.00			
5200 Interfund Transfers	247,500	957,500	1,257,500	0.00	1,757,500	0.00			
6110 Operating Contingency	0	0	2,243,166	0.00	3,684,800	0.00			
	23,240,088	24,334,638	30,691,588	265.36	34,789,009	272.87			

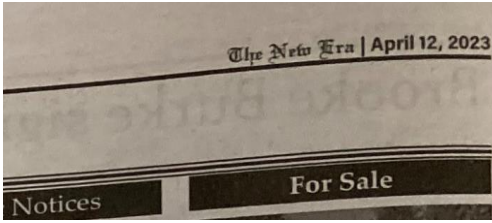
Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24 FTE	Apprvd 23-24	Adopted 23-24	Adptd 23-24 FTE
			22-23 Adopted	FTE Adptd					
General Fund Summary by Object Number									
111 Licensed Salaries	6,039,194	4,960,055	6,774,423	116.50	7,248,739	119.00			
112 Classified Salaries	3,443,745	3,628,713	4,338,967	132.05	4,884,531	137.07			
113 Administrators	1,268,370	1,419,025	1,323,422	11.60	1,387,386	11.60			
114 Managerial	355,282	450,675	424,942	5.20	459,283	5.20			
121 Substitutes - Licensed	95,472	257,116	241,000	0.00	317,000	0.00			
122 Substitutes - Classified	212,326	280,059	421,000	0.00	427,000	0.00			
123 Temporary - Licensed	145,283	282,828	0	0.00	0	0.00			
124 Temporary - Classified	237,291	247,629	133,000	0.00	178,000	0.00			
132 Overtime Salaries	16,392	37,761	32,000	0.00	35,000	0.00			
134 Licensed Extra Duty	195,018	271,043	356,820	0.00	399,820	0.00			
135 Classified Extra Duty	125,352	161,511	17,160	0.00	17,160	0.00			
210 PERS	1,227,878	1,166,065	1,602,266	0.00	1,485,008	0.00			
213 PERS UAL Contribution	1,562,471	1,552,641	1,810,257	0.00	2,322,704	0.00			
220 Social Security	877,639	877,091	1,075,800	0.00	1,174,575	0.00			
231 Worker's Compensation	96,963	105,957	130,326	0.00	148,548	0.00			
232 Unemployment Compensation	22,752	22,993	42,023	0.00	40,944	0.00			
233 Oregon Paid Leave	0	0	0	0.00	86,262	0.00			
240 Contractual Employee Benefits	2,490,634	2,185,511	3,053,000	0.00	3,063,000	0.00			
241 Tuition Reimb. - Admin	0	0	10,000	0.00	10,000	0.00			
242 Tuition Reimb. - Certified	17,129	27,910	20,000	0.00	20,000	0.00			
243 Conference Reimb. - Certified	608	0	10,000	0.00	10,000	0.00			
244 Conference Reimb. - Classified	0	0	2,500	0.00	2,500	0.00			
245 District Paid Deferred Comp	13,691	33,210	32,750	0.00	19,450	0.00			
249 P Choice Enroll Fee	1,365	1,320	2,000	0.00	2,000	0.00			
310 Instructional/Prof/Tech Services	0	1,650	30,000	0.00	30,000	0.00			
319 Other Instruct/Prof/Tech Services	0	0	15,000	0.00	15,000	0.00			
321 Cleaning Services	13,450	13,755	15,000	0.00	15,000	0.00			
322 Repairs and Maint Services	39,891	46,895	54,760	0.00	55,710	0.00			
324 Rentals	17,927	1,537	8,000	0.00	8,000	0.00			
325 Electricity	257,253	265,091	378,000	0.00	384,000	0.00			
326 Fuel (Heating)	146,856	177,052	226,000	0.00	249,000	0.00			
327 Water and Sewage	136,173	165,709	244,000	0.00	245,000	0.00			
328 Garbage	56,572	63,214	90,500	0.00	90,500	0.00			
330 Student Transp. Services	16,160	20,830	850	0.00	850	0.00			
331 Reimbursable Student Transp.	10,440	960	75,000	0.00	75,000	0.00			
332 Non-reimbursable Student Trans.	0	0	2,000	0.00	2,000	0.00			
340 Travel	10,505	41,174	38,855	0.00	38,855	0.00			
351 Telephone/Internet Access	183,725	225,199	147,800	0.00	147,800	0.00			
353 Postage	19,152	35,131	25,000	0.00	25,000	0.00			
354 Advertising	5,961	3,507	3,500	0.00	3,500	0.00			
355 Printing and Binding	16,183	1,294	42,475	0.00	43,475	0.00			
359 Other Communication Services	0	0	0	0.00	0	0.00			
360 Charter School Payments	1,066,407	963,871	1,300,000	0.00	1,300,000	0.00			
374 Other Tuition	8,825	22,497	35,000	0.00	35,000	0.00			
381 Audit Services	24,350	33,800	27,000	0.00	33,000	0.00			
382 Legal Services	31,192	13,807	30,000	0.00	20,000	0.00			

Sweet Home School District 2023-2024 Proposed Budget

Description	Actuals 20-21	Actuals 21-22	22-23		Proposed 23-24	Prop. 23-24		Adopted 23-24	Adptd 23-24 FTE
			22-23 Adopted	FTE Adptd		Apprvd 23-24	FTE		
383 Architect/Engineering Services	2,160	10,199	15,000	0.00	15,000	0.00			
384 Negotiation Services	0	0	8,000	0.00	2,500	0.00			
388 Election Services	10,960	0	5,000	0.00	10,000	0.00			
389 Other Non-instr/Prof/Tech Svcs	617,426	447,903	575,500	0.00	615,500	0.00			
410 Consumable Supplies and Mat.	180,892	384,155	374,599	0.00	400,223	0.00			
412 Supplies Tires	1,119	0	15,000	0.00	15,000	0.00			
413 Supplies Vehicle Parts	20,647	24,614	70,000	0.00	70,000	0.00			
414 Supplies Custodial	82,518	119,948	133,000	0.00	133,000	0.00			
415 Supplies Maintenance	747,852	300,447	382,500	0.00	378,500	0.00			
416 Supplies Grounds	21,298	22,568	26,000	0.00	26,000	0.00			
417 Supplies Maint Vehicles	6,608	7,891	8,000	0.00	8,000	0.00			
420 Textbooks	144	5,134	1,970	0.00	1,970	0.00			
430 Library Books	8,319	22,746	14,730	0.00	14,730	0.00			
440 Periodicals	2,501	1,267	3,305	0.00	3,355	0.00			
460 Non-consumable Items	163,216	292,314	272,163	0.00	293,665	0.00			
470 Computer Software	67,091	75,310	49,391	0.00	64,291	0.00			
480 Computer Hardware	97,514	954,482	100,295	0.00	120,295	0.00			
520 Building Improvement	0	146,819	0	0.00	0	0.00			
541 Initial and Addnl Equip Purchase	84,486	32,760	0	0.00	0	0.00			
542 Replacement Equipment Purch.	0	0	60,000	0.00	100,000	0.00			
552 Vehicle Replacement	0	0	0	0.00	0	0.00			
564 Bus Acquisition	0	0	0	0.00	0	0.00			
640 Dues and Fees	102,764	119,609	71,080	0.00	81,080	0.00			
651 Liability Insurance	77,081	82,135	115,000	0.00	135,000	0.00			
653 Property Insurance Premiums	192,118	253,506	248,000	0.00	303,000	0.00			
655 Settlements	0	7,242	0	0.00	0	0.00			
711 Transfer to Josai	7,500	7,500	7,500	0.00	7,500	0.00			
712 Transfer to Long Term Maint	100,000	750,000	900,000	0.00	1,400,000	0.00			
713 Transfer to PERS Reserve Fund	100,000	100,000	100,000	0.00	100,000	0.00			
714 Transfer to Early Retire Liability Fd	0	0	0	0.00	0	0.00			
715 Transfer to Curric./Instruct. Fund	40,000	100,000	250,000	0.00	250,000	0.00			
718 Transfer to GO Bond Debt Service	0	0	0	0.00	0	0.00			
810 Planned Reserve	0	0	2,243,166	0.00	3,684,800	0.00			
TOTAL	23,240,091	24,334,635	30,691,595	265.35	34,789,009	272.87			

Budget Committee Notice



The collage contains several classified advertisements. One prominent notice is titled 'Public Notice' and discusses a public meeting of the Budget Committee of the Sweet Home School District. It states that the meeting will be held on May 8, 2023, at 5 p.m. at 1920 Long Street, Sweet Home, OR 97386. The notice is signed by the Attorney for Sweet Home School District, dated April 12, 2023. Other ads include 'For Sale' listings for homes and vehicles, and various 'Public Notices' regarding legal matters and services.

jonathanb@fitzwaterlaw.com
(March 29-April 12)

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, 2023 to June 30, 2024 will be held at 1920 Long Street, Sweet Home, OR 97386. The meeting will take place on May 8, 2023 at 5 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 8, 2023 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. This notice is also posted at <http://www.sweethome.k12.or.us/departments/business/> (April 12)

From www.sweethome.k12.or.us/departments/business

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, 2023 to June 30, 2024 will be held at 1920 Long Street, Sweet Home, OR 97386. The meeting will take place on May 8, 2023 at 5 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 8, 2023 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.

Budget Calendar



2023																				
January						February						March								
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6	7			1	2	3	4			1	2	3	4		
8	9	10	11	12	13	14	5	6	7	8	9	10	11	5	6	7	8	9	10	11
15	16	17	18	19	20	21	12	13	14	15	16	17	18	12	13	14	15	16	17	18
22	23	24	25	26	27	28	19	20	21	22	23	24	25	19	20	21	22	23	24	25
29	30	31					26	27	28					26	27	28	29	30	31	
April						May						June								
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
						1	1	2	3	4	5	6	1	2	3					
2	3	4	5	6	7	8	7	8	9	10	11	12	13	4	5	6	7	8	9	10
9	10	11	12	13	14	15	14	15	16	17	18	19	20	11	12	13	14	15	16	17
16	17	18	19	20	21	22	21	22	23	24	25	26	27	18	19	20	21	22	23	24
23	24	25	26	27	28	29	28	29	30	31				25	26	27	28	29	30	
30																				

2023-2024 PROPOSED BUDGET CALENDAR

Mon. - Dec. 12, 2022	Board appoints Budget Committee members. BP-DBEA
Mon. - Dec. 12, 2022	Board Approval of 2023-24 Budget Calendar.
Wed. - April 12, 2023	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 5, 2023	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 8, 2023	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 p.m.)
Wed. - May 10, 2023	2nd Budget Committee Meeting (6 p.m.) (if necessary)
Thurs. - May 11, 2023	3rd Budget Committee Meeting (6 p.m.) (if necessary)
Wed. - May 24, 2023 <small>(could be published Wed., May 17, 2023 if the budget is approved on May 8, 2023)</small>	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 12, 2023	Regular Board Meeting: Public Hearing On The 2023-2024 Budget, Adoption, Make Appropriations, Declare The Tax Levy.
Fri. - July 14, 2023	Deadline to certify the tax levy to the County Assessor.



SWEETHOMENEWS.COM

SHHS drama students to stage 'Midsummer Night's Dream

The Sweet Home High School Theatre Department will present Midsummer Night's Dream



SWEETHOMENEWS.COM

Oak Heights third-graders build bridges to learning



Photo credit: Sweet Home High School Cheerleading



Tiger Scholars at Sweet Home Junior High School enjoy root beer floats courtesy of the Sweet Home A&W.

