



**SPRINGFIELD**  
**PUBLIC SCHOOLS**  
Every Student, Every Day

**2021–2022**  
**Operating Budget**  
**Adopted**



Springfield School District 19

Lane County, Springfield, Oregon

# ADOPTED BUDGET

For the fiscal year ending June 30, 2022

Prepared by

Business & Finance Department

# Springfield School District 19

Lane County, Springfield, Oregon

Administration Building

640 A Street

Springfield, Oregon 97477

[www.springfield.k12.or.us](http://www.springfield.k12.or.us)

## **BOARD OF DIRECTORS:**

	<u>Current Term Expires</u>
Todd Mann, Director (Position 1)	June 30, 2023
Emilio Hernandez, Director (Position 2)	June 30, 2025
Jonathan Light, Director (Position 3)	June 30, 2025
Naomi Raven, Director (Position 4)	June 30, 2023
Kelly Mason, Director (Position 5)	June 30, 2025

## **BUDGET COMMITTEE MEMBERS:**

Steve Irvin, Member (Position 1)	December 31, 2023
Nancy Cameron, Secretary (Position 2)	December 31, 2022
Ken Kohl, Vice Chair (Position 3)	December 31, 2022
John Svoboda, Chair (Position 4)	December 31, 2023
Keina Wolf, Member (Position 5)	December 31, 2023

## **LEADERSHIP & CABINET:**

Todd Hamilton, Superintendent of Springfield Public Schools  
David Collins, Assistant Superintendent of Instruction  
Brett Yancey, Chief Operations Officer  
Jenna McCulley, Community Engagement Officer  
Joyce Smith-Johnson, Director of Elementary Instruction  
Mindy Leroux, Director of High Schools  
Whitney McKinley, Director of K-12 Teaching and Learning  
Brian Megert, Director of Special Programs  
Dustin Reese, Director of Human Resources  
Jeff Michna, Director of Technology

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# BUDGETING CALENDAR

January 7, 2021	Budget Committee/Board Work Session at 6:00 PM – Virtual Meeting
February 11, 2021	Budget Committee/Board Work Session at 6:00 PM – Virtual Meeting
March 11, 2021	Budget Committee/Board Work Session at 6:00 PM – Virtual Meeting
April 15, 2021	First Notice of First Budget Committee Meeting
April 29, 2021	Second Notice of First Budget Committee Meeting
<b>May 6, 2021</b>	<b>First Budget Committee Meeting at 6:00 PM – Virtual Meeting</b>
<b>May 13, 2021</b>	<b>Second Budget Committee Meeting at 6:00 PM – Virtual Meeting</b>
<b>May 18, 2021</b>	<b>Third Budget Committee Meeting at 6:00 PM – Virtual Meeting (If necessary)</b>
June 3, 2021	Publish Notice of Budget Hearing
<b>June 14, 2021</b>	<b>BUDGET HEARING*</b> Resolutions adopting the budget, making appropriations, and declaring the tax levy
July 15, 2021	Deadline to certify tax levy to the county assessor (ORS 294.444 and ORS 310.060)
	<ul style="list-style-type: none"><li>* Board of Directors may revise the approved budget by 10% in any one fund.</li><li>• Calendar built on the following assumptions: Meetings of the Budget Committee on Thursday evenings (with exception of the last budget meeting being on Tuesday (if necessary) and regular Board meetings are held on second and fourth Monday evenings.</li></ul>

# BUDGETING PROCESS

## **Budgeting Process**

Oregon Local Budget Law (ORS 294.305 to 294.565) defines a process and format for school districts' annual budget preparation and presentation. The Oregon Department of Education (ODE), through the administrative rule process, adopts a chart of accounts for budgeting and financial reporting.

Appropriations provide the district with legal spending authority through the fiscal year (July 1 through June 30). Separate appropriations must be made for each fund. The district appropriates its expenditure budget at the major function level. The function describes the activity for which a service or material object is acquired. The functional areas, as defined by ODE, are Instruction, Support Services, Enterprise and Community Services, Facilities Acquisition and Construction, Other Uses (Inter-fund Transfers & Debt Service), Contingency and Unappropriated Ending Fund Balance.

## **Accounting Basis**

The district uses the modified accrual basis of accounting for its governmental funds in the budget process, as well as the audited financial statements. Under this method, revenues are recognized when they become both measurable and available to pay for current operations. Property taxes are considered available if they are collected within 60 days after year end. Expenditures are recorded when a liability is incurred.

After months of preparation, the Superintendent presents a proposed budget to the budget committee in the spring. The Budget Committee then reviews the proposed budget and receives testimony from patrons. The Budget Committee can make revisions to the budget. The Budget Committee concludes its work by approving a budget. The district operates within the budget set by the Budget Committee, though in an emergency the School Board may increase a budget fund by up to 10 percent as long as it does not require an increase in the tax levy.

## **The Public is Always Welcome!**

Public comment is always encouraged at Budget Committee meetings. Patrons may speak in favor or opposition to the proposed budget or request revisions. Notice of the first meeting is published in the local newspaper between 5 and 30 days before the meeting. At that meeting, the Superintendent gives a "budget message" that explains the proposed budget and calls attention to significant changes in the district's programs or financial condition.

The budget document itself estimates how much it will cost Springfield to operate its schools and programs for the next fiscal year. For comparison, the document also reviews the district's actual and budgeted expenditures for the past three years as required by ORS 294.331, 294.401, and 294.406. Citizens may request a copy of the adopted budget by calling 541-726-3206.

# Budgeting Process (Continued)

## **How the Budget is Approved**

After the Budget Committee approves a budget, it must be adopted by the School Board no later than June 30, the last day of the old fiscal year.

But first, the School Board publishes a summary of the approved budget in the newspaper and allows one final round of citizen comment at a public hearing. The public hearing is advertised twice in the local newspaper.

The School Board may change the budget before it is adopted. The Board cannot increase expenditures in any one fund by more than 10% or increase the tax amount approved by the Budget Committee without a revised budget summary and hearing notice and holding another public hearing.

## **Supplemental Budgets**

If the school district receives unanticipated revenues, then it is possible to use a supplemental budget to authorize expenditure of these revenues in the current fiscal year. However, a supplemental budget cannot be used to authorize a tax levy. The School Board may adopt a supplemental budget at a regular public meeting if the expenditures in the supplemental budget are less than 10% of the annual budget for the fund being adjusted. If the expenditures are more, the School Board must first publish the supplemental budget and hold a public hearing.

## SECTION DIVIDER

# SUPERINTENDENT'S BUDGET MESSAGE

Dear Springfield,

Our mission, *Supporting Every Student, Every Day*, continues to guide everything we do at Springfield Public Schools. Today, we present a *Proposed Budget* for 2021–22 that supports our mission and continues our efforts toward *Every Student a Graduate Prepared for a Bright and Successful Future*.

In 2019, the Governor and Oregon State Legislature finally acknowledged that education is the strongest solution to the many challenges Oregonians face individually and collectively as a state. The proposed K–12 State School Fund (SSF) allocation, combined with High School Success Funds (i.e., Measure 98), allowed us to maintain current service levels in Springfield and make modest investments to support student behaviors and staff recruitment. In addition, the Legislature approved a Student Investment Account that was projected to add \$8 million to the district budget, for the 2020–21 school year. This was a welcome change after many years of unstable funding for public schools.

To identify the best ways to utilize the Student Investment Account, Springfield students, staff, families, and community members participated in a six-month engagement project to share their collective hopes and dreams for the Student Investment Account funds. Over 1,500 people spoke their minds – and hearts – about the education and supports that Springfield students, staff, and families most needed. Despite the astonishing number of voices, there was remarkable agreement: Collectively, we want to support students' well-being and academic achievement through additional supports for students (i.e., behavior, social emotional, physical, and mental health and wellness); and improved instructional environments that also reduce student-to-adult ratios.

Building on the Board's work over the last decade to thoughtfully and strategically restore and expand programs and services, it approved a Student Investment Account Plan in 2020 that will take our work to new levels for supporting the health and safety of students and their families; increasing the number of adults in our system; augmenting our community partnerships for health and safety; and aligning district efforts, interventions, and initiatives.

Our focus shifted during the 2020–21 school year to support our community through financial uncertainty, a pandemic, wildfires, social and political unrest, and a new way of teaching and learning. We adapted to emerging challenges and implemented solutions during the biggest disruption to our public education system in our lifetimes. It's been a lot of work. But, it's been worthwhile. All the processes we developed and refined came down to a very basic set of offerings: They made it possible for our students to continue to learn, to receive a meal if needed, and for each to know that there is a caring adult standing by to help. And, all of this was accomplished with thoughtful use of district resources supplemented by federal and local relief funds.

Our 2021–22 *Proposed Budget* benefits from past decisions, continues to support students, and makes corrections to match student enrollment. The proposal maintains existing programs and services, includes adjustments to support students and staff, continues to address long-deferred curriculum, technology, and maintenance needs, and strategically includes federal and local relief funds to support our programs in future years.



# SUPERINTENDENT'S BUDGET MESSAGE (Continued)

With a commitment to remaining resilient and flexible for the future, we have set our 2021–22 projected ending fund balance to 4.5%. This continues to help the district address fluctuations, year-to-year, with our projected ADMw calculations.

As you will see in this *Proposed Budget*, the District took proactive measures during the 2020–21 school year to reduce expenditures and leverage federal and local relief funds – resulting in a higher ending fund balance. As we learn more from Oregon's June Economic Forecast and the Legislature's ensuing actions to finalize the 2021–23 SSF Budget, our team has proposed a budget to ensure future stability for programs and services. We ask that you approve the proposed budget as presented – based on the most recent State School Fund estimates.

We are grateful to be healthy and proud to serve the students, staff, and families of Springfield Public Schools. Finally, I want to thank the Budget Committee for your willingness to serve the District and the Springfield community. We look forward to your questions and guidance as we move toward approval and adoption of this budget for the 2021–22 school year.



Todd Hamilton  
Superintendent, Springfield Public Schools



# MENSAJE PRESUPUESTO DEL SUPERINTENDENTE EN ESPAÑOL

Estimado/a Springfield,

Nuestra misión, *Apoyar a Cada Estudiante, Todos los Días*, continúa guiando todo lo que hacemos en las Escuelas Públicas de Springfield. Hoy, presentamos una *Propuesta de Presupuesto* para el año 2021–22 que apoya nuestra misión y continúa nuestros esfuerzos hacia *Cada Estudiante un Estudiante Graduado y Preparado para un Futuro Brillante y Exitoso*.

En el 2019, la Gobernadora y la Legislatura del Estado de Oregon finalmente reconocieron que la educación es la solución más fuerte a muchos de los desafíos que los habitantes de Oregon enfrentan individual y colectivamente como estado. La propuesta del Fondo Escolar Estatal K–12 (SSF), combinada con los Fondos de Éxito en la Escuela Secundaria (es decir, la Medida 98), nos permitió mantener los niveles de servicio actuales en Springfield y hacer inversiones modestas para apoyar el comportamiento de los estudiantes y el reclutamiento de personal. Además, la Legislatura aprobó una Cuenta de Inversión Estudiantil que se proyectó para añadir más de 8 millones de dólares al presupuesto del distrito, para el año escolar 2020–21. Este fue un cambio bien recibido después de muchos años de financiación inestable para las escuelas públicas.

Para identificar las mejores maneras de utilizar esta nueva inversión, los estudiantes, el personal, las familias y los miembros de la comunidad de Springfield participaron en un proyecto colaborativo de seis meses para compartir sus esperanzas y sueños colectivos para los fondos de la Cuenta de Inversión Estudiantil. Más de 1,500 personas expresaron su opinión -y su corazón- sobre la educación y los apoyos que los estudiantes, el personal y las familias de Springfield más necesitan. A pesar de la asombrosa cantidad de voces, hubo un acuerdo notable: Colectivamente, queremos apoyar el bienestar y el logro académico de los estudiantes a través de apoyos adicionales para los estudiantes (es decir, el comportamiento, la salud social, física, y mental y el bienestar), y mejores entornos educativos de instrucción que también reducen las proporciones de estudiantes a adultos.

Basándose en el trabajo de la Junta durante la última década para restaurar y ampliar los programas y servicios de manera reflexiva y estratégica, aprobó un Plan de Cuenta de Inversión Estudiantil en el 2020 que llevará nuestro trabajo a nuevos niveles para apoyar la salud y la seguridad de los estudiantes y sus familias; aumentar el número de adultos en nuestro sistema; aumentar nuestras asociaciones comunitarias para la salud y la seguridad; y alinear los esfuerzos, las intervenciones y las iniciativas del distrito.

Nuestro enfoque cambió durante el año escolar 2020–21 para apoyar a nuestra comunidad a través de la incertidumbre financiera, una pandemia, incendios forestales, disturbios sociales y políticos, y una nueva forma de enseñar y aprender. Nos hemos adaptado a los nuevos retos y hemos implementado soluciones durante la mayor interrupción de nuestro sistema de educación pública en nuestras vidas. Ha sido mucho trabajo. Pero ha valido la pena. Todos los procesos que hemos desarrollado y perfeccionado se reducen a un conjunto muy básico de ofertas: Hicieron posible que nuestros estudiantes siguieran aprendiendo, que recibieran comida si la necesitaban y que cada uno supiera que había un adulto atento para ayudar. Y todo ello se logró con un uso razonable de los recursos del distrito, suplementados por fondos de ayuda federales y locales.

# MENSAJE PRESUPUESTO DEL SUPERINTENDENTE EN ESPAÑOL

## (Continuado)

Nuestra *Propuesta de Presupuesto 2021–22* se beneficia de las decisiones pasadas, continúa apoyando a los estudiantes y hace correcciones para ajustarse a la inscripción de los estudiantes. La propuesta mantiene los programas y servicios existentes, incluye ajustes para apoyar a los estudiantes y al personal, continúa abordando las necesidades de currículo, tecnología y mantenimiento aplazadas durante mucho tiempo, e incluye estratégicamente fondos de ayuda federales y locales para apoyar nuestros programas en los próximos años.

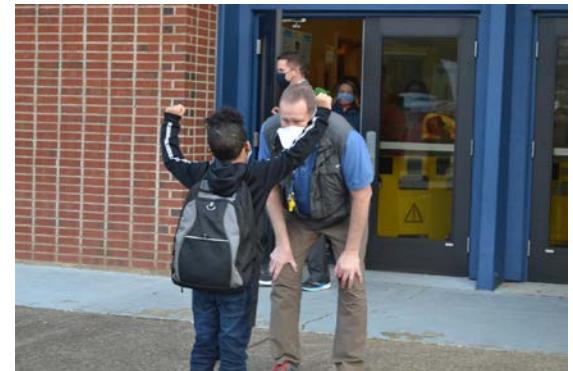
Con el compromiso de permanecer fuertes y flexibles para el futuro, hemos fijado nuestro saldo final de fondos proyectado para el 2021–22 en un 4.5%. Esto continúa ayudando al distrito a enfrentar las fluctuaciones, año a año, con nuestros cálculos proyectados de ADMw.

Como verán en esta *Propuesta de Presupuesto*, el Distrito tomó medidas proactivas durante el año escolar 2020–21 para reducir los gastos y aprovechar los fondos federales y locales de ayuda – resultando en un mayor saldo final de fondos. A medida que nos informamos sobre el pronóstico económico de junio de Oregón y las acciones subsiguientes de la Legislatura para finalizar el Presupuesto del Fondo Escolar del Estado 2021–23 (SSF), nuestro equipo ha propuesto un presupuesto para asegurar la estabilidad futura de los programas y servicios. Les pedimos que aprueben el presupuesto propuesto tal como se presenta, basado en las estimaciones más recientes del Fondo Escolar del Estado.

Estamos agradecidos de estar saludables durante este momento difícil y orgullosos de servir a los estudiantes, el personal y las familias de las Escuelas Públicas de Springfield. Por último, quiero agradecer al Comité de Presupuesto por su disposición para servir al Distrito y a la comunidad de Springfield. Esperamos sus preguntas y orientación a medida que avanzamos hacia la aprobación y adopción de este presupuesto para el año escolar 2021–22.



Todd Hamilton, Superintendente, Escuelas Públicas de Springfield

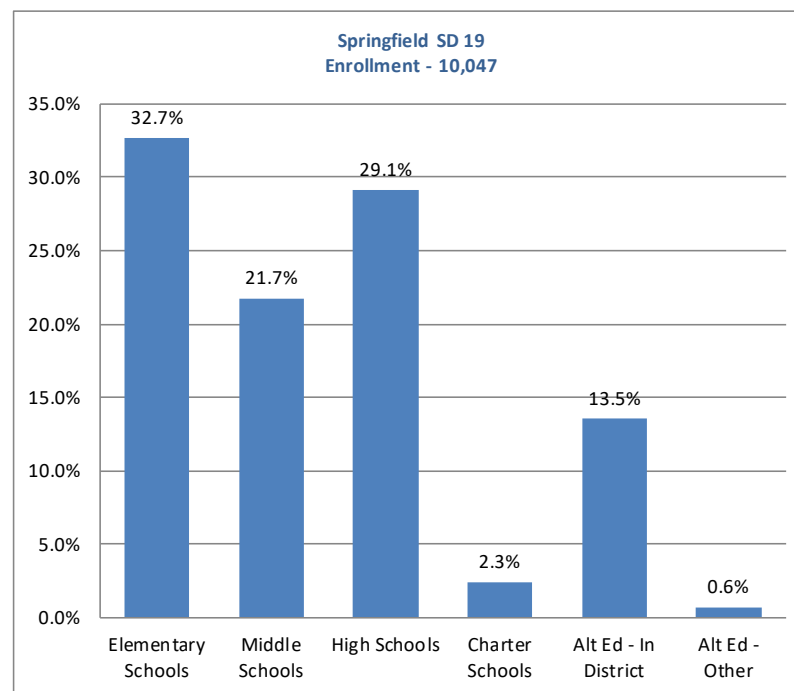
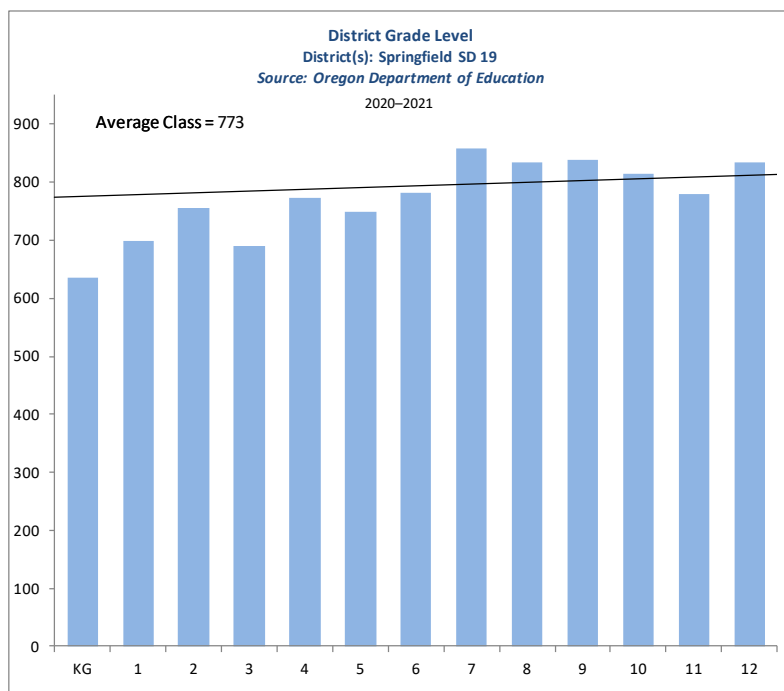


## SECTION DIVIDER

# DISTRICT AT A GLANCE

Springfield School District is the 12<sup>th</sup> largest district by enrollment in the State of Oregon with more than 10,000 students. Springfield Public Schools serves a resident population of approximately 64,700 through 22 school locations (including two charter school programs) within 185 square miles of boundaries.

There are 12 elementary schools, 4 middle schools, 4 high schools, and 1 charter school consisting of 2 schools. Our student enrollment consists of 3,282 elementary students; 2,180 middle school students; 2,926 high school students, 236 charter school students, and 1,423 alternative education students. We saw a large shift from traditional schools this year to online education which resulted in larger than normal alternative education students.





# District at a Glance (Continued)

## DEMOGRAPHICS

### AMERICAN INDIAN/ALASKA NATIVE

Students: **1%**  
Teachers: **1%**

### ASIAN

Students: **1%**  
Teachers: **2%**

### BLACK/AFRICAN AMERICAN

Students: **1%**  
Teachers: **<1%**

### HISPANIC/LATINO

Students: **22%**  
Teachers: **5%**

### MULTIRACIAL

Students: **7%**  
Teachers: **3%**

### NATIVE HAWAIIAN/PACIFIC ISLANDER

Students: **<1%**  
Teachers: **<1%**

### WHITE

Students: **68%**  
Teachers: **88%**

## ACADEMIC SUCCESS

### ON-TIME GRADUATION

Students earning a diploma within four years. Cohort includes students who were first-time ninth graders in 2015–16 graduating in 2018–19.

District: **72%**

Oregon Average: **86%**

### FIVE-YEAR COMPLETION

District: **80%**

Oregon Average: **86%**

## OUR STAFF (ROUNDED FTE)

**41** Administrators

**535** Teachers

**295** Educational Assistants

**20** Counselors / Psychologists

**2** Licensed Librarians

**81%** of licensed teachers with more than 3 years of experience

Source - [www.oregon.gov/ode](http://www.oregon.gov/ode)



# BUDGET AT A GLANCE

## 2021–22 State School Funding

- State School Funding for the 2021–23 biennium is \$9.1 billion, based on the co-chairs budget released March 2021. Based on discussions with our legislative representatives, we are basing our proposed budget on \$9.3 billion.
- State School funding is based on a 49/51 split for the biennium.
- The district's proposed 2021–22 SSF Total Formula Revenue of \$108,750,932 is a decrease of \$4.9 million or (4.3%) compared to 2020–21. The SSF Formula decrease is mainly related to a decrease in the state school fund grant due to an enrollment decline, as well as being in the first year of the 49/51 split allocations.

### STATE SCHOOL FUND FORMULA REVENUE

2018–19 Actual to 2021–22 Adopted

	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
State School Fund Grant	\$ 76,086,480	\$ 82,051,963	\$ 84,182,892	\$ 78,508,305	\$ 78,508,305	\$ 78,508,305
Property Taxes	26,579,917	27,001,245	27,879,344	28,491,016	28,491,016	28,491,016
In Lieu of Property Taxes	-	-	-	-	-	-
Common School Fund	1,212,288	1,169,649	1,022,219	1,051,611	1,051,611	1,051,611
County School Fund	338,802	395,841	190,000	300,000	300,000	300,000
Federal Forest Fees	429,166	396,232	400,000	400,000	400,000	400,000
<b>Total SSF Formula Revenue</b>	<b>\$ 104,646,653</b>	<b>\$ 111,014,930</b>	<b>\$ 113,674,455</b>	<b>\$ 108,750,932</b>	<b>\$ 108,750,932</b>	<b>\$ 108,750,932</b>
<b>Change</b>	<b>-0.4%</b>	<b>6.1%</b>	<b>2.5%</b>	<b>-4.3%</b>	<b>-4.3%</b>	<b>-4.3%</b>

## All Funds

- The district's total 2021–22 proposed budget for all funds equals \$226,473,145. This is a decrease from 2020–21 of 1.1% or \$2.6 million.
- The Elementary and Secondary School Emergency Relief (ESSER) Fund is \$10,685,077. This was an increase of \$5.6 million or 109.8% from the 2020–21 ESSER Fund that was added through a budget resolution.
- The Student Investment Account (SIA) total is \$6,972,000 which is a decrease of \$1.2 million or 14.5%.
- Other than the ESSER and SIA Fund changes, the larger percentage of change comes from an increase of 71.3% in the Capital Projects Fund; an increase of 27.0% in the Co-Curricular Fund; and an increase of 5.5% in the VER Trust Fund.
- The Debt Service Fund decreased by 15.4%; the Student Investment Account decreased by 14.5%; the Nutrition Services Fund decreased by 13.4%; the Print Services Fund decreased by 10.0%; and the Insurance Fund decreased by 6.0%. All other funds had minimal changes.

# Budget at a Glance (Continued)

## General Fund

- The General Fund represents approximately 56.8% of the district's total budget. The district's General Fund 2021–22 proposed budget equals \$128,733,015. This is an overall increase (including beginning fund balance) from 2020–21 of 0.3% or just over \$328,400.
- The General Fund budget allocates 54.3% to Instruction, 38.8% to Support Services, 4.9% to Contingency and Unappropriated Ending Fund Balance, 1.5% to Transfers and Debt Service, and 0.5% to Capital Improvements.
- The General Fund revenue budget includes \$78,508,305 from the State School Fund formula. The estimate is based on ODE's March 1, 2021 projection for the 2021–23 state biennium funding level of \$9.100 billion. This funding level equals \$8,602 per extended ADMw for Springfield, a decrease of \$19 per ADMw.
- The March 1, 2021 estimate includes payments based on an allocation of 49/51 split for the 2021–23 biennium.
- General Fund detail can be found beginning on page 70.

## Enrollment

- The district's 2020–21 enrollment is 10,047 students. Projected enrollment for 2021–22 is 10,199 students, an increase of 1.5%.
- Enrollment for the district's charter school is 236. Anticipated enrollment for 2021–22 is 295 students, an increase of 25.0%.
- Total projected enrollment for the district, including alternative education is 10,199 students.
- Projected ADMw for 2021–22 is \$12,020.12. Enrollment detail can be found beginning on page 41.

2021–22 ADMW projected					Total	District	Charter
ADMr <sup>1</sup>	10,011.40	x	1.00	=	10,011.40	9,719.46	291.94
Students in ESL Programs <sup>1</sup>	600.00	x	0.50	=	300.00	292.88	7.12
Students in Pregnant and Parenting <sup>1</sup>	10.00	x	1.00	=	10.00	10.00	-
Students with IEP <sup>2</sup>	234.70	x	1.00	=	234.70	234.70	-
Students with IEP above 11% Cap <sup>2</sup>	1,101.25	x	1.00	=	1,101.25	1,101.25	-
Students in Poverty <sup>2</sup>	1,356.07	x	0.25	=	339.02	329.13	9.89
Students in Foster Care <sup>2</sup>	95.00	x	0.25	=	23.75	23.75	-
<b>ADMw</b>					12,020.12	11,711.17	308.95
2020–21 ADMw (projected)					11,634.84	11,395.60	239.24
<b>Extended ADMw</b>					12,020.12	11,711.17	308.95

<sup>1</sup>Projected by Springfield School District

<sup>2</sup>Projected by Oregon Department of Education

# Budget at a Glance (Continued)

## **2021–22 Budget Changes (Proposed)**

### **Fund Balance**

- The district's Fund Balance policy has been key to the district's financial stability. The district has planned for the uncertainty in state school funding by setting aside reserves and has continued to focus on sustainability in staffing and programs. Board policy requires a minimum ending fund balance of 4.0% of total revenues. At June 30, 2021, the General Fund ending fund balance is projected to be \$16,600,000 or 12.9% of the 2020–21 budgeted General Fund revenue. An increase of \$408,115 has been budgeted in the General Fund ending fund balance. Ending Fund Balance detail can be found beginning on page 24.

### **Additions:**

- The addition of 3.14 certified FTE has been added to instruction due to a slight projected enrollment increase.
- The addition of 5.00 classified FTE has been added for custodial personnel.
- A 0.2% increase in the general fund for an increase in unemployment costs related to COVID-19.
- The implementation for the family leave assessment which begins January 2022 results in a 0.25% payroll tax increase.
- A 5.0% increase for software has been included in the budget.
- A 5.0% increase in fuel and utilities has been included in the budget.
- A 20.0% property and casualty insurance increase has been included in the budget.

### **Reductions:**

- A reduction of a \$1,000,000 for the transfer to the Textbook Fund budget. This reduction in resources will be made up using the ESSER Fund.
- A reduction of \$700,000 for the transfer to the Technology Fund budget. This reduction in resources will be made up using the ESSER Fund.
- A decrease in charter school payments of \$200,000 as a result of a decrease in charter school enrollment projections and an increase in the projected ADMw charter school per student payment.
- A reduction of \$50,000 is included for a contribution to the Voluntary Early Retirement Fund.
- A reduction of \$1,000,000 from the one-time property purchase made in the 2020–21 budget year.
- A reduction of \$200,000 from the one-time general fund for unpaid student meals from the Nutrition Services Fund made in the 2020–21 budget year.

### **Contingency**

- The district's total 2021–22 proposed General Fund budget contingency remains the same as the 2020–21 budget contingency of \$1,000,000.

# Budget at a Glance (Continued)

## **District Wide Challenges**

- District challenges include the long-term unknown impacts of COVID-19 closures and the impact on the service model as well as possible future funding impacts. Additional challenges continue to include both state and federal funding levels that address the issues of student achievement, balancing class size, building capacity, unfunded mandates, Oregon State Standards, and equalizing programs and interventions for all students.

## **PERS Costs**

- The PERS rate for 2021–22 decreased by 1.3% based on actions taken by the PERS Board. Rates were set for the 2021–23 period and will change again in 2023–24.

## **Elementary and Secondary School Emergency Relief Fund (ESSER)**

- The ESSER Funding comes in three different rounds coming from the Coronavirus Aid, Relief, and Economic Security Act, 2020 (CARES Act), the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act), and the American Rescue Plan Act, 2021 (ARP Act or ARPA).
- All Oregon school districts and eligible charter schools have access to the non-competitive grant funds from the ESSER Funds. The grants are for allowable activities in response to COVID-19.
- Springfield School District's allocation of the ESSER I Fund was \$2.792 million of which approximately 95% of the funding was spent in the 2020–21 budget year. These funds were budgeted and spent in the following areas:
  - Temporary teaching staff and associated payroll taxes
  - Additional certified and classified staffing extra duties pay and associated payroll taxes
  - Child care staffing and related payroll taxes
  - Additional service related costs (telephone expenditures, etc.)
  - Back-to-school supplies
  - Air purifiers
  - Personal protection equipment
  - Computer equipment, software, and software agreements
  - Indirect costs (Administrative fees)
  - Pass through transits to Willamette Leadership Academy (\$79,905)



# Budget at a Glance (Continued)

## **Elementary and Secondary School Emergency Relief Fund (ESSER) – (continued)**

- Springfield School District's allocation of the ESSER II Fund was \$13.044 million of which \$2.300 million was budgeted in the 2020–21 budget year. These funds were budgeted in the following areas:
  - Staffing and associated payroll costs
  - Supplies and personal protection equipment
  - Technology equipment and hot spots
  - HVAC design costs and equipment
- The remaining ESSER Fund will be prioritized based on need and alignment with the District's Strategic Plan. Detail for the ESSER Fund can be found beginning on page 225.

## **Student Investment Account (SIA) and Student Success Act (SSA)**

- The Student Success Act establishes the Fund for Student Success. The Fund for Student Success is divided into three accounts:
  - The Early Learning Account which receives at least 20% of the funds;
  - The Student Investment Account (SIA) which receives at least 50% of the funds; and
  - The Statewide Education Initiatives Account which receives up to 30% of the funds.
- All Oregon school districts and eligible charter schools have access to the non-competitive grant funds from the SIA. The grants are for two purposes: (1) meeting students' mental or behavioral needs and (2) improving academic outcomes and reducing academic disparities for students of color, students with disabilities, emerging bilingual students, and students navigating poverty, homelessness, and foster care.
- Springfield School District's estimated funding of the High School Success (SSA) is approximately \$2.592 million.
- Springfield School District's estimated funding of the Student Investment Account (SIA) is approximately \$6.972 million.
  - \$3.272 million for support of student health and safety with an emphasis on supporting behavior and mental health concerns;
  - \$2.772 million to increase the number of adults in our system, including targeted funds to address class sizes in the primary grades; and
  - \$928,000 to expand direct services for families and student support.
- Funding for the Student Success Act is based on the estimated extended ADMw from the reconciliation of the 2019–20 State School Fund reconciled in May 2020. The Department of Education will use the extended AMDw from the 2020–21 State School fund reconciled in May 2021 for actual extended ADMw and payments. Detail for the Student Investment Account (SIA) can be found beginning on page 235.

# Budget at a Glance (Continued)

## **Other Funds**

- Special revenue funds increased by \$3,583,658 or 6.7% from 2020–21, of which \$5,593,231 of the increase came from the ESSER Fund. The Student Investment Account Fund decreased by \$1,181,306. Special revenue funds include federal, state and local programs, the ESSER Fund, Student Investment Account Fund, Nutrition Services Fund, Co-curricular Fund, and the Student Body Fund. \$57,280,791 make up the special revenue funds. Detail can be found beginning on page 215.
- Debt Service Fund decreased by \$2,720,989 or 15.4% from 2020–21. Total debt service is \$14,978,194. Detail can be found beginning on page 266.
- Capital Projects funds total \$621,281. Total Capital Projects funds decreased by \$2,330,436 or 79.0%, of which \$2,588,941 was transferred from the Bond Fund to the Technology Fund resulting in a decrease of 100.0% and the other Capital Projects funds increased by \$258,505 or 71.3%. Detail can be found beginning on page 271.
- Internal services funds total \$23,709,865. Internal services funds decreased by \$1,538,874 or 6.1%. The internal services funds consist of the district Insurance Fund which pays for the self-insurance for employee health benefits, as well as the Internal Printing Service Fund. Detail can be found beginning on page 285.
- The trust and agency funds include the Volunteer Early Retirement Fund which is used to pay the liability for negotiated retirement benefits. This fund increased by \$60,000 or 5.5%. The total Volunteer Early Retirement Fund is \$1,150,000. Detail can be found beginning on page 296.

# ALL FUNDS SUMMARY

## ALL FUNDS SUMMARY 2021–2022

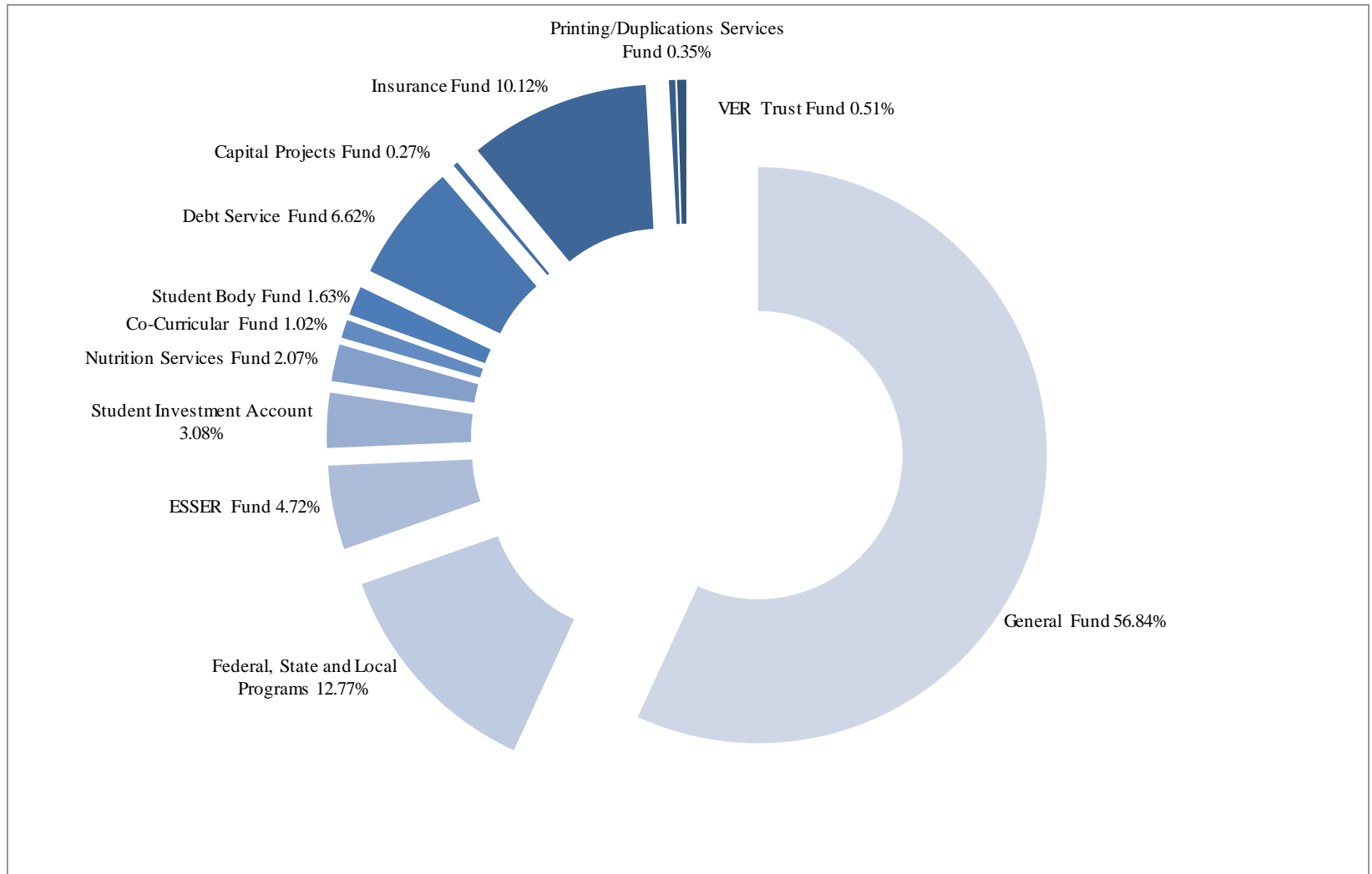
The 2021–2022 Budget, all funds, has been prepared in compliance with the Program Budgeting and Accounting Manual - Oregon Department of Education, Budget Manual for Municipal Corporations, Oregon Department of Revenue, and applicable Oregon Revised Statutes.

The budget document contains the following funds:

<b>General Operating Fund</b>	\$ 128,733,015
<b>Special Revenue Funds</b>	
Federal, State and Local Programs	28,918,325
ESSER Fund	10,685,077
Student Investment Account	6,972,000
Nutrition Services Fund	4,687,165
Co-Curricular Fund	2,318,223
Student Body Fund	3,700,000
<b>Debt Service Fund</b>	
Debt Service Fund	14,978,194
<b>Capital Funds</b>	
Capital Projects Fund	621,281
<b>Internal Service Funds</b>	
Insurance Fund	22,910,000
Printing/Duplications Services Fund	799,865
<b>Trust and Agency Funds</b>	
VER Trust Fund	1,150,000
<b>Total 2021–2022 Budget All Funds</b>	<u>\$ 226,473,145</u>

Each fund is shown with its own resources and expenditures as projected for the 2021–2022 fiscal year, July 1 through June 30.

# ALL FUNDS SUMMARY

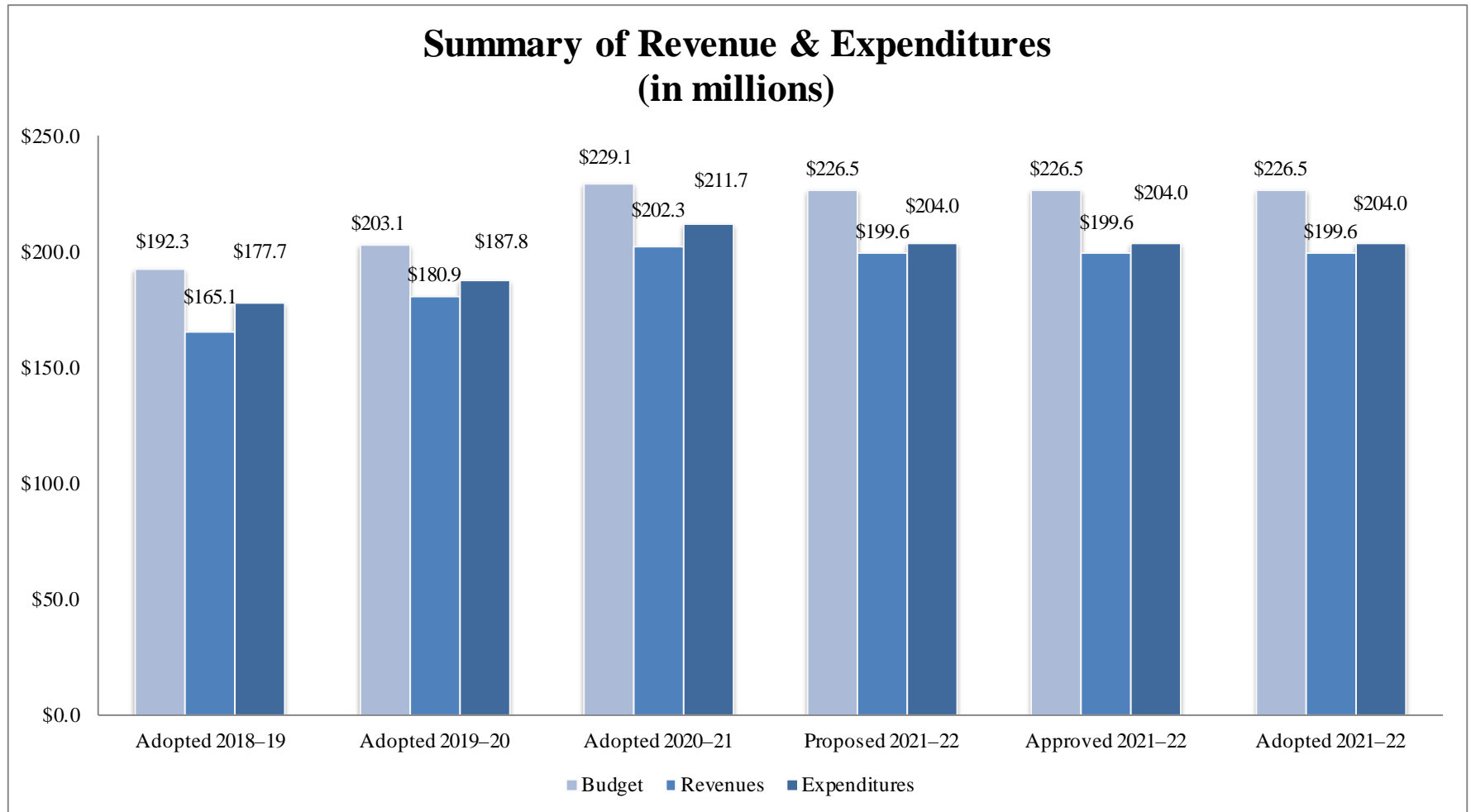


# ALL FUNDS HISTORICAL BUDGET SUMMARY

	Adopted Budget 2018–19	Adopted Budget 2019–20	Adopted Budget 2020–21	Proposed Budget 2021–22	Approved Budget 2021–22	Adopted Budget 2021–22
<b>General Operating Fund</b>	\$ 115,949,878	\$ 124,232,533	\$ 128,404,555	\$ 128,733,015	\$ 128,733,015	\$ 128,733,015
<b>Special Revenue Funds</b>						
Federal, State and Local Programs	19,124,849	20,913,783	29,401,521	28,918,325	\$ 28,918,325	28,918,325
ESSER Fund	-	-	5,091,846	10,685,077	\$ 10,685,077	10,685,077
Student Investment Account	-	-	8,153,306	6,972,000	6,972,000	6,972,000
Nutrition Services Fund	5,257,912	5,340,755	5,411,700	4,687,165	4,687,165	4,687,165
Co-Curricular Fund	1,470,000	1,658,657	1,825,759	2,318,223	2,318,223	2,318,223
Student Body Fund	3,312,000	3,513,000	3,813,000	3,700,000	3,700,000	3,700,000
<b>Debt Service Fund</b>						
Debt Service Fund	13,403,164	14,140,899	17,699,183	14,978,194	14,978,194	14,978,194
<b>Capital Funds</b>						
Bond Fund	7,980,812	4,144,588	2,588,941	-	-	-
Capital Projects Fund	430,602	3,189,607	362,776	621,281	621,281	621,281
<b>Internal Service Funds</b>						
Insurance Fund	23,089,465	23,680,133	24,360,000	22,910,000	22,910,000	22,910,000
Printing/Duplications Services Fund	993,457	991,597	888,739	799,865	799,865	799,865
<b>Trust and Agency Funds</b>						
VER Trust Fund	1,275,000	1,250,000	1,090,000	1,150,000	1,150,000	1,150,000
<b>TOTAL</b>	<b>\$ 192,287,139</b>	<b>\$ 203,055,552</b>	<b>\$ 229,091,326</b>	<b>\$ 226,473,145</b>	<b>\$ 226,473,145</b>	<b>\$ 226,473,145</b>
<b>Change</b>	<b>-10.3%</b>	<b>5.6%</b>	<b>12.8%</b>	<b>-1.1%</b>	<b>-1.1%</b>	<b>-1.1%</b>



# ALL FUNDS REVENUE & EXPENDITURES



# ALL FUNDS SALARIES & BENEFITS HISTORY

	Actual 2018-19	% of Total 2018-19	Actual 2019-20	% of Total 2019-20	Adopted 2020-21	% of Total 2020-21	Proposed 2021-22	Approved 2021-22	Adopted 2021-22	% of Total 2021-22
Licensed Salaries	37,609,397	57.9%	38,436,472	57.5%	43,626,570	56.1%	45,678,200	45,678,200	45,678,200	57.7%
Classified Salaries	17,229,611	26.5%	18,352,393	27.4%	20,468,431	26.3%	20,483,222	20,483,222	20,483,222	25.9%
Administrators & Managers	6,747,940	10.4%	7,025,010	10.5%	8,177,760	10.5%	8,228,837	8,228,837	8,228,837	10.4%
Other *	3,323,585	5.1%	3,065,118	4.6%	5,488,539	7.1%	4,813,387	4,813,387	4,813,387	6.1%
<b>TOTAL WAGES</b>	<b>64,910,532</b>	<b>100.0%</b>	<b>66,878,993</b>	<b>100.0%</b>	<b>77,761,300</b>	<b>100.0%</b>	<b>79,203,645</b>	<b>79,203,645</b>	<b>79,203,645</b>	<b>100.0%</b>
Percent of total expenditures	39.6%		39.5%		37.9%		38.8%	38.8%	38.8%	

\* Other includes substitutes, retirement stipends, contracted services, & additional salaries

	Actual 2018-19	% of Total 2018-19	Actual 2019-20	% of Total 2019-20	Adopted 2020-21	% of Total 2020-21	Proposed 2021-22	Approved 2021-22	Adopted 2021-22	% of Total 2021-22
PERS	16,958,538	28.8%	19,986,564	31.7%	24,041,676	33.1%	23,176,406	23,176,406	23,176,406	31.7%
Social Security & Other Taxes	5,277,317	9.0%	5,382,579	8.5%	6,395,268	8.8%	6,883,545	6,883,545	6,883,545	9.4%
Insurance	35,719,583	60.7%	37,109,025	58.8%	41,320,040	56.9%	42,263,592	42,263,592	42,263,592	57.8%
VER Contribution	850,000	1.4%	550,000	0.9%	700,000	1.0%	650,000	650,000	650,000	0.9%
Tuition Reimbursement	80,800	0.1%	91,841	0.1%	170,000	0.2%	125,000	125,000	125,000	0.2%
<b>TOTAL BENEFITS</b>	<b>58,886,239</b>	<b>100.0%</b>	<b>63,120,009</b>	<b>100.0%</b>	<b>72,626,985</b>	<b>100.0%</b>	<b>73,098,543</b>	<b>73,098,543</b>	<b>73,098,543</b>	<b>100.0%</b>
Percent of total expenditures	35.9%		37.3%		35.4%		35.8%	35.8%	35.8%	

\*\* Other Taxes - Worker's compensation & unemployment

# ENDING FUND BALANCE

Budget Priorities are based on the following Board policy.

The district will maintain an adequate ending fund balance in the general fund in order to provide stable services and employment, as well as offset cyclical variations in revenue and expenditures. The Board recognizes the responsibility to establish an adequate fund balance<sup>1</sup> in an amount sufficient to:

1. Protect the district from unnecessary borrowing in order to meet cash-flow needs;
2. Provide prudent reserves to meet unexpected emergencies and protect against catastrophic events;
3. Meet the uncertainties of state and federal funding; and
4. Help ensure a district credit rating that would qualify the district for lower interest costs and greater marketability of bonds that may be necessary in the construction and renovation of school facilities.

The targeted (minimum) floor for the ending fund balance will be at four percent (4.0%) of annual operating revenues. Annually, the Board will allocate an appropriate portion of the projected ending fund balance to the unappropriated ending fund balance (UEFB) in the annual budget, taking into consideration revenue and expenditure volatility<sup>2</sup> and other district needs.

In the event that the ending fund balance is projected to fall below the four percent (4.0%) floor, the Board will:

1. Discuss the rationale for the shortfall during a public meeting;
2. Consider the financial condition of the district and discuss financial options available to re-establish the identified floor (4.0%) of ending fund balance;
3. Adopt a plan to rebuild reserves to the four percent (4.0%) targeted level within one-year.

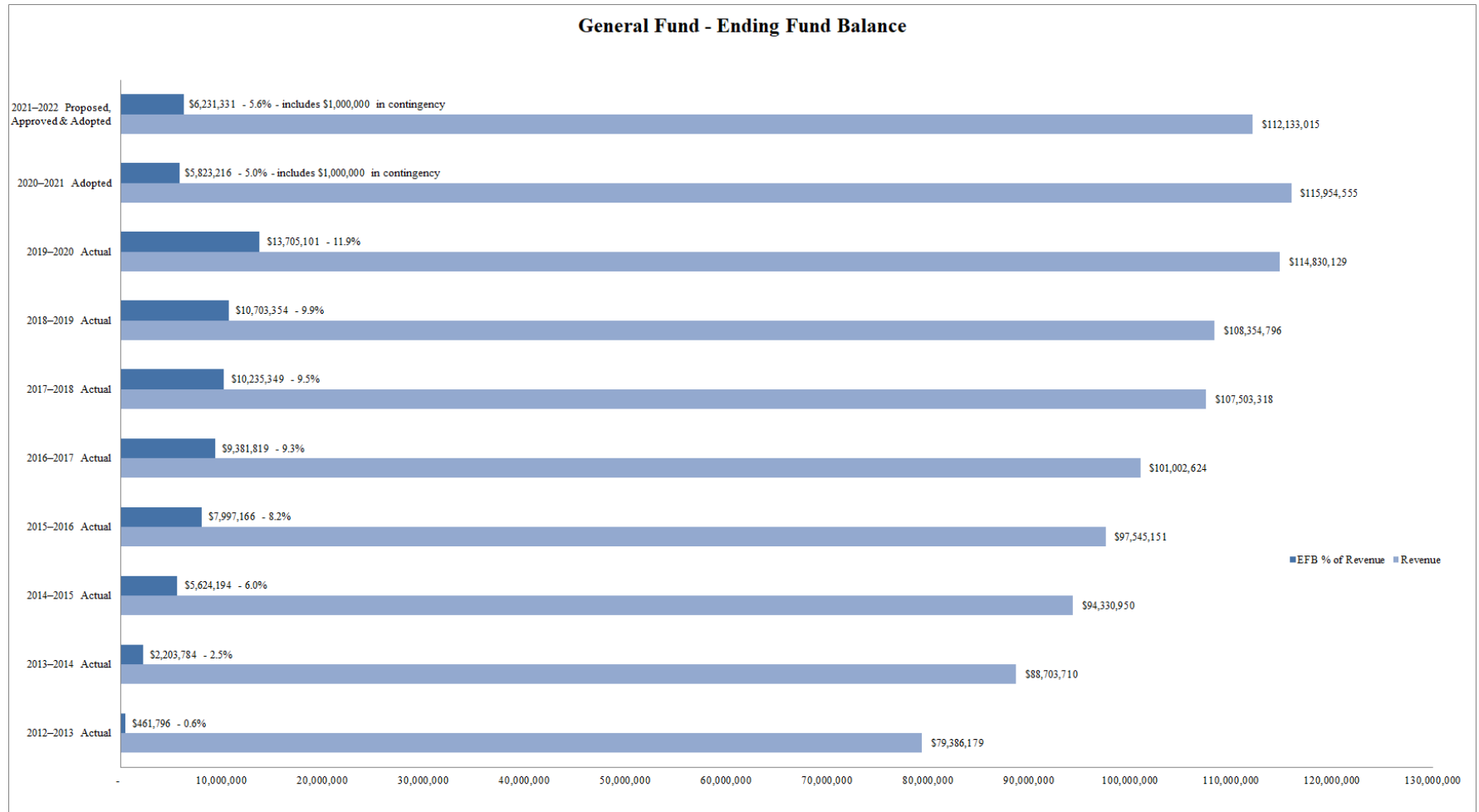
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<sup>1</sup>The Government Finance Officers Association (GFOA) recommends, at a minimum, that general purpose governments, regardless of size, maintain an unreserved fund balance in their general fund of no less than 5 to 15 percent of regular general fund operating revenues, or of no less than one or two months of regular general fund operating expenditures. The Oregon Association of School Business Officials recommends, at a minimum, an unreserved ending fund balance of no less than 3 to 8 percent of the general fund budget. In general practice, levels of fund balance, typically, are less for larger governments than for smaller governments because of the magnitude of the amount involved and because the diversification of their revenues and expenditures often results in lower degrees of volatility.

<sup>2</sup>Higher levels of unreserved fund balance may be needed if significant revenue sources are subject to unpredictable fluctuations or if operating expenditure are highly volatile.

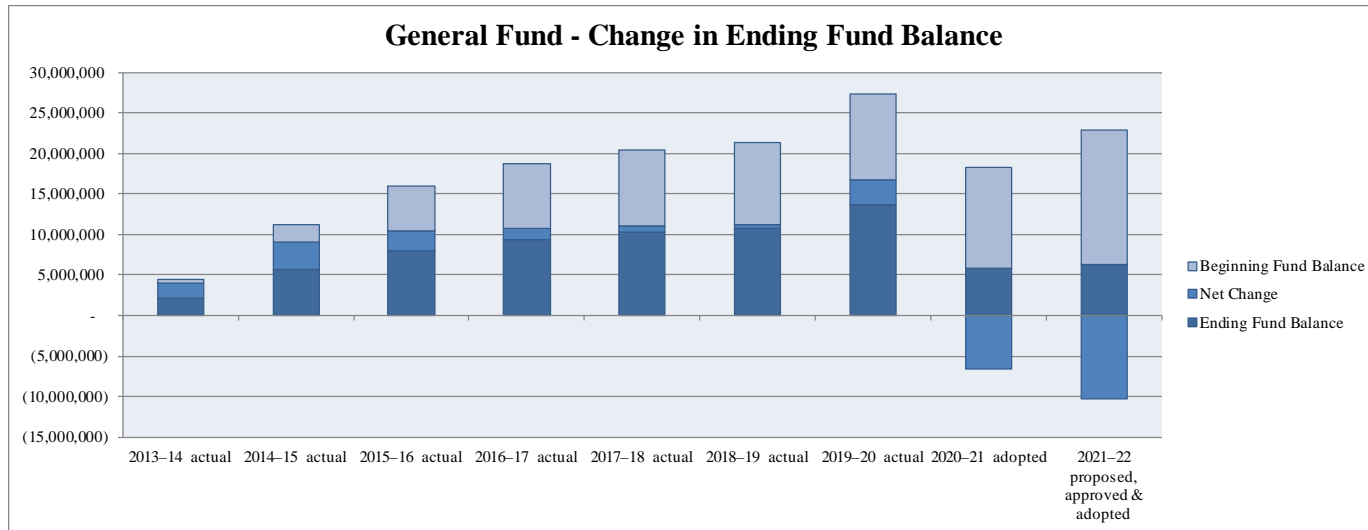
**Legal reference(s):** ORS 294.305 – 294.565

# ENDING FUND BALANCE



# ENDING FUND BALANCE

Year	Beginning Fund Balance	Ending Fund Balance	Net Change
2012–13 actual	2,113,350	461,796	(1,651,554)
2013–14 actual	461,796	2,203,784	1,741,988
2014–15 actual	2,203,784	5,624,194	3,420,410
2015–16 actual	5,624,194	7,997,166	2,372,972
2016–17 actual	7,997,166	9,381,819	1,384,653
2017–18 actual	9,381,819	10,235,349	853,530
2018–19 actual	10,235,349	10,703,354	468,005
2019–20 actual	10,703,354	13,705,101	3,001,747
2020–21 adopted	12,450,000	5,823,216	(6,626,784)
2021–22 proposed, approved & adopted	16,600,000	6,231,331	(10,368,669)



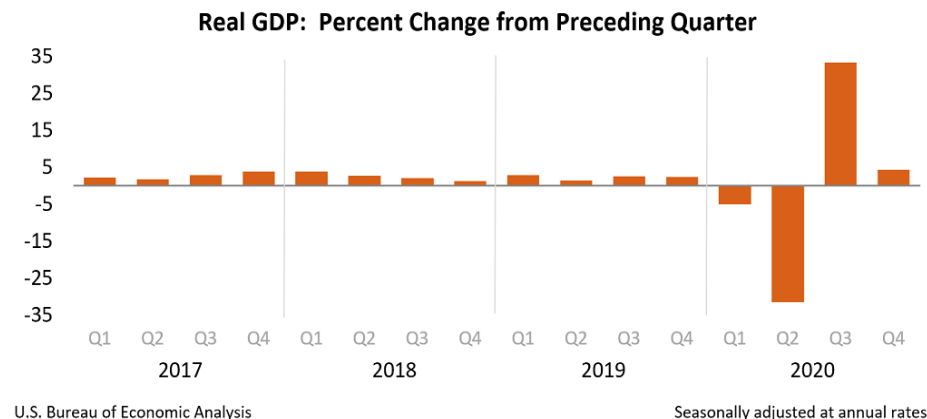
# ECONOMIC SUMMARY

## <sup>3</sup>National Economy:

Gross domestic product (GDP) is an important indicator of the economic performance of a country and is the final value of goods and services produced within the country during a specified period of time. Real gross domestic product increased at an annual rate of 4.3 percent in the fourth quarter of 2020, according to the “third” estimate released by the Bureau of Economic Analysis.<sup>4</sup> In the third quarter, real GDP increased by 33.4 percent. The growth rate of real GDP is often an indicator of the general health of the economy.

Economic growth in 2021 is shaping up to be one of the strongest years in decades. This growth is primarily due to pent-up demand that will lead to very strong consumer spending in the quarters ahead. Incomes are also up due to federal fiscal policy and spending being suppressed by the pandemic. Increased vaccinations, large and swift federal policy responses, and a more resilient underlying economy, will result in a cycle unlike anything experienced before.

Consumer spending has been restricted by the pandemic, from indoor dining and nightlife to air travel and routine doctor and dentist appointments. However, with incomes up, consumers have continued to spend where and how they are able to. The overall patterns in consumer spending have shifted strongly into physical goods, e-commerce, and home entertainment including streaming services. And car sales and home sales have rebounded strongly since last spring.



<sup>3</sup>“Oregon Economic and Revenue Forecast”. State of Oregon Office of Economic Analysis. March 2021.

<sup>4</sup> Bureau of Economic Analysis. <https://www.bea.gov/index.php/news/2021/gross-domestic-product-third-estimate-gdp-industry-and-corporate-profits-4th-quarter-and>

# Economic Summary (Continued)

## National Economy (continued):

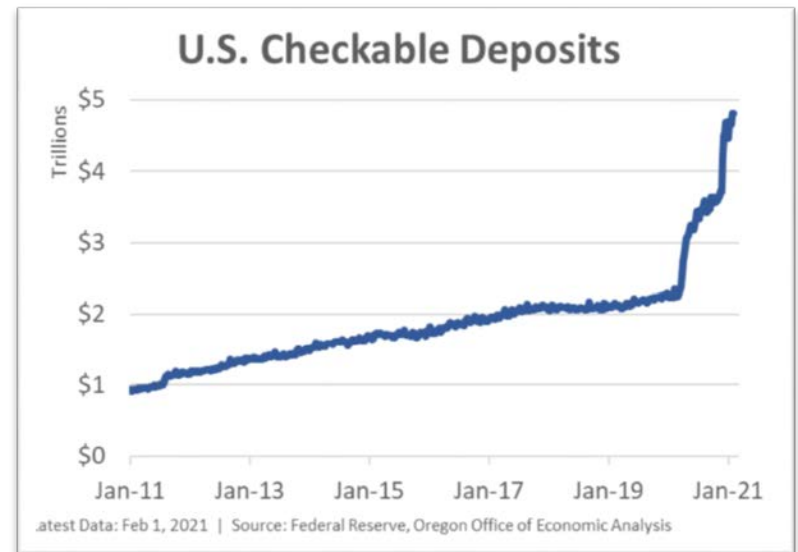
Even with the strong spending on goods, households have accumulated sizable savings in the past year. Despite consumers' best effort, they are unable to spend as much ordering online as they typically do going out to eat, on vacations, and getting their hair cut. Nationally, households have built up nearly \$2 trillion in excess savings. Much of this savings is currently sitting in bank accounts, ready to be spent when the time comes or invested long-term.

The federal government has provided three Coronavirus stimulus packages as follows:

On March 27, 2020, the president signed the Coronavirus Aid, Relief, and Economic Security Act (CARES Act)<sup>5</sup>. The \$2 trillion aid package provided financial aid to families and businesses impacted by the COVID-19 coronavirus pandemic. Highlights of the CARES Act include:

- \$290 billion in direct payments to eligible taxpayers;
- \$260 billion in expanded unemployment insurance;
- \$150 billion for state and local governments;
- \$510 billion in expanded lending for businesses and local governments;
- \$377 billion in new loans and grants for small businesses; and
- \$127 billion for hospitals for ventilators and other equipment.

On December 27, 2020, the president signed an additional relief package for \$900 billion COVID-relief and \$1.4 trillion government funding package that gives critical pandemic aid to Americans, while securing federal agency operations through September 2021. While no additional state and local aid was provided, an extension of the deadline by which the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF)<sup>6</sup> resources must be spent was extended to December 31, 2021.



<sup>5</sup> National Conference of State Legislatures. [COVID-19 Stimulus Bill What It Means for States](https://www.ncsl.org/ncsl-in-dc/COVID-19%20Stimulus%20Bill%20What%20It%20Means%20for%20States), [https://www.ncsl.org/ncsl-in-dc/](https://www.ncsl.org/ncsl-in-dc/COVID-19%20Stimulus%20Bill%20What%20It%20Means%20for%20States)

<sup>6</sup> National Conference of State Legislatures. [https://www.ncsl.org/Portals/1/Documents/statefed/COVID-Econ\\_Relief\\_Bill.pdf](https://www.ncsl.org/Portals/1/Documents/statefed/COVID-Econ_Relief_Bill.pdf)

# Economic Summary (Continued)

## **National Economy (continued):**

The \$900 billion COVID-relief provided the following:

- Direct payments to eligible citizens, as well as extended tax provisions and credits;
- Modifications to the CARES Act and the CRF extending the expenditure deadline;
- \$120 billion in unemployment insurance, as well as extension of benefits;
- Other labor-related provisions around tax credits and paid leave;
- \$325 billion in small business funds and the Paycheck Protection Program and extensions; and
- Provided support for health and human services, including:
  - Health add-ons around Medicare;
  - Human Service add-ons;
  - Appropriations to Health and Human Services to support public health and disease control; and
  - Nutrition and Food appropriations and ad-ons.

The \$1.4 trillion government funding package includes the following:

- Agriculture Provisions – \$13 billion for agriculture production in new agricultural aid, including direct payments to farmers producers, protections for food and agriculture workers, and specific support for smaller producers;
- Transportation Provisions – \$45 billion to the transportation sector;
- Education Provisions – \$82 billion for an Education Stabilization Fund to remain available through September 30, 2022;
- Broadband Provisions – \$7 billion to expand broadband access for students, families and unemployed workers;
- Housing Provisions – Provides a temporary extension to the current CDC eviction moratorium and an additional \$25 billion in emergency rental assistance;
- US Postal Service – Provides \$10 billion in direct funding to the USPS without requiring repayment. These funds will be used for operational costs and other expenses resulting from the COVID-19 pandemic. This funding was repurposed from the CARES Act; and
- Disaster relief – Provides tax credits for employers and individuals in disaster zones (areas where individual and public assistance is mandated).



# Economic Summary (Continued)

## **National Economy (continued):**

On March 11, 2021, the president signed into law the American Rescue Plan Act of 2021 (ARPA) <sup>7</sup> – a \$1.9 trillion economic relief package that provides additional relief to address the continued impact of COVID-19 on the economy, public health, state and local governments, individuals, and businesses.

Specifically, the bill provides funding for the following:

- Agriculture and nutrition programs, including the Supplemental Nutrition Assistance Program (SNAP, formerly known as the food stamp program);
- Schools and institutions of higher education;
- Child care and programs for older Americans and their families;
- COVID-19 vaccinations, testing, treatment, and prevention;
- Mental health and substance-use disorder services;
- Emergency rental assistance, homeowner assistance, and other housing programs;
- Payments to state, local, tribal, and territorial governments for economic relief;
- Multiemployer pension plans;
- Small business assistance, including specific programs for restaurants and live venues;
- Programs for health care workers, transportation workers, federal employees, veterans, and other targeted populations;
- International and humanitarian responses;
- Tribal government services;
- Scientific research and development;
- State, territorial, and tribal capital projects that enable work, education, and health monitoring in response to COVID-19; and
- Health care providers in rural areas.

The bill also includes provisions that:

- Extend unemployment benefits and related services;
- Make up to \$10,200 of 2020 unemployment compensation tax-free;
- Make student loan forgiveness tax-free through 2025;
- Provide a maximum recovery rebate of \$1,400 per eligible individual;

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<sup>7</sup> Congress.Gov. <https://www.congress.gov/bill/117th-congress/house-bill/1319>

# Economic Summary (Continued)

## National Economy (continued):

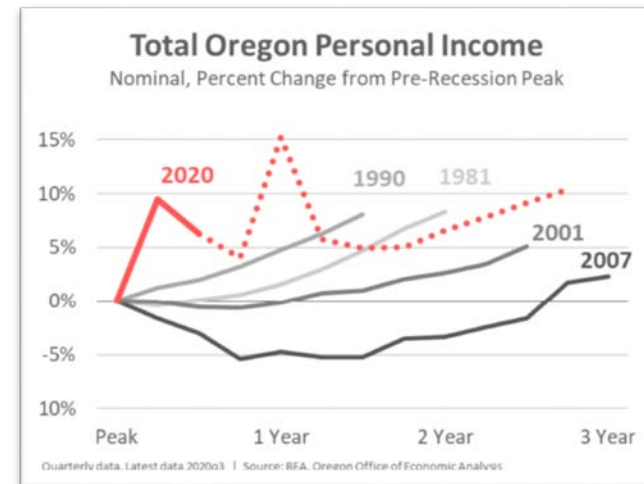
- Expand and otherwise modify certain tax credits, including the child tax credit and the earned income tax credit;
- Provide premium assistance for certain health insurance coverage; and
- Require coverage, without cost-sharing, of COVID-19 vaccines and treatment under Medicaid and the Children's Health Insurance Program (CHIP).

Although federal aid has been forthcoming, lower-income households have continued to struggle as many workers in the low-wage service industries face dim job prospects until the pandemic is over. They have also had to overcome lapses in federal aid multiple times in the past year facing job loss, resulting in late payments in household expenses and housing payments.

Economists also remain very concerned about business closures and permanent layoffs. The more economic scarring accumulates before the recovery can truly get underway will weigh on the strength of that recovery. Even under the best of circumstances it takes time for new firms to replace the lost ones and for laid off workers to find new jobs.

**8Oregon Economy:** Oregon economists are predicting encouraging pandemic progress due to key assumptions of the pandemic continuing to wane, the economy continuing to reopen, and households feeling increasingly confident in their ability to safely resume activities. In Oregon, due to unprecedented federal aid, incomes are higher today than before the pandemic and the economy is proving to be more resilient as well. Income excluding direct federal aid has returned to pre-pandemic levels.

Oregon, as an income tax state, has also seen an increase in revenue during the pandemic. Many factors are playing into the unexpectedly strong revenue collections but two reasons particularly stand out. The first being the unprecedented amount of federal aid that has translated into around \$1.5 billion in additional Oregon tax liability. The second being that the asset markets have continued to gain value and corporate income has held steady, unlike in previous recessions.



<sup>8</sup> “Oregon Economic and Revenue Forecast”. State of Oregon Office of Economic Analysis. March 2021.

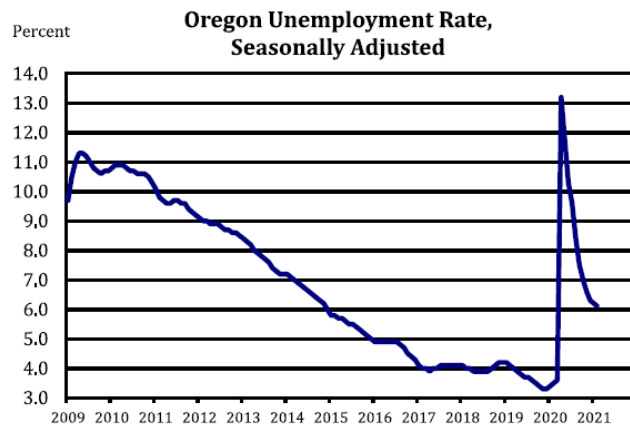
# Economic Summary (Continued)

## Oregon Economy (continued):

Although personal income taxes have continued to grow this biennium, many other revenue sources such as Lottery sales have not. While better than past recessions, overall revenue growth remains quite modest from an historical perspective. With both federal aid and asset booms expected to expire, revenue growth will remain modest during the 2021–23 budget period. Should this baseline outlook come to pass, state resources will have remained roughly unchanged for three consecutive budgets. This growth is not sufficient to keep up with rising need for, and the cost of, providing public services.

In February 2021, Oregon added 13,900 jobs and the unemployment rate edged down to 6.1% in February, from 6.2% in January. After dropping rapidly during May through November of last year, Oregon's unemployment rate declined at a slower pace in recent months. During the past 10 months the pace of recovery in the national unemployment rate has mirrored Oregon's experience. The U.S. unemployment rate also declined by a tenth of a percentage point last month, to 6.2% in February, from 6.3% in January.

Even as overall economic activity hasn't recovered fully, some industries reached record high employment in February. Transportation, warehousing, and utilities is up 5,300 jobs, or 7.2%, over the year. Professional and technical services hit a fresh record high for the first time in over a year as it added 600 jobs since February 2020, a gain of 0.6%. Architectural and engineering services expanded the fastest of the published industries in this category, adding 700 jobs, or 4.0%.



Source: State of Oregon Employment Department

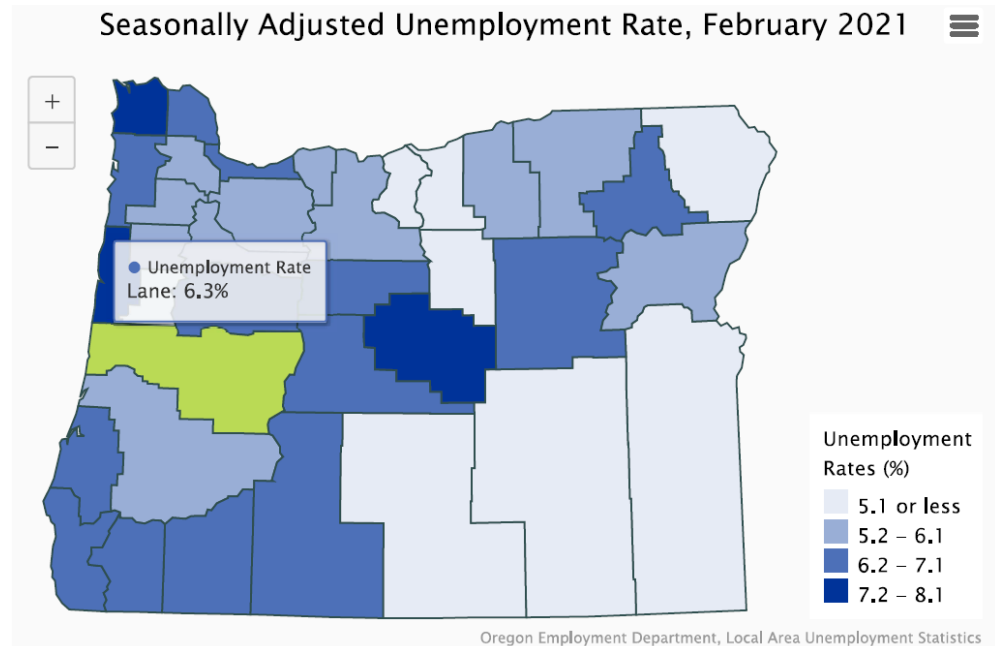


# Economic Summary (Continued)

## <sup>9</sup>Local Economy:

Similar to the federal and state economies, Lane County's economy has faced challenges from the COVID-19 pandemic spread to the devastating wildfires that hit the entire western seaboard of the U.S., Lane County, and the State of Oregon. In early 2020, Lane County's economy was in the midst of the longest expansion in recent history, adding 22,400 jobs (growth of 16.0%) from September 2012 through February 2020. Manufacturing, construction, professional and business services and health care were contributors to the rebound. Unfortunately, this growth came to an abrupt end in March 2020 when the COVID-19 pandemic hit. Economic activities slowed significantly as stay at home orders and restrictions were put into place to prevent the spread of the virus. Between February and April 2020, Lane County lost about 24,900 jobs, a drop of 15.1%, and eventually reaching a record high of 16.0%. Fortunately, a large portion of the job losses due to the pandemic are expected to be temporary.

In addition to the pandemic, unprecedented wildfires spread across Oregon and Lane County in September 2020, further disrupting economic activity in Lane County. Businesses had to close their doors because of poor air quality, and in eastern Lane County the fires threatened physical safety and forced evacuations. These evacuations reached as far as some eastern parts of Springfield. It is estimated that due to the Holiday Farm fire that nearly 1,000 workers at 250 business establishments were under level 3 evacuation orders (immediate evacuation); and more than 2,500 workers at 325 business were under level 2 (be ready to evacuate at a moment's notice) and level 1 (alert status). These estimations by the Oregon Employment Department had a substantial impact; however they didn't include an estimation for the number of self-employed individuals or account for the impact of the smoke and air quality on the economic activity outside of the evacuation areas.



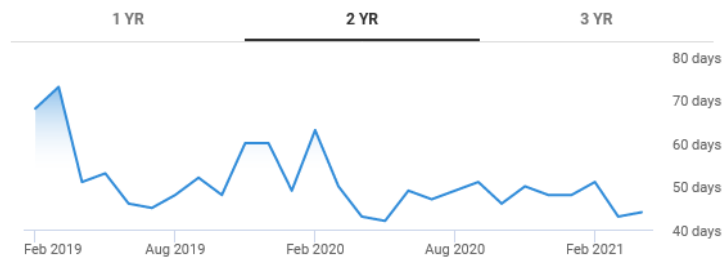
<sup>9</sup><https://www.laneworkforce.org>, 2020 State of the Workforce

# Economic Summary (Continued)

## Local Economy (continued):

<sup>10</sup> In March 2021, the median list price of homes in Springfield was \$322,500, trending up 9.3% year-over-year. The median list price per square foot was \$246 and the median sale price was \$355,000. As a comparison, the median list price of homes in Eugene was \$399,300, the median price per square foot was \$242, and the median sale price was \$410,500. Currently, the housing market in Springfield is a seller's market, which means there are more people looking to buy than there are homes available. On average, homes in Springfield sell after 44 days on the market. The trend for median days on the market has gone up since February 2021 and slightly up since last year.

**Median Days on Market: 44 Days**



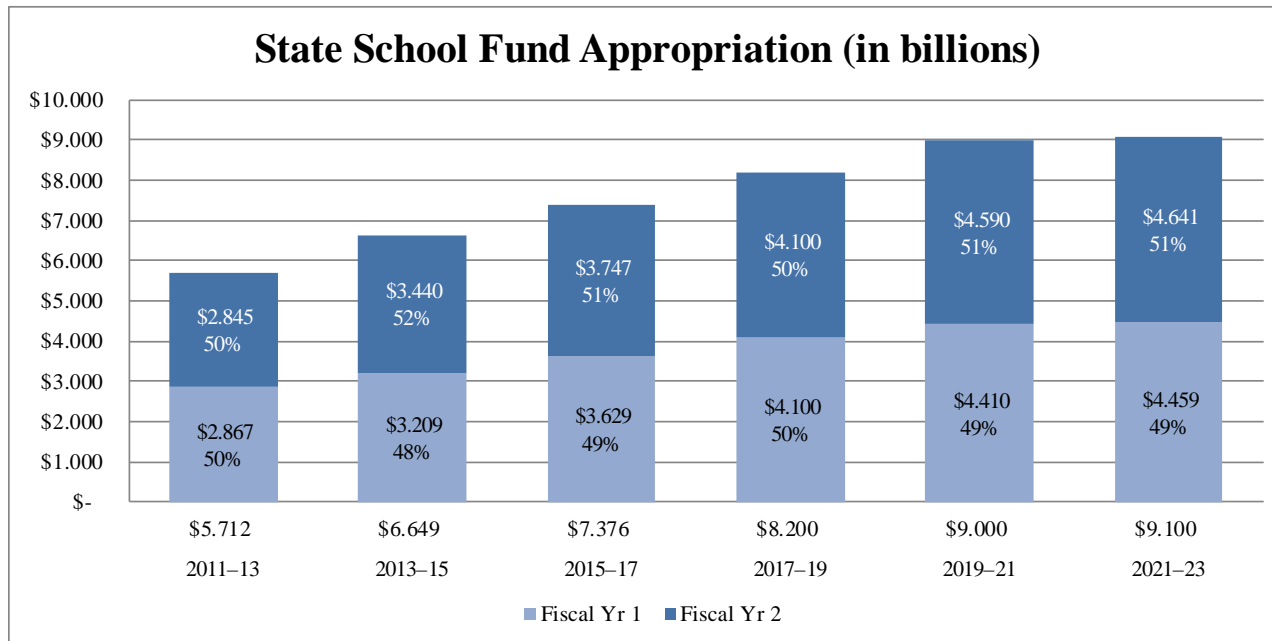
The median rent price in Springfield is \$1,439 which is higher than the Eugene median of \$1,423. Springfield median rental prices saw an increase of 4.0% year-over-year.

Lane County continues to face the same economic concerns as the State of Oregon for recovery. Permanent scarring of the economy will play a factor in the recovery, as well as vaccination rates and control of the virus which determine the level that businesses can operate. Affordable housing continues to be an ongoing concern and has been elevated by foreclosure and eviction worries as people struggle to catch up on payments in arrears. A drop or flat funding in state school funding is also a concern that the district considers when planning current and future budgets.

<sup>10</sup>Realtor.com

## Economic Summary (Continued)

Springfield Public Schools derives about 70.0% of its general fund revenue from the state school fund. Two-thirds of that money comes from the state legislature and is highly dependent upon state revenues through income taxes. The outlook of the state economy and the state budget can significantly impact state school funding and school budgets. In the 2021–23 state biennial budget, the Oregon Department of Education is basing their funding on the legislatively approved funding of \$9.1 billion for the state school fund for K–12 education. \$4.459 billion will be distributed in the 2021–22 school year. Springfield Public Schools receives approximately 1.7% of the annual appropriation.



Items that continue to have an impact on state school funding and school budgets are the uncertainty of the economy after the containment of COVID-19, Public Employees Retirement System rate increase, the Oregon Equal Pay Act of 2017, and the annual minimum wage increase. These items will impact the 2021–22 budget and future budgets, as well as future collective bargaining processes.

# Economic Summary (Continued)

## **<sup>11</sup>Oregon Supreme Court Decision on 2013 Legislation Impacting the Public Employees Retirement System (PERS):**

In 2013, two provisions in the legislative session resulted in changes to the PERS annual cost-of-living adjustment (COLA) and the elimination of the tax remedy for those individuals who do not pay Oregon state income tax because they do not reside in Oregon. These changes were challenged in the Oregon Supreme Court.

On April 30, 2015, the Oregon Supreme Court announced a decision that upheld the elimination of the tax remedy payments to non-residents. The COLA reductions were declared unconstitutional as applied to benefits earned prior to those bills' respective effective dates. However, it was determined that the reduced COLA could be applied to the benefits earned after the bills became effective.

Senate Bill 822 (2013) and Senate Bill 861 (2013 Special Session) reduced the annual COLA to be applied to benefit payments. Previously, the COLA was capped at 2.0% annually and tied to changes in the Portland Consumer Price Index. These bills reduced the maximum COLA to, eventually, 1.25% on the first \$60,000 of benefits annually and 0.15% for amounts over \$60,000. Additionally, SB 861 provided an annual supplementary payment to benefit recipients over six years, starting in 2014.

Benefit recipients whose benefits are based on an effective retirement date of May 1, 2013, or earlier are entitled to restoration of their COLA under the prior rules: 2.0% annual cap tied to the Portland Consumer Price Index (CPI). Index adjustments above and below the 2.0% cap are “banked” for future years.

Benefit recipients whose benefits are based on an effective retirement date of June 1, 2013, or later may have a blended COLA rate based on when their benefit was earned in relation to the effective dates of Senate Bill 822 and Senate Bill 861.

The impact of these decisions on the district was a 3.50% rate increase which took effect in the 2019–20 budget year, and did not change for the 2020–21 budget year. Rates will change again in the 2021–22 budget year. This rate increase did take into account the district's side account.

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<sup>11</sup>Court Decision 5-29-15, <<http://www.oregon.gov/PERS/pages/index.aspx>>

# Economic Summary (Continued)

## <sup>12</sup>Senate Bill 1049 (2019) – Information and Implementation for PERS Employer

The Oregon State Legislature passed Senate Bill 1049, which will change the retirement benefits for public employees. This bill redirects a portion of employee contributions of members of Public Employees Retirement System to the employee pension stability account. There are five components of Senate Bill 1049:

- **Employer Incentive Fund** – The Employer Incentive Fund (EIF) provides a 25% match (up to the greater of 5% of an employer's UAL or \$300,000) on qualifying employer lump-sum payments made after June 2, 2018. Employers must apply to receive matching funds. Participation in the EIF is a key opportunity for employers to proactively manage their employer rates over time and increase their actuarial assets.

PERS accepted applications from all employers beginning at 10 a.m. on Monday, December 2, 2019. Due to overwhelming interest, the first round of the Employer Incentive Fund (EIF) is now waitlist only. Applications were approved on a first come, first served basis. The application period will remain open until August 31, 2020, or until all available funds have been paid.

Participation in the Unfunded Actuarial Liability Resolution Program (UALRP) is mandatory for all PERS-participating employers and is a pre-requisite to be eligible for Employer Incentive Fund (EIF) matching funds. With the resources available, PERS-participating employers may develop funding plans to manage their projected employer contribution rates and improve understanding of their funded status.

- **Salary Limits** – Beginning January 1, 2020, SB 1049 changes the definition of “salary” for PERS purposes, and creates a new \$195,000\* limitation on subject salary used for PERS benefit calculations and contributions.

The limit will impact what PERS considers “subject salary” earned after January 1, 2020, but does not impact salary earned before that date. Currently, PERS subject salary is not limited for Tier One members in final average salary calculations. For Tier Two and OPSRP members, PERS subject salary is currently limited to \$280,000.

PERS subject salary is used to determine member Individual Account Program (IAP) contributions, employer contributions to fund the pension program, and the Final Average Salary (FAS) used in calculating retirement benefits under formula methods.

*\*The limit is indexed annually to the Consumer Price Index (CPI) [All Urban Consumers, West Region].*



# Economic Summary (Continued)

- **Work After Retirement** – This provision was effective January 1, 2020. If you choose to hire (or continue employing) any PERS service retiree during 2020 through 2024, most of those retirees (see exception for early retirees below) can work an unlimited number of hours in those calendar years while continuing to receive their pension benefit.

If you employ any PERS service retiree:

- Calendar year 2019: You do not pay any contributions to PERS on the retiree's wages.
- New for 2020–2024: You pay to PERS your PERS Employer Contribution Rate on the retiree's wages (the "PERS rate," not any IAP contributions) as if they were an active member.

## ***Early Retirement Note***

Early retirees can work unlimited hours only if they do not work for any PERS-participating employers for at least six months after their PERS effective retirement date. Early retirees must have had a complete break in all employment with any PERS-participating employer for at least six months (this includes temporary work, work under the existing Work After Retirement limits, etc.) to work unlimited hours under SB 1049.

If the early retiree has not had a complete break from all PERS-participating employment for at least six months from their effective retirement date, the 1,039-hour limitation (Tier One/Tier Two members) or 600-hour limitation (OPSRP members) apply.

Note: SB 1049 does not impact disability retirements.

- **IAP Redirect** – Effective July 1, 2020, for all currently employed PERS members earning \$2,500/month or more, a portion of their 6% IAP contributions will be redirected to "Employee Pension Stability Accounts." The Employee Pension Stability Accounts will be used to pay for part of members' future defined benefit pension benefits (Tier One/Tier Two or OPSRP).
  - Tier One/Tier Two members (hired before August 29, 2003)
    - 2.5% of the employee salary, currently contributed to the IAP, (whether paid by the member or their employer) will start going into an "Employee Pension Stability Account." The remaining 3.5% of salary will continue to go to the member's existing IAP account.
    - Members can voluntarily choose to make additional, after-tax contributions of the 2.5% into the IAP to make a full, 6% contribution to the IAP.

# Economic Summary (Continued)

- **IAP Redirect – (continued)**

- OPSRP members (hired after August 28, 2003)

- 0.75% of the employee salary, currently contributed to the IAP, (whether paid by the member or their employer) will start going into an “Employee Pension Stability Account.” The remaining 5.25% of salary will continue to go into the member’s existing IAP account.

- Members can voluntarily choose to make additional, after-tax contributions of the 0.75% into the IAP to make a full, 6% contribution to the IAP.

PERS will share more information and details about the Employee Pension Stability Account closer to July 2020.

- **Member Choice** – By fall 2020, PERS will inform members of an “optional investment choice window,” in which members can choose a Target-Date Fund for their IAP investments, different from the default fund based on birth year.

IAP accounts are currently invested in Target-Date Funds based on a member’s birth year. Beginning in 2021, members may choose that their IAP balance be invested in a fund that is more reflective of their risk tolerance than the default based on their age.

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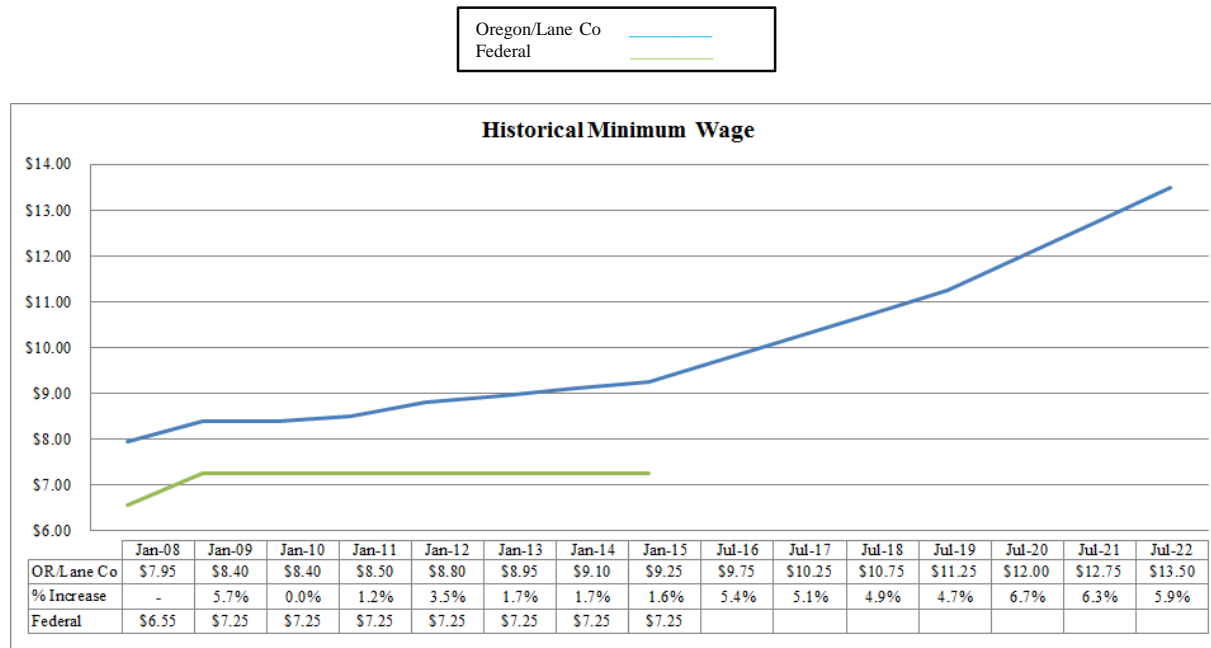
<sup>12</sup>Public Employee Retirement System / EMPLOYERS / Senate Bill 1049 (2019) – Information and Implementation for PERS Employer, <https://www.oregon.gov/pers/EMP/Pages/SB1049.aspx>

# Economic Summary (Continued)

## Oregon Minimum Wage

In March 2016, Senate Bill 1532 was passed raising Oregon's minimum wage to one of the highest levels in the country. It is a three-tiered system which set minimum wage rates by geographic regions and became effective July 1, 2016. Annual increases will run through July 1, 2022; and will replace the prior annual inflationary increases. Starting July 1, 2023, minimum wage increases would go back to annual inflationary increases.

Lane County is in tier two and the minimum wage in tier two increased to \$9.75 per hour on July 1, 2016. It will increase to \$12.75 per hour starting in the 2021–22 budget year and increase to \$13.50 per hour by July 2022. The annual increase in minimum wage rates continue to impact the rates of pay paid to some substitute workers and student workers. The district currently has approximately 64 substitute workers and no student workers. This is down significantly from prior years due to limited staffing related to COVID-19 restrictions and precautions. The District is moving substitute workers' pay away from minimum wage to the first step of the salary schedule based on the position, so minimum wage increases will play a lesser role in paid wages.



# ENROLLMENT PROJECTIONS

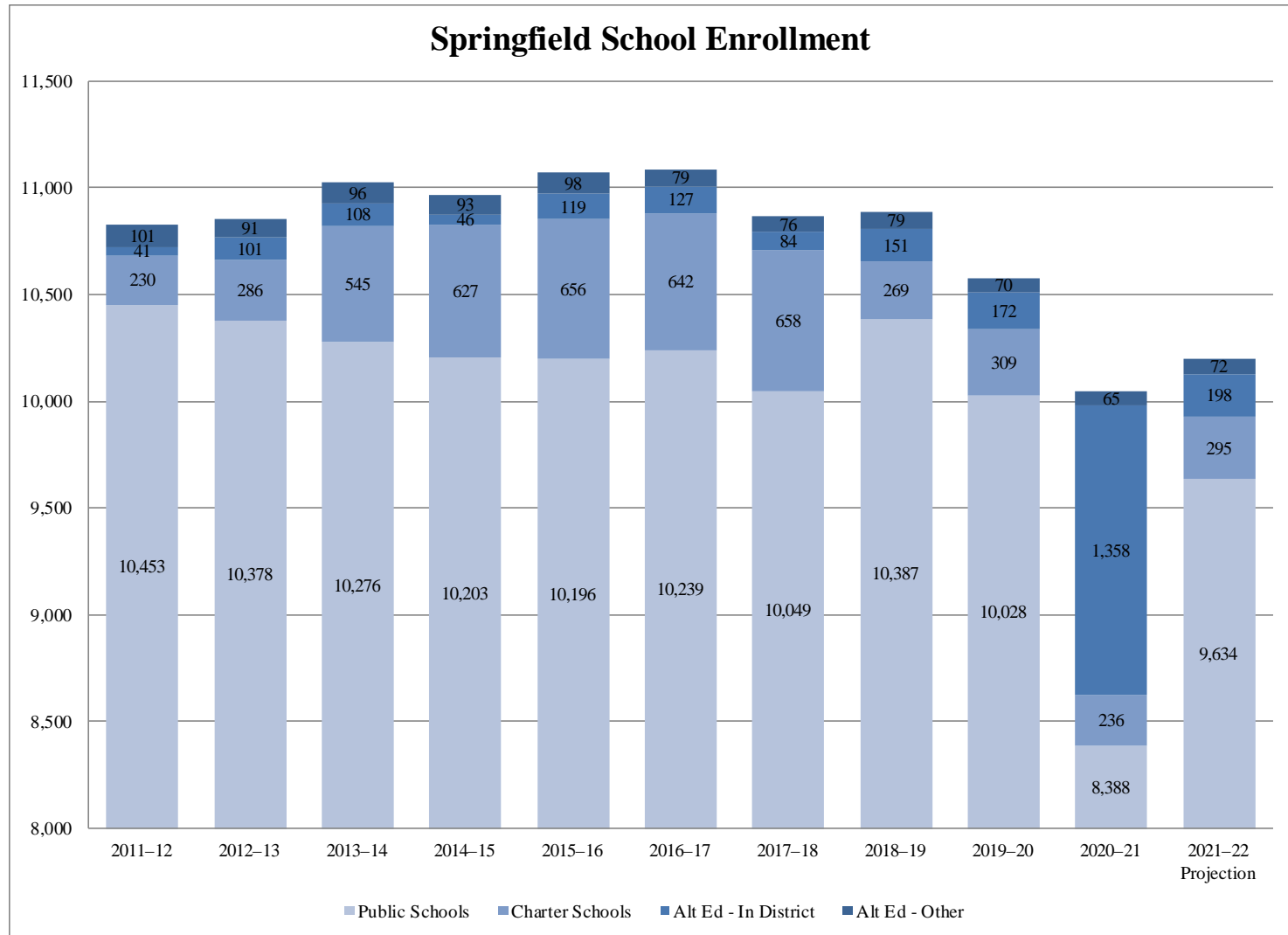
As part of the annual budgeting process, an estimate is made of the coming year's enrollment by school, by grade level, and for the district as a whole for the budgeted school year. Because the enrollment estimates are used for building a budget and for hiring decisions, they are conservative projections. Enrollment projections are based on the following factors:

- The number of live births in Lane County and the birth-to-kindergarten average capture ratio over the last three years.
- The number of students who continue in the district from one year to the next adjusted for the average retention ratio for the past three years.
- Enrollment history.
- Student transfers and open enrollment expectations.
  - As a result of HB3681, Oregon districts may enroll students from other districts within a specified open enrollment window.
  - 2018–19 was the last school year for students to transfer under this law.
  - Any student who transferred through open enrollment before the sunset remains a resident of the new district. ORS 339-133 contains language stating that the sunset does not affect the status of a person who transferred through the open enrollment prior to the 2019–20 school year.
  - Because 2018–19 was the last year for transfer, the district did not go through the open enrollment procedure after the spring of 2018 and have not enrolled students through open enrollment after the 2018–19 school year.

Other factors considered in the projections:

- The number of housing starts and the estimated number of students that will be recognized from the additional housing units.
- Economic development coming into and moving out of the local area.

# ENROLLMENT PROJECTIONS



# ENROLLMENT PROJECTIONS

## Springfield Public Schools (excludes Alternative Education)

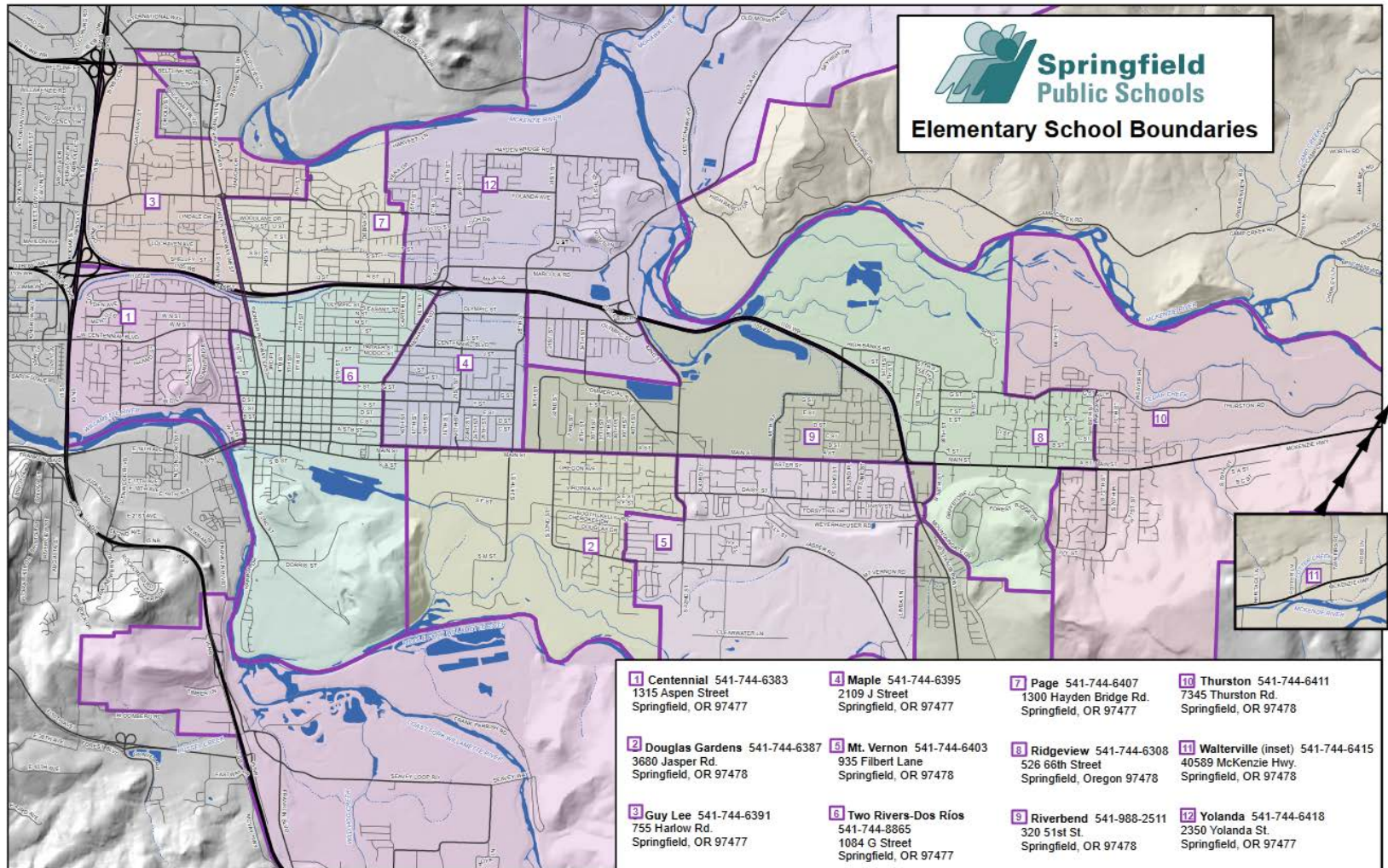
Grade	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Kindergarten	911	873	832	835	778	819	783	816	753	448	714
1st	834	882	867	876	844	780	831	784	806	483	754
2nd	778	836	862	857	879	839	793	826	759	530	782
3rd	798	759	845	870	834	868	820	784	811	492	756
4th	811	790	757	799	841	856	842	827	768	672	794
5th	831	806	792	760	784	849	839	864	794	657	763
6th	768	808	780	774	747	777	812	830	825	708	688
7th	821	760	817	769	754	752	767	779	801	747	791
8th	821	801	745	819	758	751	751	763	760	725	754
9th	739	760	752	701	760	732	695	777	772	765	727
10th	820	706	731	709	689	727	713	765	757	726	739
11th	777	802	647	678	736	697	690	757	711	704	682
12th	744	795	849	756	792	792	713	815	711	731	690
<b>Total</b>	<b>10453</b>	<b>10378</b>	<b>10276</b>	<b>10203</b>	<b>10196</b>	<b>10239</b>	<b>10049</b>	<b>10387</b>	<b>10028</b>	<b>8388</b>	<b>9634</b>
% Change	-0.50%	-0.72%	-0.98%	-0.71%	-0.07%	0.42%	-1.86%	3.36%	-3.46%	-16.35%	14.85%

## Charter Schools

Grade	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
6th			11	25	22	18	35	22	40	16	35
7th			37	35	39	35	44	46	54	41	52
8th			52	57	59	59	63	63	63	50	63
9th	59	87	132	110	154	128	149	37	50	36	47
10th	55	75	133	155	136	163	125	40	51	42	46
11th	55	63	109	146	129	117	142	29	31	34	29
12th	61	61	71	99	117	122	100	32	20	17	23
<b>Total</b>	<b>230</b>	<b>286</b>	<b>545</b>	<b>627</b>	<b>656</b>	<b>642</b>	<b>658</b>	<b>269</b>	<b>309</b>	<b>236</b>	<b>295</b>
% Change	10.05%	24.35%	90.56%	15.05%	4.63%	-2.13%	2.49%	-59.12%	14.87%	-23.62%	25.00%

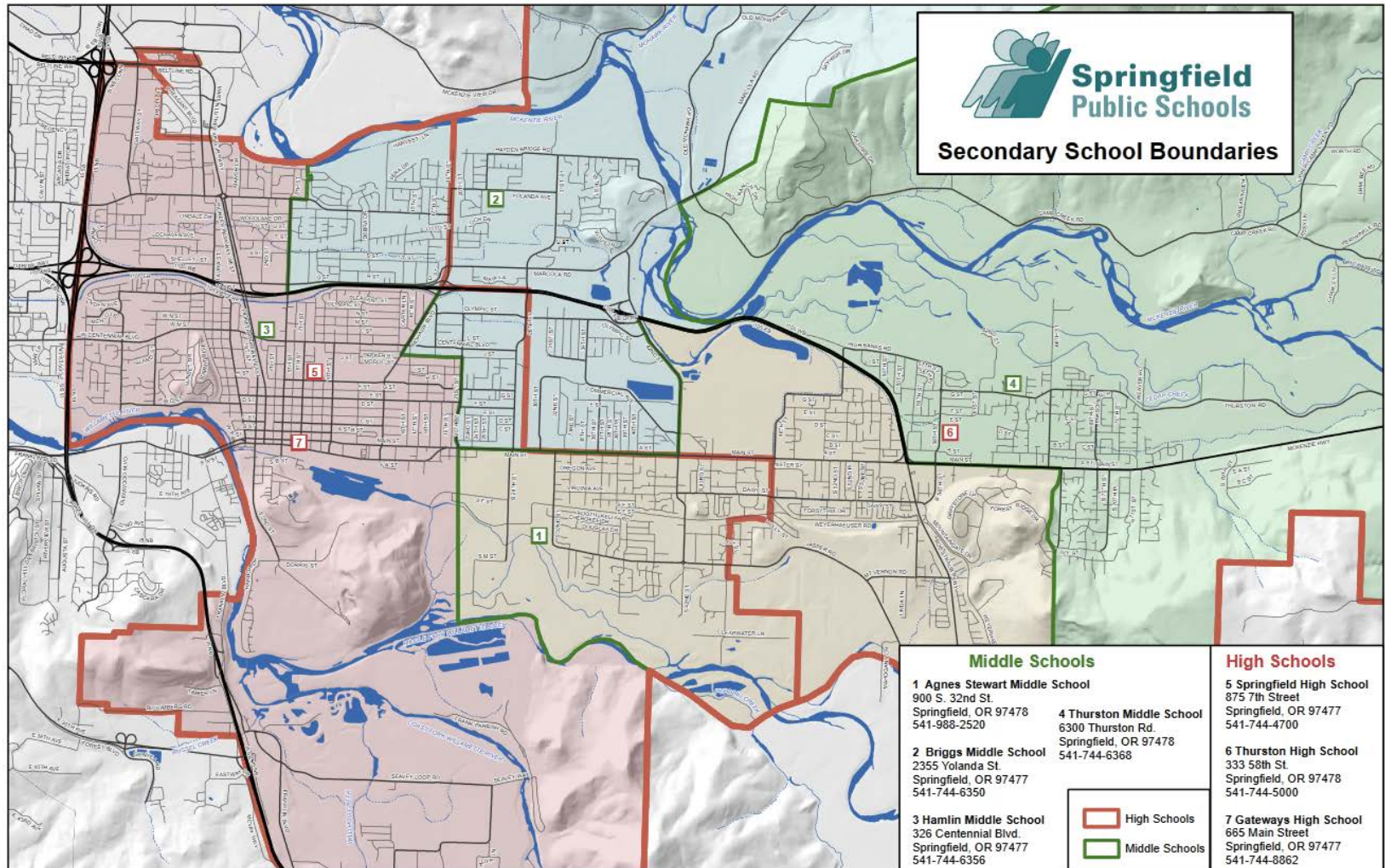
Sept 30 Data - Note: In 2012-13 WLA became a charter school and in 2017-18 A3 charter school dissolved and became a regular school in 2018-19

# ENROLLMENT BOUNDARIES





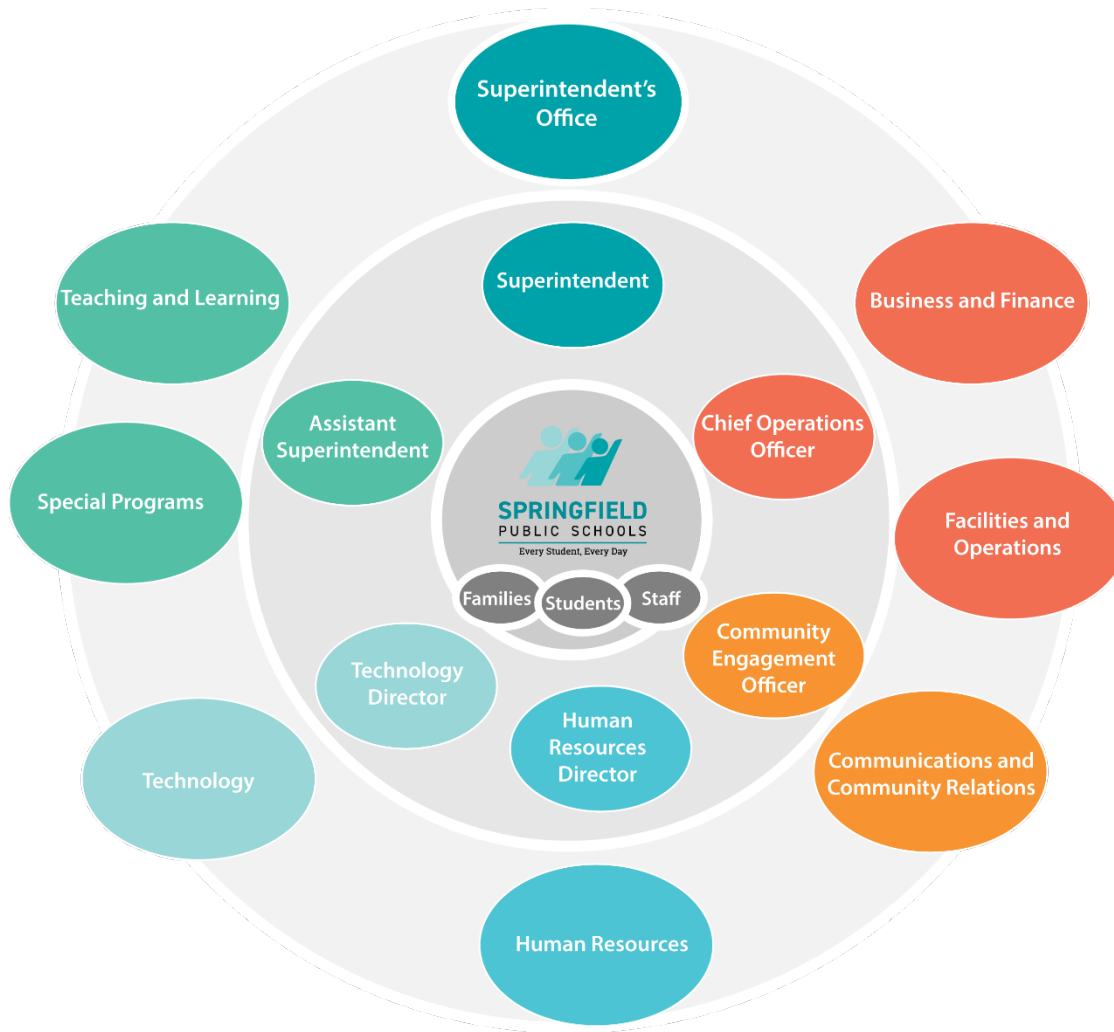
# ENROLLMENT BOUNDARIES





## SECTION DIVIDER

# ORGANIZATIONAL CHART



# DEPARTMENT EXECUTIVE SUMMARIES

I.	District Goals	Board of Education
II.	Instruction Services	David Collins, Assistant Superintendent of Instruction
III.	Office of Superintendent & Board of Education	Todd Hamilton, Superintendent
IV.	Business Operations	Brett Yancey, Chief Operations Officer
V.	Facilities Management	Terry Rutledge, Assistant Director of Facilities
VI.	Transportation	Brett Yancey, Chief Operations Officer
VII.	Human Resources	Dustin Reese, Director of Human Resources
VIII.	Communications	Jenna McCulley, Community Engagement Officer
IX.	Technology Services	Jeff Michna, Director of Technology

The following section provides the district's goals and an executive summary of each of the district's key departments. Included in these summaries is an explanation of the key work that is accomplished in each department, what the department budget generally supports, an explanation of the department's staffing, and a description of what to look for during the 2021–2022 year.

# DISTRICT GOALS

## **Springfield's Promise – Every Student, Every Day**

Springfield Public Schools believes that student success is our most important outcome. The success of our students depends on the collective community coming together to support every student, every day throughout their K–12 education. From the time a student is greeted by the bus driver in the morning to the last bell in the afternoon. Springfield Public Schools is committed to meeting the needs of each child.

To support this work, the Springfield Board of Education developed a set of strategic goals intended to support and increase the learning outcomes of Springfield students:

## **OUR DISTRICT GOALS**

**Goal 1: Student Success** — Strategic objectives to support student growth and success:

- **Guaranteed and viable curriculum** — Specify what students need to know and be able to do through aligned standards, student-friendly learning targets, highly effective instructional strategies and common assessments in order to improve academic achievement and opportunity to learn for all students.
- **Highly effective staff and systems to support teaching and learning** — Develop and conduct a comprehensive job specification study to ensure licensed, classified, and administrative employees are performing appropriate functions within the scope of each position.
- **Responsible deployment of resources** — Restructure the distribution of work in Human Resources department to better serve the needs of the district.

Indicators of success:

- Teachers and administrators implement an articulated curriculum that includes instructional materials and assessments that are aligned to the Oregon State Standards.
- Master schedules reflect optimal time for core instruction, and include adequate time for interventions.
- All job specifications will have clearly articulated essential duties and expectations of the position.
- Managers and employees will have better knowledge regarding duties and roles of each classified position.
- HR technicians become subject matter experts within assigned areas of responsibility.

# DISTRICT GOALS (Continued)

**Goal 2: Family Support** — Strategic objectives to ensure that students are prepared to learn:

- **Safe and inclusive learning environments** — Provide learning environments that meet the needs of students and provide parents confidence in the district's care for their children.
- **Diverse and exceptional workforce** — Diversify the district's workforce by creating an equitable and inclusive recruitment, hiring, and selection process.

Indicators of success:

- All job announcements will have equity-minded language included.
- Adverse impact analyses will allow for exploration into if/how selection processes have implicit/explicit bias.
- Completion of continued compliance with the state-required environmental testing, and clear action plans with timelines should work be needed.
- Installation of push-button entry systems for all schools.

**Goal 3: Personalized Learning** — Strategic objectives to meet personalized learning needs:

- **Multi-tiered systems of support** — Specify what students need to know and are able to do through aligned standards, student-friendly learning targets, highly effective instructional strategies and common assessments.
- **Quality instruction** — All staff use instructional strategies and initiatives that are grounded in evidence-based practices, strengthen the core academic program, increase the quality and quantity of learning time, and address the learning needs of all students.
- **High school success** — Design an intentional educational system around personalized student learning, interests and support.
- **Inspiring and cutting edge facilities** — Create instructional spaces that are welcoming, engaging, comfortable and enhance the learning opportunity for students.
- **Accessible and innovative technology** — Ensure that all students and staff have timely and appropriate access to online tools to meet instructional needs.

Indicators of success:

- District and school leadership teams meet regularly to set goals, develop implementation plans and review progress toward goals set forth in plans.
- Curricular materials are provided for all content areas that are aligned to standards and support high-quality instruction.
- Staff develop positive, predictable and safe environments that promote strong interpersonal relationships with their students, maximizing learning time and creating an inclusive environment where diverse backgrounds and perspectives are valued.
- Increase in class offerings in the area of CTE, including the development of a Natural Resources and Fine Arts program of study.

# DISTRICT GOALS (Continued)

Indicators of success (continued):

- Increase in equitable student access to meaningful work force experiences, through awareness of opportunities, apprenticeships and employment.
- Completion of additional learning spaces that support individual opportunities for students, including: welding upgrades, middle school STEAM spaces.

**Goal 4: Safe and Inspiring Facilities** — Strategic objectives to ensure safe, welcoming and innovative learning spaces:

- **Thoughtful and innovative facilities** — Continue to strive for development of facilities that maintain relevance, opportunities and forward-thinking improvements.
- **Next-generation learning** — Engage students in technology-rich environments that enhance teaching and learning by developing facilities and practices that are ready for next-generation learning.
- **Safe and healthy learning spaces** — In prioritizing safety and the health of students and staff, the district will responsibly allocate resources toward ensuring students, staff and the community are provided secure and healthy educational environments.

Indicators of success:

- Ongoing re-evaluation of current district and building spaces that can be refreshed to provide additional instructional opportunities.
- Update 10-year-old capital improvement plan that includes identification of concerns and recommendations to protect the structural integrity of district facilities.
- Continue the ongoing upgrades of wireless networks at school buildings throughout the district to ensure that students and staff have smooth and easy access to instructional tools and materials.

**Goal 5: Education Advocacy** — Strategic objectives that will guide the district's work to support public education:

- **Intentional and effective advocacy** — Through clearly defined legislative advocacy plans, the School Board and the district will provide targeted advocacy at the state and federal level on specific issues where Springfield Public Schools support and advocacy will help advance public education.
- **Clear and meaningful policies** — Develop good policies to reduce liability and district expenditures.

Indicators of success:

- Clearly identified legislative priorities adopted by the Board that effectively communicates the needs and input of the Springfield Public Schools Board.
- Completion of the two-year review and update of all district policies.

# DISTRICT GOALS (Continued)

## ***FIVE BOLD STEPS***



### **● VALUES**

- All students can and will learn
- Foster safe, healthy and engaging school climates
- Eliminate inequities in student achievement
- Promote an inclusive culture that draws on the assets of students, staff and our community

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# INSTRUCTION SERVICES

The Instruction Services Department firmly believes that we must provide all students effective core programming through collaborative multi-tiered systems of support and instruction. To this end, we have maintained and adjusted the recommended budget allocations to contribute to the aspects of instruction and curriculum that directly impact student achievement. Specifically, we will continue to invest in concepts that assist with embedded, authentic collaboration and professional development at all levels. Further, we are committed to supporting students through a multi-tiered approach to instruction and interventions for academics and behavior. This includes supporting students with significant academic/social/emotional/behavioral concerns, along with students who consistently exceed standards. An extension of this collaborative work is ensuring that the district has a guaranteed and viable curriculum, including horizontal and vertical alignment of our core curriculum at all levels.

Through the district's belief and goal of "*Every Student, Every Day*", the Instruction Services Department is committed to meeting the needs of all of our students and staff members through the budgeting process. We will a) continue to provide sufficient staffing levels in our buildings; b) provide proper training and support for our staff, building skills and strategies aimed at meeting the needs of all students; c) support multi-tiered instruction and intervention for academics and behavior; and d) ensure that all students receive sound instruction in horizontally and vertically aligned core programming. Through these efforts, we expect to realize documented increased student achievement at all levels. To that end, we will:

- Provide quality instruction that allows for embedded collaboration and professional development.
- Support our commitment to multi-tiered supports of instruction and intervention for academics and social/emotional learning.
- Ensure a guaranteed and viable curriculum for all students.

**Quality Instruction that Provides Embedded Collaboration and Professional Development** — We have sustained an early release model providing 15 days, throughout the school year, for collaboration and professional development at each level. This model has improved our ability to engage in embedded collaborative professional development activities. We are committed to continuing this practice in the 2021–22 school year with input for changes from a balanced professional development team.

In terms of professional development for 2021–22, our work will continue to focus on a) quality instruction and the application of The Skillful Teacher strategies; b) implementation of Response to Intervention (RtI) and Positive Behavior Interventions & Support (PBIS); c) effective teaming strategies; and d) Common Core State Standard implementation with a focus on a guaranteed and viable curriculum. This work will be supported through various grants to include Title IA, Title IIA, Title IV, Transformational, ESSA Sustainability funds, and other resources that support our efforts.

We continue to align our district focus to better provide human and fiscal resources based on *current* student and building needs. In an effort to support professional development efforts, we are committed to developing promising practices like instructional coaches and collaborative practice. Not only are we assuring the alignment of our action plans, with building action plans, but we are also cognizant of the necessary aspects of ensuring high quality



# INSTRUCTION SERVICES (Continued)

instructional professional development. This collaborative professional development model is applied in the context of sound hiring processes, large group professional development sessions, and teaming partnerships to support individual needs.

**Implementation of MTSS (RtI and PBIS)** — While we have engaged in implementation efforts specific to the Common Core State Standards, we will continue to invest time and energy in the area of multi-tiered approach to core instruction and intervention in the coming year. This focus requires us to refine our implementation of RtI and PBIS as these efforts are designed to provide additional instructional support for all students. In these efforts, we will focus on implementing systems and structures at the building level. We strongly believe that teams of teachers using data for decision-making and planning instruction/intervention is a highly effective practice. By implementing these systems for academic and behavioral interventions, we believe we will realize a more positive school culture and increased student achievement at all levels.

**Guaranteed and Viable Curriculum** — Access to a guaranteed and viable curriculum will ensure that every student in the Springfield School District has the opportunity to learn. A guaranteed and viable curriculum consists of all content standards that outline the concepts and skills that are essential within an academic discipline at each grade level. We are continually engaged in the process of creating and updating curriculum anchor documents at all grade levels, K–12 throughout the district. The anchor documents identify the student learning targets and accompanying formative and summative assessments necessary to implement sound instructional practices. Additionally, these documents provide a level of support and focus so that the needs of all students can be adequately addressed within the amount of instructional time available to teachers.

In order to improve overall student achievement, clear and measurable academic goals are established and data are analyzed, interpreted, and used to regularly monitor student progress towards those goals. Our current and future work toward ensuring a guaranteed and viable curriculum will result in a clearer horizontally and vertically aligned K–12 curriculum. The Instruction Services Department believes that this work will systematically improve academic achievement and graduation rates for all of our students.

For further details, please refer to the *Instruction Department Strategic Plan* documents in the areas of Multi-Tiered Systems of Support, Guaranteed/Viable Curriculum, Quality Instruction, and High School Success.

# OFFICE OF SUPERINTENDENT & BOARD OF EDUCATION

## **Department Overview:**

The Office of the Superintendent and Board of Education is comprised of all functions associated with the following:

**Board of Education** (Fund 100, Function 2310) are activities of legally elected or appointed body vested with responsibilities for educational planning and policy making.

**Office of the Superintendent** (Fund 100, Function 2321) are activities performed by the superintendent and such assistants as deputy, associate, and assistant superintendents, in the general direction and management of all affairs of the district.

The major responsibility of the Office of the Superintendent is to work with the Board of Education to create policies that ensure implementation of the district's vision. The Superintendent's office provides executive leadership and administrative direction for all functions of the school district, administering the policies, contracts, budgets and directives of the School Board. In addition, this department maintains community relationships, carrying out the laws and administrative rules of the State of Oregon and the federal government as they relate to public schools. The Superintendent's Office is responsible for creating vision, developing and disseminating information useful to the Board and administration and then working with the administration to implement the vision. The administration works with staff, which in turn, works with students.

In 2016–17, the Board of Education and the Superintendent and district staff engaged in a facilitated review and revision of the district strategic plan. During this process, the Board identified the following values in which the strategic plan is grounded. We believe:

1. Every student can and will learn;
2. In eliminating inequities in student achievement;
3. In fostering safe, healthy and engaging environments; and
4. In promoting an inclusive culture that draws on the assets of students, staff and community.

As set forth by and in coordination with the Board of Education, the work of the Office of the Superintendent is the achievement of the goals of the revised strategic plan. Grounded in the aforementioned values, the 2021–22 budget is focused with intention to support the achievement of the following goals:

**Promote Growth and Success for Every Student** — The Board and Superintendent are committed to allocating district resources in a manner that supports a multi-tiered instructional approach to ensure equity of educational outcomes for all students, regardless of circumstance. We strive to develop a highly effective system with a responsible deployment of resources.

# OFFICE OF SUPERINTENDENT & BOARD OF EDUCATION (Continued)

**Support Families so that Every Students is Prepared to Learn** — The Board and Superintendent are committed to expanding community partnerships with social, medical, city and county services that support families and result in full time student attendance and readiness to learn. We strive to provide a safe and inclusive learning environment for all students with a diverse and exceptional workforce.

**Provide Personalized Learning Opportunities for Every Student** — The Board and Superintendent are committed to expanding instruction that reflects quality instruction and a guaranteed and viable curriculum. We strive to reach ‘every student, every day’ through expanding curricular options that engage all students, and encourages them to engage their talents that result in all students reaching their full potential.

**Create Safe and Future Ready Facilities** — The Board and Superintendent are committed to maintenance, renovation and expansion of current facilities that support quality instruction and personalized student learning opportunities. We strive to provide all students with purposeful and innovative facilities that promote life-ready learning.

**Advocate for Funding and Policies that Support Education** — The Board and Superintendent are committed to working collaboratively with local, state and federal elected officials and policy makers. We strive to advocate for sustainable funding that maintains or expands student success, family support, personalized learning and safe and inspiring facilities.

# BUSINESS OPERATIONS

## **Department Overview:**

The Business Operations Department is comprised of all functions associated with the following:

- **General Fund Financial Operations** (Fund 100, Function 2521)
- **Grant and Other Fund Financial Operations** (Fund 200–700)
- **Nutrition Services** (Fund 291, Functions 3110, 3120, 3130)
- **Risk Management Services** (Fund 298)
- **Facility Management, Custodial Services, Grounds Services** (Fund 100, Functions 2540 – 2549) (Fund 400s)
- **Purchasing, Warehouse and Delivery Services** (Fund 100, Functions 2572, 2574)
- **Print Services** (Fund 685)

The district's financial operations include; payroll and benefit (insurance) services, retirement coordination, general ledger management, accounts payable, accounts receivable, bank services, student body fund management, debt service management, general obligation bond accounting, financial reporting, strategic investments and treasury management, auditing services, and establishing internal control procedures. The department manages the finances for both the general operating fund of the district, as well as special revenue (and other) funds. Additionally, the Business Operations department includes the facility management areas for the district. There is a separate section describing key work for this area.

The Business Operations department is a service-oriented, support function for the Springfield School District. While a majority of the work is in daily tasks and performing re-occurring duties, it is important to establish short and long-term goals that continue to support the learning process in our schools. As a department, there are several strategic goals that staff work towards completing, both on an annual basis and a long-term approach. Annually the department is working toward the following goals and key focus areas:

## **Focus Area 1: Support the needs of families so that all students are ready to learn**

**Budgeting Process** — The budgeting process for the 2021–22 fiscal year has been significantly disrupted due to the impact of the global pandemic (COVID-19). Due to the requirement for social distancing protocols and closure of schools, the district is forced to conduct much of its business remotely. The State Legislature is currently working through the education budget (General Fund) for the 2021–23 biennium, and this operating budget is focused on the first year of the biennium. In addition, the Oregon Legislature passed the Student Investment Act, which is supported by Corporate Activity Tax (CAT) collections. Given the impact of COVID-19, the district will work to prioritize its' proposed investments in the future. As with most tax-based initiatives, economic impacts could create volatility in the original plan. When the Student Investment Act (SIA) is implemented, this revenue source allows the

# BUSINESS OPERATIONS (Continued)

Springfield School District to allocate approximately \$7.0 million for additional opportunities. The focus of this resource has been identified to be utilized to address four key areas; additional learning time, student health and safety, opportunities for well-rounded education, and smaller class sizes.

**Current Service Level** — As we move toward the future of education we must continue the critical conversations of reinvestment. The district continues to ask the important question of whether resources are aligned in the most effective way. While we understand the reality of not being able to afford all desired investments, the process is valuable for staff to assist in providing input. Through this collaborative, open process investments will continue to support student achievement at all levels and reflect our community's shared values. Priority is placed on focusing resources to most effectively support student needs. For the upcoming 2021–22 fiscal year the district is expecting a current service level budget, meaning that key investments made during the 2020–21 year will be reviewed for the continuation into the immediate future, as the district continues to rebound from the effects of COVID-19.

**Federal Financial Support** — As the global pandemic continues to impact operations and the economic stability across the nation, the federal government is financially supporting public education. Beginning in the 2020–21 fiscal year and continuing into the 2023–24 fiscal year there are currently three funding sources available. The Elementary and Secondary School Emergency Relief Funds (ESSER) are assisting with areas that need support or improvement. Focus areas of support include (but are not limited to) safety and personal protective equipment, infrastructure upgrades (HVAC, etc.), academic supports, and technology.

## **Focus Area 2: Create future ready facilities that inspire learning**

The Business Operations department is integrally involved in leading and supporting capital financing efforts. While the resources from the 2014 General Obligation bond is fully expended, the conversation and planning for future ready facilities continues. With limited resources in the General Fund, combined with the talent of the district's skilled tradesmen and tradeswomen, improved spaces across the district continue to become a reality.

A continued focus for the district is to expand Career and Technical Education (CTE) offerings to students. In an effort to support CTE, district facilities are being updated to ensure flexibility. Applied learning requires that there is adequate space for students to listen to instruction and apply those instructions through "hands-on" learning. Hamlin Middle School will continue to serve as a model for spaces that meet these needs. With the flexibility between collaboration spaces and maker spaces and a STEM lab, students will be engaged in applied learning opportunities. In addition, Thurston High School and Springfield High School are beginning to upgrade their industrial learning environments that provide "real world" opportunities for students.

## **Focus Area 3: Safety and Risk Management**

With the elimination of a full-time Risk Manager several years ago, the district has begun to utilize a Risk Management Team approach. This team is responsible for all issues related to safety, security, injuries, injury prevention and reducing district liability. The team is comprised of key administrators that

# BUSINESS OPERATIONS (Continued)

oversee various functions (custodial, facilities, transportation, nutrition services, and worker's compensation) of the district. With a shared responsibility and focus on risk management, it is the goal of the district to lower our exposure and costs. The district's Safety Committee continues to develop strategies for reducing liability and ensuring safety for our students, staff and community. The Risk Management Fund will provide limited opportunities for the district Safety Committee to invest in preventative methods for employee health and wellness. The continued, immediate need across the district is ongoing improvements to the camera and access control systems in all of our facilities. This work is a partnership between the Business Operations department and the Technology department.

## **Other Organizational and Operational Tasks: 2021–2022**

### **Print Services:**

- I. As a function of the Business Operations department, Print Services continues to provide affordable options for development and reproduction of printed materials for our schools and departments. In support of the educational process for students, Print Services has updated its Strategic Business Plan (Phase III) of the strategic plan. Continuing to focus on the future is critical to Print Services success. This plan focuses on expanded use of online ordering and digital technologies among internal customers in strong alignment with the Curriculum department, while sustaining successful performance in the outside customer base. The plan supports Springfield Public Schools' mission to provide youth education/welfare and prepare youth for a bright and successful future.

### **Nutrition Services:**

- I. The overall goal of the district Nutrition Services department is to provide attractive and nutritious meals that support the student learning process. The department is constantly working to increase participation in the breakfast and lunch program. In order to accomplish this, a concerted effort needs to be focused on increasing the awareness and participation in the free and reduced meal program. Additionally the department will continue to develop a professional, service-oriented environment and provide appropriate professional development for staff, focusing on safety for all students and staff.
- II. As the program continues to recover from the impacts of COVID-19, operating in a self-sustaining manner is a priority. While the program is not in a financial position to invest in equipment replacement, managing this over a reasonable time period is a more economical way to ensure equipment is in good working order and problems are addressed proactively not reactively. In order to accomplish this, management staff proactively manages a comprehensive list of kitchen equipment (including cafeteria tables), year manufactured and specific details about production capabilities. This results in a comprehensive replacement schedule accompanied by a funding strategy for the district.

# FACILITIES MANAGEMENT

## **Key Work and Staffing Summary for 2021–2022:**

The Facilities Management is charged with the care and upkeep of 22 schools, 5 district buildings, 382 acres of grounds, rentals, work orders and security. Although it is budgeted under a number of different functions, the work is completed through coordination between all areas, to ensure safe schools as places of learning.

**Operation and Maintenance of Plant Services** (Fund 100, Function 2540) has responsibility for all items not covered in individual budgets such as elevator maintenance contracts, State of Oregon permits and all other mandated regulatory items. This function is also used for professional services related to building improvements including architectural and engineering services. Staffing levels for this area include 2.00 FTE supervisory staff and 5.00 FTE classified staff.

**Carpentry Services** (Fund 100, Function 2541) has responsibilities for building related repairs and improvements including minor alterations and remodels. The primary goal is to protect the exterior finishes, interior finishes and roofing to provide a safe, sound and healthy environment for students to be educated. Staffing levels for this area include 1.00 FTE supervisory staff and 5.00 FTE classified staff.

**Care and Upkeep of Buildings Services** (Fund 100, Function 2542) supports utilities for all district buildings, as well as all custodial activities in each of the schools, including the materials, equipment and supplies necessary to do daily cleaning of schools and perform deep cleaning during non-school periods. They provide setup for breakfast and lunch programs, support for after-hour facilities use, cleaning of buildings, and perform minor repairs. Custodians also play an important role as the first line of defense for buildings. For the 2021–22 fiscal year, staff levels for this area include 0.25 supervisory staff and 57.50 FTE custodial staff.

**Care and Upkeep of Grounds Services** (Fund 100, Function 2543) has responsibility for maintaining all exterior landscaping, athletic fields, irrigation systems and maintenance and repair of playground equipment and hardscapes. The mandated Integrated Pest Management Program is also included in the responsibilities for this function. Staffing levels for this area include 6.00 FTE classified staff.

**Maintenance — Minor Capital Projects Fund** (Fund 100, Function 2544) is used for construction and/or remodeling of facilities in response to priorities established through district policies. This fund is judiciously managed to ensure the availability of funds to deal with ongoing improvements and emergencies. Only projects of a significant nature are within this fund. Normal maintenance and minor remodeling activities are included in the individual department funds.

**Vehicle Maintenance Services** (Fund 100, Function 2545) supports activities concerned with the maintenance, servicing, fueling, and repair of off-road district vehicles other than buses. This includes dump trucks and all motor driven equipment for grounds and off-road services. Staffing levels for this area include 0.50 FTE classified staff.

# FACILITIES MANAGEMENT (Continued)

**Security Services** (Fund 100, Function 2546) supports activities concerned with security of our school campuses and other facilities, as well as maintenance and repair of building security systems, security camera systems, and locks, card keys and keys, as well as repairs related to building vandalism. In addition, the contracts for security monitoring and afterhours security response are included. Staffing levels for this area include 1.00 FTE classified staff.

**Electrical/Plumbing/HVAC Services** (Fund 100, Function 2547) has responsibilities for maintaining and installing all electrical, plumbing, heating, ventilating and air conditioning systems. This area installs all network data to support Technology Services. Staffing levels for this area include 6.00 FTE classified staff.

**Painting/Furniture Services** (Fund 100, Function 2548) has responsibilities for painting and graffiti removal from district buildings. This area also provides repair and restoration of school tables, desks, and chairs; and makes all signs and notices for school facilities. Staffing levels for this area include 3.00 FTE classified staff.

**Metals Services** (Fund 100, Function 2549) supports facility and department activities in the following areas: welding, fabrication, and sheet metal of all equipment including athletic, security, building and other assigned work; all small engine-driven equipment; and maintenance and repair of all secondary education metal shop, wood shop, automotive, and custodial equipment. Staffing levels for this area include 2.00 FTE classified staff.

**Capital Projects Fund** (Fund 401) is managed for special projects including buildings and property acquisition, major construction or remodeling of facilities. The projects planned are in alignment with the priorities established by the School Board and recommended by the Sites and Facilities Committee. The fund has served as contingency for major emergency facility repairs, such as emergency roof replacement, boiler replacement and all projects too large to be absorbed in the General Fund. The Capital Projects Fund primarily obtains revenues from outside funding sources such as property sales or facility grants, as well as facility rentals. The Facilities Advisory Committee has recommended that funds generated from the sale of land, buildings and other real property be used for other district related land and capital purchases as well as capital repairs and improvements at district facilities.



# TRANSPORTATION SERVICES

## **Key Work and Staffing Summary for 2021–2022:**

- **Regular & Special Education Transportation** (Fund 100, Function 2551)
- **Equipment Replacement Fund** (Fund 297)

The Transportation Services department provides district-wide school bus transportation to meet the home-to-school needs of regular and special education (SPED) students, transportation for co-curricular programs, and transportation for school field trips. The 84 school buses and pupil transportation vehicles owned by the district travel over 1,000,000 miles during the course of a year to meet the transportation needs of the district. This was significantly impacted by the COVID-19 pandemic. While the bulk of the transportation work takes place during the school year, we are seeing an increasing demand during the summer months and during the winter break period. This is primarily to meet the needs of a variety of SPED summer programs as well as co-curricular activities.

Through various inter-governmental agreements, the department also provides limited transportation for other local agencies including Eugene 4J, Bethel, Creswell, South Lane, Willamalane, Willamette Leadership Academy, and the Lane Educational Service District.

The department operates a vehicle repair shop responsible for ongoing bus maintenance and the annual certification of the vehicles to meet state requirements. In addition to the buses, the Transportation Services department is responsible for the planning and maintenance of the 68 fleet vehicles used by the various operational departments throughout the district. Oregon Department of Education certified trainers in the department provide training for new drivers working towards their required licenses and certifications. In addition, they provide required ongoing training in bus safety, student management, and first aid. This training includes school staff that requires certification to operate the smaller Type-10 and Type-20 vehicles.

The majority of transportation expenses continue to be variable costs based upon the number of miles driven. Driver wages, fuel costs, bus maintenance and repair costs are all highly dependent on how many miles we drive in a year. While general education routes are highly predictable, SPED routes are not — at times changing almost daily. New students, student moves, changes in Individualized Education Plans (IEPs), and Individual Family Service Plans (IFSPs) all result in the need for changes to SPED routes. We continue to see increases in the costs associated with the transportation of homeless/displaced students and students in foster care attending our district. While the majority of the buses are diesel powered, we continue to expand our propane powered fleet which now totals 32. In addition to reducing emissions, propane powered buses have proven to be a cost effective alternative for the district.

# TRANSPORTATION SERVICES (Continued)

**Equipment Replacement Fund** — The Equipment Replacement Fund receives revenue from the State of Oregon as the result of a ten-year depreciation cycle for district-owned buses that are regularly used for home-to-school transportation. Over a ten-year period, the district receives 70.0% of the original cost of each bus through this program. Use of the money in this fund is restricted to purchasing new buses and specific bus equipment, such as digital recording devices and radios. It is important to note that the State does not reimburse the district if a bus is not used the majority of the time for home-to-school transportation. Currently, this would include several of the Type-20 “activity” buses used primarily by the high schools for co-curricular transportation.

Over the past several years, we have worked to establish a bus replacement schedule that will provide for the regular replacement of our fleet. What we have found is that our practice of purchasing buses, even with the 70.0% reimbursement from the State, makes it difficult to establish a workable schedule. Starting in the 2012–13 budget year, we have elected to use lease purchase agreements. We believe that leasing will get us closer to a regular replacement schedule, giving us the ability to operate a newer, and more energy efficient, environmentally friendlier fleet. Even using leases, it is impossible to establish even a fifteen-year replacement fund without the infusion of General Fund dollars at some point. As part of our fleet analysis, we looked at our routes and transportation requirements to determine the most cost effective style of buses to purchase. Initially the plan called for purchasing a mix of Type–D 84-passenger buses and Type-A SPED buses. Based on our experience, we have moved to Type-C 48-passenger front engine propane powered buses for our SPED routes.

# HUMAN RESOURCES

## **Department Overview:**

- Recruitment and Hiring
- Teacher and Administrator Evaluation Processes
- Employee Labor Negotiations
- Staff Support Services
- Classified Employee Evaluation Process
- Administrative Coaching and Support

The Human Resources Department oversees the employee recruitment and hiring process, all aspects of employee relations including negotiating employee contracts, investigations and discipline, state and federal statistical reporting, the employee performance evaluation processes, and medical and personal leave requests. The department also works collaboratively with school administrators, department managers and legal personnel on establishing efficient and effective policy, procedures and standards to ensure a cohesive organization.

## **District Goal 1: Student Success**

The Human Resources Department supports this goal through ensuring that the district has highly effective staff and systems to support teaching and learning and through responsible deployment of resources within the department.

Springfield School District will continue structuring classified job descriptions to provide consistency of scope of work across classifications and the associated pay ranges. In collaboration with the Springfield Education Association, Springfield School District will work to update the *Growth and Evaluation Handbook* during the 2021–2022 school year. Once the handbook is updated, Springfield School District will begin development of job descriptions for licensed staff by backward mapping the scope of work and duties from the evaluation criteria. Licensed job descriptions will be presented to the Springfield Education Association for review and discussion. Indicators of success include job specification with clearly articulated essential duties and expectations, clearly articulated minimum qualifications, improved alignment between job expectations and performance evaluation and identifying professional growth opportunities for staff.

## **District Goal 2: Family Support**

The Human Resources Department supports this goal through diversifying the district's workforce by creating an equitable and inclusive recruitment, hiring, and selection process.

# HUMAN RESOURCES (Continued)

Springfield School District will continue developing across the system trainings for hiring committees as well as trainings about implicit bias. The Human Resources administrative team will work closely with the Equity and Inclusion Coordinator to develop strategies for recruiting and retaining staff who are representative of the students of Springfield School District. Indicators of success include more robust applicant pools, an emphasis on collecting data regarding disproportionately impacted applicants, and increased training and awareness around equity and inclusion in the hiring process.

The Human Resources Department continues to review current hiring processes to identify opportunities for improvement. Included in the assessment will be reviewing job announcements for indicators of equity-mindedness, analyzing how and where jobs are posted for external audiences, surveying hiring committee members understanding of federal and state laws pertaining to equal employment opportunity and discrimination, reviewing and assessing screening and interviewing rubrics and/or other criteria for selection, and analyzing salary placements for new hires. After assessing the hiring processes, Springfield School District will develop and implement hiring processes with indicators of success that include job announcements with equity-minded language, clearly articulated screening/interviewing rubrics or metrics that are equitable, hiring committee members will be trained in equal employment opportunity and other applicable federal/state laws, adverse impact analysis will be conducted for each selection phase of an interview process, and equitable salary placements in alignment with pay equity laws.

# COMMUNICATIONS DEPARTMENT

## **Key Work and Staffing Summary for 2021–2022:**

The Communications Department will develop and implement strategies to improve community involvement and engagement through communication and building relationships with families, staff, community members, and community organizations - with a focus on audiences not currently reached.

As the district begins to implement its strategic reinvestment plan to support student achievement as a result of the Student Success Act, the Communications Department will support those efforts, as included in the district strategic plan, in the following ways:

- Increase district-level outreach to parents in order to encourage a higher level of parent engagement in district decisions and initiatives.
- Continue to expand testing capabilities between school and home communication.
- Expand on communication efforts to reconnect students and families with their home schools following the COVID-19 global pandemic.
- Support schools in utilizing digital tools to facilitate two-way communication with their students, families and our broader community such as updated websites, management of the online communication tool Let's Talk, and electronic family newsletter communications.

As the Communications Department continues to refine its work, it must be strategic in its communication, development, and government relations efforts. Focus will remain on district goals and key messages of high priority with an emphasis on digital communication tools for timely and low cost information, internally and externally. The communications office will continue to maximize written internal and external content that will complement the increase in video storytelling taking place, maximizing the use of the district's web platform.

Additionally, supporting the expansion of digital communication tools has proven critical in the past year of remote learning. Reviewing what was effective in engaging stakeholders and supporting schools in maintaining those channels will be a focus for the coming year.

Key priorities for the Communications Department include community outreach; public relations and working with local news media; staff communication; on-going COVID-19 crisis communication; maintenance of Board policy and administrative rules; serving as liaison with community, government and other agencies; translation services of district wide and other important documents; planning and coordinating special events; leading appreciation efforts to recognize staff and students. A 1.00 FTE Community Engagement Officer oversees all functions within this department, including:

**Public Information** (Fund 100, Function 2633) — The Public Information function is responsible for internal and external communications, public relations, district website content and oversight, social media, advertising, and working with news media. The department also provides oversight of Board policy, serves as a liaison to community groups and communicates with parents regarding district-level initiatives and issues, such as the continuing effects of

# COMMUNICATIONS DEPARTMENT (Continued)

the COVID-19 pandemic on district operations, as well as the important reinvestment activities afforded by the Student Success Act and the included Student Investment Accounts. It also leads the district's legislative and government relations efforts, serves as the intergovernmental relations liaison to local public partners, such as working closely with TEAM Springfield members and the local United Front initiative.

Additionally, the communications and public information team organizes and supports planning special events and staff/student recognition, as well as serves as the district liaison for community events, including the Springfield MLK Jr. celebration, and the Cesar Chavez event. For the 2021–22 fiscal year, the staff level for this area is 1.75 FTE classified staff.

**Translation Services** (Fund 100, function 2680) — In response to the needs of the community that we serve and to ensure that all members have access to information, resources and communications to and from our district, Translation Services function will coordinate district level translation; ensure that emergency communications are swiftly and accurately translated for equitable dissemination of timely notifications; distribute bilingual district-wide phone messages; develop and maintain a district library of translated resources such as forms and policies. This position also serves as a district liaison for community groups such, as the immigration network, to facilitate collaboration with district projects that affect and involve our Spanish-speaking families. For the 2021–22 fiscal year, the staff level for this area is 0.75 FTE classified staff.

In light of the COVID-19 pandemic, the translation services function has greatly expanded and resources have been devoted to support the needs of our students and families, including staffing technical support functions and direct individual outreach to students and families. During the upcoming fiscal year, reviewing and refining student and family support will be critical to maintaining elements that impacted student success moving into the 2021—22 school year, as many district functions continue to remain unique in light of the ongoing pandemic and associated health and safety guidelines, as well as the reconnection opportunities throughout the summer and fall with SPS programs/brick and mortar schools.

Additionally, the Communications and Community Relations Department coordinates district-wide interpretation needs that exceed the capacity of individual buildings and departments. The Community Engagement Officer works with a bilingual secretary to manage interpretation needs, requests, outside contracts and ensure a streamlined process to support the needs of all Springfield families accessing important information from Springfield Public Schools.

# TECHNOLOGY SERVICES

## Areas of Responsibility:

- **Technology Services** (Fund 100, Function 2661)
- **Technology Fund** (Fund 294)

The Technology Services department is responsible for the support of the majority of the district technology. This work breaks down into six major areas:

1. **Provide and Increase Family Support for Technology** — This activity ensures that Technology Services requests are assessed and routed to the appropriate function and resolved in a timely manner.
2. **Provide Strategic Technology Oversight** — This activity focuses on making sure that the Technology Services department is configured to perform all functions in an efficient and effective manner, utilizing best practices in compliance with applicable governmental regulations and alignment with district goals.
3. **Provide Technology Consulting Services** — This activity provides ongoing technology-related services that generally do not flow through the formal “request for technology service” process but are required for the district to meet its mission.
4. **Provide Computer Application Services** — This activity includes those tasks that provide for the creation and maintenance of the computer applications required to effectively operate the district.
5. **Oversee District Hardware Infrastructure** — This activity involves establishing and maintaining the composite hardware resources and services required for the existence, operation, and management of an enterprise IT environment.
6. **Manage Network Connectivity** — This activity ensures effective and efficient connections between devices that operate and transfer data in the computing environment.

## **Looking toward 2021–2022:**

Technology Services will continue to strive towards providing fair and equitable access to technology throughout the 2021–22 school year. We will continue to provide all of our students with devices so they are ready to attend all methods of schooling that we may face this next year. We will work with our families to make sure they are connected and overcome barriers to education. We will continue to work with the remaining bond funds that have been transferred to the Technology Services Fund to provide classroom equipment, staff and student devices.

# TECHNOLOGY SERVICES (Continued)

**Family Support** — With devices now going home with students, it has created a new avenue of support for our staff. We will work on structuring how the department can better support all of our families' support issues with district technology. Staff will work on creating streamlined methods of distribution and repair of student devices to reduce any delay in their access to technology.

**Provide Strategic Technology Oversight** — We continue to focus on how we can support the strategic goal *Transform Learning Through Innovation and the Use of Digital Tools*. This will also include continued support for instructional curriculum. Other areas of focus include addressing targets from the plan such as "Current, reliable, secure and supportable technology," and "Data is available for decision-making." In the area of data availability, we will continue our work to support Schoolzilla dashboard. When completed, the Schoolzilla software will provide timely and accurate data to instructional staff, focusing on key metrics identified by the district.

**Oversee District Hardware Infrastructure** — The first bond-funded computer devices were purchased in 2015 and will reach end-of-life status in the 2020–21 school year. Staff computer replacement remains focused on refreshing the oldest staff devices. New teachers to the district will continue to receive new computers at the start of their employment with the district. Student devices older than 5 years will be phased out and replenished with new devices using technology funds this fall.

**Management Network Connectivity** — Since the start of the bond-funded work in early 2015, we have updated the networks at all 21 district facilities. Additional upgrades will continue to be made to core network equipment to provide for greater Internet bandwidth, reliability, and redundancy and replace some aging equipment not covered under the bond. We will be continuing our work providing increased Internet capacity for each of our schools and adding redundant pathways to reduce any potential downtime for access to our online instructional applications. With additional devices being in the classroom, we will be working on ways to increase the wireless bandwidth in each learning space and independent study areas.

**Provide Computer Application Services** — Work in this area will continue to focus on two key areas — student data and metrics, and application access automation. The first area, student data and metrics utilizes the Synergy student information system, SWIS, and the Schoolzilla dashboard. As mentioned above, this work is happening in conjunction with the Instruction Department to clearly define and provide access to key student metrics, including attendance, grades, test scores, and student behavior. Work will be done towards adding more metrics that will improve our forecasting of student issues. We will also be continuing our work in automating class rostering into various systems, single sign-on, and simplified password management.

**Computer User Support** — We continue to look for efficiencies to better support computer users in the district. This continues to be a challenge as the number of student computers continues to grow and the programs they run are becoming embedded into the curriculum. This trend not only increases the need for reliable computers and network systems, it increases the need for timely response to system and computer issues. While we like to have more students and staff utilizing computers as part of the instructional process, it does require us to think strategically about support. Areas that are currently being discussed include additional staff training, improved documentation, and the creation of a knowledge base that allows easy access to solutions for technology users.



# TECHNOLOGY SERVICES (Continued)

## **2021–22 Staffing:**

General Fund staffing for 2021–22 includes 1.00 FTE director, 1.00 FTE supervisory staff, 4.00 FTE exempt staff, and 6.00 FTE classified staff for a total of 12.00 FTE.

## **Technology Fund:**

The Technology Fund receives revenue from E-rate refunds associated with General Fund technology expenditures. We do not anticipate additional E-Rate revenues for the Technology Fund in the 2021–22 school year.

## SECTION DIVIDER

## GENERAL FUND



*Photo taken pre-COVID*

# GENERAL FUND – OVERVIEW

The General Fund is utilized to account for all the revenues and expenditures necessary for the day-to-day operation of the district except those funds that are assigned to a special purpose fund. Revenues in the General Fund can be received from federal, state and county government sources. The largest revenue source in the General Fund is received from the State School Fund, and the second largest source of revenue comes from property tax assessments at the local level. Tuitions and fees for some programs are collected to partially offset costs of those programs. Expenditures are tracked by cost center (each central office and each school), function, and object code (description of the expense).

The General Fund is considered a major governmental fund and in some cases, transfers are made from the General Fund to support other funds. Annually, as needed, transfers are made from the General Fund to the following funds for the following purpose:

- Co-Curricular Fund for the support of athletic and activity programs;
- Instructional Materials Fund for the purchase of textbooks;
- Technology Fund for the purchase of computer equipment and services; and
- Debt Service Fund for the principal payment on the Qualified Zone Academy Bonds and payment of non-general obligation bonded debt.



*Photo taken pre-COVID*

# GENERAL FUND RESOURCES

## 1000 LOCAL RESOURCES

Financial resources produced and collected from within the boundaries of the Springfield Public Schools and available to the district for its discretionary use. This can also be money collected by another municipality as an agent of the district or shared revenue (in lieu of). Principal sources of local revenue are property taxes and earnings on investments.

- 1111 Current Year Property Tax:** This revenue source is property taxes collected during the fiscal year in which they are levied. A collection rate of 95.0% is estimated for 2019–20. Measures 5 and 50 limit the amount available by establishing a permanent tax rate for the district. The permanent tax rate for the district is \$4.6412 per \$1,000 of the assessed value.
- 1112 Prior Years Property Tax:** This revenue source is property taxes collected during the current fiscal year for prior years' levies.
- 1311 Tuition from Individuals:** Money received from non-resident students from other districts who attend Springfield Public Schools.
- 1312 Tuition from Other LEAs:** This revenue source is based on funds received from other school districts that hire Springfield Public Schools to provide instructional services to students who reside within the other districts' boundaries.
- 1330 Tuition from Summer School:** Money received from students attending summer school and paying tuition.
- 1411 Transportation Fees from Individuals:** Money received from individuals for transporting students to and from regular day schools and school activities.
- 1412 Transportation Fees from Other LEAs:** Money received from other school districts for transporting out-of-district students to and from regular day schools and school activities.
- 1510 Interest from Investments:** Earnings on funds invested by the district. Investments must be in compliance with the provisions of ORS 294.035 and 294.046, as well as follow the Springfield School District Board investment policy.
- 1911 Facility Rental Fees:** Money that is received by the district as payment for rent from groups that utilize district facilities.

# GENERAL FUND RESOURCES (Continued)

- 1914      Equipment Rental Fees:** Money that is received by the district as payment for rent from groups that utilize district equipment.
- 1920      Donations:** Money received by the district from private individuals or organizations for which no repayment or special service to the contributor is expected.
- 1960      Recovery of Prior Years' Expenditures:** Refunds of expenditures made in prior fiscal years.
- 1990      Miscellaneous Local Revenue:** Money realized through receipts from a variety of sources including jury duty, copier fees, etc.

## 2000 COUNTY SOURCES

These sources are revenue collected by an intermediate administrative unit and distributed to LEAs in amounts that differ in proportion to those which were collected within such systems.

- 2101      County School Fund:** Money received from the allocation of resources from the County School Fund through a levy on all taxable property in Lane County. The County School Fund includes the additional school revenue Congress granted states as federal timber replacement revenue in the Secure Rural Schools and Community Self-Determination Act of 2000.
- 2102      Education Service District Flow-through:** Money received in-lieu of services from the Lane Education Service District. In previous years the district has received services through its allocation of "flex funds". For the 2019–20 fiscal year the district is opting to receive approximately 40.0% of this in the form of money and provide the services in district.
- 2199      Other Intermediate Sources:** Revenue received from other intermediate sources.

# GENERAL FUND RESOURCES (Continued)

## 3000 STATE SOURCES

Revenue from funds collected by the state and distributed to school districts. The largest source of state revenue is the State School Fund.

- 3101 State School Fund General Support:** Revenue from this source is from a long-standing state fund within the budget of the Oregon Department of Education (ODE). ODE holds the funds and distributes eleven payments per year to districts according to a legislatively adopted formula (also known as the equalization formula). Funding is based upon a per pupil allocation with additional allocations for students with special needs, seniority of staff, and transportation costs included in the formula. For additional information please refer to ORS 327.006 to ORS 327.157.
- 3103 Common School Fund:** Money from the sale of land to the state for common school purposes as stipulated in Oregon Revised Statutes. The Common School Fund revenue estimate is based on the continuation of State Land Board distribution policy adopted in early 2005. To avoid substantial variations in distribution from year to year, the Board decided to calculate the growth rate using a three-year rolling average of fund values. This rate then will determine what percent of the fund value is to be distributed. The distribution percentage has varied from year to year, but has historically averaged around 4.0%.
- 3199 Other Unrestricted Grants-In-Aid:** Revenue received from other state sources that are unrestricted.

## 4000 FEDERAL SOURCES

Revenue generated from funds collected by the Federal Government and distributed to local school districts. Such funds can be distributed on a direct or a flow-through basis.

- 4201 Foster Care Transportation:** Money received for transportation fees for foster children.
- 4505 Other Federal Funds:** Revenue from sources that are not designated from a specific source, other than the Federal Government.
- 4801 Federal Forest Fees:** Money received from the County Fund as a result of the apportionment of Federal Forest Fees.

# GENERAL FUND RESOURCES (Continued)

## 5000 OTHER SOURCES

- 5150      Loan Receipts:** This revenue source is for the receipt of proceeds from long-term financing.
- 5331      Sale of Fixed Assets:** This revenue source captures the amount of revenue that is generated by the sale of district fixed assets.
- 5400      Beginning Fund Balance:** The Beginning Fund Balance is the net resources of the fund on June 30<sup>th</sup> of the current fiscal year that is available for use in the following fiscal year as cash carryover. The projected ending fund balance from the previous year is budgeted as revenue for the next fiscal year.



# GENERAL FUND RESOURCES (Continued)

## School District Equalization Formula:

The K–12 school equalization formula allocates most state and local operating revenue available to local school districts. Local revenue stays with the district where collected, but is treated like a state resource. The combination of state and local revenue equals a measured financial need. The formula also does not allocate state and federal categorical aide. These funds are dedicated to specific programs and cannot be used for general purposes. The K–12 school distribution formula allocates funds based largely on a per student basis. For purposes of the formula, “student” means weighted average daily membership (ADMw) extended. Weighting means counting a higher cost student as more than one and “extended” means the higher of the current year or prior year ADMw.

The formula includes four grant calculations for the district. These are a general-purpose grant, a transportation grant, a high cost disability grant and a facility grant.

$$\begin{array}{|c|} \hline \text{District Formula Revenue} \\ \hline \text{(State and Local)} \\ \hline \end{array} = \begin{array}{|c|} \hline \text{General Purpose} \\ \hline \text{Grant} \\ \hline \end{array} + \begin{array}{|c|} \hline \text{Transportation} \\ \hline \text{Grant} \\ \hline \end{array} + \begin{array}{|c|} \hline \text{High Cost Disability} \\ \hline \text{Grant} \\ \hline \end{array} + \begin{array}{|c|} \hline \text{Facility} \\ \hline \text{Grant} \\ \hline \end{array}$$

State aide is State School Fund money available for distribution to school districts. Local revenue includes property taxes, County School Fund, Common School Fund and a few other sources.

The general-purpose grant starts at \$4,500 target per weighted student. Applying the teacher experience factor increases or decreases the \$4,500 per student target by \$25 for each year the district average experience is more or less than the statewide average teacher experience. A calculated percentage adjustment factor (currently about 150.0%) modifies the adjusted target amount to allocate the full state and local funds available. The grant accounts for approximately 95.5% of the formula revenue. Thus the number of students and their associated weights are a very important determinate of the district formula revenue. There are no constraints on how this money can be expended.

The transportation grant is a 70.0% to 90.0% reimbursement of approved student transportation costs. These costs are primarily school bus costs for transporting between home and school and class field trips. Districts are ranked by costs per student. Districts ranked in the top 10.0% have 90.0% grants. Districts ranked in the next lower 10.0% have 80.0% grants and the bottom 80.0% of districts have 70.0% grants. The district receives a 70% reimbursement transportation grant. Transportation grants are about 3.0% of the equalization formula revenue.

## GENERAL FUND RESOURCES (Continued)

The high cost disability grant is initially the sum of the costs above \$30,000 for each student with disabilities. ESD costs for each student can be included in the total. The total grants for all districts cannot exceed \$35 million per year. If eligible costs exceed \$35 million, grants are prorated down to sum up to \$35 million.

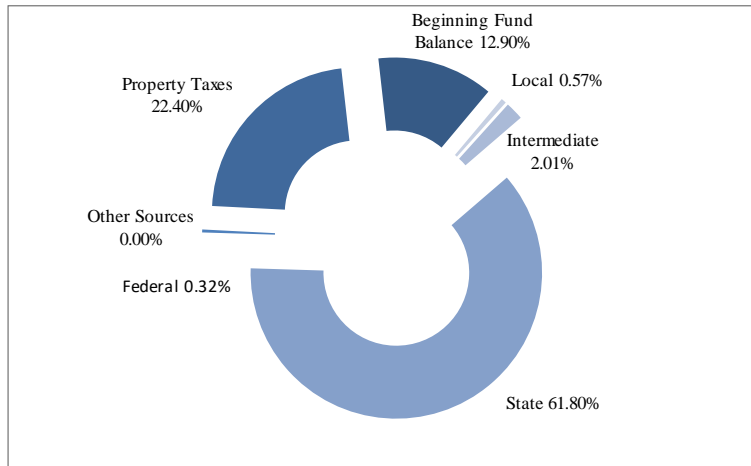
The facility grant is 1.0% of the construction costs for new classrooms, but is subject to a biennial limit of \$8 million (statewide). The grant is for classroom equipment that cannot be included in bonded debt. If eligible facility grants exceed the biennial limit, grants are prorated down to be less than 1.0% of construction costs.

# GENERAL FUND REVENUE DETAIL

ACCOUNT CODE		DESCRIPTION	ACTUAL	ACTUAL	BUDGETED	PROPOSED	APPROVED	ADOPTED
FUNCTION	OBJECT		2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
1111	850	CURRENT YEAR PROPERTY TAX	25,620,902	26,628,556	27,529,344	28,491,016	28,491,016	28,491,016
1112	850	PRIOR YEARS' PROPERTY TAX	959,015	372,690	350,000	350,000	350,000	350,000
1311	850	TUITION FROM INDIVIDUALS	-	-	1,000	1,000	1,000	1,000
1312	850	TUITION FROM OTHER LEAS	-	32,684	20,000	20,000	20,000	20,000
1330	850	TUITION FROM SUMMER SCHOOL	9,023	625	3,500	3,500	3,500	3,500
1411	850	TRANSPORTATION FEES FROM INDIVIDUALS	14,037	11,310	15,000	15,000	15,000	15,000
1412	850	TRANSPORTATION FEES FROM OTHER LEAS	174	3,851	-	-	-	-
1510	850	INTEREST FROM INVESTMENTS	918,803	767,967	425,000	450,000	450,000	450,000
1911	850	FACILITY RENTAL FEES	25,691	43,697	60,000	60,000	60,000	60,000
1914	850	EQUIPMENT RENTAL FEES	-	-	100	-	-	-
1920	850	DONATIONS	-	504	2,000	1,000	1,000	1,000
1960	850	RECOVERY OF PRIOR YEARS' EXPENDITURES	12,550	357	20,000	13,000	13,000	13,000
1990	850	MISCELLANEOUS LOCAL REVENUE	160,624	131,166	175,000	175,000	175,000	175,000
2101	850	COUNTY SCHOOL FUND	338,802	395,841	190,000	300,000	300,000	300,000
2102	850	ESD APPORTIONMENT - FLOW THROUGH	2,342,410	1,657,409	1,550,000	2,288,083	2,288,083	2,288,083
2199	850	OTHER INTERMEDIATE SOURCES	-	116,725	-	-	-	-
3101	850	STATE SCHOOL FUND - GENERAL SUPPORT	76,086,480	82,051,963	84,182,892	78,508,305	78,508,305	78,508,305
3103	850	COMMON SCHOOL FUND	1,212,288	1,169,649	1,022,219	1,051,611	1,051,611	1,051,611
3199	850	OTHER UNRESTRICTED GRANTS-IN-AID	128,538	-	-	-	-	-
4201	850	FOSTER CARE TRANSPORTATION	-	46,340	-	-	-	-
4505	850	OTHER FEDERAL FUNDS	95,987	2,405	8,000	5,000	5,000	5,000
4801	850	FEDERAL FOREST FEES	429,166	396,232	400,000	400,000	400,000	400,000
5150	850	LOAN RECEIPTS	-	1,000,000	-	-	-	-
5331	850	SALE OF FIXED ASSETS	305	158	500	500	500	500
5400	850	BEGINNING FUND BALANCE	10,235,349	10,703,354	12,450,000	16,600,000	16,600,000	16,600,000
<b>100</b>		<b>FUND TOTAL:</b>	<b>\$ 118,590,145</b>	<b>\$ 125,533,483</b>	<b>\$ 128,404,555</b>	<b>\$ 128,733,015</b>	<b>\$ 128,733,015</b>	<b>\$ 128,733,015</b>

# GENERAL FUND REVENUE GRAPHS

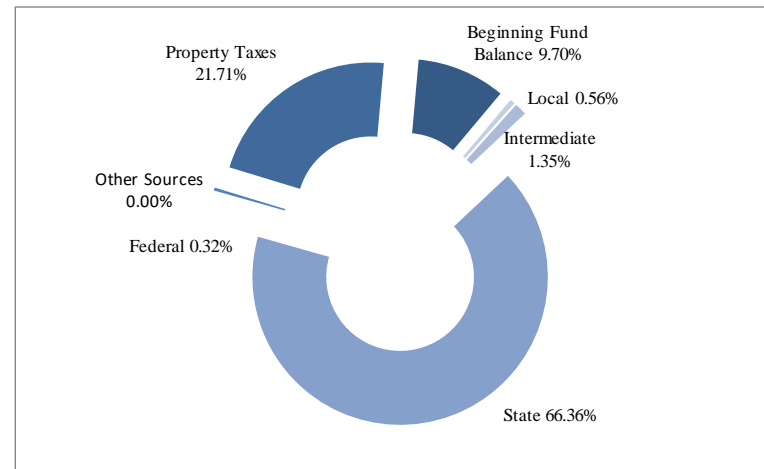
**Fiscal Year 2021–2022**



**Fiscal Year 2020–2021**

Local	\$ 721,600
Intermediate	1,740,000
State	85,205,111
Federal	408,000
Other Sources	500
Property Taxes	27,879,344
Beginning Fund Balance	12,450,000
<b>Total</b>	<b>\$ 128,404,555</b>

**Fiscal Year 2020–2021**

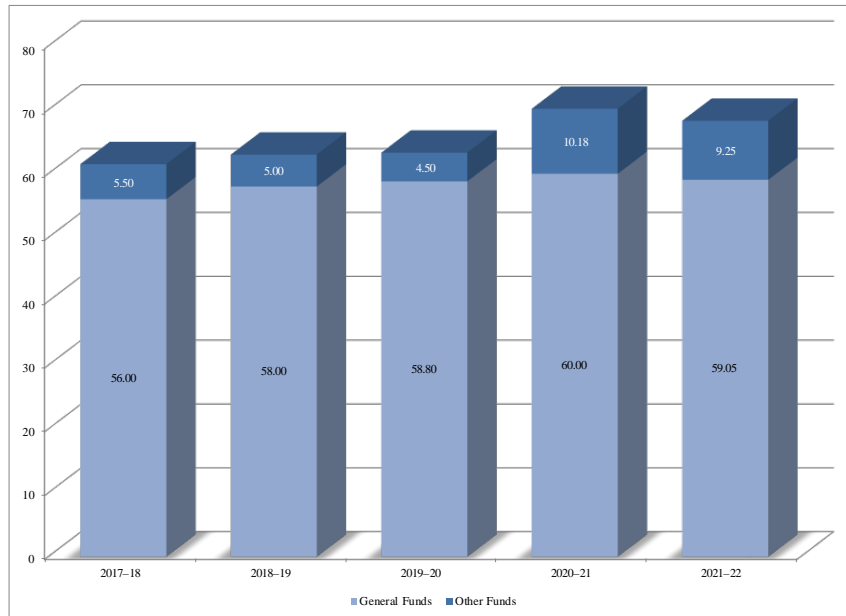


**Fiscal Year 2021–2022**

Local	\$ 738,500
Intermediate	2,588,083
State	79,559,916
Federal	405,000
Other Sources	500
Property Taxes	28,841,016
Beginning Fund Balance	16,600,000
<b>Total</b>	<b>\$ 128,733,015</b>

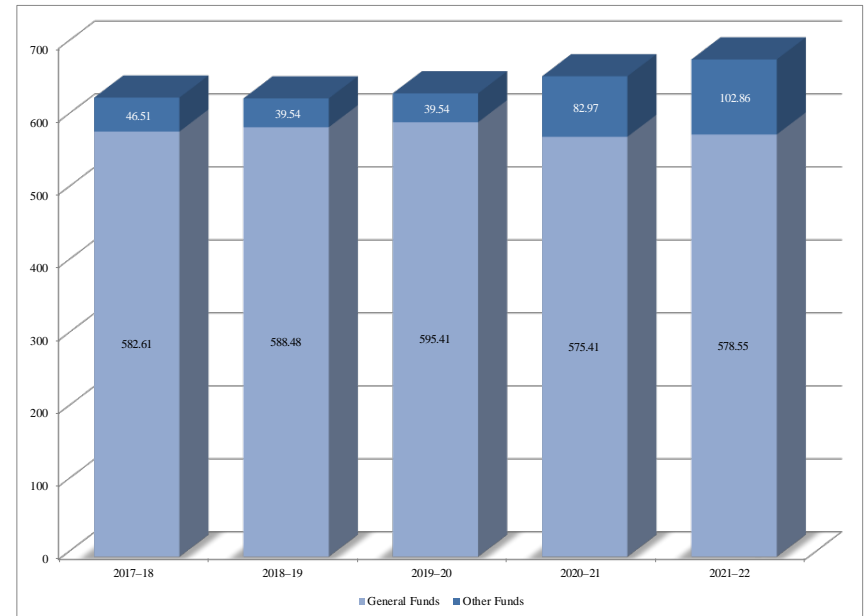
# GENERAL FUND STAFF CHARTS

## Administrative Staffing



This graph illustrates the changes in FTE for administrative staff from the 2017–2018 to the 2021–2022 fiscal year.

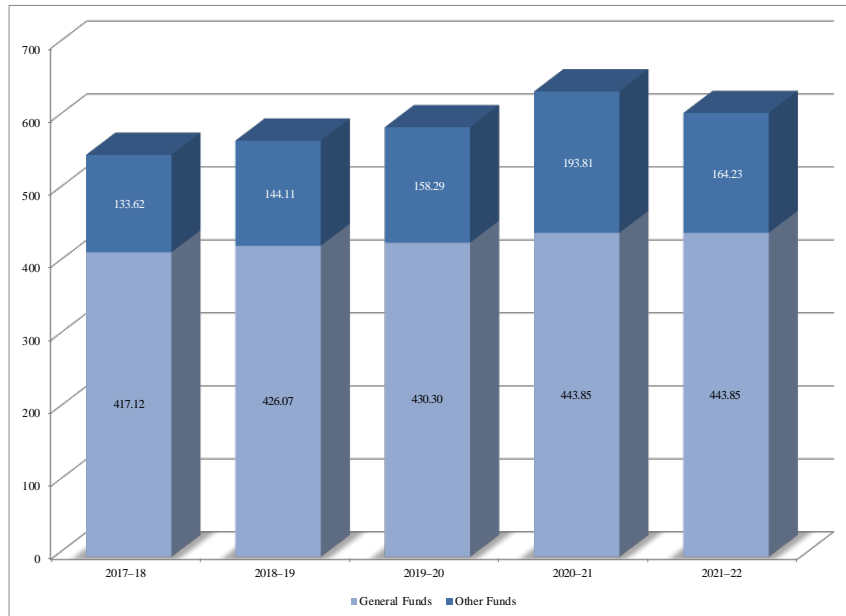
## Certified Staffing



This graph illustrates the changes in FTE for certified staff from the 2017–2018 to the 2021–2022 fiscal year.

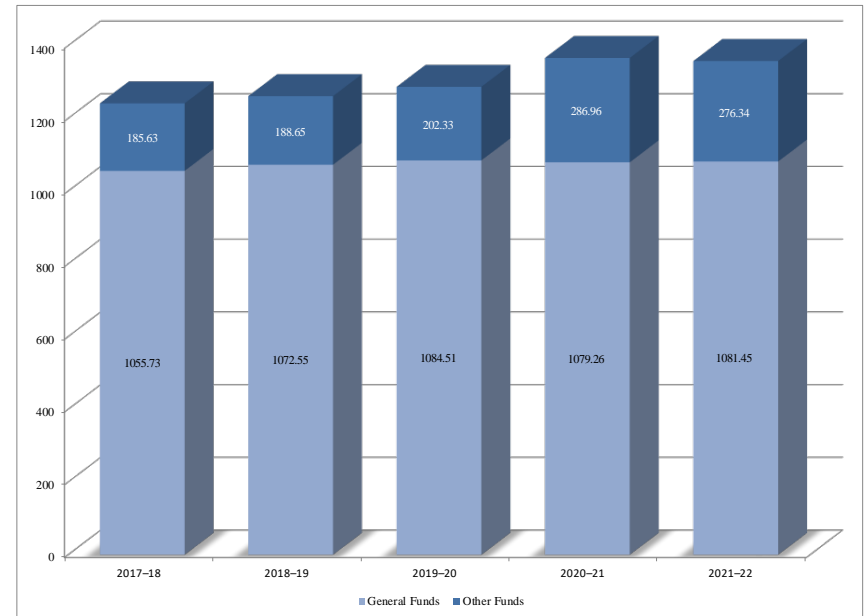
# GENERAL FUND STAFF CHARTS

## Classified Staffing



This graph illustrates the changes in FTE for classified staff from the 2017–2018 to the 2021–2022 fiscal year.

## Total Staffing



This graph illustrates the changes in FTE for total staff from the 2017–2018 to the 2021–2022 fiscal year.

# GENERAL FUND FUNCTION DETAIL

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1000 Instruction Services								
1111 Elementary K-5 Programs	22,302,456.79	22,614,121.57	233.07	24,050,761	233.59	24,603,719	24,603,719	24,603,719
1113 Elementary Extracurricular	28,723.69	27,882.60	-	30,646	-	32,365	32,365	32,365
1121 Middle School Programs	9,713,767.08	9,845,134.49	99.32	10,718,014	99.66	10,961,541	10,961,541	10,961,541
1122 Middle School Extracurricular	24,791.69	32,031.66	-	38,308	-	33,228	33,228	33,228
1131 High School Programs	11,724,147.47	12,132,620.87	108.34	12,215,914	109.00	12,511,488	12,511,488	12,511,488
1132 High School Extracurricular	112,961.08	19,930.18	-	15,251	-	13,297	13,297	13,297
1140 Pre-Kindergarten Programs	208,174.99	261,234.39	4.91	253,350	4.92	259,634	259,634	259,634
1210 Talented & Gifted Programs	38,914.92	34,662.25	-	41,360	-	42,186	42,186	42,186
1220 Restrictive Prgrms, Stdnts w/Disabilities	8,771,669.97	8,205,261.89	107.69	8,578,550	110.13	9,021,586	9,021,586	9,021,586
1250 Less Restr Prgrms, Stdnts w/Disabilities	5,371,515.65	5,865,164.50	73.04	6,200,763	72.92	6,248,929	6,248,929	6,248,929
1260 Early Intervention Programs	109,366.19	114,636.08	-	120,000	-	120,000	120,000	120,000
1271 Remediation Programs	32,149.35	24,480.03	-	51,174	-	51,170	51,170	51,170
1280 Alternative Education	482,759.31	577,296.81	3.00	595,198	3.00	608,419	608,419	608,419
1288 Charter Schools	2,354,392.58	2,707,958.69	-	2,900,000	-	2,700,000	2,700,000	2,700,000
1291 English Language Development Prgrms	2,257,562.63	2,319,005.24	32.66	2,623,407	32.02	2,628,394	2,628,394	2,628,394
1292 Teen Parent Programs	75,865.19	94,820.33	1.34	100,730	1.34	104,416	104,416	104,416
1430 Summer School Programs	-	6,291.58	-	6,292	-	6,229	6,229	6,229
<b>1000 Instruction Services Total</b>	<b>63,609,218.58</b>	<b>64,882,533.16</b>	<b>663.37</b>	<b>68,539,718</b>	<b>666.58</b>	<b>69,946,601</b>	<b>69,946,601</b>	<b>69,946,601</b>
2000 Support Services								
2110 Social Work Services	1,069,042.01	1,596,367.63	18.25	1,594,960	17.25	1,587,407	1,587,407	1,587,407
2112 Attendance Services	44,083.09	36,657.73	-	55,820	-	59,487	59,487	59,487
2115 Student Safety	331,987.93	303,733.83	4.75	406,727	4.75	412,127	412,127	412,127
2122 Counseling Services	1,382,521.01	1,356,020.76	12.67	1,293,031	13.64	1,368,251	1,368,251	1,368,251

# GENERAL FUND FUNCTION DETAIL

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2000 Support Services								
2130 Health Services	991,675.48	1,244,650.77	15.91	1,393,395	13.95	1,307,628	1,307,628	1,307,628
2142 Psychological Testing Services	1,024,558.29	1,072,616.72	10.65	1,214,634	10.65	1,240,885	1,240,885	1,240,885
2152 Speech Pathology Services	1,555,697.90	1,596,386.22	15.08	1,637,974	15.08	1,668,971	1,668,971	1,668,971
2160 Occupational Therapy Services	288,628.23	348,348.63	3.75	383,495	4.25	426,239	426,239	426,239
2190 Student Support Services	1,031,435.54	774,628.92	6.40	819,308	4.76	676,216	676,216	676,216
2210 Instruction Services	2,773,196.64	2,940,298.53	33.21	4,424,954	34.25	4,739,598	4,739,598	4,739,598
2213 Curriculum Development Services	86,190.65	11,809.79	-	13,521	-	15,940	15,940	15,940
2221 Education Media Services	851,108.57	818,118.46	14.06	822,279	15.62	1,050,267	1,050,267	1,050,267
2230 Assessment and Testing Services	77,848.49	80,732.45	0.50	101,950	0.50	102,806	102,806	102,806
2240 Staff Development	270,297.94	264,097.71	-	876,109	-	849,166	849,166	849,166
2310 School Board Services	134,272.61	118,805.18	-	181,800	-	181,800	181,800	181,800
2321 Office of the Superintendent	326,480.87	451,020.79	2.00	482,852	2.00	492,532	492,532	492,532
2410 Office of the Principal	8,005,021.85	8,901,035.27	81.37	9,189,963	80.68	9,339,022	9,339,022	9,339,022
2521 Fiscal Services	1,623,591.75	1,793,726.78	9.25	1,874,317	9.25	2,017,209	2,017,209	2,017,209
2540 Operation & Maintenance Services	659,077.74	765,970.80	7.00	744,530	7.00	783,185	783,185	783,185
2541 Carpentry Services	733,343.74	643,206.01	6.00	673,741	6.00	695,899	695,899	695,899
2542 Care & Upkeep of Building Services	6,293,371.74	6,374,447.12	57.75	7,085,482	57.75	7,377,032	7,377,032	7,377,032
2543 Care & Upkeep of Grounds Services	539,306.94	561,398.66	6.00	600,784	6.00	566,730	566,730	566,730
2544 Maintenance Services	62,122.46	176,735.12	-	128,312	-	128,207	128,207	128,207
2545 Vehicle Maintenance Services	230,188.94	220,625.88	0.50	242,198	0.50	242,295	242,295	242,295
2546 Security Services	201,721.13	214,010.99	1.00	233,729	1.00	232,191	232,191	232,191
2547 Electrical/Plumbing/HVAC Services	715,467.41	776,085.11	6.00	754,065	6.00	782,750	782,750	782,750
2548 Painting/Furniture Services	322,568.33	331,271.27	3.00	350,989	3.00	335,848	335,848	335,848
2549 Metals Services	184,548.49	197,211.52	2.00	200,587	2.00	210,885	210,885	210,885



# GENERAL FUND FUNCTION DETAIL

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2000 Support Services								
2551 Student Transportation Services	5,306,482.84	5,384,769.99	73.54	5,798,411	73.54	6,031,708	6,031,708	6,031,708
2572 Purchasing Services	155,462.16	164,526.17	1.75	177,041	1.75	181,136	181,136	181,136
2574 Printing, Publishing & Duplication	186,241.79	146,319.20	-	288,956	-	380,235	380,235	380,235
2577 Reception Services	1,179.50	2,404.13	-	-	-	-	-	-
2620 Planning, Research & Development	8,480.73	-	-	4,797	-	8,252	8,252	8,252
2633 Public Information Services	351,363.21	371,269.59	2.75	427,017	2.75	439,801	439,801	439,801
2641 Human Resources Services	765,924.37	996,367.91	7.00	1,111,130	7.20	1,052,831	1,052,831	1,052,831
2661 Technology Services	2,478,532.03	2,257,586.92	12.00	2,643,241	12.00	2,736,303	2,736,303	2,736,303
2670 Records Management Services	62,595.37	73,983.89	1.00	78,566	1.00	81,930	81,930	81,930
2680 Interpretation & Translation Services	60,605.25	59,244.74	0.75	72,004	0.75	80,712	80,712	80,712
<b>2000 Support Services Total</b>	<b>41,186,223.02</b>	<b>43,426,491.19</b>	<b>415.89</b>	<b>48,382,669</b>	<b>414.87</b>	<b>49,883,481</b>	<b>49,883,481</b>	<b>49,883,481</b>
3000 Community Services								
3100 Food Services	-	-	-	200,000	-	-	-	-
<b>3000 Community Services Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
4000 Facilities Acquisition & Construction								
4120 Site Acquisition & Development	51,187.08	-	-	1,000,000	-	-	-	-
4150 Building Acquisition & Improvement	306,710.34	755,074.21	-	700,086	-	700,086	700,086	700,086
<b>4000 Facilities Acquisition &amp; Construction Total</b>	<b>357,897.42</b>	<b>755,074.21</b>	<b>-</b>	<b>1,700,086</b>	<b>-</b>	<b>700,086</b>	<b>700,086</b>	<b>700,086</b>
5000 Other Uses								
5100 Debt Services	12,287.76	12,287.76	-	12,288	-	-	-	-
5200 Transfer of Funds	2,721,164.00	2,751,996.00	-	3,746,578	-	1,971,516	1,971,516	1,971,516
<b>5000 Other Uses Total</b>	<b>2,733,451.76</b>	<b>2,764,283.76</b>	<b>-</b>	<b>3,758,866</b>	<b>-</b>	<b>1,971,516</b>	<b>1,971,516</b>	<b>1,971,516</b>

# GENERAL FUND FUNCTION DETAIL

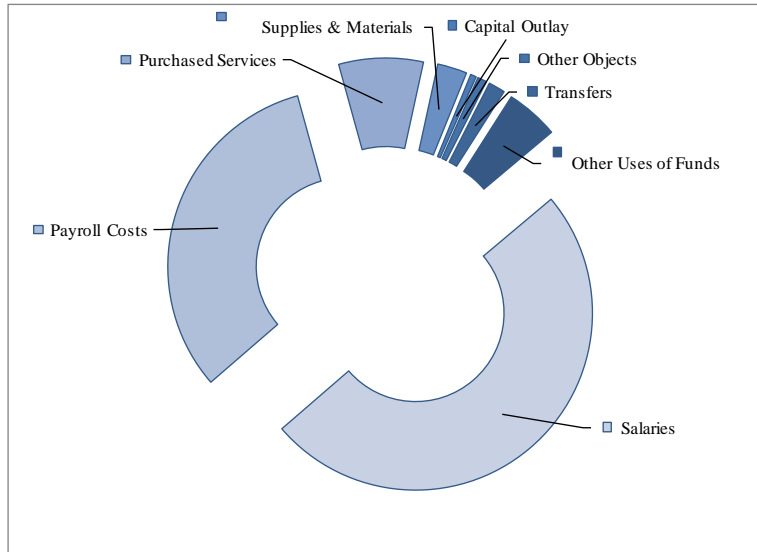
Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
6000 Contingency								
6110 Contingency	-	-	-	1,000,000	-	1,000,000	1,000,000	1,000,000
<b>6000 Contingency Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
7000 Unappropriated Ending Fund Balance								
7770 Unappropriated Ending Fund Balance	10,703,354.37	13,705,101.10	-	4,823,216	-	5,231,331	5,231,331	5,231,331
<b>7000 Unappropriated Ending Fund Balance Total</b>	<b>10,703,354.37</b>	<b>13,705,101.10</b>	<b>-</b>	<b>4,823,216</b>	<b>-</b>	<b>5,231,331</b>	<b>5,231,331</b>	<b>5,231,331</b>
<b>Total</b>	<b>118,590,145.15</b>	<b>125,533,483.42</b>	<b>1,079.26</b>	<b>128,404,555</b>	<b>1,081.45</b>	<b>128,733,015</b>	<b>128,733,015</b>	<b>128,733,015</b>

# GENERAL FUND OBJECT SUMMARY

Description	Actual 2018-19	Actual 2019-20	FTE 2020-21	Adopted 2020-21	FTE 2021-22	Proposed 2021-22	Approved 2021-22	Adopted 2021-22
100 Salaries Total	56,666,089.88	58,452,676.56	1,079.26	62,041,467	1,081.45	64,070,714	64,070,714	64,070,714
200 Payroll Costs Total	34,881,465.64	37,616,477.68	-	40,540,902	-	41,255,410	41,255,410	41,255,410
300 Purchased Services Total	9,168,154.37	8,617,343.95	-	10,066,475	-	9,940,860	9,940,860	9,940,860
400 Supplies & Materials Total	3,311,910.74	2,960,286.08	-	3,335,000	-	3,483,633	3,483,633	3,483,633
500 Capital Outlay Total	321,582.19	582,939.81	-	1,685,870	-	682,700	682,700	682,700
600 Other Object Total	816,423.96	846,662.24	-	1,165,047	-	1,096,851	1,096,851	1,096,851
700 Transfers Total	2,721,164.00	2,751,996.00	-	3,746,578	-	1,971,516	1,971,516	1,971,516
800 Other Uses of Funds Total	10,703,354.37	13,705,101.10	-	5,823,216	-	6,231,331	6,231,331	6,231,331
<b>Total</b>	<b>118,590,145.15</b>	<b>125,533,483.42</b>	<b>1,079.26</b>	<b>128,404,555</b>	<b>1,081.45</b>	<b>128,733,015</b>	<b>128,733,015</b>	<b>128,733,015</b>

# GENERAL FUND OBJECT SUMMARY GRAPHS

**Fiscal Year 2021–2022**



**Fiscal Year 2021–2022**

Salaries	\$64,070,714	49.77%
Payroll Costs	41,255,410	32.05%
Purchased Services	9,940,860	7.72%
Supplies & Materials	3,483,633	2.71%
Capital Outlay	682,700	0.53%
Other Objects	1,096,851	0.85%
Transfers	1,971,516	1.53%
Other Uses of Funds	6,231,331	4.84%
<b>Total</b>	<b>\$128,733,015</b>	

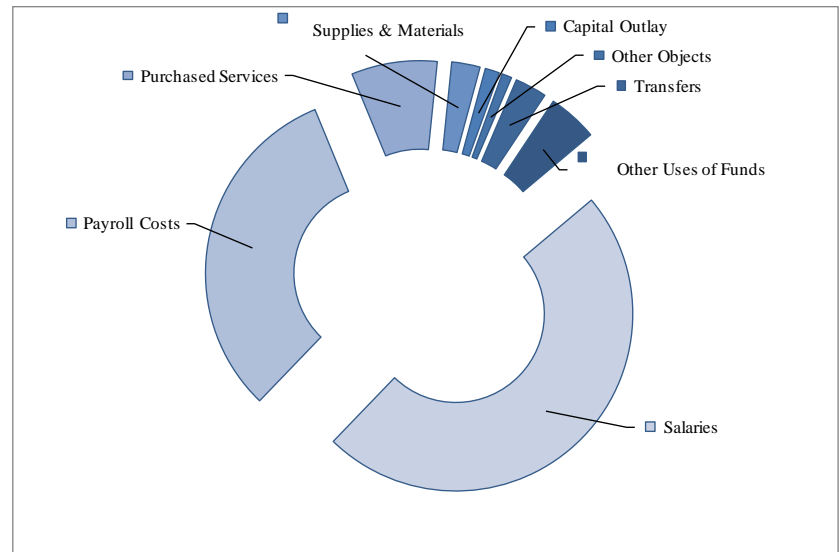
**Fiscal Year 2020–2021**

Salaries	\$62,041,467	48.32%
Payroll Costs	40,540,902	31.57%
Purchased Services	10,066,475	7.84%
Supplies & Materials	3,335,000	2.60%
Capital Outlay	1,685,870	1.31%
Other Objects	1,165,047	0.91%
Transfers	3,746,578	2.92%
Other Uses of Funds	5,823,216	4.53%

**Total**

**\$128,404,555**

**Fiscal Year 2020–2021**



# GENERAL FUND OBJECT DETAIL

Description	Actual 2018-19	Actual 2019-20	FTE 2020-21	Adopted 2020-21	FTE 2021-22	Proposed 2021-22	Approved 2021-22	Adopted 2021-22
100 Salaries								
111 Licensed Salaries	34,628,893.45	35,426,349.38	575.41	37,467,822	578.55	38,806,800	38,806,800	38,806,800
112 Classified Salaries	13,115,801.24	13,864,631.24	443.85	14,681,363	443.85	15,135,997	15,135,997	15,135,997
113 Administrators	4,357,355.01	4,668,160.79	42.70	5,135,390	39.75	4,963,686	4,963,686	4,963,686
114 Managerial Classified	827,212.28	844,308.37	9.50	879,353	11.50	1,150,439	1,150,439	1,150,439
118 Exempt Employees	606,602.20	605,131.74	7.80	662,205	7.80	673,639	673,639	673,639
121 Licensed Substitutes	1,093,733.77	855,476.24	-	1,244,498	-	1,220,035	1,220,035	1,220,035
122 Classified Substitutes	232,423.23	177,018.81	-	278,938	-	313,122	313,122	313,122
125 Student Workers	4,208.63	8,674.13	-	2,500	-	10,500	10,500	10,500
127 Summer Workers	101,959.63	123,624.75	-	104,000	-	106,080	106,080	106,080
128 Tutors	99,767.83	49,802.90	-	59,898	-	60,940	60,940	60,940
130 Extended Days	26,250.30	47,179.89	-	60,000	-	62,400	62,400	62,400
131 Supplemental Pay	164,902.95	155,054.91	-	165,400	-	170,450	170,450	170,450
133 Activity Pay	46,389.13	49,364.65	-	56,500	-	53,500	53,500	53,500
134 Coaching Pay	-	6,213.33	-	-	-	-	-	-
136 Overtime Pay	58,844.96	58,649.86	-	55,000	-	57,200	57,200	57,200
137 Night School	13,882.96	5,368.71	-	6,956	-	13,580	13,580	13,580
138 Saturday School	945.00	501.17	-	11,593	-	11,500	11,500	11,500
139 Benefit Pay	502,794.08	432,916.55	-	438,381	-	428,214	428,214	428,214
150 Other Pay	-	197,382.19	-	-	-	-	-	-
154 Licensed Extra Duty Pay	366,676.26	323,986.88	-	225,993	-	289,962	289,962	289,962
155 Classified Extra Duty Pay	90,628.19	136,743.51	-	93,877	-	126,102	126,102	126,102
182 Licensed Educational Stipend	95,850.00	95,550.00	-	193,800	-	200,366	200,366	200,366
189 Contracted Services	230,968.78	320,586.56	-	218,000	-	216,202	216,202	216,202
<b>100 Total Salaries</b>	<b>56,666,089.88</b>	<b>58,452,676.56</b>	<b>1,079.26</b>	<b>62,041,467</b>	<b>1,081.45</b>	<b>64,070,714</b>	<b>64,070,714</b>	<b>64,070,714</b>

# GENERAL FUND OBJECT DETAIL

Description	Actual 2018-19	Actual 2019-20	FTE 2020-21	Adopted 2020-21	FTE 2021-22	Proposed 2021-22	Approved 2021-22	Adopted 2021-22
200 Payroll Costs								
210 PERS	14,955,643.08	17,600,412.60	-	19,232,821	-	19,019,587	19,019,587	19,019,587
220 Social Security	4,192,892.52	4,319,085.80	-	4,594,246	-	4,736,918	4,736,918	4,736,918
230 Other Payroll Costs	416,394.18	386,800.30	-	688,488	-	961,816	961,816	961,816
240 Insurance	14,445,902.36	14,745,514.36	-	15,295,347	-	15,857,089	15,857,089	15,857,089
247 VER Contribution	850,000.00	550,000.00	-	700,000	-	650,000	650,000	650,000
249 Tuition Reimbursement	20,633.50	14,664.62	-	30,000	-	30,000	30,000	30,000
<b>200 Total Payroll Costs</b>	<b>34,881,465.64</b>	<b>37,616,477.68</b>	<b>-</b>	<b>40,540,902</b>	<b>-</b>	<b>41,255,410</b>	<b>41,255,410</b>	<b>41,255,410</b>
300 Purchased Services								
310 Instructional, Prof & Technical Services	981,233.17	1,222,400.55	-	1,315,614	-	1,250,772	1,250,772	1,250,772
322 Repairs & Maintenance	641,577.29	492,430.81	-	642,181	-	637,774	637,774	637,774
324 Rentals	105,072.52	83,818.91	-	113,692	-	116,592	116,592	116,592
325 Electricity	791,635.40	740,152.70	-	927,270	-	973,632	973,632	973,632
326 Fuel	407,166.99	376,825.79	-	574,000	-	602,701	602,701	602,701
327 Water & Sewer	705,893.62	622,548.47	-	670,790	-	704,332	704,332	704,332
328 Garbage	130,335.69	121,134.50	-	143,180	-	150,296	150,296	150,296
330 Student Transportation	186,872.00	87,784.95	-	152,500	-	141,450	141,450	141,450
340 Travel	230,346.06	154,605.22	-	293,432	-	312,507	312,507	312,507
351 Telephone	263,888.37	271,343.95	-	260,351	-	260,181	260,181	260,181
352 Copier Use	88,207.27	68,943.93	-	114,714	-	110,777	110,777	110,777
353 Postage	72,412.06	59,516.14	-	76,612	-	76,134	76,134	76,134
354 Advertising	5,526.80	2,423.25	-	9,550	-	9,400	9,400	9,400
355 Printing	320,770.33	285,097.60	-	306,015	-	292,542	292,542	292,542
359 Other Communication	57,597.88	94,861.01	-	75,500	-	75,500	75,500	75,500
360 Payments to Charter Schools	2,354,392.58	2,707,958.69	-	2,900,000	-	2,700,000	2,700,000	2,700,000

# GENERAL FUND OBJECT DETAIL

Description	Actual 2018-19	Actual 2019-20	FTE 2020-21	Adopted 2020-21	FTE 2021-22	Proposed 2021-22	Approved 2021-22	Adopted 2021-22
300 Purchased Services								
371 Tuition - Within State	351,774.16	98,862.34	-	289,868	-	289,868	289,868	289,868
373 Tuition - Private Schools	526,269.96	567,675.50	-	439,582	-	469,582	469,582	469,582
374 Other Tuition	424.00	-	-	1,000	-	1,000	1,000	1,000
381 Audit Services	26,385.00	24,370.00	-	26,000	-	26,000	26,000	26,000
382 Legal Services	294,245.43	59,409.65	-	36,700	-	40,370	40,370	40,370
383 Architect/Engineer Services	10,945.00	-	-	50,000	-	50,000	50,000	50,000
384 Negotiation Services	-	-	-	7,350	-	7,350	7,350	7,350
388 Election Services	12,440.76	-	-	13,000	-	-	-	-
389 Noninstructional Prof & Tech	541,065.94	412,781.54	-	548,674	-	563,200	563,200	563,200
390 Other Professional & Tech Services	-	100.00	-	-	-	-	-	-
392 Medical Services	58,494.25	56,765.39	-	68,000	-	68,000	68,000	68,000
393 Laundry Services	3,181.84	5,533.06	-	10,900	-	10,900	10,900	10,900
<b>300 Total Purchased Services</b>	<b>9,168,154.37</b>	<b>8,617,343.95</b>	<b>-</b>	<b>10,066,475</b>	<b>-</b>	<b>9,940,860</b>	<b>9,940,860</b>	<b>9,940,860</b>
400 Supplies & Materials								
410 Supplies & Materials	1,824,127.07	1,679,778.35	-	1,936,545	-	1,998,915	1,998,915	1,998,915
420 Textbooks	41,996.51	19,879.27	-	44,153	-	39,395	39,395	39,395
430 Library Books	28,336.27	11,273.33	-	29,902	-	27,712	27,712	27,712
440 Periodicals	2,573.55	2,944.50	-	8,039	-	7,640	7,640	7,640
460 Nonconsumable Supplies	190,165.72	194,005.14	-	175,478	-	174,203	174,203	174,203
470 Software	930,120.78	941,113.06	-	825,442	-	929,031	929,031	929,031
480 Computer Hardware	294,590.84	111,292.43	-	315,441	-	306,737	306,737	306,737
<b>400 Total Supplies &amp; Materials</b>	<b>3,311,910.74</b>	<b>2,960,286.08</b>	<b>-</b>	<b>3,335,000</b>	<b>-</b>	<b>3,483,633</b>	<b>3,483,633</b>	<b>3,483,633</b>

# GENERAL FUND OBJECT DETAIL

Description	Actual 2018-19	Actual 2019-20	FTE 2020-21	Adopted 2020-21	FTE 2021-22	Proposed 2021-22	Approved 2021-22	Adopted 2021-22
500 Capital Outlay								
510 Land Acquisition	-	-	-	1,000,000	-	-	-	-
520 Building Acquisition & Improve	173,249.52	526,775.79	-	585,000	-	585,000	585,000	585,000
530 Improvements Other Than Buildings	51,187.08	-	-	-	-	-	-	-
541 Equipment	85,424.65	2,364.02	-	29,170	-	26,000	26,000	26,000
543 Vehicles	11,720.94	53,800.00	-	71,700	-	71,700	71,700	71,700
<b>500 Total Capital Outlay</b>	<b>321,582.19</b>	<b>582,939.81</b>	<b>-</b>	<b>1,685,870</b>	<b>-</b>	<b>682,700</b>	<b>682,700</b>	<b>682,700</b>
600 Other Objects								
610 Debt Service Principal	11,248.32	11,584.64	-	11,931	-	-	-	-
621 Debt Service Interest	1,039.44	703.12	-	357	-	-	-	-
630 Unrecoverable Bad Debt Write-Off	-	-	-	200,000	-	-	-	-
640 Dues & Fees	102,056.54	79,841.63	-	97,024	-	96,874	96,874	96,874
650 Insurance & Judgments	672,818.98	720,714.38	-	849,735	-	993,627	993,627	993,627
670 Taxes & Licenses	29,260.68	33,818.47	-	6,000	-	6,350	6,350	6,350
<b>600 Total Other Objects</b>	<b>816,423.96</b>	<b>846,662.24</b>	<b>-</b>	<b>1,165,047</b>	<b>-</b>	<b>1,096,851</b>	<b>1,096,851</b>	<b>1,096,851</b>
700 Transfers								
710 Transfers	2,721,164.00	2,751,996.00	-	3,746,578	-	1,971,516	1,971,516	1,971,516
<b>700 Total Transfers</b>	<b>2,721,164.00</b>	<b>2,751,996.00</b>	<b>-</b>	<b>3,746,578</b>	<b>-</b>	<b>1,971,516</b>	<b>1,971,516</b>	<b>1,971,516</b>
800 Other Uses of Funds								
810 Contingency	-	-	-	1,000,000	-	1,000,000	1,000,000	1,000,000
820 Reserved for Next Year	10,703,354.37	13,705,101.10	-	4,823,216	-	5,231,331	5,231,331	5,231,331
<b>800 Total Other Uses of Funds</b>	<b>10,703,354.37</b>	<b>13,705,101.10</b>	<b>-</b>	<b>5,823,216</b>	<b>-</b>	<b>6,231,331</b>	<b>6,231,331</b>	<b>6,231,331</b>
<b>Total</b>	<b>118,590,145.15</b>	<b>125,533,483.42</b>	<b>1,079.26</b>	<b>128,404,555</b>	<b>1,081.45</b>	<b>128,733,015</b>	<b>128,733,015</b>	<b>128,733,015</b>



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1111 – Elementary, K–5 Programs

The program provides learning experiences for students from grades kindergarten through fifth grade. The students are provided the appropriate knowledge, skills, appreciation, attitudes and behaviors to be successful in their future. The common curriculum areas are language arts (reading, writing, speaking, listening, and study skills), mathematics, science, art, music, physical education, social studies (history, geography, and economics), health, computer skills and safety.

### Elementary Instruction at Springfield Public Schools

Our elementary schools represent the starting point for our Springfield students' K–12 career. In Springfield we strive to provide a strong foundation that focuses on building lifelong learners. Across our system of 12 elementary schools, our dedicated and caring staff welcome students every day.

### Our Curriculum

Springfield Public Schools has currently adopted the following core subject materials:

- **English/Language Arts:** Houghton Mifflin Journeys
- **Math:** Ready/iReady

### Positive Behavioral Interventions and Supports

In addition to a strong academic foundation, our schools work to create positive learning environments for every student. Through the framework of Positive Behavioral Interventions and Supports (PBIS), each school has developed its own culture of a safe, positive, and caring community.



*Photo taken pre-COVID*

### Our Elementary Schools

- Centennial
- Douglas Gardens
- Elizabeth Page
- Guy Lee
- Maple
- Mt. Vernon
- Ridgeview
- Riverbend
- Thurston
- Two-Rivers-Dos Rios
- Walterville
- Yolanda

### School Leadership

Marilyn Williams, Principal  
Carla Smith, Principal  
Lacey Macdonald, Principal  
Vacant, Principal  
Dave Hulbert, Principal  
Shelley Nurre, Principal  
Wayne Reposa, Principal  
Ryan Beck, Principal  
Amber Mitchell, Principal  
Charlie Jett, Principal  
Nicki Gorham, Principal  
Kari Isham, Principal

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1111 – Elementary, K–5 Programs

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1111 Elementary K-5 Programs								
100 Salaries								
111 Licensed Salaries	12,276,984.22	12,365,565.40	200.84	13,077,697	200.84	13,464,514	13,464,514	13,464,514
112 Classified Salaries	820,927.47	841,036.16	32.23	887,915	32.75	924,100	924,100	924,100
121 Licensed Substitutes	458,559.14	348,278.79	-	466,000	-	467,000	467,000	467,000
122 Classified Substitutes	40,810.86	27,063.05	-	45,000	-	56,000	56,000	56,000
130 Extended Days	1,258.27	9,651.22	-	-	-	-	-	-
131 Supplemental Pay	-	14,002.86	-	-	-	-	-	-
154 Licensed Extra Duty Pay	120.60	12,000.00	-	1,000	-	2,400	2,400	2,400
155 Classified Extra Duty Pay	-	-	-	300	-	300	300	300
189 Contracted Services	7,610.00	-	-	-	-	-	-	-
100 Salaries Total	13,606,270.56	13,617,597.48	233.07	14,477,912	233.59	14,914,314	14,914,314	14,914,314
200 Payroll Costs								
210 PERS	3,601,619.50	4,168,840.80	-	4,479,423	-	4,419,527	4,419,527	4,419,527
220 Social Security	1,008,483.43	1,009,191.95	-	1,072,742	-	1,103,662	1,103,662	1,103,662
230 Other Payroll Costs	67,991.06	60,291.59	-	101,196	-	191,605	191,605	191,605
240 Insurance	3,328,625.58	3,301,796.88	-	3,281,365	-	3,378,280	3,378,280	3,378,280
247 VER Contribution	425,000.00	275,000.00	-	350,000	-	325,000	325,000	325,000
200 Payroll Costs Total	8,431,719.57	8,815,121.22	-	9,284,726	-	9,418,075	9,418,075	9,418,075
300 Purchased Services								
310 Instructional, Prof and Technical Serv	1,399.00	-	-	-	-	-	-	-
322 Repairs & Maintenance	-	120.00	-	300	-	300	300	300
330 Student Transportation	1,900.70	459.92	-	750	-	550	550	550
340 Travel	183.10	(704.14)	-	300	-	300	300	300
355 Printing	111,717.01	95,036.20	-	104,040	-	99,810	99,810	99,810
300 Purchased Services Total	115,199.81	94,911.98	-	105,390	-	100,960	100,960	100,960

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1111 – Elementary, K–5 Programs

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1111 Elementary K-5 Programs								
400 Supplies & Materials								
410 Supplies & Materials	84,450.29	53,554.36	-	115,240	-	103,045	103,045	103,045
420 Textbooks	31,718.81	11,390.30	-	31,090	-	27,115	27,115	27,115
430 Library Books	9,354.90	-	-	8,950	-	9,400	9,400	9,400
440 Periodicals	172.18	31.63	-	2,258	-	2,760	2,760	2,760
460 Nonconsumable Supplies	9,922.12	11,862.60	-	9,315	-	7,300	7,300	7,300
470 Software	7,445.15	4,387.00	-	7,280	-	12,750	12,750	12,750
480 Computer Hardware	5,033.40	4,485.00	-	7,800	-	7,500	7,500	7,500
400 Supplies & Materials Total	148,096.85	85,710.89	-	181,933	-	169,870	169,870	169,870
600 Other Objects								
640 Dues & Fees	1,170.00	780.00	-	800	-	500	500	500
600 Other Objects Total	1,170.00	780.00	-	800	-	500	500	500
1111 Elementary K-5 Programs Total	22,302,456.79	22,614,121.57	233.07	24,050,761	233.59	24,603,719	24,603,719	24,603,719

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1113 – Elementary Extracurricular Programs

After-school program activities are supplemental to the regular education program. Music and orchestra program stipends are paid from this function code.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1113 Elementary Extracurricular								
100 Salaries								
133 Activity Pay	21,151.82	20,731.00	-	22,000	-	23,000	23,000	23,000
100 Salaries Total	21,151.82	20,731.00	-	22,000	-	23,000	23,000	23,000
200 Payroll Costs								
210 PERS	5,219.19	5,537.77	-	6,864	-	6,877	6,877	6,877
220 Social Security	1,576.35	1,524.10	-	1,628	-	1,702	1,702	1,702
230 Other Payroll Costs	104.16	89.73	-	154	-	265	265	265
240 Insurance	641.54	-	-	-	-	-	-	-
200 Payroll Costs Total	7,541.24	7,151.60	-	8,646	-	8,844	8,844	8,844
300 Purchased Services								
340 Travel	30.63	-	-	-	-	521	521	521
300 Purchased Services Total	30.63	-	-	-	-	521	521	521
1113 Elementary Extracurricular Total	28,723.69	27,882.60	-	30,646	-	32,365	32,365	32,365

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1121 – Middle School Programs

The regular middle school instructional program includes learning experiences designed for the acquisition of knowledge, skills, attitudes, and behavioral characteristics needed by all students in grades 6, 7 and 8. Emphasis is also focused on helping students understand themselves and their relationship to society as part of their transition from childhood through adolescence.



*Photo taken pre-COVID*

## Middle School Instruction at Springfield Public Schools

Our middle schools serve as the bridge between our elementary schools and our high schools. It's an opportunity to build upon the foundation of basic reading, writing, math and social skills that have already been established and introduce new, more complex concepts such as media literacy, technological proficiency and planning and organization.

### Our Middle Schools

- Agnes Stewart
- Briggs
- Hamlin
- Thurston

### School Leadership

Jeff Fuller, Principal  
Jeff Mather, Principal  
Kevin Wright, Principal  
Brandi Starck, Principal



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1121 – Middle School Programs

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1121 Middle School Programs								
100 Salaries								
111 Licensed Salaries	5,566,746.95	5,607,266.47	93.61	6,095,414	93.95	6,298,502	6,298,502	6,298,502
112 Classified Salaries	153,978.00	146,538.55	5.71	158,955	5.71	158,074	158,074	158,074
121 Licensed Substitutes	193,645.30	158,005.89	-	200,000	-	200,000	200,000	200,000
122 Classified Substitutes	1,493.31	1,499.54	-	5,000	-	4,000	4,000	4,000
130 Extended Days	2,938.64	-	-	5,000	-	5,200	5,200	5,200
131 Supplemental Pay	2,000.00	11,100.65	-	-	-	-	-	-
100 Salaries Total	5,920,802.20	5,924,411.10	99.32	6,464,369	99.66	6,665,776	6,665,776	6,665,776
200 Payroll Costs								
210 PERS	1,588,959.99	1,800,482.94	-	2,004,599	-	1,980,989	1,980,989	1,980,989
220 Social Security	440,548.17	438,956.35	-	478,921	-	493,262	493,262	493,262
230 Other Payroll Costs	29,348.75	26,114.62	-	45,170	-	86,054	86,054	86,054
240 Insurance	1,393,239.87	1,402,008.00	-	1,412,880	-	1,440,684	1,440,684	1,440,684
247 VER Contribution	212,500.00	137,500.00	-	175,000	-	162,500	162,500	162,500
200 Payroll Costs Total	3,664,596.78	3,805,061.91	-	4,116,570	-	4,163,489	4,163,489	4,163,489
300 Purchased Services								
322 Repairs & Maintenance	3,597.45	6,344.39	-	7,594	-	8,897	8,897	8,897
330 Student Transportation	2,944.74	696.75	-	700	-	650	650	650
340 Travel	76.30	38.98	-	100	-	100	100	100
355 Printing	60,952.40	48,583.11	-	38,499	-	37,601	37,601	37,601
300 Purchased Services Total	67,570.89	55,663.23	-	46,893	-	47,248	47,248	47,248

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1121 – Middle School Programs

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1121 Middle School Programs								
400 Supplies & Materials								
410 Supplies & Materials	42,959.56	51,153.10	-	70,383	-	65,478	65,478	65,478
420 Textbooks	709.39	712.41	-	5,800	-	5,750	5,750	5,750
430 Library Books	5,848.10	-	-	-	-	-	-	-
440 Periodicals	27.45	-	-	50	-	50	50	50
460 Nonconsumable Supplies	7,759.50	5,672.86	-	13,701	-	13,202	13,202	13,202
470 Software	2,090.78	2,199.88	-	248	-	248	248	248
480 Computer Hardware	1,177.43	-	-	-	-	-	-	-
400 Supplies & Materials Total	60,572.21	59,738.25	-	90,182	-	84,728	84,728	84,728
600 Other Objects								
640 Dues & Fees	225.00	260.00	-	-	-	300	300	300
600 Other Objects Total	225.00	260.00	-	-	-	300	300	300
1121 Middle School Programs Total	9,713,767.08	9,845,134.49	99.32	10,718,014	99.66	10,961,541	10,961,541	10,961,541

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1122 – Middle School Extracurricular Programs

After-school program activities are supplemental to the regular education program. Orchestra, band and drama programs are included in this area. Stipends for supervision of these activities by district staff are provided here.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1122 Middle School Extracurricular								
100 Salaries								
133 Activity Pay	18,239.00	23,142.98	-	27,500	-	24,000	24,000	24,000
100 Salaries Total	18,239.00	23,142.98	-	27,500	-	24,000	24,000	24,000
200 Payroll Costs								
210 PERS	5,119.07	7,124.59	-	8,580	-	7,176	7,176	7,176
220 Social Security	1,344.74	1,665.12	-	2,035	-	1,776	1,776	1,776
230 Other Payroll Costs	88.88	98.97	-	193	-	276	276	276
200 Payroll Costs Total	6,552.69	8,888.68	-	10,808	-	9,228	9,228	9,228
1122 Middle School Extracurricular Total	24,791.69	32,031.66	-	38,308	-	33,228	33,228	33,228



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1131 – High School Programs

The regular high school instructional program includes learning experiences with the acquisition of knowledge, skills, appreciation, attitudes, and behavioral characteristics needed by all pupils. Focus is also on granting students increased opportunity to demonstrate their maturity and to understand themselves in relationship to society and to gain and exhibit functional skills related to tentative career choices as may be normally achieved during the high school years.



## High School Instruction in Springfield Public Schools

Our high schools represent the final stage in a students' K–12 career. In addition to thinking about the classroom, students are focused on their careers and their role in the community with the culmination of their hard work. We are committed to providing an array of opportunities to meet the diverse needs of our students. By combining a core academic foundation with three supporting elements that provide for the development of the whole child, we seek to meet our goal of 100 percent placement of students through academically advanced courses and professional technical programs and fulfill our vision of “Every Student a Graduate Prepared for a Bright and Successful Future.”

### Our High Schools

- Academy of Arts & Academics
- Gateways (Brattain Campus)
- Springfield
- Thurston

### School Leadership

Ame Beard, Principal  
Lesa Haley, Principal  
Jose dá Silva, Principal  
Chris Reiersgaard, Principal



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1131 – High School Programs

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1131 High School Programs								
100 Salaries								
111 Licensed Salaries	6,921,480.70	7,153,058.37	106.59	6,940,609	107.53	7,208,919	7,208,919	7,208,919
112 Classified Salaries	42,522.76	39,946.50	1.75	42,964	1.47	37,635	37,635	37,635
121 Licensed Substitutes	218,739.23	145,220.09	-	220,000	-	220,000	220,000	220,000
122 Classified Substitutes	1,267.07	-	-	2,000	-	1,000	1,000	1,000
130 Extended Days	-	-	-	5,000	-	5,200	5,200	5,200
131 Supplemental Pay	43,863.23	73,817.25	-	59,200	-	60,000	60,000	60,000
154 Licensed Extra Duty Pay	9,121.33	2,884.56	-	6,500	-	5,500	5,500	5,500
189 Contracted Services	1,045.00	-	-	-	-	-	-	-
100 Salaries Total	7,238,039.32	7,414,926.77	108.34	7,276,273	109.00	7,538,254	7,538,254	7,538,254
200 Payroll Costs								
210 PERS	1,927,732.32	2,266,989.64	-	2,256,891	-	2,240,866	2,240,866	2,240,866
220 Social Security	540,722.43	552,637.13	-	539,056	-	557,827	557,827	557,827
230 Other Payroll Costs	35,650.27	32,483.51	-	50,852	-	97,444	97,444	97,444
240 Insurance	1,512,639.50	1,528,683.21	-	1,545,482	-	1,590,266	1,590,266	1,590,266
247 VER Contribution	212,500.00	137,500.00	-	175,000	-	162,500	162,500	162,500
200 Payroll Costs Total	4,229,244.52	4,518,293.49	-	4,567,281	-	4,648,903	4,648,903	4,648,903
300 Purchased Services								
310 Instructional, Prof and Technical Serv	3,290.00	8,730.15	-	56,100	-	21,500	21,500	21,500
322 Repairs & Maintenance	9,906.49	3,848.87	-	17,510	-	17,180	17,180	17,180
324 Rentals	3,250.00	1,239.00	-	200	-	3,200	3,200	3,200
330 Student Transportation	12,647.88	5,326.07	-	13,600	-	4,600	4,600	4,600

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1131 – High School Programs

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1131 High School Programs								
300 Purchased Services								
340 Travel	239.39	-	-	230	-	1,230	1,230	1,230
355 Printing	91,049.75	76,154.35	-	98,797	-	89,925	89,925	89,925
374 Other Tuition	424.00	-	-	1,000	-	1,000	1,000	1,000
389 Noninstructional Prof & Tech	1,550.00	100.00	-	-	-	2,200	2,200	2,200
300 Purchased Services Total	122,357.51	95,398.44	-	187,437	-	140,835	140,835	140,835
400 Supplies & Materials								
410 Supplies & Materials	96,206.30	87,386.87	-	155,358	-	137,206	137,206	137,206
420 Textbooks	7,208.37	967.83	-	6,233	-	5,100	5,100	5,100
440 Periodicals	322.74	-	-	450	-	230	230	230
460 Nonconsumable Supplies	11,484.23	13,161.51	-	18,497	-	18,230	18,230	18,230
470 Software	703.00	378.73	-	2,000	-	1,830	1,830	1,830
480 Computer Hardware	13,089.98	-	-	-	-	11,500	11,500	11,500
400 Supplies & Materials Total	129,014.62	101,894.94	-	182,538	-	174,096	174,096	174,096
600 Other Objects								
640 Dues & Fees	5,491.50	2,107.23	-	2,385	-	9,400	9,400	9,400
600 Other Objects Total	5,491.50	2,107.23	-	2,385	-	9,400	9,400	9,400
1131 High School Programs Total	11,724,147.47	12,132,620.87	108.34	12,215,914	109.00	12,511,488	12,511,488	12,511,488

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1132 – High School Extracurricular Programs

The high school extracurricular activities are supplementary to the regular educational program.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1132 High School Extracurricular								
100 Salaries								
133 Activity Pay	6,998.31	5,490.67	-	7,000	-	6,500	6,500	6,500
134 Coaching Pay	-	6,213.33	-	-	-	-	-	-
100 Salaries Total	6,998.31	11,704.00	-	7,000	-	6,500	6,500	6,500
200 Payroll Costs								
210 PERS	1,959.20	2,806.32	-	2,184	-	1,944	1,944	1,944
220 Social Security	526.15	857.30	-	518	-	481	481	481
230 Other Payroll Costs	34.95	51.67	-	49	-	72	72	72
200 Payroll Costs Total	2,520.30	3,715.29	-	2,751	-	2,497	2,497	2,497
300 Purchased Services								
324 Rentals	4,440.00	-	-	4,000	-	4,000	4,000	4,000
330 Student Transportation	154.86	282.13	-	-	-	-	-	-
355 Printing	25.69	628.76	-	-	-	300	300	300
389 Noninstructional Prof & Tech	46,044.07	-	-	-	-	-	-	-
300 Purchased Services Total	50,664.62	910.89	-	4,000	-	4,300	4,300	4,300
400 Supplies & Materials								
410 Supplies & Materials	26,936.82	-	-	1,500	-	-	-	-
460 Nonconsumable Supplies	-	3,600.00	-	-	-	-	-	-
400 Supplies & Materials Total	26,936.82	3,600.00	-	1,500	-	-	-	-

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1132 – High School Extracurricular Programs

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1132 High School Extracurricular								
500 Capital Outlay								
541 Equipment	12,315.00	-	-	-	-	-	-	-
500 Capital Outlay Total	12,315.00	-	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	13,526.03	-	-	-	-	-	-	-
600 Other Objects Total	13,526.03	-	-	-	-	-	-	-
1132 High School Extracurricular Total	112,961.08	19,930.18	-	15,251	-	13,297	13,297	13,297

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1140 – Pre-kindergarten Programs

Educational programs that are designed for the education and training of children, who are enrolled in prekindergarten programs.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1140 Pre-Kindergarten Programs								
100 Salaries								
112 Classified Salaries	98,191.75	132,327.92	4.91	134,109	4.92	140,236	140,236	140,236
122 Classified Substitutes	26.36	-	-	100	-	100	100	100
100 Salaries Total	98,218.11	132,327.92	4.91	134,209	4.92	140,336	140,336	140,336
200 Payroll Costs								
210 PERS	27,543.56	40,891.87	-	41,864	-	41,957	41,957	41,957
220 Social Security	6,717.71	9,401.10	-	9,934	-	10,384	10,384	10,384
230 Other Payroll Costs	544.46	622.56	-	939	-	1,617	1,617	1,617
240 Insurance	71,895.84	73,579.18	-	59,254	-	59,640	59,640	59,640
200 Payroll Costs Total	106,701.57	124,494.71	-	111,991	-	113,598	113,598	113,598
300 Purchased Services								
355 Printing	-	15.84	-	150	-	100	100	100
389 Noninstructional Prof & Tech	-	-	-	300	-	300	300	300
300 Purchased Services Total	-	15.84	-	450	-	400	400	400
400 Supplies & Materials								
410 Supplies & Materials	2,643.31	1,964.15	-	4,000	-	3,400	3,400	3,400
460 Nonconsumable Supplies	577.00	2,431.77	-	2,100	-	1,600	1,600	1,600
400 Supplies & Materials Total	3,220.31	4,395.92	-	6,100	-	5,000	5,000	5,000

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1140 – Pre-kindergarten Programs

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1140 Pre-Kindergarten Programs								
600 Other Objects								
640 Dues & Fees	35.00	-	-	600	-	300	300	300
600 Other Objects Total	35.00	-	-	600	-	300	300	300
1140 Pre-Kindergarten Programs Total	208,174.99	261,234.39	4.91	253,350	4.92	259,634	259,634	259,634

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1210 – Talented and Gifted (TAG) Programs

The goal of the Talented & Gifted (TAG) program is to educate those students at their own rate and level of learning. Students can be identified as intellectually gifted or academically gifted. The funds in the district TAG program provide additional support at each school to ensure the student learning plans and any necessary TAG testing is complete each year. While the district offers some additional activities, such as the Brain Bowl, the majority of the student acceleration occurs in the classroom.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1210 Talented & Gifted Programs								
100 Salaries								
154 Licensed Extra Duty Pay	25,962.50	24,769.08	-	27,340	-	29,000	29,000	29,000
155 Classified Extra Duty Pay	-	74.78	-	1,600	-	-	-	-
100 Salaries Total	25,962.50	24,843.86	-	28,940	-	29,000	29,000	29,000
200 Payroll Costs								
210 PERS	7,283.70	7,662.95	-	9,029	-	8,671	8,671	8,671
220 Social Security	1,916.54	1,810.87	-	2,142	-	2,146	2,146	2,146
230 Other Payroll Costs	127.64	106.03	-	204	-	319	319	319
200 Payroll Costs Total	9,327.88	9,579.85	-	11,375	-	11,136	11,136	11,136
300 Purchased Services								
353 Postage	-	-	-	45	-	50	50	50
355 Printing	82.30	3.90	-	-	-	-	-	-
300 Purchased Services Total	82.30	3.90	-	45	-	50	50	50
400 Supplies & Materials								
410 Supplies & Materials	3,542.24	234.64	-	1,000	-	2,000	2,000	2,000
400 Supplies & Materials Total	3,542.24	234.64	-	1,000	-	2,000	2,000	2,000
1210 Talented & Gifted Programs Total	38,914.92	34,662.25	-	41,360	-	42,186	42,186	42,186



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1220 – Restrictive Programs for Students with Disabilities

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

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1220 Restrictive Prgrms, Stdnts w/Disabilities								
100 Salaries								
111 Licensed Salaries	1,594,505.70	1,594,971.32	24.69	1,607,690	24.69	1,655,242	1,655,242	1,655,242
112 Classified Salaries	2,268,189.49	2,064,825.17	83.00	2,280,709	85.44	2,463,808	2,463,808	2,463,808
121 Licensed Substitutes	49,491.63	39,275.28	-	47,122	-	49,000	49,000	49,000
122 Classified Substitutes	46,963.70	29,524.41	-	57,038	-	61,847	61,847	61,847
125 Student Workers	4,208.63	4,100.63	-	2,500	-	2,500	2,500	2,500
128 Tutors	99,302.31	49,604.87	-	56,000	-	57,120	57,120	57,120
130 Extended Days	-	-	-	5,000	-	5,200	5,200	5,200
154 Licensed Extra Duty Pay	76,076.13	55,338.98	-	30,152	-	30,000	30,000	30,000
155 Classified Extra Duty Pay	49,227.89	27,949.02	-	28,785	-	29,000	29,000	29,000
189 Contracted Services	58,887.27	117,633.22	-	50,000	-	50,000	50,000	50,000
100 Salaries Total	4,246,852.75	3,983,222.90	107.69	4,164,996	110.13	4,403,717	4,403,717	4,403,717
200 Payroll Costs								
210 PERS	1,042,204.57	1,124,020.30	-	1,289,441	-	1,303,525	1,303,525	1,303,525
220 Social Security	308,602.64	288,794.30	-	308,222	-	325,875	325,875	325,875
230 Other Payroll Costs	22,240.00	18,689.47	-	29,585	-	53,038	53,038	53,038
240 Insurance	1,509,530.62	1,395,285.99	-	1,519,356	-	1,637,780	1,637,780	1,637,780
200 Payroll Costs Total	2,882,577.83	2,826,790.06	-	3,146,604	-	3,320,219	3,320,219	3,320,219

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1220 – Restrictive Programs for Students with Disabilities

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1220 Restrictive Prgrms, Stdnts w/Disabilities								
300 Purchased Services								
310 Instructional, Prof and Technical Serv	660,706.57	594,716.21	-	442,500	-	445,500	445,500	445,500
324 Rentals	1,700.00	1,700.00	-	-	-	-	-	-
330 Student Transportation	8,391.27	1,613.03	-	2,000	-	2,000	2,000	2,000
340 Travel	8,301.68	2,878.71	-	4,000	-	1,000	1,000	1,000
353 Postage	-	355.36	-	-	-	-	-	-
355 Printing	537.90	789.07	-	-	-	-	-	-
371 Tuition - Within State	295,781.78	98,862.34	-	289,868	-	289,868	289,868	289,868
373 Tuition - Private Schools	526,269.96	567,675.50	-	439,582	-	469,582	469,582	469,582
389 Noninstructional Prof & Tech	65,182.49	76,541.75	-	75,000	-	75,000	75,000	75,000
300 Purchased Services Total	1,566,871.65	1,345,131.97	-	1,252,950	-	1,282,950	1,282,950	1,282,950
400 Supplies & Materials								
410 Supplies & Materials	20,897.66	20,449.51	-	6,500	-	6,500	6,500	6,500
420 Textbooks	1,547.33	6,152.36	-	-	-	-	-	-
460 Nonconsumable Supplies	28,461.29	2,250.15	-	500	-	500	500	500
470 Software	22,450.58	10,848.94	-	7,000	-	7,700	7,700	7,700
480 Computer Hardware	2,010.88	10,376.00	-	-	-	-	-	-
400 Supplies & Materials Total	75,367.74	50,076.96	-	14,000	-	14,700	14,700	14,700
600 Other Objects								
640 Dues & Fees	-	40.00	-	-	-	-	-	-
600 Other Objects Total	-	40.00	-	-	-	-	-	-
1220 Restr Prgrms, Stdnts w/Disabilities Total	8,771,669.97	8,205,261.89	107.69	8,578,550	110.13	9,021,586	9,021,586	9,021,586

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1250 – Less Restrictive Programs for Students with Disabilities

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

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1250 Less Restr Prgms, Stdnts w/Disabilities								
100 Salaries								
111 Licensed Salaries	2,450,477.17	2,545,787.30	41.62	2,710,087	41.62	2,790,246	2,790,246	2,790,246
112 Classified Salaries	691,099.95	842,666.16	30.92	852,043	31.30	869,003	869,003	869,003
113 Administrators	48,749.50	51,781.01	0.50	53,137	-	-	-	-
121 Licensed Substitutes	52,030.07	53,398.64	-	70,000	-	70,000	70,000	70,000
122 Classified Substitutes	9,655.52	14,456.03	-	10,000	-	12,100	12,100	12,100
139 Benefit Pay	7,159.05	6,300.00	-	6,300	-	-	-	-
150 Other Pay	-	1,752.32	-	-	-	-	-	-
154 Licensed Extra Duty Pay	9,873.18	194.57	-	1,500	-	1,500	1,500	1,500
155 Classified Extra Duty Pay	364.65	772.68	-	1,000	-	1,000	1,000	1,000
189 Contracted Services	31,577.50	-	-	5,000	-	5,000	5,000	5,000
100 Salaries Total	3,300,986.59	3,517,108.71	73.04	3,709,067	72.92	3,748,849	3,748,849	3,748,849
200 Payroll Costs								
210 PERS	900,496.96	1,056,196.88	-	1,149,351	-	1,115,755	1,115,755	1,115,755
220 Social Security	244,237.90	257,481.78	-	274,412	-	277,415	277,415	277,415
230 Other Payroll Costs	16,582.50	15,666.13	-	26,400	-	47,276	47,276	47,276
240 Insurance	908,560.49	1,018,255.32	-	1,009,033	-	1,057,134	1,057,134	1,057,134
200 Payroll Costs Total	2,069,877.85	2,347,600.11	-	2,459,196	-	2,497,580	2,497,580	2,497,580

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1250 – Less Restrictive Programs for Students with Disabilities

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1250 Less Restr Prgms, Stdnts w/Disabilities								
300 Purchased Services								
310 Instructional, Prof and Technical Serv	-	-	-	31,000	-	1,000	1,000	1,000
330 Student Transportation	284.30	455.68	-	500	-	500	500	500
300 Purchased Services Total	284.30	455.68	-	31,500	-	1,500	1,500	1,500
400 Supplies & Materials								
410 Supplies & Materials	366.91	-	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	366.91	-	-	1,000	-	1,000	1,000	1,000
1250 Less Restrict Prgms Total	5,371,515.65	5,865,164.50	73.04	6,200,763	72.92	6,248,929	6,248,929	6,248,929

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1260 – Early Intervention Programs

Early Intervention / Early Childhood Special Education programs are federally mandated by law for children from birth to school age. The district contracts with ECCARES (Early Childhood Coordination Agency for Referrals, Evaluations and Services) in Lane County for assessments and programs for Springfield children from birth to age 5. Services are provided in language development, social skills, and motor development in the home or in community preschool settings.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1260 Early Intervention Programs								
300 Purchased Services								
310 Instructional, Prof and Technical Serv	109,110.05	114,465.79	-	120,000	-	120,000	120,000	120,000
355 Printing	256.14	170.29	-	-	-	-	-	-
300 Purchased Services Total	109,366.19	114,636.08	-	120,000	-	120,000	120,000	120,000
1260 Early Intervention Programs Total	109,366.19	114,636.08	-	120,000	-	120,000	120,000	120,000

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1271 – Remediation Programs

This program provides instructional activities designed to improve achievement of regular education students who are not meeting state performance standards. Activities included in this function include Summer Schools, Night School for High School credit recovery and Staff Development for Remedial Programs.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1271 Remediation Programs								
100 Salaries								
128 Tutors	-	-	-	2,898	-	2,800	2,800	2,800
137 Night School	13,882.96	5,368.71	-	6,956	-	13,580	13,580	13,580
138 Saturday School	945.00	501.17	-	11,593	-	11,500	11,500	11,500
154 Licensed Extra Duty Pay	7,518.00	8,984.70	-	9,970	-	7,500	7,500	7,500
155 Classified Extra Duty Pay	1,437.54	3,108.00	-	4,727	-	1,400	1,400	1,400
100 Salaries Total	23,783.50	17,962.58	-	36,144	-	36,780	36,780	36,780
200 Payroll Costs								
210 PERS	6,455.33	5,078.36	-	11,102	-	10,162	10,162	10,162
220 Social Security	1,787.93	1,357.34	-	2,675	-	2,722	2,722	2,722
230 Other Payroll Costs	122.59	81.57	-	253	-	406	406	406
200 Payroll Costs Total	8,365.85	6,517.27	-	14,030	-	13,290	13,290	13,290
300 Purchased Services								
355 Printing	-	0.18	-	-	-	-	-	-
300 Purchased Services Total	-	0.18	-	-	-	-	-	-
400 Supplies & Materials								
470 Software	-	-	-	1,000	-	1,100	1,100	1,100
400 Supplies & Materials Total	-	-	-	1,000	-	1,100	1,100	1,100
1271 Remediation Programs Total	32,149.35	24,480.03	-	51,174	-	51,170	51,170	51,170

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1280 – Alternative Education Programs

The Alternative Education program provides educational services to youths using alternative instructional methods including online education. It provides services to out-of-school youths, students who are credit deficient and other students who can benefit from an alternative model. The program also assesses and places students in alternative programs outside the district.

The district contracts with several outside agencies to provide instructional service to students who can benefit from an alternative model. These agencies include Child's Way, Lane Community College, Looking Glass Riverfront School and Career Center, MLK Education Center, and Wellsprings School.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1280 Alternative Education								
100 Salaries								
111 Licensed Salaries	164,153.12	205,773.36	3.00	195,345	3.00	201,123	201,123	201,123
121 Licensed Substitutes	-	12,120.84	-	-	-	4,200	4,200	4,200
154 Licensed Extra Duty Pay	5,670.00	-	-	2,000	-	5,500	5,500	5,500
100 Salaries Total	169,823.12	217,894.20	3.00	197,345	3.00	210,823	210,823	210,823
200 Payroll Costs								
210 PERS	44,990.36	66,834.94	-	61,572	-	62,790	62,790	62,790
220 Social Security	12,038.82	15,873.78	-	14,605	-	15,601	15,601	15,601
230 Other Payroll Costs	833.32	963.48	-	1,379	-	2,723	2,723	2,723
240 Insurance	61,901.00	72,168.00	-	42,840	-	43,740	43,740	43,740
200 Payroll Costs Total	119,763.50	155,840.20	-	120,396	-	124,854	124,854	124,854
300 Purchased Services								
310 Instructional, Prof and Technical Serv	65,316.00	70,917.88	-	247,828	-	260,837	260,837	260,837
340 Travel	-	179.88	-	-	-	-	-	-
351 Telephone	1,221.26	1,330.95	-	1,500	-	1,330	1,330	1,330
355 Printing	575.92	189.11	-	260	-	260	260	260
300 Purchased Services Total	67,113.18	72,617.82	-	249,588	-	262,427	262,427	262,427

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1280 – Alternative Education Programs

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1280 Alternative Education								
400 Supplies & Materials								
410 Supplies & Materials	2,562.09	1,393.29	-	1,510	-	1,510	1,510	1,510
420 Textbooks	-	656.37	-	430	-	430	430	430
430 Library Books	-	-	-	500	-	-	-	-
460 Nonconsumable Supplies	-	3,165.06	-	3,000	-	3,000	3,000	3,000
470 Software	123,386.16	125,729.87	-	20,229	-	3,375	3,375	3,375
480 Computer Hardware	111.26	-	-	2,200	-	2,000	2,000	2,000
400 Supplies & Materials Total	126,059.51	130,944.59	-	27,869	-	10,315	10,315	10,315
1280 Alternative Education Total	482,759.31	577,296.81	3.00	595,198	3.00	608,419	608,419	608,419



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1288 – Charter School Programs

The Charter School program relates to Oregon public charter schools sponsored by the district. Expenditures related to this program are the pass through funds received from the State School Fund, as well as the out of district portions of funding.

A charter school in Oregon is a public school operated by a group of parents, teachers and/or community members as a semi-autonomous school of choice within a school district. It is given the authority to operate under a contract or "charter" between the members of the charter school community and the local board of education (sponsor). Under Oregon law, a charter school is a separate legal entity operating under a binding agreement with a sponsor. A public charter school is subject to certain laws pertaining to school district public schools, is released from others and must operate consistent with the charter agreement.

Springfield currently offers one charter school option: The leadership-based Willamette Leadership Academy (grades 6–8 and grades 9–12).

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1288 Charter Schools								
300 Purchased Services								
360 Payments to Charter Schools	2,354,392.58	2,707,958.69	-	2,900,000	-	2,700,000	2,700,000	2,700,000
300 Purchased Services Total	2,354,392.58	2,707,958.69	-	2,900,000	-	2,700,000	2,700,000	2,700,000
1288 Charter Schools Total	2,354,392.58	2,707,958.69	-	2,900,000	-	2,700,000	2,700,000	2,700,000

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1291 – English Language Development Programs

This program provides services to students who require assistance in gaining English proficiency. Program activities include instruction in learning English, content area classroom support, curriculum development, assessment, staff training, and parent involvement.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1291 English Language Develop Programs								
100 Salaries								
111 Licensed Salaries	917,518.84	926,261.49	15.87	1,033,374	15.87	1,063,941	1,063,941	1,063,941
112 Classified Salaries	424,662.62	446,985.77	16.79	487,948	16.15	467,694	467,694	467,694
121 Licensed Substitutes	19,628.72	17,382.83	-	20,000	-	23,000	23,000	23,000
122 Classified Substitutes	3,937.77	5,690.18	-	5,000	-	6,325	6,325	6,325
131 Supplemental Pay	1,683.50	-	-	-	-	-	-	-
154 Licensed Extra Duty Pay	6,390.91	-	-	-	-	-	-	-
155 Classified Extra Duty Pay	2,153.54	-	-	-	-	-	-	-
100 Salaries Total	1,375,975.90	1,396,320.27	32.66	1,546,322	32.02	1,560,960	1,560,960	1,560,960
200 Payroll Costs								
210 PERS	367,898.53	416,460.24	-	480,956	-	464,990	464,990	464,990
220 Social Security	99,912.24	101,287.00	-	114,501	-	115,509	115,509	115,509
230 Other Payroll Costs	6,927.22	6,233.46	-	10,811	-	19,537	19,537	19,537
240 Insurance	394,935.86	394,590.24	-	461,927	-	458,509	458,509	458,509
200 Payroll Costs Total	869,673.85	918,570.94	-	1,068,195	-	1,058,544	1,058,544	1,058,544
300 Purchased Services								
340 Travel	3,483.07	1,809.78	-	3,500	-	3,000	3,000	3,000
353 Postage	127.17	14.66	-	100	-	100	100	100

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1291 – English Language Development Programs

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1291 English Language Develop Programs								
300 Purchased Services								
355 Printing	968.98	430.89	-	1,000	-	1,000	1,000	1,000
389 Noninstructional Prof & Tech	600.00	-	-	-	-	-	-	-
300 Purchased Services Total	5,179.22	2,255.33	-	4,600	-	4,100	4,100	4,100
400 Supplies & Materials								
410 Supplies & Materials	4,401.94	1,683.23	-	4,290	-	3,000	3,000	3,000
420 Textbooks	(47.39)	-	-	-	-	-	-	-
460 Nonconsumable Supplies	210.77	-	-	-	-	-	-	-
470 Software	544.49	175.47	-	-	-	1,790	1,790	1,790
480 Computer Hardware	1,623.85	-	-	-	-	-	-	-
400 Supplies & Materials Total	6,733.66	1,858.70	-	4,290	-	4,790	4,790	4,790
1291 English Language Development Total	2,257,562.63	2,319,005.24	32.66	2,623,407	32.02	2,628,394	2,628,394	2,628,394

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1292 – Teen Parent Programs

The Teen Parent Program is an alternative placement for pregnant and parenting students. The program offers eligible students the opportunity to continue their education and return to the regular secondary programs or to receive a diploma if eligible. Childcare is provided during the school hours for teen parents in the program and those who have returned to their regular school program. The program also offers prenatal and parenting education, social service referrals, counseling and career education.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1292 Teen Parent Programs								
100 Salaries								
111 Licensed Salaries	32,421.00	33,927.92	0.50	32,557	0.50	33,521	33,521	33,521
112 Classified Salaries	11,295.62	18,042.75	0.84	19,603	0.84	20,431	20,431	20,431
121 Licensed Substitutes	1,170.52	1,585.56	-	2,000	-	2,000	2,000	2,000
122 Classified Substitutes	550.94	281.88	-	1,000	-	1,000	1,000	1,000
128 Tutors	465.52	198.03	-	1,000	-	1,020	1,020	1,020
100 Salaries Total	45,903.60	54,036.14	1.34	56,160	1.34	57,972	57,972	57,972
200 Payroll Costs								
210 PERS	9,741.49	16,663.80	-	17,343	-	17,155	17,155	17,155
220 Social Security	3,298.33	3,882.96	-	4,165	-	4,290	4,290	4,290
230 Other Payroll Costs	230.32	243.70	-	392	-	718	718	718
240 Insurance	15,497.35	18,680.71	-	17,320	-	17,883	17,883	17,883
200 Payroll Costs Total	28,767.49	39,471.17	-	39,220	-	40,045	40,045	40,045
300 Purchased Services								
355 Printing	65.52	-	-	250	-	200	200	200
300 Purchased Services Total	65.52	-	-	250	-	200	200	200

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1292 – Teen Parent Programs

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1292 Teen Parent Programs								
400 Supplies & Materials								
410 Supplies & Materials	268.58	104.43	-	3,000	-	3,000	3,000	3,000
420 Textbooks	860.00	-	-	600	-	1,000	1,000	1,000
460 Nonconsumable Supplies	-	77.34	-	1,500	-	1,600	1,600	1,600
480 Computer Hardware	-	1,131.25	-	-	-	600	600	600
400 Supplies & Materials Total	1,128.58	1,313.02	-	5,100	-	6,200	6,200	6,200
1292 Teen Parent Programs Total	75,865.19	94,820.33	1.34	100,730	1.34	104,416	104,416	104,416

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 1430 – Summer School Programs

This program provides for high school instructional activities as defined under 1131 regular programs carried on during the period between the end of the regular school term and the beginning of the next regular school term.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1430 Summer School Programs								
100 Salaries								
154 Licensed Extra Duty Pay	-	4,509.05	-	4,517	-	4,500	4,500	4,500
100 Salaries Total	-	4,509.05	-	4,517	-	4,500	4,500	4,500
200 Payroll Costs								
210 PERS	-	1,429.35	-	1,409	-	1,346	1,346	1,346
220 Social Security	-	332.63	-	334	-	333	333	333
230 Other Payroll Costs	-	20.55	-	32	-	50	50	50
200 Payroll Costs Total	-	1,782.53	-	1,775	-	1,729	1,729	1,729
1430 Summer School Programs Total	-	6,291.58	-	6,292	-	6,229	6,229	6,229

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2110 – Social Work Services

This program provides positive and timely resolution on eliminating cultural and racial insensitivity and proactively assures that all students are respected and safe. The program also provides liaisons that provide on-site support at secondary schools and on-call support for elementary schools, as well as assisting parents dealing with issues involving students or the district, including multicultural communications with families. It includes activities such as investigating and diagnosing student problems; casework and group work for students and parents; interpretation of student problems for other staff members; and advocacy for change in circumstances surrounding the individual student which are related to the student's school problem(s).

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2110 Social Work Services								
100 Salaries								
111 Licensed Salaries	603,876.08	672,884.47	11.25	732,543	11.25	754,211	754,211	754,211
112 Classified Salaries	43,919.20	273,194.99	7.00	192,667	6.00	180,450	180,450	180,450
121 Licensed Substitutes	4,231.88	10,972.76	-	5,000	-	4,000	4,000	4,000
122 Classified Substitutes	-	719.50	-	-	-	-	-	-
154 Licensed Extra Duty Pay	1,050.73	2,000.00	-	6,000	-	8,000	8,000	8,000
155 Classified Extra Duty Pay	-	-	-	3,000	-	3,000	3,000	3,000
100 Salaries Total	653,077.89	959,771.72	18.25	939,210	17.25	949,661	949,661	949,661
200 Payroll Costs								
210 PERS	173,325.31	290,462.77	-	292,731	-	283,729	283,729	283,729
220 Social Security	48,927.69	71,284.29	-	69,518	-	70,274	70,274	70,274
230 Other Payroll Costs	3,223.63	4,590.72	-	7,015	-	12,039	12,039	12,039
240 Insurance	156,374.39	257,281.03	-	268,602	-	253,944	253,944	253,944
200 Payroll Costs Total	381,851.02	623,618.81	-	637,866	-	619,986	619,986	619,986

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2110 – Social Work Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2110 Social Work Services								
300 Purchased Services								
310 Instructional, Prof and Technical Serv	30,000.00	12,500.00	-	15,284	-	15,284	15,284	15,284
340 Travel	113.10	-	-	550	-	540	540	540
355 Printing	-	-	-	300	-	196	196	196
389 Noninstructional Prof & Tech	4,000.00	-	-	500	-	500	500	500
300 Purchased Services Total	34,113.10	12,500.00	-	16,634	-	16,520	16,520	16,520
400 Supplies & Materials								
410 Supplies & Materials	-	477.10	-	1,250	-	1,240	1,240	1,240
400 Supplies & Materials Total	-	477.10	-	1,250	-	1,240	1,240	1,240
2110 Social Work Services Total	1,069,042.01	1,596,367.63	18.25	1,594,960	17.25	1,587,407	1,587,407	1,587,407



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2112 – Attendance Services

This budget provides funds for a contracted truant officer that works with students in all schools who have been identified by principals as having irregular attendance patterns. The truant office provides home visits and direct communication with parents and students regarding promotion of positive attitudes toward school attendance and the possible consequences of nonattendance.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2112 Attendance Services								
100 Salaries								
189 Contracted Services	40,641.00	27,840.00	-	40,000	-	40,800	40,800	40,800
100 Salaries Total	40,641.00	27,840.00	-	40,000	-	40,800	40,800	40,800
200 Payroll Costs								
210 PERS	-	5,919.40	-	10,080	-	12,199	12,199	12,199
220 Social Security	3,109.11	2,129.78	-	2,960	-	3,019	3,019	3,019
230 Other Payroll Costs	205.67	125.61	-	280	-	469	469	469
200 Payroll Costs Total	3,314.78	8,174.79	-	13,320	-	15,687	15,687	15,687
300 Purchased Services								
340 Travel	127.31	642.94	-	2,500	-	3,000	3,000	3,000
300 Purchased Services Total	127.31	642.94	-	2,500	-	3,000	3,000	3,000
2112 Attendance Services Total	44,083.09	36,657.73	-	55,820	-	59,487	59,487	59,487

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2115 – Student Safety

Activities associated with campus monitors, school police, crossing guards and other direct expenses associated with services intended to enhance student, campus and vicinity safety. Expenses associated with the security of buildings, grounds and equipment are accounted for in the 2546 function code.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2115 Student Safety								
100 Salaries								
112 Classified Salaries	90,469.97	107,481.32	4.75	115,386	4.75	115,969	115,969	115,969
122 Classified Substitutes	75.25	-	-	1,000	-	1,000	1,000	1,000
189 Contracted Services	4,504.75	-	-	-	-	4,400	4,400	4,400
100 Salaries Total	95,049.97	107,481.32	4.75	116,386	4.75	121,369	121,369	121,369
200 Payroll Costs								
210 PERS	22,892.50	32,103.39	-	36,250	-	34,913	34,913	34,913
220 Social Security	7,035.56	8,035.05	-	8,617	-	8,656	8,656	8,656
230 Other Payroll Costs	516.91	525.50	-	813	-	1,345	1,345	1,345
240 Insurance	20,886.17	20,391.84	-	57,661	-	58,844	58,844	58,844
200 Payroll Costs Total	51,331.14	61,055.78	-	103,341	-	103,758	103,758	103,758
300 Purchased Services								
389 Noninstructional Prof & Tech	185,606.82	135,196.73	-	187,000	-	187,000	187,000	187,000
300 Purchased Services Total	185,606.82	135,196.73	-	187,000	-	187,000	187,000	187,000
2115 Student Safety Total	331,987.93	303,733.83	4.75	406,727	4.75	412,127	412,127	412,127

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2122 – Counseling Services

The district's counseling and guidance program focuses on assisting students to develop individual responsibility and decision-making skills. Three major goals include Educational Development, Personal/Social Development and Career Development. Counseling staff may also provide case management services for Special Education students.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2122 Counseling Services								
100 Salaries								
111 Licensed Salaries	738,300.00	751,208.14	10.67	694,777	10.67	715,327	715,327	715,327
112 Classified Salaries	91,286.45	66,662.24	2.00	74,856	2.97	100,727	100,727	100,727
121 Licensed Substitutes	2,382.24	1,326.78	-	5,000	-	5,000	5,000	5,000
130 Extended Days	13,705.94	15,411.64	-	15,000	-	15,600	15,600	15,600
131 Supplemental Pay	4,778.00	4,921.50	-	5,000	-	5,200	5,200	5,200
100 Salaries Total	850,452.63	839,530.30	12.67	794,633	13.64	841,854	841,854	841,854
200 Payroll Costs								
210 PERS	232,814.08	255,038.08	-	247,628	-	251,432	251,432	251,432
220 Social Security	63,471.31	61,993.45	-	58,822	-	62,297	62,297	62,297
230 Other Payroll Costs	4,210.15	3,684.77	-	5,554	-	10,750	10,750	10,750
240 Insurance	202,975.58	191,697.92	-	181,264	-	196,993	196,993	196,993
200 Payroll Costs Total	503,471.12	512,414.22	-	493,268	-	521,472	521,472	521,472
300 Purchased Services								
355 Printing	3,157.79	2,893.00	-	3,189	-	3,395	3,395	3,395
300 Purchased Services Total	3,157.79	2,893.00	-	3,189	-	3,395	3,395	3,395

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2122 – Counseling Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2122 Counseling Services								
400 Supplies & Materials								
410 Supplies & Materials	1,130.37	1,183.24	-	1,941	-	1,530	1,530	1,530
470 Software	24,309.10	-	-	-	-	-	-	-
400 Supplies & Materials Total	25,439.47	1,183.24	-	1,941	-	1,530	1,530	1,530
2122 Counseling Services Total	1,382,521.01	1,356,020.76	12.67	1,293,031	13.64	1,368,251	1,368,251	1,368,251

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2130 – Health Services

This program provides state and federally mandated medical services in the district. Medical services are defined as activities concerned with the physical and mental health of students, such as health appraisal, including screening for vision, communicable diseases, and hearing deficiencies; screening for psychiatric services, periodic health examinations; emergency injury and illness care, and communications with parents and medical officials.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2130 Health Services								
100 Salaries								
111 Licensed Salaries	273,844.41	290,628.08	5.50	358,133	5.50	368,726	368,726	368,726
112 Classified Salaries	251,357.08	228,737.41	10.41	298,426	8.45	244,301	244,301	244,301
122 Classified Substitutes	2,561.90	1,606.66	-	2,200	-	2,650	2,650	2,650
139 Benefit Pay	2,000.00	1,600.00	-	-	-	-	-	-
154 Licensed Extra Duty Pay	13,403.11	19,340.03	-	17,000	-	17,000	17,000	17,000
155 Classified Extra Duty Pay	94.77	-	-	-	-	-	-	-
189 Contracted Services	37,491.26	37,042.84	-	49,000	-	49,000	49,000	49,000
100 Salaries Total	580,752.53	578,955.02	15.91	724,759	13.95	681,677	681,677	681,677
200 Payroll Costs								
210 PERS	141,161.39	159,192.68	-	219,670	-	197,912	197,912	197,912
220 Social Security	42,142.98	42,508.96	-	53,637	-	50,447	50,447	50,447
230 Other Payroll Costs	2,965.94	2,614.67	-	5,070	-	8,361	8,361	8,361
240 Insurance	195,111.15	184,618.87	-	215,343	-	194,332	194,332	194,332
200 Payroll Costs Total	381,381.46	388,935.18	-	493,720	-	451,051	451,051	451,051

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2130 – Health Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2130 Health Services								
300 Purchased Services								
310 Instructional, Prof and Technical Serv	-	250,931.53	-	140,681	-	140,681	140,681	140,681
340 Travel	8,484.64	5,158.95	-	10,000	-	10,000	10,000	10,000
353 Postage	233.87	152.57	-	600	-	600	600	600
355 Printing	188.73	568.71	-	1,015	-	1,000	1,000	1,000
389 Noninstructional Prof & Tech	8,250.00	-	-	-	-	-	-	-
300 Purchased Services Total	17,157.24	256,811.76	-	152,296	-	152,281	152,281	152,281
400 Supplies & Materials								
410 Supplies & Materials	11,326.75	17,455.43	-	16,200	-	16,200	16,200	16,200
440 Periodicals	-	-	-	500	-	500	500	500
460 Nonconsumable Supplies	360.00	1,688.00	-	5,000	-	5,000	5,000	5,000
470 Software	-	107.88	-	-	-	-	-	-
400 Supplies & Materials Total	11,686.75	19,251.31	-	21,700	-	21,700	21,700	21,700
600 Other Objects								
640 Dues & Fees	697.50	697.50	-	920	-	920	920	920
600 Other Objects Total	697.50	697.50	-	920	-	920	920	920
2130 Health Services Total	991,675.48	1,244,650.77	15.91	1,393,395	13.95	1,307,628	1,307,628	1,307,628

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2142 – Psychological Testing Services

This function provides federally mandated evaluation services for students prior to kindergarten entry through age 21. Psychological services also include consultations with teachers and parents to develop learning and behavior programs, crisis intervention and case coordination for students with special needs.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2142 Psychological Testing Services								
100 Salaries								
111 Licensed Salaries	605,228.34	581,365.29	10.65	693,474	10.65	713,987	713,987	713,987
130 Extended Days	2,000.00	-	-	-	-	-	-	-
154 Licensed Extra Duty Pay	20,905.93	28,439.60	-	15,000	-	15,000	15,000	15,000
189 Contracted Services	-	68,000.00	-	50,000	-	50,000	50,000	50,000
100 Salaries Total	628,134.27	677,804.89	10.65	758,474	10.65	778,987	778,987	778,987
200 Payroll Costs								
210 PERS	175,871.71	193,279.56	-	233,645	-	229,936	229,936	229,936
220 Social Security	47,455.32	50,808.17	-	56,132	-	57,645	57,645	57,645
230 Other Payroll Costs	3,235.59	2,974.64	-	5,301	-	9,991	9,991	9,991
240 Insurance	157,606.09	140,874.63	-	152,082	-	155,277	155,277	155,277
200 Payroll Costs Total	384,168.71	387,937.00	-	447,160	-	452,848	452,848	452,848
300 Purchased Services								
340 Travel	4,305.85	1,491.24	-	3,500	-	3,500	3,500	3,500
354 Advertising	2,050.00	749.00	-	-	-	-	-	-
355 Printing	5.97	-	-	-	-	-	-	-
359 Other Communication	-	614.02	-	-	-	-	-	-
300 Purchased Services Total	6,361.82	2,854.26	-	3,500	-	3,500	3,500	3,500

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2142 – Psychological Testing Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2142 Psychological Testing Services								
400 Supplies & Materials								
410 Supplies & Materials	5,423.99	2,723.99	-	5,000	-	5,000	5,000	5,000
460 Nonconsumable Supplies	-	178.00	-	-	-	-	-	-
470 Software	469.50	158.58	-	500	-	550	550	550
400 Supplies & Materials Total	5,893.49	3,060.57	-	5,500	-	5,550	5,550	5,550
600 Other Objects								
640 Dues & Fees	-	960.00	-	-	-	-	-	-
600 Other Objects Total	-	960.00	-	-	-	-	-	-
2142 Psychological Testing Services Total	1,024,558.29	1,072,616.72	10.65	1,214,634	10.65	1,240,885	1,240,885	1,240,885



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2152 – Speech Pathology Services

This federally mandated program serves students in grades K–12 who exhibit communication disorders in hearing, language and/or speech processes. Program activities include identification and assessment, program development, direct services and collaboration and consultation with staff and parents.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2152 Speech Pathology Services								
100 Salaries								
111 Licensed Salaries	941,693.96	954,667.39	15.08	981,934	15.08	1,010,978	1,010,978	1,010,978
112 Classified Salaries	15,052.87	1,127.52	-	-	-	-	-	-
121 Licensed Substitutes	3,691.64	2,349.00	-	10,000	-	5,000	5,000	5,000
154 Licensed Extra Duty Pay	40,827.22	43,901.86	-	22,000	-	22,000	22,000	22,000
189 Contracted Services	1,290.00	-	-	-	-	-	-	-
100 Salaries Total	1,002,555.69	1,002,045.77	15.08	1,013,934	15.08	1,037,978	1,037,978	1,037,978
200 Payroll Costs								
210 PERS	266,836.25	312,475.57	-	315,749	-	310,082	310,082	310,082
220 Social Security	74,758.39	74,760.89	-	75,064	-	76,810	76,810	76,810
230 Other Payroll Costs	4,931.24	4,375.39	-	7,085	-	13,435	13,435	13,435
240 Insurance	197,058.09	192,115.20	-	215,342	-	219,866	219,866	219,866
200 Payroll Costs Total	543,583.97	583,727.05	-	613,240	-	620,193	620,193	620,193
300 Purchased Services								
322 Repairs & Maintenance	1,059.00	1,150.00	-	1,150	-	1,150	1,150	1,150
340 Travel	60.00	1,447.82	-	2,000	-	2,000	2,000	2,000
355 Printing	115.81	128.93	-	150	-	150	150	150
359 Other Communication	6,987.38	6,138.54	-	5,000	-	5,000	5,000	5,000
300 Purchased Services Total	8,222.19	8,865.29	-	8,300	-	8,300	8,300	8,300

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2152 – Speech Pathology Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2152 Speech Pathology Services								
400 Supplies & Materials								
410 Supplies & Materials	336.96	870.83	-	2,500	-	2,500	2,500	2,500
460 Nonconsumable Supplies	249.99	-	-	-	-	-	-	-
470 Software	749.10	877.28	-	-	-	-	-	-
400 Supplies & Materials Total	1,336.05	1,748.11	-	2,500	-	2,500	2,500	2,500
2152 Speech Pathology Services Total	1,555,697.90	1,596,386.22	15.08	1,637,974	15.08	1,668,971	1,668,971	1,668,971

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2160 – Occupational Therapy Services

This program provides occupational therapy services and supports necessary to meet a child's developmental or educational needs under the IDEA.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2160 Occupational Therapy Services								
100 Salaries								
111 Licensed Salaries	121,685.00	126,325.40	2.00	130,231	2.00	134,082	134,082	134,082
112 Classified Salaries	35,192.59	56,358.22	1.75	59,925	2.25	82,273	82,273	82,273
155 Classified Extra Duty Pay	-	1,184.96	-	1,200	-	1,200	1,200	1,200
189 Contracted Services	-	1,503.50	-	-	-	-	-	-
100 Salaries Total	156,877.59	185,372.08	3.75	191,356	4.25	217,555	217,555	217,555
200 Payroll Costs								
210 PERS	29,540.25	44,048.05	-	59,703	-	65,052	65,052	65,052
220 Social Security	11,906.65	14,002.26	-	14,161	-	16,099	16,099	16,099
230 Other Payroll Costs	782.36	829.50	-	1,339	-	2,701	2,701	2,701
240 Insurance	32,595.15	43,000.77	-	51,936	-	59,832	59,832	59,832
200 Payroll Costs Total	74,824.41	101,880.58	-	127,139	-	143,684	143,684	143,684
300 Purchased Services								
310 Instructional, Prof and Technical Serv	-	58,497.00	-	62,000	-	62,000	62,000	62,000
340 Travel	265.00	1,266.87	-	2,000	-	2,000	2,000	2,000
354 Advertising	349.00	-	-	-	-	-	-	-
371 Tuition - Within State	55,992.38	-	-	-	-	-	-	-
300 Purchased Services Total	56,606.38	59,763.87	-	64,000	-	64,000	64,000	64,000

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2160 – Occupational Therapy Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2160 Occupational Therapy Services								
400 Supplies & Materials								
410 Supplies & Materials	319.85	1,080.25	-	1,000	-	1,000	1,000	1,000
460 Nonconsumable Supplies	-	251.85	-	-	-	-	-	-
400 Supplies & Materials Total	319.85	1,332.10	-	1,000	-	1,000	1,000	1,000
2160 Occupational Therapy Services Total	288,628.23	348,348.63	3.75	383,495	4.25	426,239	426,239	426,239

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2190 – Student Support Services

This program provides support and leadership for a variety of federal programs. This includes overall direction for each of the federally mandated special education areas as well as other federal programs. Included in this function are responsibilities for staff in-service, legal response, supervision, compliance monitoring and curriculum support for staff and principals.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2190 Student Support Services								
100 Salaries								
111 Licensed Salaries	80,745.26	47,499.08	1.17	76,185	1.17	78,438	78,438	78,438
112 Classified Salaries	135,117.03	144,070.91	3.28	154,664	1.84	90,496	90,496	90,496
113 Administrators	235,556.00	229,109.30	1.95	245,558	1.75	223,698	223,698	223,698
121 Licensed Substitutes	270.12	-	-	1,000	-	1,000	1,000	1,000
130 Extended Days	-	697.44	-	-	-	-	-	-
131 Supplemental Pay	4,117.00	4,736.25	-	4,600	-	4,800	4,800	4,800
139 Benefit Pay	17,184.00	13,560.00	-	13,221	-	11,625	11,625	11,625
150 Other Pay	-	10,860.96	-	-	-	-	-	-
154 Licensed Extra Duty Pay	3,012.62	-	-	1,000	-	1,000	1,000	1,000
155 Classified Extra Duty Pay	233.74	-	-	-	-	-	-	-
189 Contracted Services	7,227.50	13,525.00	-	15,000	-	15,000	15,000	15,000
100 Salaries Total	483,463.27	464,058.94	6.40	511,228	4.76	426,057	426,057	426,057
200 Payroll Costs								
210 PERS	133,519.05	142,517.13	-	158,542	-	126,433	126,433	126,433
220 Social Security	35,736.48	34,568.52	-	37,836	-	31,528	31,528	31,528
230 Other Payroll Costs	2,382.68	2,049.24	-	3,578	-	5,125	5,125	5,125
240 Insurance	97,798.28	91,461.89	-	91,949	-	70,828	70,828	70,828
200 Payroll Costs Total	269,436.49	270,596.78	-	291,905	-	233,914	233,914	233,914

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2190 – Student Support Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2190 Student Support Services								
300 Purchased Services								
310 Instructional, Prof and Technical Serv	45.00	1,051.50	-	-	-	-	-	-
328 Garbage	337.32	-	-	-	-	-	-	-
340 Travel	6,160.33	9,945.00	-	1,000	-	1,000	1,000	1,000
352 Copier Use	-	-	-	1,000	-	1,000	1,000	1,000
353 Postage	655.61	699.81	-	500	-	500	500	500
355 Printing	3,026.05	1,483.94	-	575	-	575	575	575
382 Legal Services	260,926.16	21,053.37	-	1,200	-	1,200	1,200	1,200
389 Noninstructional Prof & Tech	430.00	-	-	-	-	-	-	-
300 Purchased Services Total	271,580.47	34,233.62	-	4,275	-	4,275	4,275	4,275
400 Supplies & Materials								
410 Supplies & Materials	3,001.69	2,166.48	-	4,000	-	4,000	4,000	4,000
460 Nonconsumable Supplies	2,168.62	2,269.59	-	1,000	-	1,000	1,000	1,000
470 Software	-	113.51	-	700	-	770	770	770
480 Computer Hardware	-	-	-	5,000	-	5,000	5,000	5,000
400 Supplies & Materials Total	5,170.31	4,549.58	-	10,700	-	10,770	10,770	10,770
600 Other Objects								
640 Dues & Fees	1,785.00	1,190.00	-	1,200	-	1,200	1,200	1,200
600 Other Objects Total	1,785.00	1,190.00	-	1,200	-	1,200	1,200	1,200
2190 Student Support Services Total	1,031,435.54	774,628.92	6.40	819,308	4.76	676,216	676,216	676,216

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2210 – Instruction Services

This program provides the leadership for the district's instructional programs, including regular education in grades K–12 and all instructional services provided to students and schools.

This program also provides activities to assist instructional staff in planning, developing, and evaluating the process of providing learning experiences for children. This program also supports activities carried out for the purpose of measuring student achievement and addressing instructional needs. The information obtained is generally used to monitor individual and group progress in comparing student performance with state and national norms.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2210 Instruction Services								
100 Salaries								
111 Licensed Salaries	818,582.90	763,904.59	24.45	1,592,062	24.45	1,659,382	1,659,382	1,659,382
112 Classified Salaries	91,445.55	90,555.84	1.86	100,460	2.50	140,643	140,643	140,643
113 Administrators	501,331.00	587,471.91	5.10	693,024	5.50	747,618	747,618	747,618
118 Exempt Employees	146,849.20	152,755.72	1.80	160,835	1.80	163,809	163,809	163,809
121 Licensed Substitutes	1,857.92	20,099.60	-	400	-	1,635	1,635	1,635
122 Classified Substitutes	120.48	-	-	-	-	-	-	-
130 Extended Days	-	11,736.55	-	25,000	-	26,000	26,000	26,000
131 Supplemental Pay	-	2,042.00	-	63,000	-	65,500	65,500	65,500
136 Overtime Pay	47.90	-	-	-	-	-	-	-
139 Benefit Pay	73,109.84	47,670.02	-	54,048	-	58,689	58,689	58,689
150 Other Pay	-	44,114.71	-	-	-	-	-	-
154 Licensed Extra Duty Pay	126,597.13	102,827.85	-	56,914	-	102,500	102,500	102,500
155 Classified Extra Duty Pay	8,358.74	18,571.81	-	-	-	18,000	18,000	18,000
189 Contracted Services	-	945.00	-	1,000	-	-	-	-
100 Salaries Total	1,768,300.66	1,842,695.60	33.21	2,746,743	34.25	2,983,776	2,983,776	2,983,776

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2210 – Instruction Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2210 Instruction Services								
200 Payroll Costs								
210 PERS	493,022.27	561,600.41	-	856,902	-	876,026	876,026	876,026
220 Social Security	129,945.04	135,220.72	-	203,271	-	216,821	216,821	216,821
230 Other Payroll Costs	8,616.60	8,027.10	-	19,211	-	36,514	36,514	36,514
240 Insurance	279,049.90	286,599.98	-	479,198	-	498,721	498,721	498,721
200 Payroll Costs Total	910,633.81	991,448.21	-	1,558,582	-	1,628,082	1,628,082	1,628,082
300 Purchased Services								
310 Instructional, Prof and Technical Serv	930.00	525.00	-	7,500	-	1,000	1,000	1,000
330 Student Transportation	197.66	24.03	-	-	-	200	200	200
340 Travel	11,328.42	7,027.62	-	8,204	-	11,100	11,100	11,100
353 Postage	1,575.47	1,185.77	-	800	-	1,300	1,300	1,300
354 Advertising	-	-	-	150	-	-	-	-
355 Printing	1,152.47	7,373.12	-	2,350	-	3,900	3,900	3,900
389 Noninstructional Prof & Tech	1,050.00	2,800.93	-	13,574	-	15,050	15,050	15,050
300 Purchased Services Total	16,234.02	18,936.47	-	32,578	-	32,550	32,550	32,550
400 Supplies & Materials								
410 Supplies & Materials	16,264.43	14,587.91	-	32,800	-	27,200	27,200	27,200
440 Periodicals	445.40	680.99	-	-	-	300	300	300
460 Nonconsumable Supplies	33,839.30	15,805.61	-	15,800	-	20,400	20,400	20,400
470 Software	23,869.32	34,902.95	-	35,000	-	38,890	38,890	38,890
480 Computer Hardware	-	16,406.39	-	951	-	4,500	4,500	4,500
400 Supplies & Materials Total	74,418.45	82,383.85	-	84,551	-	91,290	91,290	91,290



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2210 – Instruction Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2210 Instruction Services								
600 Other Objects								
640 Dues & Fees	3,609.70	4,834.40	-	2,500	-	3,900	3,900	3,900
600 Other Objects Total	3,609.70	4,834.40	-	2,500	-	3,900	3,900	3,900
2210 Instruction Services Total	2,773,196.64	2,940,298.53	33.21	4,424,954	34.25	4,739,598	4,739,598	4,739,598

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2213 – Curriculum Development

This program includes funding for activities designed to aid teachers and principals in developing curriculum, preparing and utilizing special curriculum materials and understanding the various techniques that stimulate and motivate students.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2213 Curriculum Development Services								
100 Salaries								
113 Administrators	46,426.00	-	-	-	-	-	-	-
121 Licensed Substitutes	180.08	-	-	-	-	-	-	-
139 Benefit Pay	3,954.24	6,780.00	-	-	-	-	-	-
154 Licensed Extra Duty Pay	458.15	-	-	-	-	2,600	2,600	2,600
155 Classified Extra Duty Pay	-	59.07	-	-	-	500	500	500
100 Salaries Total	51,018.47	6,839.07	-	-	-	3,100	3,100	3,100
200 Payroll Costs								
210 PERS	14,302.57	2,090.27	-	-	-	927	927	927
220 Social Security	3,764.79	506.24	-	-	-	229	229	229
230 Other Payroll Costs	242.74	29.40	-	-	-	34	34	34
240 Insurance	6,977.69	-	-	-	-	-	-	-
200 Payroll Costs Total	25,287.79	2,625.91	-	-	-	1,190	1,190	1,190
300 Purchased Services								
310 Instructional, Prof and Technical Serv	-	-	-	1,200	-	1,200	1,200	1,200
330 Student Transportation	306.51	-	-	-	-	-	-	-
340 Travel	3,313.86	654.45	-	4,625	-	4,600	4,600	4,600
353 Postage	33.65	16.73	-	50	-	50	50	50
355 Printing	713.92	136.06	-	100	-	300	300	300
300 Purchased Services Total	4,367.94	807.24	-	5,975	-	6,150	6,150	6,150

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2213 – Curriculum Development

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2213 Curriculum Development Services								
400 Supplies & Materials								
410 Supplies & Materials	4,524.61	1,387.67	-	6,656	-	5,000	5,000	5,000
440 Periodicals	68.99	-	-	-	-	-	-	-
460 Nonconsumable Supplies	399.98	-	-	890	-	500	500	500
470 Software	237.87	149.90	-	-	-	-	-	-
400 Supplies & Materials Total	5,231.45	1,537.57	-	7,546	-	5,500	5,500	5,500
600 Other Objects								
640 Dues & Fees	285.00	-	-	-	-	-	-	-
600 Other Objects Total	285.00	-	-	-	-	-	-	-
2213 Curriculum Development Services Total	86,190.65	11,809.79	-	13,521	-	15,940	15,940	15,940

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2221 – Education Media Services

This function includes costs of Media Direction, Library and Media Center Services, Multimedia Services and Educational TV Services. Media Direction provides direction concerned with the use of all teaching and learning resources, including hardware, software, print and non-print content materials, on-line and other distance learning resources. Educational media are defined as any device, content material, method, or experience used for teaching and learning purposes.

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

Multimedia Services includes activities such as electing, preparing, maintaining and circulating to instructional and administrative staff all multimedia equipment and materials.

Educational TV Services includes activities concerned with planning, programming, writing, presenting and receiving educational programs or segments of programs via closed circuit or broadcast television.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2221 Education Media Services								
100 Salaries								
111 Licensed Salaries	119,218.10	89,686.24	-	-	1.66	111,288	111,288	111,288
112 Classified Salaries	314,232.01	337,580.29	14.06	382,133	13.96	395,897	395,897	395,897
121 Licensed Substitutes	11,762.82	7,610.76	-	10,600	-	10,300	10,300	10,300
122 Classified Substitutes	1,169.75	524.66	-	3,000	-	3,000	3,000	3,000
154 Licensed Extra Duty Pay	531.81	243.39	-	-	-	-	-	-
155 Classified Extra Duty Pay	10,293.83	7,280.32	-	1,295	-	18,302	18,302	18,302
100 Salaries Total	457,208.32	442,925.66	14.06	397,028	15.62	538,787	538,787	538,787

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2221 – Education Media Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2221 Education Media Services								
200 Payroll Costs								
210 PERS	125,418.25	129,315.01	-	123,056	-	160,303	160,303	160,303
220 Social Security	33,359.95	32,244.57	-	29,414	-	39,872	39,872	39,872
230 Other Payroll Costs	2,400.13	2,057.58	-	2,779	-	6,354	6,354	6,354
240 Insurance	168,410.39	156,947.48	-	188,061	-	222,709	222,709	222,709
200 Payroll Costs Total	329,588.72	320,564.64	-	343,310	-	429,238	429,238	429,238
300 Purchased Services								
322 Repairs & Maintenance	-	-	-	256	-	225	225	225
340 Travel	200.00	1,973.51	-	1,800	-	1,821	1,821	1,821
355 Printing	963.08	419.30	-	1,607	-	1,405	1,405	1,405
300 Purchased Services Total	1,163.08	2,392.81	-	3,663	-	3,451	3,451	3,451
400 Supplies & Materials								
410 Supplies & Materials	9,609.37	3,698.91	-	11,867	-	11,229	11,229	11,229
430 Library Books	13,133.27	11,273.33	-	20,452	-	18,312	18,312	18,312
440 Periodicals	878.79	104.63	-	1,980	-	1,850	1,850	1,850
460 Nonconsumable Supplies	1,197.48	461.55	-	3,113	-	3,000	3,000	3,000
470 Software	38,329.54	36,696.93	-	36,066	-	39,600	39,600	39,600
480 Computer Hardware	-	-	-	4,800	-	4,800	4,800	4,800
400 Supplies & Materials Total	63,148.45	52,235.35	-	78,278	-	78,791	78,791	78,791
2221 Education Media Services Total	851,108.57	818,118.46	14.06	822,279	15.62	1,050,267	1,050,267	1,050,267

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2230 – Assessment and Testing Services

This function includes 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.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2230 Assessment and Testing Services								
100 Salaries								
112 Classified Salaries	22,387.41	20,125.44	0.50	24,558	0.50	24,927	24,927	24,927
154 Licensed Extra Duty Pay	1,278.28	-	-	-	-	1,570	1,570	1,570
155 Classified Extra Duty Pay	-	-	-	500	-	900	900	900
100 Salaries Total	23,665.69	20,125.44	0.50	25,058	0.50	27,397	27,397	27,397
200 Payroll Costs								
210 PERS	6,625.57	6,257.37	-	7,818	-	8,192	8,192	8,192
220 Social Security	1,752.31	1,423.60	-	1,854	-	2,028	2,028	2,028
230 Other Payroll Costs	118.62	88.68	-	176	-	315	315	315
240 Insurance	6,730.92	8,535.92	-	5,844	-	7,374	7,374	7,374
200 Payroll Costs Total	15,227.42	16,305.57	-	15,692	-	17,909	17,909	17,909
300 Purchased Services								
310 Instructional, Prof and Technical Serv	-	1,275.00	-	-	-	1,300	1,300	1,300
324 Rentals	960.00	1,176.25	-	2,000	-	1,300	1,300	1,300
340 Travel	348.00	-	-	200	-	350	350	350
353 Postage	3,264.61	2,327.46	-	4,500	-	2,500	2,500	2,500
355 Printing	1,130.11	990.34	-	2,500	-	1,200	1,200	1,200
389 Noninstructional Prof & Tech	33,199.50	35,013.19	-	35,000	-	35,000	35,000	35,000
300 Purchased Services Total	38,902.22	40,782.24	-	44,200	-	41,650	41,650	41,650

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2230 – Assessment and Testing Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2230 Assessment and Testing Services								
400 Supplies & Materials								
410 Supplies & Materials	53.16	-	-	7,000	-	7,000	7,000	7,000
470 Software	-	3,519.20	-	-	-	3,850	3,850	3,850
480 Computer Hardware	-	-	-	10,000	-	5,000	5,000	5,000
400 Supplies & Materials Total	53.16	3,519.20	-	17,000	-	15,850	15,850	15,850
2230 Assessment and Testing Services Total	77,848.49	80,732.45	0.50	101,950	0.50	102,806	102,806	102,806

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2240 – Staff Development

This function includes activities specifically designed for instructional staff (including instructional assistants) to assist in preparing and utilizing special/new curriculum materials, understanding and utilizing best teaching practices, and any other activity designed to improve teacher performance.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2240 Staff Development								
100 Salaries								
121 Licensed Substitutes	49,927.18	20,483.28	-	170,376	-	137,900	137,900	137,900
122 Classified Substitutes	-	73.13	-	42,600	-	41,100	41,100	41,100
154 Licensed Extra Duty Pay	-	16,731.84	-	22,600	-	32,392	32,392	32,392
155 Classified Extra Duty Pay	-	11,660.73	-	40,600	-	41,100	41,100	41,100
182 Licensed Educational Stipend	95,850.00	95,550.00	-	193,800	-	200,366	200,366	200,366
100 Salaries Total	145,777.18	144,498.98	-	469,976	-	452,858	452,858	452,858
200 Payroll Costs								
210 PERS	28,693.71	40,509.20	-	133,854	-	124,665	124,665	124,665
220 Social Security	10,934.28	10,874.07	-	34,925	-	33,511	33,511	33,511
230 Other Payroll Costs	751.73	667.76	-	3,293	-	5,111	5,111	5,111
249 Tuition Reimbursement	20,633.50	14,664.62	-	30,000	-	30,000	30,000	30,000
200 Payroll Costs Total	61,013.22	66,715.65	-	202,072	-	193,287	193,287	193,287
300 Purchased Services								
310 Instructional, Prof and Technical Serv	8,377.94	6,340.00	-	52,000	-	34,320	34,320	34,320
340 Travel	53,088.31	44,936.39	-	148,700	-	168,100	168,100	168,100
300 Purchased Services Total	61,466.25	51,276.39	-	200,700	-	202,420	202,420	202,420



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2240 – Staff Development

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2240 Staff Development								
400 Supplies & Materials								
410 Supplies & Materials	1,501.29	156.74	-	2,500	-	601	601	601
470 Software	540.00	1,194.95	-	861	-	-	-	-
400 Supplies & Materials Total	2,041.29	1,351.69	-	3,361	-	601	601	601
600 Other Objects								
670 Taxes & Licenses	-	255.00	-	-	-	-	-	-
600 Other Objects Total	-	255.00	-	-	-	-	-	-
2240 Staff Development Total	270,297.94	264,097.71	-	876,109	-	849,166	849,166	849,166

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2310 – School Board Services

This function provides for operations of the School Board and its advisory committees. Funds for the costs associated with the setting of goals for the district and the establishment of necessary policies, contracts, budgets and directives are included in this function. The district's audit and election services as well as district memberships (OSBA, NSBA, LCOG, Chamber of Commerce, etc.) are provided in this function. This function also provides funding for the back to school events, school board recognition receptions, and for the School Board's participation in special events. The School Board is also a co-sponsor of the annual retirement reception and other various community events. Funds are budgeted for the district's participation in the United Front legislative relations. The function supports the School Board's participation in national, state and local conferences, as well as professional development. This function includes funding the district's share of the TEAM Springfield partnership.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2310 School Board Services								
300 Purchased Services								
310 Instructional, Prof and Technical Serv	-	-	-	-	-	500	500	500
340 Travel	26,753.45	20,591.96	-	28,000	-	28,000	28,000	28,000
353 Postage	20.09	1.50	-	100	-	100	100	100
355 Printing	442.99	392.30	-	1,200	-	1,200	1,200	1,200
381 Audit Services	19,160.00	24,370.00	-	26,000	-	26,000	26,000	26,000
382 Legal Services	9,122.40	12,831.80	-	25,000	-	25,000	25,000	25,000
388 Election Services	12,440.76	-	-	13,000	-	-	-	-
389 Noninstructional Prof & Tech	39,020.62	34,495.58	-	57,200	-	70,200	70,200	70,200
300 Purchased Services Total	106,960.31	92,683.14	-	150,500	-	151,000	151,000	151,000
400 Supplies & Materials								
410 Supplies & Materials	2,360.18	3,174.93	-	2,000	-	3,000	3,000	3,000
470 Software	699.00	264.97	-	-	-	1,800	1,800	1,800
400 Supplies & Materials Total	3,059.18	3,439.90	-	2,000	-	4,800	4,800	4,800

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2310 – School Board Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2310 School Board Services								
600 Other Objects								
640 Dues & Fees	24,253.12	22,682.14	-	29,300	-	26,000	26,000	26,000
600 Other Objects Total	24,253.12	22,682.14	-	29,300	-	26,000	26,000	26,000
2310 School Board Services Total	134,272.61	118,805.18	-	181,800	-	181,800	181,800	181,800

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2321– Office of the Superintendent

This program provides for the office of the district's superintendent. Costs associated with providing executive leadership and administrative direction for all functions of the school district is budgeted in this function. The Superintendent is responsible for administering the policies, contracts, budgets and directives of the School Board, for maintaining community relationships, for carrying out the laws and administrative rules of the State of Oregon and the federal government as they relate to public schools and for developing and disseminating information useful to the Board and administration.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2321 Office of the Superintendent								
100 Salaries								
113 Administrators	162,600.00	170,992.48	1.00	187,010	1.00	190,749	190,749	190,749
118 Exempt Employees	68,981.00	71,224.56	1.00	77,897	1.00	82,433	82,433	82,433
139 Benefit Pay	23,741.12	32,880.00	-	32,880	-	32,880	32,880	32,880
150 Other Pay	-	15,385.93	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	70.31	-	-	-	-	-	-
100 Salaries Total	255,322.12	290,553.28	2.00	297,787	2.00	306,062	306,062	306,062
200 Payroll Costs								
210 PERS	28,242.01	91,003.54	-	92,910	-	91,513	91,513	91,513
220 Social Security	16,765.28	22,061.72	-	22,036	-	22,649	22,649	22,649
230 Other Payroll Costs	1,230.47	1,249.40	-	2,085	-	3,674	3,674	3,674
240 Insurance	14,301.31	29,144.34	-	29,534	-	30,034	30,034	30,034
200 Payroll Costs Total	60,539.07	143,459.00	-	146,565	-	147,870	147,870	147,870
300 Purchased Services								
340 Travel	2,124.27	2,455.84	-	6,000	-	6,000	6,000	6,000
353 Postage	81.47	4,596.40	-	100	-	100	100	100

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2321– Office of the Superintendent

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2321 Office of the Superintendent								
300 Purchased Services								
355 Printing	937.33	3,576.83	-	1,000	-	1,000	1,000	1,000
382 Legal Services	117.50	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	-	-	20,000	-	20,000	20,000	20,000
300 Purchased Services Total	3,260.57	10,629.07	-	27,100	-	27,100	27,100	27,100
400 Supplies & Materials								
410 Supplies & Materials	538.72	1,028.81	-	1,000	-	1,000	1,000	1,000
440 Periodicals	-	99.00	-	600	-	600	600	600
460 Nonconsumable Supplies	2,546.39	537.00	-	1,000	-	1,000	1,000	1,000
470 Software	-	40.12	-	1,000	-	1,100	1,100	1,100
480 Computer Hardware	1,529.00	-	-	2,000	-	2,000	2,000	2,000
400 Supplies & Materials Total	4,614.11	1,704.93	-	5,600	-	5,700	5,700	5,700
600 Other Objects								
640 Dues & Fees	2,745.00	4,674.51	-	5,050	-	5,050	5,050	5,050
650 Insurance & Judgments	-	-	-	750	-	750	750	750
600 Other Objects Total	2,745.00	4,674.51	-	5,800	-	5,800	5,800	5,800
2321 Office of the Superintendent Total	326,480.87	451,020.79	2.00	482,852	2.00	492,532	492,532	492,532

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2410 – Office of the Principal

This program provides funding of activities concerned with planning, directing, and managing the operation of a particular school or schools. Included are the activities performed by principals and vice-principals in the general supervision of all operations of schools, evaluation of the staff members of the schools, assignment of duties to staff members, supervision and maintenance of the school records, and coordination of school activities with instructional activities of the district. Expenditures relating to the coordination of student activities are also included in this function as well as clerical staff necessary to support these activities.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2410 Office of the Principal								
100 Salaries								
111 Licensed Salaries	383,594.90	700,919.89	7.92	515,710	7.92	530,965	530,965	530,965
112 Classified Salaries	1,371,181.62	1,444,203.68	45.30	1,564,454	45.26	1,641,466	1,641,466	1,641,466
113 Administrators	2,892,046.00	2,994,549.68	28.15	3,224,091	27.50	3,248,413	3,248,413	3,248,413
121 Licensed Substitutes	9,917.04	10,428.54	-	10,000	-	10,000	10,000	10,000
122 Classified Substitutes	35,673.92	21,005.53	-	30,000	-	36,000	36,000	36,000
130 Extended Days	4,701.96	9,683.04	-	5,000	-	5,200	5,200	5,200
131 Supplemental Pay	34,861.84	32,636.66	-	33,600	-	34,950	34,950	34,950
136 Overtime Pay	917.67	174.42	-	-	-	-	-	-
139 Benefit Pay	197,210.64	183,935.60	-	183,012	-	178,800	178,800	178,800
150 Other Pay	-	48,336.89	-	-	-	-	-	-
154 Licensed Extra Duty Pay	15,973.48	1,821.37	-	2,000	-	-	-	-
155 Classified Extra Duty Pay	4,106.35	8,019.62	-	870	-	400	400	400
189 Contracted Services	375.00	1,760.00	-	3,500	-	2,002	2,002	2,002
100 Salaries Total	4,950,560.42	5,457,474.92	81.37	5,572,237	80.68	5,688,196	5,688,196	5,688,196

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2410 – Office of the Principal

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2410 Office of the Principal								
200 Payroll Costs								
210 PERS	1,357,308.56	1,673,854.94	-	1,730,421	-	1,697,436	1,697,436	1,697,436
220 Social Security	369,690.61	405,717.45	-	412,447	-	420,927	420,927	420,927
230 Other Payroll Costs	24,462.31	24,021.46	-	39,004	-	67,913	67,913	67,913
240 Insurance	1,043,748.62	1,159,075.01	-	1,148,583	-	1,189,926	1,189,926	1,189,926
200 Payroll Costs Total	2,795,210.10	3,262,668.86	-	3,330,455	-	3,376,202	3,376,202	3,376,202
300 Purchased Services								
310 Instructional, Prof and Technical Serv	2,771.00	1,450.00	-	4,371	-	5,500	5,500	5,500
322 Repairs & Maintenance	-	396.00	-	-	-	500	500	500
324 Rentals	600.00	-	-	200	-	800	800	800
330 Student Transportation	16,624.18	307.90	-	3,450	-	1,950	1,950	1,950
340 Travel	15,605.04	3,779.81	-	7,173	-	5,295	5,295	5,295
353 Postage	53,012.92	39,131.06	-	46,817	-	48,334	48,334	48,334
354 Advertising	20.00	-	-	-	-	-	-	-
355 Printing	22,654.22	17,877.72	-	22,383	-	22,375	22,375	22,375
381 Audit Services	7,225.00	-	-	-	-	-	-	-
382 Legal Services	776.17	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	2,766.45	848.31	-	2,350	-	200	200	200
300 Purchased Services Total	122,054.98	63,790.80	-	86,744	-	84,954	84,954	84,954

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2410 – Office of the Principal

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2410 Office of the Principal								
400 Supplies & Materials								
410 Supplies & Materials	87,868.53	77,754.34	-	144,397	-	140,653	140,653	140,653
440 Periodicals	39.00	158.00	-	101	-	100	100	100
460 Nonconsumable Supplies	14,258.15	10,588.59	-	15,131	-	13,387	13,387	13,387
470 Software	1,458.00	2,793.76	-	1,721	-	1,800	1,800	1,800
480 Computer Hardware	8,005.59	3,068.00	-	9,097	-	7,400	7,400	7,400
400 Supplies & Materials Total	111,629.27	94,362.69	-	170,447	-	163,340	163,340	163,340
600 Other Objects								
640 Dues & Fees	25,217.08	22,738.00	-	30,080	-	25,980	25,980	25,980
670 Taxes & Licenses	350.00	-	-	-	-	350	350	350
600 Other Objects Total	25,567.08	22,738.00	-	30,080	-	26,330	26,330	26,330
2410 Office of the Principal Total	8,005,021.85	8,901,035.27	81.37	9,189,963	80.68	9,339,022	9,339,022	9,339,022



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2521– Fiscal Services

This program provides for the administration of the district’s business and financial services. This program supports those activities dealing with the financial operations of the district including the administration and management of all the financial transactions such as investments, expenditures, financial statements, internal auditing, preparing for the independent audit, and planning, formulating, monitoring and analyzing the district budget.

This program also supports activities associated with monitoring, evaluating and securing both employee and district insurance policies. The amount to support health insurance, workers’ compensation, unemployment insurance, and disability insurance premiums are allocated throughout the budget document. Liability insurance coverage for the district is budgeted in this function.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2521 Fiscal Services								
100 Salaries								
112 Classified Salaries	188,415.02	210,188.16	4.25	221,072	4.25	230,426	230,426	230,426
113 Administrators	137,971.00	149,466.96	1.00	163,467	1.00	166,736	166,736	166,736
114 Managerial Classified	273,604.00	316,104.52	3.00	307,445	3.00	338,923	338,923	338,923
118 Exempt Employees	68,850.00	71,253.52	1.00	75,048	1.00	76,495	76,495	76,495
139 Benefit Pay	58,636.56	40,320.00	-	42,720	-	40,320	40,320	40,320
150 Other Pay	-	20,936.55	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	2,861.45	-	-	-	-	-	-
100 Salaries Total	727,476.58	811,131.16	9.25	809,752	9.25	852,900	852,900	852,900
200 Payroll Costs								
210 PERS	203,988.22	246,834.80	-	252,644	-	255,019	255,019	255,019
220 Social Security	52,609.43	58,285.78	-	59,922	-	63,115	63,115	63,115
230 Other Payroll Costs	3,580.66	3,573.31	-	5,669	-	10,119	10,119	10,119
240 Insurance	127,218.92	131,327.03	-	135,890	-	138,852	138,852	138,852
200 Payroll Costs Total	387,397.23	440,020.92	-	454,125	-	467,105	467,105	467,105

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2521– Fiscal Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2521 Fiscal Services								
300 Purchased Services								
310 Instructional, Prof and Technical Serv	175.00	-	-	1,000	-	1,000	1,000	1,000
340 Travel	6,788.25	5,136.00	-	8,000	-	8,000	8,000	8,000
353 Postage	7,811.99	6,229.00	-	8,200	-	8,200	8,200	8,200
354 Advertising	(260.00)	165.00	-	1,200	-	1,200	1,200	1,200
355 Printing	6,864.47	4,117.00	-	6,800	-	6,800	6,800	6,800
382 Legal Services	1,195.00	-	-	-	-	3,170	3,170	3,170
389 Noninstructional Prof & Tech	30,451.58	20,362.61	-	15,000	-	15,000	15,000	15,000
300 Purchased Services Total	53,026.29	36,009.61	-	40,200	-	43,370	43,370	43,370
400 Supplies & Materials								
410 Supplies & Materials	10,032.88	6,207.14	-	8,500	-	8,500	8,500	8,500
440 Periodicals	460.00	916.80	-	500	-	500	500	500
460 Nonconsumable Supplies	533.60	2,905.55	-	-	-	-	-	-
470 Software	207,107.93	230,040.63	-	220,000	-	242,000	242,000	242,000
480 Computer Hardware	4,592.24	1,054.97	-	4,500	-	4,500	4,500	4,500
400 Supplies & Materials Total	222,726.65	241,125.09	-	233,500	-	255,500	255,500	255,500
500 Capital Outlay								
541 Equipment	-	-	-	8,170	-	5,000	5,000	5,000
500 Capital Outlay Total	-	-	-	8,170	-	5,000	5,000	5,000

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2521– Fiscal Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2521 Fiscal Services								
600 Other Objects								
640 Dues & Fees	4,673.00	3,286.00	-	4,750	-	4,750	4,750	4,750
650 Insurance & Judgments	228,252.00	262,154.00	-	323,820	-	388,584	388,584	388,584
670 Taxes & Licenses	40.00	-	-	-	-	-	-	-
600 Other Objects Total	232,965.00	265,440.00	-	328,570	-	393,334	393,334	393,334
2521 Fiscal Services Total	1,623,591.75	1,793,726.78	9.25	1,874,317	9.25	2,017,209	2,017,209	2,017,209

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2540 – Operation & Maintenance Services

This function includes activities concerned with keeping the physical sites open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an effective working condition and state of repair. Activities which maintain safety in buildings, equipment and grounds are included.

The department provides program direction for the maintenance areas including planning facility construction, site acquisition, city/county permits, conditions, leases, hazardous conditions testing and monitoring, property management, energy management, asbestos abatement and overall capital project fund management.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2540 Operation & Maintenance Services								
100 Salaries								
112 Classified Salaries	168,888.52	206,891.83	5.00	202,871	5.00	217,487	217,487	217,487
113 Administrators	120,862.00	131,797.49	2.00	192,793	-	-	-	-
114 Managerial Classified	-	5,700.96	-	-	2.00	204,024	204,024	204,024
139 Benefit Pay	11,428.80	9,946.03	-	13,560	-	13,260	13,260	13,260
150 Other Pay	-	6,466.06	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	431.90	-	-	-	-	-	-
189 Contracted Services	34,017.50	26,347.00	-	-	-	-	-	-
100 Salaries Total	335,196.82	387,581.27	7.00	409,224	7.00	434,771	434,771	434,771
200 Payroll Costs								
210 PERS	86,282.32	103,127.94	-	127,678	-	129,997	129,997	129,997
220 Social Security	25,168.02	29,225.34	-	30,283	-	32,172	32,172	32,172
230 Other Payroll Costs	3,021.84	2,896.85	-	3,711	-	6,839	6,839	6,839
240 Insurance	69,148.58	83,678.86	-	101,584	-	103,756	103,756	103,756
200 Payroll Costs Total	183,620.76	218,928.99	-	263,256	-	272,764	272,764	272,764

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2540 – Operation & Maintenance Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2540 Operation & Maintenance Services								
300 Purchased Services								
322 Repairs & Maintenance	62,070.43	16,012.85	-	-	-	-	-	-
324 Rentals	936.00	-	-	-	-	-	-	-
340 Travel	10,096.43	6,444.14	-	3,500	-	3,500	3,500	3,500
353 Postage	195.72	144.00	-	250	-	250	250	250
355 Printing	204.47	4,888.39	-	1,000	-	1,000	1,000	1,000
359 Other Communication	842.07	12,800.95	-	-	-	-	-	-
382 Legal Services	8,150.00	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	9,175.00	16,746.50	-	-	-	-	-	-
300 Purchased Services Total	91,670.12	57,036.83	-	4,750	-	4,750	4,750	4,750
400 Supplies & Materials								
410 Supplies & Materials	15,115.94	4,185.67	-	10,000	-	10,000	10,000	10,000
440 Periodicals	-	384.80	-	300	-	300	300	300
460 Nonconsumable Supplies	2,978.88	487.15	-	5,000	-	5,000	5,000	5,000
470 Software	21,603.66	54,467.33	-	36,000	-	39,600	39,600	39,600
480 Computer Hardware	-	2,510.31	-	1,500	-	1,500	1,500	1,500
400 Supplies & Materials Total	39,698.48	62,035.26	-	52,800	-	56,400	56,400	56,400

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2540 – Operation & Maintenance Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2540 Operation & Maintenance Services								
600 Other Objects								
640 Dues & Fees	8,791.56	9,182.53	-	11,000	-	11,000	11,000	11,000
650 Insurance & Judgments	100.00	-	-	-	-	-	-	-
670 Taxes & Licenses	-	31,205.92	-	3,500	-	3,500	3,500	3,500
600 Other Objects Total	8,891.56	40,388.45	-	14,500	-	14,500	14,500	14,500
2540 Operation & Maintenance Services Total	659,077.74	765,970.80	7.00	744,530	7.00	783,185	783,185	783,185

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2541 – Carpentry Services

This program supports activities of directing and managing the operation and maintenance of the school facilities:

- a) Responsibilities for AHERA / asbestos management;
- b) Design, drafting and installation of minor alterations and remodels, including CPTED (Crime Preventions through Environmental Design) projects;
- c) Repair and maintenance of concrete foundations, sidewalks, floor tiles, wall repairs (interior and exterior), ceiling repairs, carpeting, countertops and cabinets;
- d) Inspecting and repairing building roofs, including cleaning gutters, cleaning drains and replacing roofs including new installations;
- e) Maintaining doors and door hardware, window blinds, curtains and repairing bus seats; and
- f) Response to building vandalism including glass replacement.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2541 Carpentry Services								
100 Salaries								
112 Classified Salaries	222,338.56	235,671.36	5.00	251,606	5.00	261,856	261,856	261,856
114 Managerial Classified	166,759.00	95,828.32	1.00	80,717	1.00	85,419	85,419	85,419
127 Summer Workers	860.00	7,942.50	-	1,000	-	1,000	1,000	1,000
136 Overtime Pay	1,514.57	7,478.25	-	1,000	-	1,040	1,040	1,040
139 Benefit Pay	13,118.60	6,480.00	-	6,480	-	6,480	6,480	6,480
150 Other Pay	-	3,171.52	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	2,195.67	-	-	-	-	-	-
100 Salaries Total	404,590.73	358,767.62	6.00	340,803	6.00	355,795	355,795	355,795
200 Payroll Costs								
210 PERS	99,974.69	102,645.11	-	106,332	-	106,383	106,383	106,383
220 Social Security	30,481.06	26,972.75	-	25,220	-	26,329	26,329	26,329

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2541 – Carpentry Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2541 Carpentry Services								
200 Payroll Costs								
230 Other Payroll Costs	5,896.74	4,815.04	-	6,502	-	10,686	10,686	10,686
240 Insurance	94,687.33	91,789.45	-	86,859	-	88,681	88,681	88,681
200 Payroll Costs Total	231,039.82	226,222.35	-	224,913	-	232,079	232,079	232,079
300 Purchased Services								
310 Instructional, Prof and Technical Serv	747.91	666.25	-	-	-	-	-	-
322 Repairs & Maintenance	12,093.50	6,961.19	-	-	-	-	-	-
324 Rentals	-	-	-	2,500	-	2,500	2,500	2,500
328 Garbage	118.20	76.43	-	525	-	525	525	525
340 Travel	-	250.00	-	-	-	-	-	-
300 Purchased Services Total	12,959.61	7,953.87	-	3,025	-	3,025	3,025	3,025
400 Supplies & Materials								
410 Supplies & Materials	62,482.60	50,262.17	-	105,000	-	105,000	105,000	105,000
460 Nonconsumable Supplies	5,606.98	-	-	-	-	-	-	-
400 Supplies & Materials Total	68,089.58	50,262.17	-	105,000	-	105,000	105,000	105,000
500 Capital Outlay								
541 Equipment	16,420.00	-	-	-	-	-	-	-
500 Capital Outlay Total	16,420.00	-	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	244.00	-	-	-	-	-	-	-
600 Other Objects Total	244.00	-	-	-	-	-	-	-
2541 Carpentry Services Total	733,343.74	643,206.01	6.00	673,741	6.00	695,899	695,899	695,899



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2542 – Care & Upkeep of Building Services

This program supports custodial activities in each of the schools and the contracted services, materials, equipment and supplies necessary to do daily cleaning of schools, as well as deep cleaning during non-school hours. Also included in this area is property insurance coverage relating to building upkeep and district-wide utility costs..

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2542 Care & Upkeep of Building Services								
100 Salaries								
112 Classified Salaries	1,928,231.39	2,038,257.83	57.50	2,163,823	57.50	2,217,689	2,217,689	2,217,689
114 Managerial Classified	15,750.50	16,787.02	0.25	18,360	0.25	19,429	19,429	19,429
122 Classified Substitutes	67,589.77	73,542.87	-	70,000	-	77,000	77,000	77,000
136 Overtime Pay	12,884.52	16,051.44	-	11,000	-	11,440	11,440	11,440
139 Benefit Pay	1,862.32	-	-	1,620	-	1,620	1,620	1,620
150 Other Pay	-	1,164.47	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	24,806.42	-	-	-	-	-	-
100 Salaries Total	2,026,318.50	2,170,610.05	57.75	2,264,803	57.75	2,327,178	2,327,178	2,327,178
200 Payroll Costs								
210 PERS	535,068.86	648,741.56	-	702,417	-	691,212	691,212	691,212
220 Social Security	150,863.70	161,645.39	-	167,767	-	172,206	172,206	172,206
230 Other Payroll Costs	52,321.48	48,782.90	-	64,770	-	85,040	85,040	85,040
240 Insurance	780,314.91	822,217.44	-	834,407	-	855,229	855,229	855,229
200 Payroll Costs Total	1,518,568.95	1,681,387.29	-	1,769,361	-	1,803,687	1,803,687	1,803,687
300 Purchased Services								
322 Repairs & Maintenance	85,967.45	56,988.10	-	100,000	-	100,000	100,000	100,000
324 Rentals	74,287.93	-	-	-	-	-	-	-
325 Electricity	791,635.40	740,152.70	-	927,270	-	973,632	973,632	973,632

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2542 – Care & Upkeep of Building Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2542 Care & Upkeep of Building Services								
300 Purchased Services								
326 Fuel	407,166.99	376,825.79	-	574,000	-	602,701	602,701	602,701
327 Water & Sewer	705,893.62	622,548.47	-	670,790	-	704,332	704,332	704,332
328 Garbage	118,610.63	112,660.73	-	142,305	-	149,421	149,421	149,421
340 Travel	4,101.57	1,777.63	-	3,100	-	3,100	3,100	3,100
353 Postage	163.35	59.15	-	-	-	-	-	-
389 Noninstructional Prof & Tech	8,195.53	-	-	1,500	-	1,500	1,500	1,500
393 Laundry Services	-	-	-	3,400	-	3,400	3,400	3,400
300 Purchased Services Total	2,196,022.47	1,911,012.57	-	2,422,365	-	2,538,086	2,538,086	2,538,086
400 Supplies & Materials								
410 Supplies & Materials	182,003.55	206,796.81	-	197,763	-	197,763	197,763	197,763
460 Nonconsumable Supplies	32,104.29	36,542.70	-	32,968	-	32,968	32,968	32,968
480 Computer Hardware	-	-	-	1,549	-	1,549	1,549	1,549
400 Supplies & Materials Total	214,107.84	243,339.51	-	232,280	-	232,280	232,280	232,280
600 Other Objects								
640 Dues & Fees	2,825.00	814.32	-	1,033	-	1,033	1,033	1,033
650 Insurance & Judgments	335,528.98	367,283.38	-	395,640	-	474,768	474,768	474,768
600 Other Objects Total	338,353.98	368,097.70	-	396,673	-	475,801	475,801	475,801
2542 Care & Upkeep of Building Total	6,293,371.74	6,374,447.12	57.75	7,085,482	57.75	7,377,032	7,377,032	7,377,032

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2543 – Care & Upkeep of Grounds Services

This program supports activities concerned with providing a safe outdoor learning and recreational environment for our students, including playgrounds, sports facilities, turf, trees and landscaped areas, security fencing and parking lot maintenance.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2543 Care & Upkeep of Grounds Services								
100 Salaries								
112 Classified Salaries	264,922.03	269,808.06	6.00	295,704	6.00	271,858	271,858	271,858
127 Summer Workers	7,143.38	9,976.85	-	6,000	-	6,200	6,200	6,200
136 Overtime Pay	1,440.86	2,462.96	-	1,000	-	1,040	1,040	1,040
155 Classified Extra Duty Pay	-	745.34	-	-	-	-	-	-
100 Salaries Total	273,506.27	282,993.21	6.00	302,704	6.00	279,098	279,098	279,098
200 Payroll Costs								
210 PERS	73,916.12	87,428.86	-	94,444	-	83,450	83,450	83,450
220 Social Security	20,291.86	20,972.87	-	22,401	-	20,654	20,654	20,654
230 Other Payroll Costs	7,639.66	6,868.81	-	9,694	-	10,187	10,187	10,187
240 Insurance	83,688.93	78,844.61	-	86,688	-	88,488	88,488	88,488
200 Payroll Costs Total	185,536.57	194,115.15	-	213,227	-	202,779	202,779	202,779
300 Purchased Services								
310 Instructional, Prof and Technical Serv	-	130.00	-	-	-	-	-	-
322 Repairs & Maintenance	14,054.44	3,324.50	-	19,053	-	19,053	19,053	19,053
324 Rentals	118.78	-	-	2,000	-	2,000	2,000	2,000
328 Garbage	10,705.24	7,354.20	-	-	-	-	-	-
340 Travel	-	-	-	300	-	300	300	300
389 Noninstructional Prof & Tech	-	49.70	-	-	-	-	-	-
300 Purchased Services Total	24,878.46	10,858.40	-	21,353	-	21,353	21,353	21,353

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2543 – Care & Upkeep of Grounds Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2543 Care & Upkeep of Grounds Services								
400 Supplies & Materials								
410 Supplies & Materials	46,810.04	63,790.85	-	54,500	-	54,500	54,500	54,500
460 Nonconsumable Supplies	-	9,089.05	-	8,000	-	8,000	8,000	8,000
400 Supplies & Materials Total	46,810.04	72,879.90	-	62,500	-	62,500	62,500	62,500
500 Capital Outlay								
543 Vehicles	6,735.54	-	-	-	-	-	-	-
500 Capital Outlay Total	6,735.54	-	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	1,840.06	552.00	-	1,000	-	1,000	1,000	1,000
600 Other Objects Total	1,840.06	552.00	-	1,000	-	1,000	1,000	1,000
2543 Care & Upkeep of Grounds Total	539,306.94	561,398.66	6.00	600,784	6.00	566,730	566,730	566,730

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2544 – Maintenance Services

This function supports the repair of the district buildings and equipment. It includes funding for routine repairs and work order requests from schools, as well as funds for addressing minor capital improvements to address emergency school needs.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2544 Maintenance Services								
300 Purchased Services								
310 Instructional, Prof and Technical Serv	2,390.00	-	-	-	-	-	-	-
322 Repairs & Maintenance	34,853.43	51,762.49	-	45,292	-	44,227	44,227	44,227
324 Rentals	-	59,778.99	-	75,000	-	75,000	75,000	75,000
355 Printing	489.07	-	-	-	-	-	-	-
300 Purchased Services Total	37,732.50	111,541.48	-	120,292	-	119,227	119,227	119,227
400 Supplies & Materials								
410 Supplies & Materials	17,712.55	52,192.99	-	4,598	-	5,520	5,520	5,520
460 Nonconsumable Supplies	6,355.62	10,636.63	-	3,077	-	3,080	3,080	3,080
400 Supplies & Materials Total	24,068.17	62,829.62	-	7,675	-	8,600	8,600	8,600
500 Capital Outlay								
541 Equipment	-	2,364.02	-	-	-	-	-	-
500 Capital Outlay Total	-	2,364.02	-	-	-	-	-	-
600 Other Objects								
640 Dues & Fees	321.79	-	-	345	-	380	380	380
600 Other Objects Total	321.79	-	-	345	-	380	380	380
2544 Maintenance Services Total	62,122.46	176,735.12	-	128,312	-	128,207	128,207	128,207

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2545 – Vehicle Maintenance Services

This program supports activities concerned with the maintenance, servicing and repair of district vehicles other than buses. This includes service vehicles, pool cars, dump trucks, motor-driven emergency generators and all highway driven equipment.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2545 Vehicle Maintenance Services								
100 Salaries								
112 Classified Salaries	23,940.60	27,444.48	0.50	27,207	0.50	27,332	27,332	27,332
155 Classified Extra Duty Pay	-	171.53	-	-	-	-	-	-
100 Salaries Total	23,940.60	27,616.01	0.50	27,207	0.50	27,332	27,332	27,332
200 Payroll Costs								
210 PERS	6,702.24	8,649.27	-	8,488	-	8,172	8,172	8,172
220 Social Security	1,741.91	2,015.43	-	2,013	-	2,023	2,023	2,023
230 Other Payroll Costs	883.15	922.11	-	1,115	-	1,243	1,243	1,243
240 Insurance	6,940.12	7,175.89	-	7,224	-	7,374	7,374	7,374
200 Payroll Costs Total	16,267.42	18,762.70	-	18,840	-	18,812	18,812	18,812
300 Purchased Services								
322 Repairs & Maintenance	28,332.78	9,791.71	-	18,000	-	18,000	18,000	18,000
300 Purchased Services Total	28,332.78	9,791.71	-	18,000	-	18,000	18,000	18,000
400 Supplies & Materials								
410 Supplies & Materials	139,348.49	110,540.46	-	104,000	-	104,000	104,000	104,000
460 Nonconsumable Supplies	495.00	-	-	2,000	-	2,000	2,000	2,000
400 Supplies & Materials Total	139,843.49	110,540.46	-	106,000	-	106,000	106,000	106,000

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2545 – Vehicle Maintenance Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2545 Vehicle Maintenance Services								
500 Capital Outlay								
541 Equipment	16,697.25	-	-	-	-	-	-	-
543 Vehicles	4,985.40	53,800.00	-	71,700	-	71,700	71,700	71,700
500 Capital Outlay Total	21,682.65	53,800.00	-	71,700	-	71,700	71,700	71,700
600 Other Objects								
640 Dues & Fees	-	115.00	-	151	-	151	151	151
670 Taxes & Licenses	122.00	-	-	300	-	300	300	300
600 Other Objects Total	122.00	115.00	-	451	-	451	451	451
2545 Vehicle Maintenance Services Total	230,188.94	220,625.88	0.50	242,198	0.50	242,295	242,295	242,295

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2546 – Security Services

This function supports activities concerned with security of our school campuses and other facilities, as well as the maintenance and repair of building security systems, fire alarm systems and security camera systems.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2546 Security Services								
100 Salaries								
112 Classified Salaries	47,455.38	51,502.75	1.00	54,413	1.00	54,664	54,664	54,664
127 Summer Workers	3,595.88	2,694.38	-	4,000	-	2,800	2,800	2,800
155 Classified Extra Duty Pay	-	2,535.52	-	-	-	-	-	-
100 Salaries Total	51,051.26	56,732.65	1.00	58,413	1.00	57,464	57,464	57,464
200 Payroll Costs								
210 PERS	14,339.42	17,777.91	-	18,225	-	17,182	17,182	17,182
220 Social Security	3,885.50	4,320.79	-	4,323	-	4,252	4,252	4,252
230 Other Payroll Costs	1,441.23	1,382.88	-	1,873	-	2,098	2,098	2,098
240 Insurance	14,169.96	14,519.96	-	14,448	-	14,748	14,748	14,748
200 Payroll Costs Total	33,836.11	38,001.54	-	38,869	-	38,280	38,280	38,280
300 Purchased Services								
310 Instructional, Prof and Technical Serv	2,263.20	2,235.75	-	-	-	-	-	-
322 Repairs & Maintenance	65,776.44	63,540.45	-	65,000	-	65,000	65,000	65,000
389 Noninstructional Prof & Tech	25,767.25	26,682.74	-	20,000	-	20,000	20,000	20,000
300 Purchased Services Total	93,806.89	92,458.94	-	85,000	-	85,000	85,000	85,000



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2546 – Security Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2546 Security Services								
400 Supplies & Materials								
410 Supplies & Materials	23,026.87	25,078.86	-	30,000	-	30,000	30,000	30,000
480 Computer Hardware	-	1,139.00	-	21,447	-	21,447	21,447	21,447
400 Supplies & Materials Total	23,026.87	26,217.86	-	51,447	-	51,447	51,447	51,447
600 Other Objects								
640 Dues & Fees	-	600.00	-	-	-	-	-	-
600 Other Objects Total	-	600.00	-	-	-	-	-	-
2546 Security Services Total	201,721.13	214,010.99	1.00	233,729	1.00	232,191	232,191	232,191

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2547 – Electrical/Plumbing/HVAC Services

This program supports activities concerned with the maintenance repair and installation of building utilities:

- a) Plumbing systems including potable water, waste drains, storm drains, steam systems and hydronic systems;
- b) Electrical systems including power, data support, CCTV, fire alarm systems, intercom systems, food service support and lighting systems; and
- c) Facility climate control including heating, ventilation, air conditioning, refrigeration, freezer and boiler systems.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2547 Electrical/Plumbing/HVAC Services								
100 Salaries								
112 Classified Salaries	304,291.55	332,574.75	6.00	323,599	6.00	344,666	344,666	344,666
127 Summer Workers	5,649.13	6,519.38	-	6,000	-	6,000	6,000	6,000
139 Benefit Pay	5,580.00	1,192.68	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	1,292.01	-	-	-	-	-	-
189 Contracted Services	4,092.00	-	-	-	-	-	-	-
100 Salaries Total	319,612.68	341,578.82	6.00	329,599	6.00	350,666	350,666	350,666
200 Payroll Costs								
210 PERS	86,256.58	106,029.13	-	102,834	-	104,848	104,848	104,848
220 Social Security	23,965.39	25,545.42	-	24,391	-	25,949	25,949	25,949
230 Other Payroll Costs	8,806.81	8,265.29	-	10,555	-	12,799	12,799	12,799
240 Insurance	82,483.76	86,499.79	-	86,688	-	88,488	88,488	88,488
200 Payroll Costs Total	201,512.54	226,339.63	-	224,468	-	232,084	232,084	232,084

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2547 – Electrical/Plumbing/HVAC Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2547 Electrical/Plumbing/HVAC Services								
300 Purchased Services								
310 Instructional, Prof and Technical Serv	1,624.60	195.00	-	-	-	-	-	-
322 Repairs & Maintenance	49,942.12	43,914.23	-	40,000	-	40,000	40,000	40,000
324 Rentals	-	348.65	-	1,000	-	1,000	1,000	1,000
328 Garbage	253.34	-	-	-	-	-	-	-
340 Travel	1,837.05	-	-	-	-	-	-	-
353 Postage	69.22	14.45	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	-	-	1,000	-	1,000	1,000	1,000
300 Purchased Services Total	53,726.33	44,472.33	-	42,000	-	42,000	42,000	42,000
400 Supplies & Materials								
410 Supplies & Materials	139,610.86	162,557.36	-	149,998	-	150,000	150,000	150,000
460 Nonconsumable Supplies	550.00	667.97	-	8,000	-	8,000	8,000	8,000
400 Supplies & Materials Total	140,160.86	163,225.33	-	157,998	-	158,000	158,000	158,000
600 Other Objects								
640 Dues & Fees	455.00	469.00	-	-	-	-	-	-
600 Other Objects Total	455.00	469.00	-	-	-	-	-	-
2547 Electrical/Plumbing/HVAC Total	715,467.41	776,085.11	6.00	754,065	6.00	782,750	782,750	782,750

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2548 – Painting/Furniture Services

This department provides painting and furniture repair services:

- a) Support of remodeling of district facilities;
- b) Maintaining ongoing preventative maintenance through regular paint schedules;
- c) Response and removal of graffiti and vandalism to district buildings;
- d) Provides ongoing repair and restoration of school tables, desks and chairs; and
- e) Makes all signs and notices for school facilities.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2548 Painting/Furniture Services								
100 Salaries								
112 Classified Salaries	158,433.60	161,490.00	3.00	169,380	3.00	156,496	156,496	156,496
127 Summer Workers	12,400.13	12,678.75	-	13,000	-	15,580	15,580	15,580
136 Overtime Pay	2,485.11	1,988.44	-	1,000	-	1,040	1,040	1,040
155 Classified Extra Duty Pay	-	3,195.15	-	-	-	-	-	-
100 Salaries Total	173,318.84	179,352.34	3.00	183,380	3.00	173,116	173,116	173,116
200 Payroll Costs								
210 PERS	48,685.33	56,221.37	-	57,216	-	51,762	51,762	51,762
220 Social Security	12,899.15	13,339.94	-	13,570	-	12,810	12,810	12,810
230 Other Payroll Costs	4,782.34	4,315.33	-	5,883	-	6,320	6,320	6,320
240 Insurance	43,821.88	44,797.88	-	43,344	-	44,244	44,244	44,244
200 Payroll Costs Total	110,188.70	118,674.52	-	120,013	-	115,136	115,136	115,136

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2548 – Painting/Furniture Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2548 Painting/Furniture Services								
300 Purchased Services								
322 Repairs & Maintenance	4,595.00	6,510.00	-	9,000	-	9,000	9,000	9,000
324 Rentals	-	-	-	292	-	292	292	292
300 Purchased Services Total	4,595.00	6,510.00	-	9,292	-	9,292	9,292	9,292
400 Supplies & Materials								
410 Supplies & Materials	34,265.84	26,298.41	-	37,304	-	37,304	37,304	37,304
460 Nonconsumable Supplies	199.95	436.00	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	34,465.79	26,734.41	-	38,304	-	38,304	38,304	38,304
2548 Painting/Furniture Services Total	322,568.33	331,271.27	3.00	350,989	3.00	335,848	335,848	335,848

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2549 – Metals Services

This program supports facility and department activities in the following areas:

- a) Welding, fabrication and sheet metal of all equipment including athletic, security, building and other assigned work;
- b) Maintenance and repair of all mowers, tractors, earth-moving vehicles and all small engine-driven equipment; and
- c) Maintenance and repair of all secondary education metal shop, wood shop, and automotive and custodial equipment.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2549 Metals Services								
100 Salaries								
112 Classified Salaries	100,073.60	102,778.56	2.00	106,384	2.00	114,881	114,881	114,881
127 Summer Workers	1,341.17	-	-	1,000	-	-	-	-
136 Overtime Pay	1,879.48	549.90	-	1,000	-	1,040	1,040	1,040
155 Classified Extra Duty Pay	-	1,454.40	-	-	-	-	-	-
100 Salaries Total	103,294.25	104,782.86	2.00	108,384	2.00	115,921	115,921	115,921
200 Payroll Costs								
210 PERS	28,604.64	32,823.59	-	33,815	-	34,659	34,659	34,659
220 Social Security	7,677.68	7,773.97	-	8,021	-	8,579	8,579	8,579
230 Other Payroll Costs	2,866.83	2,566.00	-	3,471	-	4,230	4,230	4,230
240 Insurance	27,709.92	28,235.92	-	28,896	-	29,496	29,496	29,496
200 Payroll Costs Total	66,859.07	71,399.48	-	74,203	-	76,964	76,964	76,964

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2549 – Metals Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2549 Metals Services								
300 Purchased Services								
322 Repairs & Maintenance	90.00	65.31	-	1,000	-	1,000	1,000	1,000
393 Laundry Services	794.26	2,064.22	-	-	-	-	-	-
300 Purchased Services Total	884.26	2,129.53	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials								
410 Supplies & Materials	13,510.91	18,373.96	-	17,000	-	17,000	17,000	17,000
460 Nonconsumable Supplies	-	525.69	-	-	-	-	-	-
400 Supplies & Materials Total	13,510.91	18,899.65	-	17,000	-	17,000	17,000	17,000
2549 Metals Services Total	184,548.49	197,211.52	2.00	200,587	2.00	210,885	210,885	210,885

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2551 – Student Transportation Services

This program supports those activities concerned with directing and managing district-provided student transportation and with operating and maintaining district buses.

This program also supports activities concerned with training new drivers to ensure that they conform to the standards set by the district and the State of Oregon.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2551 Student Transportation Services								
100 Salaries								
112 Classified Salaries	2,034,919.22	2,163,749.86	70.79	2,218,478	70.79	2,301,696	2,301,696	2,301,696
114 Managerial Classified	207,766.50	218,716.10	2.75	242,759	2.75	256,659	256,659	256,659
122 Classified Substitutes	160.88	-	-	5,000	-	5,000	5,000	5,000
127 Summer Workers	70,969.94	83,812.89	-	73,000	-	74,500	74,500	74,500
136 Overtime Pay	36,175.63	29,454.00	-	40,000	-	41,600	41,600	41,600
139 Benefit Pay	21,316.40	19,740.00	-	18,120	-	18,120	18,120	18,120
150 Other Pay	-	6,885.61	-	-	-	-	-	-
155 Classified Extra Duty Pay	4,231.57	10,107.46	-	-	-	-	-	-
189 Contracted Services	-	5,355.00	-	4,500	-	-	-	-
100 Salaries Total	2,375,540.14	2,537,820.92	73.54	2,601,857	73.54	2,697,575	2,697,575	2,697,575
200 Payroll Costs								
210 PERS	591,857.93	721,409.43	-	811,200	-	806,256	806,256	806,256
220 Social Security	170,811.87	181,942.66	-	192,551	-	199,618	199,618	199,618
230 Other Payroll Costs	75,262.71	74,070.33	-	91,277	-	103,098	103,098	103,098
240 Insurance	1,002,010.61	1,030,259.96	-	1,065,717	-	1,175,757	1,175,757	1,175,757
200 Payroll Costs Total	1,839,943.12	2,007,682.38	-	2,160,745	-	2,284,729	2,284,729	2,284,729



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2551 – Student Transportation Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2551 Student Transportation Services								
300 Purchased Services								
310 Instructional, Prof and Technical Serv	7,796.28	8,040.49	-	7,500	-	7,500	7,500	7,500
322 Repairs & Maintenance	68,824.24	91,665.90	-	81,384	-	81,384	81,384	81,384
324 Rentals	2,987.01	1,024.00	-	1,500	-	1,500	1,500	1,500
328 Garbage	310.96	462.32	-	350	-	350	350	350
330 Student Transportation	143,099.42	78,499.35	-	130,500	-	130,500	130,500	130,500
340 Travel	38,108.97	19,974.70	-	25,000	-	25,000	25,000	25,000
351 Telephone	38,824.71	34,756.78	-	40,000	-	40,000	40,000	40,000
353 Postage	3,393.80	2,855.44	-	3,350	-	3,350	3,350	3,350
354 Advertising	1,236.59	514.25	-	1,200	-	1,200	1,200	1,200
355 Printing	1,486.74	5,536.17	-	2,000	-	2,000	2,000	2,000
359 Other Communication	6,352.83	6,680.54	-	6,000	-	6,000	6,000	6,000
389 Noninstructional Prof & Tech	4,627.50	2,300.00	-	2,650	-	2,650	2,650	2,650
392 Medical Services	35,720.00	29,214.00	-	35,500	-	35,500	35,500	35,500
393 Laundry Services	2,387.58	3,468.84	-	7,500	-	7,500	7,500	7,500
300 Purchased Services Total	355,156.63	284,992.78	-	344,434	-	344,434	344,434	344,434
400 Supplies & Materials								
410 Supplies & Materials	547,395.79	345,631.83	-	461,000	-	461,000	461,000	461,000
460 Nonconsumable Supplies	8,543.90	7,616.74	-	1,750	-	1,750	1,750	1,750

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2551 – Student Transportation Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2551 Student Transportation Services								
400 Supplies & Materials								
470 Software	63,178.10	91,524.40	-	87,000	-	100,595	100,595	100,595
480 Computer Hardware	7,170.16	16,269.44	-	9,500	-	9,500	9,500	9,500
400 Supplies & Materials Total	626,287.95	461,042.41	-	559,250	-	572,845	572,845	572,845
600 Other Objects								
640 Dues & Fees	300.00	425.00	-	400	-	400	400	400
650 Insurance & Judgments	107,938.00	91,277.00	-	129,525	-	129,525	129,525	129,525
670 Taxes & Licenses	1,317.00	1,529.50	-	2,200	-	2,200	2,200	2,200
600 Other Objects Total	109,555.00	93,231.50	-	132,125	-	132,125	132,125	132,125
2551 Student Transportation Services Total	5,306,482.84	5,384,769.99	73.54	5,798,411	73.54	6,031,708	6,031,708	6,031,708

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2572 – Purchasing Services

This program supports activities concerned with purchasing supplies, furniture, equipment, and materials used in schools and district operations and with storing and distributing equipment and materials.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2572 Purchasing Services								
100 Salaries								
112 Classified Salaries	55,051.97	57,740.27	1.25	60,593	1.25	61,627	61,627	61,627
114 Managerial Classified	31,500.94	33,574.00	0.50	36,719	0.50	38,858	38,858	38,858
139 Benefit Pay	4,209.28	3,240.00	-	3,240	-	3,240	3,240	3,240
100 Salaries Total	90,762.19	94,554.27	1.75	100,552	1.75	103,725	103,725	103,725
200 Payroll Costs								
210 PERS	25,341.12	29,621.32	-	31,373	-	31,013	31,013	31,013
220 Social Security	6,738.54	7,029.67	-	7,441	-	7,675	7,675	7,675
230 Other Payroll Costs	1,134.36	1,100.12	-	1,505	-	2,019	2,019	2,019
240 Insurance	24,349.20	24,700.56	-	25,355	-	25,889	25,889	25,889
200 Payroll Costs Total	57,563.22	62,451.67	-	65,674	-	66,596	66,596	66,596
300 Purchased Services								
322 Repairs & Maintenance	-	-	-	1,400	-	1,400	1,400	1,400
340 Travel	1,025.85	172.16	-	1,400	-	1,400	1,400	1,400
353 Postage	5.07	-	-	-	-	-	-	-
355 Printing	1,012.62	642.40	-	750	-	750	750	750
300 Purchased Services Total	2,043.54	814.56	-	3,550	-	3,550	3,550	3,550

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2572 – Purchasing Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2572 Purchasing Services								
400 Supplies & Materials								
410 Supplies & Materials	638.32	1,469.28	-	2,300	-	2,300	2,300	2,300
460 Nonconsumable Supplies	1,281.89	3,537.39	-	1,600	-	1,600	1,600	1,600
470 Software	-	-	-	350	-	350	350	350
480 Computer Hardware	1,249.00	-	-	500	-	500	500	500
400 Supplies & Materials Total	3,169.21	5,006.67	-	4,750	-	4,750	4,750	4,750
600 Other Objects								
640 Dues & Fees	1,924.00	1,699.00	-	2,515	-	2,515	2,515	2,515
600 Other Objects Total	1,924.00	1,699.00	-	2,515	-	2,515	2,515	2,515
2572 Purchasing Services Total	155,462.16	164,526.17	1.75	177,041	1.75	181,136	181,136	181,136

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2574 – Printing, Publishing & Duplication

This program supports centralized services for printing and duplicating classroom and school materials. Services also include printing and publishing annual reports, school directories and other district publications.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2574 Printing, Publishing & Duplication								
300 Purchased Services								
322 Repairs & Maintenance	98,034.52	77,108.36	-	125,242	-	120,458	120,458	120,458
352 Copier Use	88,207.27	68,943.93	-	113,714	-	109,777	109,777	109,777
300 Purchased Services Total	186,241.79	146,052.29	-	238,956	-	230,235	230,235	230,235
400 Supplies & Materials								
410 Supplies & Materials	-	266.91	-	50,000	-	150,000	150,000	150,000
400 Supplies & Materials Total	-	266.91	-	50,000	-	150,000	150,000	150,000
2574 Printing, Publishing & Duplication Total	186,241.79	146,319.20	-	288,956	-	380,235	380,235	380,235

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2577 – Reception Services

This program supports activities associated with the district’s reception area and greeting of the public in person and by telephone. The receptionist is responsible for directing the public and staff to the appropriate district departments and services. The district reception area is also responsible for the dissemination of community information to the schools. In 2018–19, staffing for the function was moved to Public Information Services (Function 2633) and Interpretation Translation Services (Function 2680).

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2577 Reception Services								
300 Purchased Services								
355 Printing	1,179.50	2,404.13	-	-	-	-	-	-
300 Purchased Services Total	1,179.50	2,404.13	-	-	-	-	-	-
2577 Reception Services Total	1,179.50	2,404.13	-	-	-	-	-	-

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2620 – Planning, Research & Development

This program provides for activities concerned with the selection and identification of the overall, long-range goals, priorities and objectives of an organization or program and the formulation of various courses of action in terms of identification of needs and relative costs and benefits of courses of action. This program includes expenditures for technical services provided by Lane Council of Governments for demographic information.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2620 Planning, Research & Development								
100 Salaries								
154 Licensed Extra Duty Pay	1,905.15	-	-	500	-	2,000	2,000	2,000
155 Classified Extra Duty Pay	2,912.91	-	-	-	-	1,000	1,000	1,000
100 Salaries Total	4,818.06	-	-	500	-	3,000	3,000	3,000
200 Payroll Costs								
210 PERS	1,350.75	-	-	156	-	897	897	897
220 Social Security	362.63	-	-	37	-	222	222	222
230 Other Payroll Costs	25.44	-	-	4	-	33	33	33
200 Payroll Costs Total	1,738.82	-	-	197	-	1,152	1,152	1,152
300 Purchased Services								
389 Noninstructional Prof & Tech	1,923.85	-	-	4,100	-	4,100	4,100	4,100
300 Purchased Services Total	1,923.85	-	-	4,100	-	4,100	4,100	4,100
2620 Planning, Research & Develop Total	8,480.73	-	-	4,797	-	8,252	8,252	8,252

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2633 – Public Information Services

This program organizes and supports community relations events and community input groups (e.g., Key Communicators). This program also provides support for the district's legislative and lobbying efforts. This program organizes recognition for Teacher Appreciation Week and Classified Appreciation Week. Springfield Education Day is also budgeted under this function. Funds will be used to support the Gift of Literacy event, to host a reception honoring community supporters and other services connected with this event. This area also includes funding for a portion of the district's graphic design and website development services.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22
2633 Public Information Services							
100 Salaries							
112 Classified Salaries	74,386.72	82,718.72	1.75	86,856	1.75	87,330	87,330
114 Managerial Classified	91,861.00	94,893.16	1.00	103,782	1.00	105,858	105,858
139 Benefit Pay	6,480.00	6,480.00	-	6,480	-	6,480	6,480
150 Other Pay	-	5,374.28	-	-	-	-	-
155 Classified Extra Duty Pay	-	945.82	-	-	-	-	-
100 Salaries Total	172,727.72	190,411.98	2.75	197,118	2.75	199,668	199,668
200 Payroll Costs							
210 PERS	45,645.18	55,825.16	-	61,500	-	59,701	59,701
220 Social Security	12,984.34	14,452.76	-	14,587	-	14,776	14,776
230 Other Payroll Costs	865.01	857.15	-	1,379	-	2,355	2,355
240 Insurance	40,372.03	39,269.92	-	40,848	-	41,716	41,716
200 Payroll Costs Total	99,866.56	110,404.99	-	118,314	-	118,548	118,548
300 Purchased Services							
324 Rentals	853.80	-	-	8,000	-	8,000	8,000
330 Student Transportation	320.48	120.09	-	1,000	-	500	500
340 Travel	7,315.55	3,579.16	-	4,500	-	4,500	4,500



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2633 – Public Information Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2633 Public Information Services								
300 Purchased Services								
353 Postage	831.73	1,099.19	-	7,000	-	7,000	7,000	7,000
354 Advertising	-	-	-	5,000	-	5,000	5,000	5,000
355 Printing	388.10	3,087.28	-	7,500	-	7,500	7,500	7,500
389 Noninstructional Prof & Tech	16,177.50	13,627.50	-	26,000	-	26,000	26,000	26,000
300 Purchased Services Total	25,887.16	21,513.22	-	59,000	-	58,500	58,500	58,500
400 Supplies & Materials								
410 Supplies & Materials	9,411.04	4,711.81	-	7,890	-	7,290	7,290	7,290
440 Periodicals	97.00	243.65	-	600	-	250	250	250
460 Nonconsumable Supplies	2,674.59	(63.20)	-	700	-	250	250	250
470 Software	39,855.15	41,019.14	-	42,500	-	52,000	52,000	52,000
480 Computer Hardware	533.99	2,718.00	-	-	-	2,400	2,400	2,400
400 Supplies & Materials Total	52,571.77	48,629.40	-	51,690	-	62,190	62,190	62,190
600 Other Objects								
640 Dues & Fees	310.00	310.00	-	895	-	895	895	895
600 Other Objects Total	310.00	310.00	-	895	-	895	895	895
2633 Public Information Services Total	351,363.21	371,269.59	2.75	427,017	2.75	439,801	439,801	439,801

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2641 – Human Resources Services

This program includes activities concerned with directing, managing and supporting positive employment relations with all employees. The program includes data base management of personnel information and the maintenance of confidential personnel records.

This program also provides for those activities pertaining to recruitment, employment and retention of qualified staff for the district. It covers costs of recruitment and selection of the best possible employees to support education in the schools. It covers costs for advertising, marketing, applicant data base development and processing, pre-employment screening and pre-employment physical abilities testing.

In addition, this function provides necessary funds for management of employee transitions and labor disputes without penalizing school budgets. This area of the budget reflects the need for flexibility in reassignment of staff.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2641 Human Resources Services								
100 Salaries								
111 Licensed Salaries	17,836.80	14,649.18	-	-	0.20	13,408	13,408	13,408
112 Classified Salaries	229,774.66	244,432.65	5.00	261,961	5.00	260,874	260,874	260,874
113 Administrators	108,034.00	243,909.44	2.00	257,010	2.00	262,062	262,062	262,062
121 Licensed Substitutes	16,248.24	6,937.60	-	7,000	-	10,000	10,000	10,000
122 Classified Substitutes	20,365.75	1,031.37	-	-	-	5,000	5,000	5,000
136 Overtime Pay	1,499.22	490.45	-	-	-	-	-	-
139 Benefit Pay	13,012.80	17,280.00	-	17,280	-	17,280	17,280	17,280
150 Other Pay	-	5,074.02	-	-	-	-	-	-
155 Classified Extra Duty Pay	416.70	472.29	-	-	-	-	-	-
189 Contracted Services	-	5,250.00	-	-	-	-	-	-
100 Salaries Total	407,188.17	539,527.00	7.00	543,251	7.20	568,624	568,624	568,624

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2641 – Human Resources Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2641 Human Resources Services								
200 Payroll Costs								
210 PERS	94,485.12	168,651.55	-	169,076	-	169,117	169,117	169,117
220 Social Security	30,416.17	40,382.78	-	40,219	-	42,080	42,080	42,080
230 Other Payroll Costs	2,094.54	2,416.05	-	103,802	-	6,698	6,698	6,698
240 Insurance	91,383.88	105,456.82	-	101,882	-	106,931	106,931	106,931
200 Payroll Costs Total	218,379.71	316,907.20	-	414,979	-	324,827	324,827	324,827
300 Purchased Services								
340 Travel	8,245.77	6,885.28	-	7,000	-	7,000	7,000	7,000
353 Postage	623.56	491.46	-	1,500	-	1,000	1,000	1,000
354 Advertising	1,855.33	995.00	-	2,000	-	2,000	2,000	2,000
355 Printing	1,352.29	587.49	-	1,250	-	1,250	1,250	1,250
382 Legal Services	13,958.20	25,524.48	-	10,500	-	11,000	11,000	11,000
384 Negotiation Services	-	-	-	7,350	-	7,350	7,350	7,350
389 Noninstructional Prof & Tech	19,363.86	11,583.00	-	14,500	-	14,500	14,500	14,500
390 Oth Professional & Technical Services	-	100.00	-	-	-	-	-	-
392 Medical Services	22,774.25	27,551.39	-	32,500	-	32,500	32,500	32,500
300 Purchased Services Total	68,173.26	73,718.10	-	76,600	-	76,600	76,600	76,600
400 Supplies & Materials								
410 Supplies & Materials	6,601.09	6,165.92	-	6,500	-	6,500	6,500	6,500
440 Periodicals	62.00	325.00	-	200	-	200	200	200
460 Nonconsumable Supplies	1,254.42	108.00	-	750	-	750	750	750

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2641 – Human Resources Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2641 Human Resources Services								
400 Supplies & Materials								
470 Software	61,032.36	58,740.70	-	65,300	-	71,830	71,830	71,830
480 Computer Hardware	1,250.36	136.99	-	2,700	-	2,600	2,600	2,600
400 Supplies & Materials Total	70,200.23	65,476.61	-	75,450	-	81,880	81,880	81,880
600 Other Objects								
640 Dues & Fees	983.00	739.00	-	850	-	900	900	900
650 Insurance & Judgments	1,000.00	-	-	-	-	-	-	-
600 Other Objects Total	1,983.00	739.00	-	850	-	900	900	900
2641 Human Resources Services Total	765,924.37	996,367.91	7.00	1,111,130	7.20	1,052,831	1,052,831	1,052,831

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2661 – Technology Services

This program provides for the management and direction of the district's Information Services department. Within this function comes the responsibility for operation and security of the district's computerized data and data systems in support of the business and operations functions. This function is responsible for the management of all telecommunications systems and computer networks in addition to providing support, maintenance, and repair services for district owned computers and audiovisual equipment. Also included in this function code is supplemental pay for school instructional staff who provide technology support at the school level.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2661 Technology Services								
100 Salaries								
112 Classified Salaries	282,513.63	306,713.61	6.00	329,904	6.00	348,320	348,320	348,320
113 Administrators	103,779.51	109,082.52	1.00	119,300	1.00	130,890	130,890	130,890
114 Managerial Classified	39,970.34	62,704.29	1.00	89,571	1.00	94,789	94,789	94,789
118 Exempt Employees	321,922.00	309,897.94	4.00	348,425	4.00	350,902	350,902	350,902
125 Student Workers	-	4,573.50	-	-	-	8,000	8,000	8,000
130 Extended Days	1,645.49	-	-	-	-	-	-	-
131 Supplemental Pay	73,599.38	11,797.74	-	-	-	-	-	-
139 Benefit Pay	42,790.43	35,512.22	-	39,420	-	39,420	39,420	39,420
150 Other Pay	-	27,858.87	-	-	-	-	-	-
155 Classified Extra Duty Pay	-	978.47	-	-	-	-	-	-
189 Contracted Services	2,210.00	15,385.00	-	-	-	-	-	-
100 Salaries Total	868,430.78	884,504.16	12.00	926,620	12.00	972,321	972,321	972,321
200 Payroll Costs								
210 PERS	227,831.39	264,209.64	-	289,105	-	288,331	288,331	288,331
220 Social Security	64,601.69	66,363.19	-	68,571	-	71,951	71,951	71,951

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2661 – Technology Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2661 Technology Services								
200 Payroll Costs								
230 Other Payroll Costs	4,313.34	3,942.12	-	6,485	-	11,484	11,484	11,484
240 Insurance	154,495.86	167,197.33	-	174,525	-	178,169	178,169	178,169
200 Payroll Costs Total	451,242.28	501,712.28	-	538,686	-	549,935	549,935	549,935
300 Purchased Services								
310 Instructional, Prof and Technical Serv	78,455.92	85,800.90	-	126,650	-	126,650	126,650	126,650
322 Repairs & Maintenance	100,211.00	12,368.21	-	90,000	-	90,000	90,000	90,000
324 Rentals	14,939.00	13,900.00	-	17,000	-	17,000	17,000	17,000
340 Travel	8,234.87	4,791.57	-	6,250	-	6,250	6,250	6,250
351 Telephone	223,842.40	235,256.22	-	218,851	-	218,851	218,851	218,851
353 Postage	126.46	51.95	-	2,500	-	2,500	2,500	2,500
355 Printing	6,869.63	5,779.52	-	6,250	-	6,250	6,250	6,250
359 Other Communication	43,415.60	68,626.96	-	64,500	-	64,500	64,500	64,500
389 Noninstructional Prof & Tech	37,683.92	36,321.00	-	51,000	-	51,000	51,000	51,000
300 Purchased Services Total	513,778.80	462,896.33	-	583,001	-	583,001	583,001	583,001
400 Supplies & Materials								
410 Supplies & Materials	58,355.35	80,871.53	-	70,000	-	82,646	82,646	82,646
440 Periodicals	-	-	-	500	-	-	-	-

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2661 – Technology Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2661 Technology Services								
400 Supplies & Materials								
460 Nonconsumable Supplies	9,920.00	34,524.60	-	10,000	-	10,000	10,000	10,000
470 Software	290,061.99	240,780.94	-	260,687	-	305,503	305,503	305,503
480 Computer Hardware	246,750.43	51,997.08	-	231,897	-	211,897	211,897	211,897
400 Supplies & Materials Total	605,087.77	408,174.15	-	573,084	-	610,046	610,046	610,046
500 Capital Outlay								
541 Equipment	39,992.40	-	-	21,000	-	21,000	21,000	21,000
500 Capital Outlay Total	39,992.40	-	-	21,000	-	21,000	21,000	21,000
600 Other Objects								
640 Dues & Fees	-	300.00	-	850	-	-	-	-
600 Other Objects Total	-	300.00	-	850	-	-	-	-
2661 Technology Services Total	2,478,532.03	2,257,586.92	12.00	2,643,241	12.00	2,736,303	2,736,303	2,736,303

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2670 – Records Management Services

The district is required to archive student records. This program supports those requirements by updating records and copying records to appropriate retention requirement formats for safekeeping. This function also supports the retrieval of records when required by former students or district officials.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2670 Records Management Services								
100 Salaries								
112 Classified Salaries	35,605.73	42,104.32	1.00	45,310	1.00	47,481	47,481	47,481
155 Classified Extra Duty Pay	-	758.52	-	-	-	-	-	-
100 Salaries Total	35,605.73	42,862.84	1.00	45,310	1.00	47,481	47,481	47,481
200 Payroll Costs								
210 PERS	9,968.04	13,420.83	-	14,137	-	14,197	14,197	14,197
220 Social Security	2,603.41	3,172.75	-	3,353	-	3,514	3,514	3,514
230 Other Payroll Costs	190.44	199.68	-	318	-	546	546	546
240 Insurance	13,347.96	13,822.57	-	14,448	-	14,748	14,748	14,748
200 Payroll Costs Total	26,109.85	30,615.83	-	32,256	-	33,005	33,005	33,005
300 Purchased Services								
353 Postage	186.30	90.18	-	200	-	200	200	200
355 Printing	30.00	12.75	-	100	-	100	100	100
300 Purchased Services Total	216.30	102.93	-	300	-	300	300	300
400 Supplies & Materials								
410 Supplies & Materials	200.22	16.29	-	300	-	300	300	300
480 Computer Hardware	463.27	-	-	-	-	544	544	544
400 Supplies & Materials Total	663.49	16.29	-	300	-	844	844	844



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2670 – Records Management Services

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2670 Records Management Services								
600 Other Objects								
640 Dues & Fees	-	386.00	-	400	-	300	300	300
600 Other Objects Total	-	386.00	-	400	-	300	300	300
2670 Records Management Services Total	62,595.37	73,983.89	1.00	78,566	1.00	81,930	81,930	81,930

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 2680 – Interpretation & Translation Services

This function provides use for language and interpretation services not related to the acquisition of the English language.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2680 Interpretation & Translation Services								
100 Salaries								
112 Classified Salaries	24,049.62	28,097.19	0.75	30,427	0.75	33,184	33,184	33,184
155 Classified Extra Duty Pay	6,795.96	5,040.26	-	10,000	-	10,000	10,000	10,000
100 Salaries Total	30,845.58	33,137.45	0.75	40,427	0.75	43,184	43,184	43,184
200 Payroll Costs								
210 PERS	8,547.88	10,307.01	-	12,614	-	12,912	12,912	12,912
220 Social Security	2,321.04	2,450.86	-	2,992	-	3,196	3,196	3,196
230 Other Payroll Costs	164.71	157.87	-	283	-	492	492	492
240 Insurance	12,667.13	8,927.96	-	11,688	-	11,928	11,928	11,928
200 Payroll Costs Total	23,700.76	21,843.70	-	27,577	-	28,528	28,528	28,528
300 Purchased Services								
310 Instructional, Prof and Technical Serv	5,834.70	3,932.10	-	-	-	5,000	5,000	5,000
340 Travel	-	18.97	-	-	-	-	-	-
355 Printing	173.36	200.52	-	1,000	-	1,000	1,000	1,000
389 Noninstructional Prof & Tech	-	112.00	-	2,000	-	2,000	2,000	2,000
300 Purchased Services Total	6,008.06	4,263.59	-	3,000	-	8,000	8,000	8,000
400 Supplies & Materials								
410 Supplies & Materials	50.85	-	-	1,000	-	1,000	1,000	1,000
400 Supplies & Materials Total	50.85	-	-	1,000	-	1,000	1,000	1,000
2680 Interpretation & Translation Total	60,605.25	59,244.74	0.75	72,004	0.75	80,712	80,712	80,712

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 3100 – Food Services

Involves activities concerned with providing food to students and staff in a school or district. This service area includes the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities, and the delivery of food.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
3100 Food Services								
600 Other Objects								
630 Unrecoverable Bad Debt Write-Off	-	-	-	200,000	-	-	-	-
600 Other Objects Total	-	-	-	200,000	-	-	-	-
3100 Food Services Total	-	-	-	200,000	-	-	-	-

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 4120 – Site Acquisition & Development

Involves activities pertaining to the initial acquisition of sites and improvements thereon.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
4120 Site Acquisition & Development								
500 Capital Outlay								
510 Land Acquisition	-	-	-	1,000,000	-	-	-	-
530 Improvements Other Than Buildings	51,187.08	-	-	-	-	-	-	-
500 Capital Outlay Total	51,187.08	-	-	1,000,000	-	-	-	-
4120 Site Acquisition & Development Total	51,187.08	-	-	1,000,000	-	-	-	-

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 4150 – Building Acquisition & Improvement

Involves activities concerned with the acquisition of land and buildings; major remodeling and construction of buildings and major additions to buildings; initial installation or extension of service systems and other built-in equipment; and major improvements to sites.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
4150 Building Acquisition & Improvement								
300 Purchased Services								
322 Repairs & Maintenance	2,169.00	40,558.25	-	20,000	-	20,000	20,000	20,000
324 Rentals	-	4,652.02	-	-	-	-	-	-
328 Garbage	-	580.82	-	-	-	-	-	-
354 Advertising	275.88	-	-	-	-	-	-	-
383 Architect/Engineer Services	10,945.00	-	-	50,000	-	50,000	50,000	50,000
389 Noninstructional Prof & Tech	-	-	-	20,000	-	20,000	20,000	20,000
300 Purchased Services Total	13,389.88	45,791.09	-	90,000	-	90,000	90,000	90,000
400 Supplies & Materials								
410 Supplies & Materials	88,058.28	168,689.89	-	15,000	-	15,000	15,000	15,000
460 Nonconsumable Supplies	4,231.78	12,989.39	-	10,086	-	10,086	10,086	10,086
400 Supplies & Materials Total	92,290.06	181,679.28	-	25,086	-	25,086	25,086	25,086
500 Capital Outlay								
520 Building Acquisition & Improve	173,249.52	526,775.79	-	585,000	-	585,000	585,000	585,000
500 Capital Outlay Total	173,249.52	526,775.79	-	585,000	-	585,000	585,000	585,000

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 4150 – Building Acquisition & Improvement

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
4150 Building Acquisition & Improvement								
600 Other Objects								
640 Dues & Fees	349.20	-	-	-	-	-	-	-
670 Taxes & Licenses	27,431.68	828.05	-	-	-	-	-	-
600 Other Objects Total	27,780.88	828.05	-	-	-	-	-	-
4150 Building Acquisition & Improve Total	306,710.34	755,074.21	-	700,086	-	700,086	700,086	700,086

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 5100 – Debt Services

Activities concerned with the servicing of the debt of the district:

- a) Long-term debt services which are expenditures for debt retirement exceeding 12 months; and
- b) Short-term debt retirement which are expenditures for debt retirement paid in full within the fiscal year.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
5100 Debt Services								
600 Other Objects								
610 Debt Service Principal	11,248.32	11,584.64	-	11,931	-	-	-	-
621 Debt Service Interest	1,039.44	703.12	-	357	-	-	-	-
600 Other Objects Total	12,287.76	12,287.76	-	12,288	-	-	-	-
5100 Debt Services Total	12,287.76	12,287.76	-	12,288	-	-	-	-

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 5200 – Transfer of Funds

These are transactions which withdraw money from one fund and place it in another without recourse. Inter-fund loans are not recorded here, but are handled through the balance sheet accounts. Transfers for the budget year are as follows:

- a) A transfer of \$1,500,000 to the co-curricular fund for middle school and high school athletics and activities;
- b) No transfer was made to the instructional materials fund for purchase of textbooks and instructional materials. Instructional materials will be purchased using the ESSER Fund;
- c) No transfer was made to the technology fund for purchase of student and staff technology. Technology purchases will be funded using the ESSER Fund; and
- d) A transfer of \$471,516 to the debt service fund for the principal payment on the qualified zone academy bonds and the principal and interest payment for the full faith credit financing bond.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
5200 Transfer of Funds								
700 Transfers								
710 Transfers	2,721,164.00	2,751,996.00	-	3,746,578	-	1,971,516	1,971,516	1,971,516
700 Transfers Total	2,721,164.00	2,751,996.00	-	3,746,578	-	1,971,516	1,971,516	1,971,516
5200 Transfer of Funds Total	2,721,164.00	2,751,996.00	-	3,746,578	-	1,971,516	1,971,516	1,971,516



# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 6110 – Contingency

The General Fund contingency is for unanticipated or emergency situations that cannot be foreseen and planned during the budget process because of an occurrence of an unusual event.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
6110 Contingency								
800 Other Uses of Funds								
810 Contingency	-	-	-	1,000,000	-	1,000,000	1,000,000	1,000,000
800 Other Uses of Funds Total	-	-	-	1,000,000	-	1,000,000	1,000,000	1,000,000
6110 Contingency Total	-	-	-	1,000,000	-	1,000,000	1,000,000	1,000,000

# GENERAL FUND OBJECT DETAIL BY FUNCTION

## Function 7770 – Unappropriated Ending Fund Balance

Appropriations guaranteed to add to the beginning fund balance for the next fiscal year. No expenditures shall be made from this line item during the year in which it is budgeted.

Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
7770 Unappropriated Ending Fund Balance								
800 Other Uses of Funds								
820 Reserved for Next Year	10,703,354.37	13,705,101.10	-	4,823,216	-	5,231,331	5,231,331	5,231,331
800 Other Uses of Funds Total	10,703,354.37	13,705,101.10	-	4,823,216	-	5,231,331	5,231,331	5,231,331
7770 Unappropriated Ending Fund Balance	10,703,354.37	13,705,101.10	-	4,823,216	-	5,231,331	5,231,331	5,231,331
7000 Total	10,703,354.37	13,705,101.10	-	4,823,216	-	5,231,331	5,231,331	5,231,331
<b>Total</b>	<b>118,590,145.15</b>	<b>125,533,483.42</b>	<b>1,079.26</b>	<b>128,404,555</b>	<b>1,081.45</b>	<b>128,733,015</b>	<b>128,733,015</b>	<b>128,733,015</b>

## SECTION DIVIDER

## FEDERAL, STATE & LOCAL GRANTS



*Photo taken pre-COVID*

# FEDERAL, STATE & LOCAL GRANTS – OVERVIEW

Grants are funds received for federal, state, local, and private grants. Also included are gifts and grants from the Springfield Education Foundation, a local non-profit foundation established to support Springfield Public Schools. Grants are used for the purpose of expanding educational offerings and opportunities. The legal authority establishing the fund specifies the use and limitations of such funds, and generally, the funds cannot be diverted or used for other purposes. In some instances, the district may be required to provide “matching funds” to support program activities. This often takes the form of “in-kind” contributions such as provisions of classroom or office space, or matching effort from allocation of existing resources, such as district employees.

The use of the resources in these funds are restricted by the provision of each individual grant, statute, administrative rule, and policy.

Some of the grants received include:

- Career Pathways Program is an inter-institutional program supported by Lane County educational institutions for the purpose of improving diversity in education through teacher education outreach designed to enlist bi-cultural and bi-lingual candidates in teacher education programs.
- EWEB Wet Project is a locally EWEB-funded educational program (Watersheds, Energy and Teamwork) that provides students an opportunity to go to a local fish hatchery to learn about the life cycle of spawning salmon.
- Hamlin Field Project is a project made possible by donated funds in partnership with Bushnell University to make changes and improvements to the sports facility at Hamlin Middle School. This new partnership will provide the Springfield High baseball team an opportunity to play on a turf field and utilize other updated improvements. Bushnell University’s baseball team will also call the field home.

Community partnerships such as this have provided SPS with a number of incredible projects and opportunities over the years, including the new turf field and track installed at Maple Elementary where the Springfield High softball team now plays.

Bushnell is using capital funds to change the grass field to turf, and SPS will use some facility funds to add restrooms that will be used by the entire complex.

Some preparation for the project has already begun, with demolition efforts taking place in April 2021. The \$1.5 million project is expected to be completed by January 1, 2022.

- High School Graduation and College & Career Readiness Act (Measure 98) provides direct funding to school districts to increase high school graduation rates by focusing on three specific areas:
  - a) Establish or expand career and technical education programs in high school;
  - b) Establish or expand college-level educational opportunities for students in high schools; and
  - c) Establish or expand dropout-prevention strategies in high schools.

# FEDERAL, STATE & LOCAL GRANTS – OVERVIEW

- IDEA – Individuals with Disabilities Act is a grant under Public Law 108–446 (2004 IDEA reauthorization), which superseded Public Law 94–142. Through this grant, the district is allocated funds, based on the number of identified and served students with disabilities, to help meet the excess costs for services to these students. Grant funds are used only for the excess costs of providing special education and related services to students with disabilities. Funds ensure that these students have access to a free, appropriate public education to meet each child’s unique needs and prepare each child for further education, employment, and independent living.

This program is offered to families in the Maple Elementary School, Two Rivers-Dos Rios Elementary School, and Riverbend Elementary School communities. This program has been very successful in helping kids learn the skills they need to be successful in the classroom.

- Kids in Transition to School Program is a short-term, targeted, evidence-based Oregon Social Learning Center (OSLC) intervention that helps children at high risk for school difficulties to be better prepared for school both socially and academically.

This program is offered to families in the Maple Elementary School, Two Rivers-Dos Rios Elementary School, and Riverbend Elementary School communities. This program has been very successful in helping kids learn the skills they need to be successful in the classroom.

- Long-Term Care & Treatment Centers - LTCT is an intergovernmental contract between the Oregon Department of Education and the district. The district provides approved educational programs for students in sponsored long-term care or treatment facilities. The funds provide for special education instructional staff for the students in this program.
- ODOT Safe Routes to School is a grant funded program through Lane Transit District that advocates and promotes the practice of safe bicycling and walking to and from schools. Each year the program coordinators work with various focus schools to develop a safe routes plan.
- Oregon Outdoor School Lottery Fund (Measure 99) is a program funded with lottery funds to provide outdoor education to Oregon students. This fund was designed to provide Oregon 5<sup>th</sup> and 6<sup>th</sup> grade students with a week-long outdoor school program.
- Preschool Promise is a high-quality, publicly-funded preschool program that serves children ages three and four in families living at or below 200% of the Federal Poverty Level, children in foster care and children from other historically underserved populations. The program is delivered in a variety of settings including centers, homes, and schools. Using available classroom space at Maple Elementary School, the district’s first preschool opened in September 2016, with a class of 16 students. The students learn a variety of basic skills, both social and academic, in the course of a 5-1/2 hour day, helping them be better prepared to start kindergarten the following year.
- SUB-Well Grant is a project that monitors water quality in the local area while teaching middle and high school students about scientific methods. This grant supports hands-on instruction in the areas of water and energy science. Support comes in the form of teacher training workshops, development and implementation of new curriculum materials, assist with classroom instruction, organizing and providing instructional support for fieldtrips, funding for materials and equipment for science projects, and recruitment, training and supervision of the middle school and high school advanced water teams. The program focuses on improving the delivery of science education in our district and offering students the opportunity to conduct field research and monitoring of local watersheds. This project is possible through a variety of cooperative partnerships with local and state agencies, including Springfield Utility Board, Eugene Water & Electric Board, the City of Springfield, the McKenzie Watershed Council and the Federal Bureau of Land Management.

# FEDERAL, STATE & LOCAL GRANTS – OVERVIEW

- Title I-A – Basic Programs is a federally funded academic program that counteracts the effects of poverty on students' success. Springfield Title I distributes funds to schools based on the number of impoverished children that attend rather than on achievement scores. This distribution ensures that successful schools will not be penalized by losing funds and that Title I funds will not be spread too thinly. Title I is based on the premise that all children can learn to high standards when they are provided with equal, open access to educational opportunities.
- Title I schools in Springfield include Centennial, Douglas Gardens, Guy Lee, Maple, Mt. Vernon, Page, Riverbend, and Two Rivers-Dos Rios elementary schools; Hamlin Middle School; and Gateways High School.
- Title II-A – Quality Teachers/Principals is a federally funded grant which aims to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality and ensure that all teachers are highly qualified. This includes recruitment and hiring of qualified teachers, staff development opportunities, and programs to increase retention.
- Title III – English Language Learner is a block grant to the state from the federal office of English Language Acquisition that supports English Language Learners (ELL) and immigrant students to develop English language skills, succeed academically, and overcome barriers that impede their academic success.
- Title IV-A – Student Support and Academic Enrichment is a block grant that authorizes activities in three broad areas:
  - a) Providing students with a well-rounded education including programs such as college and career counseling, STEM, arts, civics and International Baccalaureate/Advanced Placement;
  - b) Supporting safe and healthy students with comprehensive school mental health, drug and violence prevention, training on trauma-informed practices, and health and physical education; and
  - c) Supporting the effective use of technology that is backed by professional development, blended learning and ed tech devices.
- Title VII – Indian Education Formula is a federally funded grant program provided to meet the specific and unique educational and culturally related needs of Alaska Native and American Indian youth and their families. Through the funding provided by this grant the district offers learning, leadership and cultural activities that engage Native youth and support a positive cultural identity. Culturally appropriate educational support is provided to Native students, to encourage students to pursue higher education and meaningful careers.
- Youth Transition Program is a grant funded transition program designed to prepare students with disabilities for employment or career related post-secondary education/training. Topics covered in transition coursework include creating a resume, filling out job applications, how to interview for jobs, where to look for jobs in the student's interest areas, and skills for independent living.

# FEDERAL, STATE & LOCAL GRANTS – OVERVIEW

Grant Name	End Date	Fund Type	FTE	Expected Budget 2021–22
Career Pathways Program	06/30/2022	Local	-	95,000
EWEB Wet Project	06/30/2022	Local	0.25	61,000
Hamlin Field Project	06/30/2022	Local	-	1,500,000
High School Graduation and College & Career Readiness (Measure 98)	06/30/2022	State	18.82	2,591,845
IDEA Part B, 611	09/30/2022	Federal	35.21	2,360,000
Kids in Transition to School Program	06/30/2022	Local	-	75,000
Long-Term Care & Treatment Centers	06/30/2022	Federal/State	1.58	2,432,800
ODOT Safe Routes to School	06/30/2022	Federal	0.50	60,283
Oregon Outdoor School Lottery Fund (Measure 99)	06/30/2022	State	-	120,000
Preschool Promise	06/30/2022	State	3.63	450,000
SUB-Well Grant	06/30/2022	Local	0.80	437,300
Title I-A - Basic Programs	09/30/2022	Federal	60.50	4,600,000
Title II-A - Quality Teachers/Principals	09/30/2022	Federal	2.90	528,000
Title III - English Language Learner	09/30/2022	Federal	0.75	107,000
Title IV-A - Student Support and Academic Enrichment	09/30/2022	Federal	2.41	457,031
Title VII - Indian Education Formula	06/30/2022	Federal	0.70	67,000
Youth Transition Program	06/30/2022	Federal/State	2.47	240,847
Other Grants		Federal/State/Local	1.29	491,850
			131.80	\$ 16,674,956



# FEDERAL, STATE & LOCAL GRANTS – REVENUE BY FUND

Grant Name	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
Career Pathways Program	60,166.81	68,366.77	140,000	95,000	95,000	95,000
EWEB Wet Project	70,164.41	35,729.76	65,000	61,000	61,000	61,000
Hamlin Field Project	-	-	-	1,500,000	1,500,000	1,500,000
High School Graduation and College & Career Readiness (M98)	2,295,735.29	1,686,804.01	2,800,000	2,591,845	2,591,845	2,591,845
IDEA Part B, 611	1,908,350.92	2,153,148.43	2,500,000	2,360,000	2,360,000	2,360,000
Kids In Transition to School Program	75,994.08	48,000.00	48,000	75,000	75,000	75,000
Long-Term Care and Treatment Centers	1,468,677.83	1,488,210.42	2,634,000	2,432,800	2,432,800	2,432,800
ODOT Safe Routes to School	59,353.26	54,591.45	62,500	60,283	60,283	60,283
Oregon Outdoor School Lottery Fund (M99)	45,420.05	65,094.12	120,000	120,000	120,000	120,000
Preschool Promise	207,566.00	199,730.54	223,000	450,000	450,000	450,000
SUB-Well Grant	113,187.61	94,637.97	200,000	437,300	437,300	437,300
Title I-A - Basic Programs	3,437,630.84	3,627,894.06	4,275,000	4,600,000	4,600,000	4,600,000
Title II-A - Quality Teachers/Principals	497,651.62	455,870.15	440,000	528,000	528,000	528,000
Title III - English Language Learner	89,493.55	92,453.23	100,000	107,000	107,000	107,000
Title IV-A - Student Support and Academic Enrichment	116,063.79	341,117.21	390,000	457,031	457,031	457,031
Title VII - Indian Education Formula	65,468.00	58,250.46	67,000	67,000	67,000	67,000
Youth Transition Program	243,698.15	223,785.33	245,000	240,847	240,847	240,847
Other Grants	1,552,973.61	1,726,482.26	1,671,891	491,850	491,850	491,850
<b>Total</b>	<b>12,307,595.82</b>	<b>12,420,166.17</b>	<b>15,981,391</b>	<b>16,674,956</b>	<b>16,674,956</b>	<b>16,674,956</b>

# FEDERAL, STATE & LOCAL GRANTS – REVENUE BY SOURCE

Function Summary:	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1000 Local Sources	1,058,651.42	1,095,140.78	1,944,259	3,071,450	3,071,450	3,071,450
3000 State Sources	3,999,475.01	3,611,009.34	5,709,446	5,025,145	5,025,145	5,025,145
4000 Federal Sources	7,240,521.03	7,713,398.81	8,327,686	8,578,361	8,578,361	8,578,361
5000 Beginning Fund Balance	8,948.36	617.24	-	-	-	-
<b>Total</b>	<b>12,307,595.82</b>	<b>12,420,166.17</b>	<b>15,981,391</b>	<b>16,674,956</b>	<b>16,674,956</b>	<b>16,674,956</b>

# FEDERAL, STATE & LOCAL GRANTS – EXPENDITURES BY FUND

Grant Name	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
Career Pathways Program	60,166.81	68,366.77	-	140,000	-	95,000	95,000	95,000
EWEB Wet Project	70,164.41	35,729.76	0.25	65,000	0.25	61,000	61,000	61,000
Hamlin Field Project	-	-	-	-	-	1,500,000	1,500,000	1,500,000
High School Graduation and College & Career Readiness (M98)	2,295,735.29	1,686,804.01	18.61	2,800,000	18.82	2,591,845	2,591,845	2,591,845
IDEA Part B, 611	1,908,350.92	2,153,148.43	41.43	2,500,000	35.21	2,360,000	2,360,000	2,360,000
Kids In Transition to School Program	75,994.08	48,000.00	-	48,000	-	75,000	75,000	75,000
Long-Term Care and Treatment Centers	1,468,677.83	1,488,210.42	1.50	2,634,000	1.58	2,432,800	2,432,800	2,432,800
ODOT Safe Routes to School	59,353.26	54,591.45	0.50	62,500	0.50	60,283	60,283	60,283
Oregon Outdoor School Lottery Fund (M99)	45,420.05	65,094.12	-	120,000	-	120,000	120,000	120,000
Preschool Promise	207,566.00	199,730.54	2.69	223,000	3.63	450,000	450,000	450,000
SUB-Well Grant	113,187.61	94,637.97	0.80	200,000	0.80	437,300	437,300	437,300
Title I-A - Basic Programs	3,437,630.84	3,627,894.06	65.76	4,275,000	60.50	4,600,000	4,600,000	4,600,000
Title II-A - Quality Teachers/Principals	497,651.62	455,870.15	3.05	440,000	2.90	528,000	528,000	528,000
Title III - English Language Learner	89,493.55	92,453.23	0.65	100,000	0.75	107,000	107,000	107,000
Title IV-A - Student Support and Academic Enrichment	116,063.79	341,117.21	4.16	390,000	2.41	457,031	457,031	457,031
Title VII - Indian Education Formula	65,468.00	58,250.46	0.70	67,000	0.70	67,000	67,000	67,000
Youth Transition Program	243,698.15	223,785.33	2.47	245,000	2.47	240,847	240,847	240,847
Other Grants	1,552,973.61	1,726,482.26	5.18	1,671,891	1.29	491,850	491,850	491,850
<b>Total</b>	<b>12,307,595.82</b>	<b>12,420,166.17</b>	<b>147.75</b>	<b>15,981,391</b>	<b>131.80</b>	<b>16,674,956</b>	<b>16,674,956</b>	<b>16,674,956</b>

# FEDERAL, STATE & LOCAL GRANTS – EXPENDITURES BY FUNCTIONAL AREA

Grant Name	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1000 Instruction	8,323,769.64	8,187,943.40	113.53	10,883,330	104.25	11,014,305	11,014,305	11,014,305
2000 Supporting Services	3,109,645.39	3,033,733.81	27.54	3,625,060	21.29	3,517,347	3,517,347	3,517,347
3000 Community Services	442,770.08	722,373.49	6.69	584,001	6.26	477,787	477,787	477,787
4000 Facilities Acquisition & Construction	184,962.94	454,147.50	-	889,000	-	1,665,517	1,665,517	1,665,517
5000 Ending Fund Balance	246,447.77	21,967.97	-	-	-	-	-	-
<b>Total</b>	<b>12,307,595.82</b>	<b>12,420,166.17</b>	<b>147.75</b>	<b>15,981,391</b>	<b>131.80</b>	<b>16,674,956</b>	<b>16,674,956</b>	<b>16,674,956</b>

# SPECIAL REVENUE FUNDS



*Photo taken pre-COVID*

# SPECIAL REVENUE FUNDS – OVERVIEW

Special Revenue Funds account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include: restricted state or federal grants-in-aid; restricted tax levies. A separate fund may be used for each restricted source or one fund may be used.

Special Revenue Program Funds consist of the following funds which roll up into one for budgetary reporting purposes:

- Grant Funds (see prior sections Federal, State & Local Grants).
- Indirect Fund (Fund 200) is used for the assessment of indirect costs that are not readily identified with the activities funded by the federal grant or contract but are never the less incurred for the joint benefit of all activities of the district. Indirect costs recovered are used for items such as paying for the administration of grants.
- Technology Fund (Fund 294) receives revenue through the E-rate program administered by the Universal Service Administrative Company (USAC) under the direction of the Federal Communications Commission (FCC). The program provides discounts to assist schools in obtaining affordable telecommunications and internet access. Funding is requested under four categories of service: telecommunications services, internet services, internal connections, and basic maintenance of internal connections. Discounts for support depend on the level of poverty and the urban/rural status of the population served and range from 20% to 90% of the costs of eligible services.
- Instructional Material Fund (Fund 296) receives funds through an inter-fund transfer from the General Fund (Fund 100). These funds are used for the purchase of instructional material adoptions. Instructional material adoptions can be supplemental adoptions, renewal adoptions, or full adoptions of instructional materials.
- Vehicle Replacement Fund (Fund 297) receives the depreciation reimbursement from the state for district school buses. This revenue is used to purchase new student transportation equipment. Fully depreciated buses are replaced on a rotating replacement plan schedule. Following the Oregon Department of Education's guiding principles, the district uses this fund to provide safe and economical school bus vehicles and equipment.
- Risk Management Fund (Fund 298) is used to provide coverage for the district for exposures to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; and natural disasters. Payments of judgments awarded against the district and not covered by insurance would also be paid from the Risk Management Fund. All of the district's work involves possible risk of loss through acts of nature, the economy, society, as well as normal business concerns arising from acts or non-acts of employees and the operational abilities of the district's facilities and equipment.
- Sky Camp (Fund 705) receives funds for property owned by the Army Corp of Engineers, but is managed by the district. Sky Camp is a 100-acre, large group meeting site located on Fall Creek Reservoir and nestled in the Willamette National Forest.

# FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – REVENUE DETAIL BY SOURCE

Function & Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1200 Revenue from Local Governments	183,401.26	130,267.73	265,000	498,300	498,300	498,300
1510 Interest	47,272.42	69,926.17	55,700	47,200	47,200	47,200
1805 Private Contributions	88,671.54	60,775.43	100,000	22,495	22,495	22,495
1911 Facility Rental	84,073.00	59,746.18	63,750	60,000	60,000	60,000
1920 Donations	156,948.00	504,869.66	207,810	1,678,926	1,678,926	1,678,926
1962 Prior Year Expense Recovery	17,131.27	-	-	-	-	-
1980 Indirect Revenue	476,360.21	500,748.20	553,250	2,310,728	2,310,728	2,310,728
1990 Miscellaneous Local Revenue	915,680.87	824,028.23	1,561,449	1,106,729	1,106,729	1,106,729
3199 Other Unrestricted Grants	-	294,573.42	2,920,000	2,711,845	2,711,845	2,711,845
3222 SSF Bus Depreciation	430,986.47	460,963.13	468,212	480,776	480,776	480,776
3299 State Grants	3,999,475.01	3,316,435.92	2,789,446	2,856,164	2,856,164	2,856,164
4300 Direct Federal Grants	261,732.71	58,250.46	67,000	67,000	67,000	67,000
4500 Federal Grants thru State	6,787,444.56	7,399,344.60	8,091,286	8,413,778	8,413,778	8,413,778
4700 Federal Grants thru Other Governments	191,343.76	255,803.75	169,400	97,583	97,583	97,583
5110 Bond Proceeds	-	-	1,507,773	-	-	-
5160 Lease Purchase Receipts	-	654,375.00	810,129	965,412	965,412	965,412
5200 Interfund Transfers	1,000,000.00	900,000.00	4,155,093	-	-	-
5331 Sale of Fixed Assets	27,000.00	66,218.38	25,000	25,000	25,000	25,000
5400 Beginning Fund Balance	4,680,812.05	4,245,243.19	5,591,223	7,576,389	7,576,389	7,576,389
<b>Total</b>	<b>19,348,333.13</b>	<b>19,801,569.45</b>	<b>29,401,521</b>	<b>28,918,325</b>	<b>28,918,325</b>	<b>28,918,325</b>

# FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1000 Instruction Services								
1111 Elementary K-5 Programs	175,339.64	282,154.88	-	1,443,120	-	1,004,200	1,004,200	1,004,200
1113 Elementary Extracurricular	49,355.20	85.00	-	240	-	240	240	240
1121 Middle School Programs	366,259.02	221,295.31	-	766,616	-	614,143	614,143	614,143
1122 Middle School Extracurricular	67,781.17	7,704.78	-	-	-	86,000	86,000	86,000
1131 High School Programs	1,302,073.68	941,394.00	7.67	2,236,768	8.84	1,688,910	1,688,910	1,688,910
1132 High School Extracurricular	137,776.49	82,746.32	-	92,455	-	51,600	51,600	51,600
1140 Pre-Kindergarten Programs	406,785.11	350,607.04	4.79	385,217	4.11	535,404	535,404	535,404
1210 Talented & Gifted Programs	5,709.82	4,855.85	-	11,600	-	7,250	7,250	7,250
1220 Restrictive Programs, Students w/ Disabilities	2,287,775.66	2,345,088.02	21.41	3,634,929	25.11	3,833,491	3,833,491	3,833,491
1228 Diagnostic Classrooms	46,212.84	47,627.24	0.40	50,041	0.40	51,128	51,128	51,128
1250 Less Restrictive Programs, Students w/ Disabilities	1,039,251.54	1,146,256.51	21.67	1,333,413	11.88	911,440	911,440	911,440
1260 Early Intervention Programs	16,709.95	15,553.10	-	17,225	-	19,139	19,139	19,139
1271 Remediation	68,190.31	49,489.42	-	82,500	-	92,501	92,501	92,501
1272 Title I	2,622,798.85	2,788,184.90	56.09	3,333,930	52.48	3,892,119	3,892,119	3,892,119
1280 Alternative Education	91,094.00	90,000.00	-	150,000	-	135,000	135,000	135,000
1291 English Second Language Programs	236,050.38	201,037.28	1.50	241,790	1.44	312,192	312,192	312,192
1299 Other Designated Programs	6,767.16	7,404.24	-	8,087	-	4,552	4,552	4,552
1400 Summer School Programs	13,890.05	28,431.60	-	-	-	200,500	200,500	200,500
1000 Instruction Services Total	8,939,820.87	8,609,915.49	113.53	13,787,930	104.25	13,439,809	13,439,809	13,439,809
2000 Support Services								
2110 Social Work Services	14,514.16	256,723.83	0.50	35,339	1.50	160,162	160,162	160,162
2112 Attendance Services	455,152.66	303,120.52	8.00	434,019	6.68	357,031	357,031	357,031
2115 Student Safety	2,754.46	36,225.00	-	130,000	-	33,500	33,500	33,500
2119 Multicultural Liaisons	19,175.77	20,058.30	0.30	20,543	0.30	36,509	36,509	36,509
2120 Guidance Services	52,279.52	90,966.93	2.23	109,002	1.10	54,902	54,902	54,902
2122 Counseling Services	86,795.96	97,489.43	2.18	108,917	2.56	273,285	273,285	273,285



# FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2000 Support Services								
2130 Health Services	33,486.78	13,569.91	0.25	19,012	-	7,500	7,500	7,500
2142 Psychological Testing Services	121,627.44	77,908.49	1.40	114,240	1.20	121,121	121,121	121,121
2152 Speech Pathology Services	4,470.06	-	-	-	-	2,000	2,000	2,000
2190 Student Support Services	209,853.36	168,772.47	2.14	307,687	1.05	118,174	118,174	118,174
2210 Instruction Services	539,658.71	480,641.10	2.25	649,438	1.65	368,558	368,558	368,558
2211 Improvement Instruction Services	828,255.35	695,006.15	6.80	1,058,402	4.70	1,146,561	1,146,561	1,146,561
2213 Curriculum Development Services	56,204.14	449.87	-	26,104	-	45,650	45,650	45,650
2221 Education Media Services	369.19	299.00	-	-	-	-	-	-
2230 Assessment & Testing Services	-	45,712.00	-	-	-	-	-	-
2240 Staff Development	44,083.99	116,298.05	-	232,587	-	351,594	351,594	351,594
2321 Office of the Superintendent	81,861.47	25,831.91	-	125,000	-	254,111	254,111	254,111
2410 Office of the Principal	17,803.49	67,296.54	1.49	186,651	1.06	126,730	126,730	126,730
2490 Other Support - School Administration	-	5,487.09	-	-	-	-	-	-
2521 Fiscal Services	604,836.68	651,413.39	1.50	911,262	1.00	934,836	934,836	934,836
2540 Operation & Maintenance of Plant Services	17,302.58	2,190.15	-	10,000	-	10,000	10,000	10,000
2542 Care & Upkeep of Building Services	284.57	-	-	75,000	-	25,000	25,000	25,000
2544 Maintenance Services	11,279.20	40,696.77	-	6,880	-	76,886	76,886	76,886
2546 Security Services	8,633.80	-	-	5,000	-	5,000	5,000	5,000
2551 Student Transportation Services	1,018,156.41	714,308.68	0.50	971,605	0.50	1,907,729	1,907,729	1,907,729
2572 Purchasing Services	-	-	-	-	-	-	-	-
2620 Planning, Research & Development	59.48	-	-	-	-	-	-	-
2633 Public Information Services	-	3,800.00	-	-	-	-	-	-
2641 Human Resources Services	165,263.35	186,407.31	1.55	288,597	0.80	194,344	194,344	194,344
2661 Technology Services	3,934.54	3,499.90	-	455,600	-	270,817	270,817	270,817
2000 Support Services Total	4,398,097.12	4,104,172.79	31.09	6,280,884	24.09	6,882,001	6,882,001	6,882,001

# FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
3000 Community Services								
3120 Food Preparation Services	35,204.10	27,586.06	-	-	-	-	-	-
3310 Community Services	288,739.94	336,995.05	4.94	448,409	4.51	352,770	352,770	352,770
3320 Community Recreation	48,857.52	75,109.76	-	60,350	-	62,600	62,600	62,600
3360 Welfare Activities Services	117,810.74	103,798.96	1.75	133,092	1.75	125,017	125,017	125,017
3500 Custody & Care of Childrens' Services	-	253,993.42	-	-	-	-	-	-
3000 Community Services Total	490,612.30	797,483.25	6.69	641,851	6.26	540,387	540,387	540,387
4000 Facilities Acquisition & Construction								
4120 Improvements other than Building	21,541.40	556,298.30	-	39,000	-	1,500,000	1,500,000	1,500,000
4150 Building Acquisition & Improvements	376,152.10	158,684.50	-	1,630,000	-	1,783,731	1,783,731	1,783,731
4000 Facilities Acquisition & Construction Total	397,693.50	714,982.80	-	1,669,000	-	3,283,731	3,283,731	3,283,731
5000 Other Uses								
5110 Debt Services	630,418.38	577,539.44	-	1,207,677	-	778,000	778,000	778,000
5300 Apportionment of Funds by ESD	246,447.77	21,967.97	-	-	-	-	-	-
5000 Other Uses Total	876,866.15	599,507.41	-	1,207,677	-	778,000	778,000	778,000
6000 Contingency								
6110 Contingency	-	-	-	1,000,000	-	900,000	900,000	900,000
6000 Contingency Total	-	-	-	1,000,000	-	900,000	900,000	900,000
7000 Unappropriated Ending Fund Balance								
7770 Unappropriated Ending Fund Balance	4,245,243.19	4,975,507.71	-	4,814,179	-	3,094,398	3,094,398	3,094,398
7000 Unappropriated Ending Fund Balance Total	4,245,243.19	4,975,507.71	-	4,814,179	-	3,094,398	3,094,398	3,094,398
<b>Total</b>	<b>19,348,333.13</b>	<b>19,801,569.45</b>	<b>151.30</b>	<b>29,401,521</b>	<b>134.60</b>	<b>28,918,325</b>	<b>28,918,325</b>	<b>28,918,325</b>

# FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY OBJECT

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
100 Salaries								
111 Licensed Salaries	2,008,012.35	2,144,917.02	36.47	2,291,676	40.73	3,144,877	3,144,877	3,144,877
112 Classified Salaries	2,535,155.46	2,620,751.52	111.66	3,145,103	91.62	2,897,536	2,897,536	2,897,536
113 Administrators	229,943.98	260,708.75	2.68	346,791	1.75	237,194	237,194	237,194
114 Managerial Classified	31,501.06	33,574.08	0.50	36,719	0.50	38,858	38,858	38,858
121 Licensed Substitutes	133,315.63	43,811.70	-	74,199	-	105,300	105,300	105,300
122 Classified Substitutes	29,678.36	26,616.94	-	20,500	-	12,295	12,295	12,295
125 Student Workers	38,666.60	22,410.02	-	5,000	-	-	-	-
127 Summer Workers	23,306.10	210.00	-	-	-	-	-	-
132 Licensed Curriculum Development	-	-	-	70,000	-	110,000	110,000	110,000
133 Activity Pay	12,342.75	5,158.00	-	4,000	-	900	900	900
134 Coaching Pay	40,892.16	28,020.30	-	38,500	-	11,300	11,300	11,300
135 Non-professional duty pay	8,295.00	3,468.50	-	3,300	-	-	-	-
139 Benefit Pay	15,946.06	12,658.84	-	14,005	-	3,240	3,240	3,240
150 Additional Pay	-	9,282.01	-	-	-	9,720	9,720	9,720
154 Licensed Extra Duty Pay	252,518.87	174,958.25	-	194,277	-	270,398	270,398	270,398
155 Classified Extra Duty Pay	80,737.58	239,153.43	-	39,638	-	41,850	41,850	41,850
189 Contracted Services	271,877.25	175,412.59	-	326,880	-	168,750	168,750	168,750
100 Salaries Total	5,712,189.21	5,801,111.95	151.30	6,610,588	134.60	7,052,218	7,052,218	7,052,218
200 Payroll Costs								
210 PERS	1,400,788.17	1,668,119.98	-	1,849,650	-	1,707,054	1,707,054	1,707,054
220 Social Security	417,971.71	424,651.97	-	449,532	-	421,283	421,283	421,283
230 Other Required Payroll Costs	30,465.22	27,530.07	-	45,058	-	76,831	76,831	76,831
240 Insurance	1,507,759.14	1,577,310.12	-	1,989,488	-	1,856,216	1,856,216	1,856,216
249 Tuition Reimbursement	60,166.81	77,176.83	-	140,000	-	95,000	95,000	95,000
200 Payroll Costs Total	3,417,151.05	3,774,788.97	-	4,473,728	-	4,156,384	4,156,384	4,156,384

# FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY OBJECT

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
300 Purchased Services								
311 Instruction Services	1,342,624.23	1,358,500.97	-	2,417,126	-	2,428,041	2,428,041	2,428,041
312 Instructional Program Improvement	-	54,846.00	-	126,500	-	1,000	1,000	1,000
313 Student Services	35,717.95	15,553.10	-	17,225	-	19,139	19,139	19,139
319 Other Professional & Technical Services	-	1,200.00	-	3,200	-	5,000	5,000	5,000
320 Property Services	-	-	-	60,000	-	-	-	-
322 Repairs & Maintenance	8,188.44	11,987.34	-	14,700	-	189,300	189,300	189,300
324 Rentals	54,802.65	27,575.81	-	23,200	-	26,600	26,600	26,600
325 Electricity	16,387.09	14,331.98	-	15,000	-	14,000	14,000	14,000
326 Fuel	3,542.03	42.76	-	2,000	-	2,000	2,000	2,000
328 Garbage	254.82	584.08	-	-	-	-	-	-
330 Student Transportation	1,095.14	474.60	-	3,400	-	3,400	3,400	3,400
331 Reimbursable Travel	146.64	-	-	-	-	-	-	-
332 Nonreimbursable Travel	19,546.05	9,384.61	-	11,685	-	32,300	32,300	32,300
340 Travel	48,494.69	59,454.08	-	119,833	-	241,695	241,695	241,695
351 Telephone	2,379.18	3,222.05	-	3,750	-	4,750	4,750	4,750
352 Copier Use	599.73	31.41	-	230	-	30	30	30
353 Postage	678.79	548.65	-	2,200	-	2,200	2,200	2,200
354 Advertising	-	598.50	-	-	-	-	-	-
355 Printing	20,165.05	18,938.49	-	7,375	-	6,025	6,025	6,025
382 Legal Services	4,032.00	5,164.50	-	25,000	-	-	-	-
383 Architect/Engineer Services	-	17,683.75	-	60,000	-	108,214	108,214	108,214
389 Noninstructional Professional & Technical	139,397.75	97,332.79	-	385,483	-	449,663	449,663	449,663
300 Purchased Services Total	1,698,052.23	1,697,455.47	-	3,297,907	-	3,533,357	3,533,357	3,533,357

# FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY OBJECT

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
400 Supplies & Materials								
410 Supplies & Materials	315,184.51	260,522.78	-	1,403,471	-	1,269,108	1,269,108	1,269,108
420 Textbooks	671,711.80	403,047.65	-	1,535,000	-	1,659,914	1,659,914	1,659,914
430 Library Books	2,705.69	-	-	-	-	-	-	-
440 Periodicals	1,947.96	409.49	-	-	-	500	500	500
450 Food	35,204.10	27,586.06	-	-	-	-	-	-
460 Nonconsumable Supplies	183,702.68	84,396.10	-	542,739	-	444,621	444,621	444,621
470 Software	26,850.58	144,375.39	-	68,750	-	178,575	178,575	178,575
471 Software License Agreements	119,877.95	193,235.70	-	277,315	-	233,000	233,000	233,000
480 Computer Hardware	171,278.04	32,533.23	-	1,136,500	-	132,007	132,007	132,007
400 Supplies & Materials Total	1,528,463.31	1,146,106.40	-	4,963,775	-	3,917,724	3,917,724	3,917,724
500 Capital Outlay								
520 Building Acquisition & Improvements	341,811.37	113,903.00	-	790,000	-	890,517	890,517	890,517
530 Improvements Other Than Building	20,000.00	473,458.50	-	489,000	-	1,750,000	1,750,000	1,750,000
541 Equipment	81,067.91	51,810.80	-	178,407	-	260,000	260,000	260,000
543 Vehicles	10,014.60	-	-	-	-	-	-	-
550 Depreciable Technology	-	-	-	70,000	-	70,000	70,000	70,000
564 Bus & Bus Improvements	917,376.00	654,375.00	-	810,129	-	1,809,546	1,809,546	1,809,546
500 Capital Outlay Total	1,370,269.88	1,293,547.30	-	2,337,536	-	4,780,063	4,780,063	4,780,063
600 Other Objects								
610 Debt Service Principal	552,410.28	483,940.08	-	1,065,622	-	670,000	670,000	670,000
622 Debt Service Interest	78,008.10	93,599.36	-	142,055	-	108,000	108,000	108,000
640 Dues & Fees	22,161.50	3,002.99	-	6,075	-	5,775	5,775	5,775
650 Insurance & Judgments	-	5,000.00	-	85,000	-	85,000	85,000	85,000
670 Taxes & Licenses	1,576.40	4,793.05	-	-	-	-	-	-
690 Grant Indirect Charges	476,360.21	500,748.20	-	605,057	-	615,406	615,406	615,406
600 Other Objects Total	1,130,516.49	1,091,083.68	-	1,903,809	-	1,484,181	1,484,181	1,484,181

# FEDERAL, STATE & LOCAL GRANTS AND PROGRAMS – EXPENDITURES BY OBJECT

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
700 Transfers								
720 Transits	246,447.77	21,967.97	-	-	-	-	-	-
700 Transfers Total	246,447.77	21,967.97	-	-	-	-	-	-
800 Other Uses of Funds								
810 Contingency	-	-	-	1,000,000	-	900,000	900,000	900,000
820 Reserved for Next Year	4,245,243.19	4,975,507.71	-	4,814,179	-	3,094,398	3,094,398	3,094,398
800 Other Uses of Funds Total	4,245,243.19	4,975,507.71	-	5,814,179	-	3,994,398	3,994,398	3,994,398
<b>Total</b>	<b>19,348,333.13</b>	<b>19,801,569.45</b>	<b>151.30</b>	<b>29,401,521</b>	<b>134.60</b>	<b>28,918,325</b>	<b>28,918,325</b>	<b>28,918,325</b>

# ESSER FUND



# ESSER FUND – FUND 206 – OVERVIEW

The ESSER Funding comes in three different rounds coming from the Coronavirus Aid, Relief, and Economic Security Act, 2020 (CARES Act), the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act), and the American Rescue Plan Act, 2021 (ARP Act or ARPA).

## ESSER I Fund

The Coronavirus Aid, Relief, and Economic Security Act, 2020 (CARES Act) provides \$13.2 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund). The U.S. Department of Education awarded ESSER Fund grants to state educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs) with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools. Of the \$121.1 million awarded to Oregon, \$108.9 million (90%) was awarded to LEAs in the proportion they received funds under Part A of Title I of the Elementary and Secondary Education Act (ESEA) in fiscal year 2019. \$11.5 million (9.5% Reserve) was awarded to LEAs as determined by ODE. The remaining 0.5% (\$605 thousand) is reserved for SEA grant administration. ESSER Fund grants can be used to reimburse eligible expenses incurred between March 13, 2020 and September 30, 2022.

- Springfield School District received a \$2.792 million grant of which \$79,905 was passed through to Willamette Leadership Academy Charter School.
- Approximately 95% of the funding was spent in the 2020–21 budget year. These funds were budgeted and spent in the following areas:
  - Temporary teaching staff and associated payroll taxes
  - Additional certified and classified staffing extra duties pay and associated payroll taxes
  - Child care staffing and related payroll taxes
  - Additional service related costs (telephone expenditures, etc.)
  - Back-to-school supplies
  - Air purifiers
  - Personal protection equipment
  - Computer equipment, software, and software agreements
  - Indirect costs (Administrative fees)
  - Pass through transits to Willamette Leadership Academy (\$79,905)

## ESSER II Fund

The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act) provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief Fund II (ESSER II). \$499.1 million was awarded to Oregon in January 2021. ESSER II Grants will be awarded to LEAs in the proportion they received funds under Part A of Title I of the Elementary and Secondary Education Act (ESEA) in fiscal year 2020. ESSER II Fund grants can be used to reimburse eligible expenses incurred between March 13, 2020 and September 30, 2023.

- Springfield School District received a \$13,044 million grant of which \$2,300 million was budgeted during the 2020–21 budget year. Of these resources, approximately \$360,000 will be transferred to Willamette Leadership Academy for their funding portion.



# ESSER FUND – FUND 206 – OVERVIEW

## ESSER III Fund

The American Rescue Plan Act, 2021 (ARP Act or ARPA) provides an additional \$122 billion for the Elementary and Secondary School Emergency Relief Fund III (ESSER III or ARP ESSER). \$1.1 billion will be awarded to Oregon. ESSER III Grants will be awarded to LEA's in the proportion they received funds under Part A of Title I of the Elementary and Secondary Education Act (ESEA) in fiscal year 2020. ESSER III Fund grants can be used to reimburse eligible expenses incurred between March 13, 2020 and September 30, 2024.

Springfield School District has not received the estimated funding for the ESSER III Fund and will not propose a fully comprehensive budget during the 2021–22 budget year, however there will be a portion of these funds allocated. Resources will be shared with Willamette Leadership Academy, similar to ESSER I and ESSER II.

## Process for allocating resources

As the District continues to navigate the uncertainty of COVID-19, the priority continues to be the health and safety of our students and staff. ESSER funds are very broad in their requirements for spending, however there are a few priorities that have been outlined by the Federal Government. These priorities include addressing learning loss, preparing schools for reopening, testing, as well as repairing and upgrading infrastructure to improve air quality in facilities.

The District is identifying the following priorities as we begin to navigate a comprehensive list for appropriations:

- Continue to provide stability in programs through 2024.
- Prioritize the health and safety of students and staff.
- Continue to follow through with our Student Investment Act priorities that are not currently funded (community engagement process).
- Continue to support District Goals:
  - Goal 1: Student Success
  - Goal 2: Family Support
  - Goal 3: Personalized Learning
  - Goal 4: Safe and Inspiring Facilities
  - Goal 5: Education Advocacy

# ESSER FUND – FUND 206 – REVENUE DETAIL BY SOURCE

Function & Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
4500 Federal Grants	-	-	5,091,846	10,685,077	10,685,077	10,685,077
5400 Beginning Fund Balance	-	-	-	-	-	-
<b>Total</b>	-	-	<b>5,091,846</b>	<b>10,685,077</b>	<b>10,685,077</b>	<b>10,685,077</b>

# ESSER FUND – FUND 206 – EXPENDITURES BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1000 Instruction Services								
1111 Elementary K-5 Programs	-	-	-	1,873,131	3.50	377,655	377,655	377,655
1113 Elementary Extracurricular	-	-	-	-	-	933,331	933,331	933,331
1121 Middle School Programs	-	-	-	76,397	3.00	857,035	857,035	857,035
1131 High School Programs	-	-	-	76,397	3.00	857,040	857,040	857,040
1400 Summer School Programs	-	-	-	-	9.00	971,109	971,109	971,109
1000 Instruction Services Total	-	-	-	2,025,925	18.50	3,996,170	3,996,170	3,996,170
2000 Support Services								
2210 Instruction Services	-	-	-	849,090	-	150,000	150,000	150,000
2521 Fiscal Services	-	-	-	174,233	-	460,000	460,000	460,000
2540 Operations & Maintenance of Plant Services				806,634	-	-	-	-
2572 Purchasing Services	-	-	-	2,742	-	-	-	-
2661 Technology Services	-	-	-	403,317	-	1,200,000	1,200,000	1,200,000
2000 Support Services Total	-	-	-	2,236,016	-	1,810,000	1,810,000	1,810,000
4000 Facilities Acquisition & Construction								
4150 Building Acquisition & Improvements	-	-	-	750,000	-	4,517,702	4,517,702	4,517,702
4000 Facilities Acquisition & Construction Total	-	-	-	750,000	-	4,517,702	4,517,702	4,517,702
5300 Transits								
5300 Charter School Transits	-	-	-	79,905	-	361,205	361,205	361,205
5300 Transits Total	-	-	-	79,905	-	361,205	361,205	361,205
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,091,846</b>	<b>18.50</b>	<b>10,685,077</b>	<b>10,685,077</b>	<b>10,685,077</b>

# ESSER FUND – FUND 206 – OBJECT DETAIL BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1111 Elementary K-5 Programs								
100 Salaries								
123 Temporary Licensed Salaries	-	-	-	1,109,165	3.50	234,644	234,644	234,644
100 Salaries Total	-	-	-	1,109,165	3.50	234,644	234,644	234,644
200 Payroll Costs								
210 PERS	-	-	-	312,867	-	73,209	73,209	73,209
220 Social Security	-	-	-	74,207	-	17,364	17,364	17,364
231 Workers' Compensation	-	-	-	5,013	-	1,173	1,173	1,173
232 Unemployment	-	-	-	1,004	-	235	235	235
240 Insurance	-	-	-	218,082	-	51,030	51,030	51,030
200 Payroll Costs Total	-	-	-	611,173	-	143,011	143,011	143,011
400 Supplies & Materials								
410 Supplies & Materials	-	-	-	152,793	-	-	-	-
400 Supplies & Materials Total	-	-	-	152,793	-	-	-	-
1111 Elementary K-5 Programs Total	-	-	-	1,873,131	3.50	377,655	377,655	377,655
1113 Elementary Extracurricular								
400 Supplies & Materials								
410 Supplies & Materials	-	-	-	-	-	933,331	933,331	933,331
400 Supplies & Materials Total	-	-	-	-	-	933,331	933,331	933,331
1113 Elementary Extracurricular Total	-	-	-	-	-	933,331	933,331	933,331
1121 Middle School Programs								
100 Salaries								
123 Temporary Licensed Salaries	-	-		-	3.00	201,123	201,123	201,123
112 Classified Salaries	-	-		-				
100 Salaries Total	-	-	-	-	3.00	201,123	201,123	201,123

# ESSER FUND – FUND 206 – OBJECT DETAIL BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1121 Middle School Programs								
200 Payroll Costs								
210 PERS	-	-	-	-	-	62,750	62,750	62,750
220 Social Security	-	-	-	-	-	14,883	14,883	14,883
231 Workers' Compensation	-	-	-	-	-	1,006	1,006	1,006
232 Unemployment	-	-	-	-	-	201	201	201
240 Insurance	-	-	-	-	-	43,740	43,740	43,740
200 Payroll Costs Total	-	-	-	-	-	122,580	122,580	122,580
400 Supplies & Materials								
410 Supplies & Materials	-	-	-	76,397	-	533,332	533,332	533,332
400 Supplies & Materials Total	-	-	-	76,397	-	533,332	533,332	533,332
1121 Middle School Programs Total	-	-	-	76,397	3.00	857,035	857,035	857,035
1131 High School Programs								
100 Salaries								
123 Temporary Licensed Salaries	-	-		-	3.00	201,123	201,123	201,123
112 Classified Salaries	-	-		-				
100 Salaries Total	-	-	-	-	3.00	201,123	201,123	201,123
200 Payroll Costs								
210 PERS	-	-	-	-	-	62,750	62,750	62,750
220 Social Security	-	-	-	-	-	14,883	14,883	14,883
231 Workers' Compensation	-	-	-	-	-	1,006	1,006	1,006
232 Unemployment	-	-	-	-	-	201	201	201
240 Insurance	-	-	-	-	-	43,740	43,740	43,740
200 Payroll Costs Total	-	-	-	-	-	122,580	122,580	122,580
400 Supplies & Materials								
410 Supplies & Materials	-	-	-	76,397	-	533,337	533,337	533,337
400 Supplies & Materials Total	-	-	-	76,397	-	533,337	533,337	533,337
1131 High School Programs Total	-	-	-	76,397	3.00	857,040	857,040	857,040

# ESSER FUND – FUND 206 – OBJECT DETAIL BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1400 Summer School Programs								
100 Salaries								
123 Temporary Licensed Salaries	-	-	-		9.00	603,369	603,369	603,369
112 Classified Salaries	-	-						
100 Salaries Total	-	-	-	-	9.00	603,369	603,369	603,369
200 Payroll Costs								
210 PERS	-	-	-		-	188,251	188,251	188,251
220 Social Security	-	-	-		-	44,649	44,649	44,649
231 Workers' Compensation	-	-	-		-	3,017	3,017	3,017
232 Unemployment	-	-	-		-	603	603	603
240 Insurance	-	-	-		-	131,220	131,220	131,220
200 Payroll Costs Total	-	-	-	-	-	367,740	367,740	367,740
1400 Summer School Programs Total	-	-	-	-	9.00	971,109	971,109	971,109
2210 Instruction Services								
100 Salaries								
123 Temporary Licensed Salaries	-	-	-	653,885	-	-	-	-
100 Salaries Total	-	-	-	653,885	-	-	-	-
200 Payroll Costs								
210 PERS	-	-	-	99,102	-	-	-	-
220 Social Security	-	-	-	23,505	-	-	-	-
231 Workers' Compensation	-	-	-	1,588	-	-	-	-
232 Unemployment	-	-	-	318	-	-	-	-
240 Insurance	-	-	-	69,079	-	-	-	-
200 Payroll Costs Total	-	-	-	193,592	-	-	-	-
300 Purchased Services								
340 Travel	-	-	-	1,613	-	-	-	-
300 Purchased Services Total	-	-	-	1,613	-	-	-	-

# ESSER FUND – FUND 206 – OBJECT DETAIL BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2210 Instruction Services								
400 Supplies & Materials								
400 Supplies & Materials	-	-	-	-	-	150,000	150,000	150,000
400 Supplies & Materials Total	-	-	-	-	-	150,000	150,000	150,000
2210 Instruction Services Total	-	-	-	849,090	-	150,000	150,000	150,000
2521 Fiscal Services								
600 Other Objects								
690 Indirects	-	-	-	174,233	-	460,000	460,000	460,000
600 Other Objects Total	-	-	-	174,233	-	460,000	460,000	460,000
2521 Fiscal Services Total	-	-	-	174,233	-	460,000	460,000	460,000
2540 Operations & Maint of Plant Services								
400 Supplies & Materials								
400 Supplies & Materials	-	-	-	806,634	-	-	-	-
400 Supplies & Materials Total	-	-	-	806,634	-	-	-	-
2540 Operations & Maint of Plant Services Total	-	-	-	806,634	-	-	-	-
2572 Purchasing Services								
100 Salaries								
155 Classified Extra Duty	-	-	-	1,613	-	-	-	-
100 Salaries Total	-	-	-	1,613	-	-	-	-
200 Payroll Costs								
220 Social Security	-	-	-	1,044	-	-	-	-
231 Workers' Compensation	-	-	-	71	-	-	-	-
232 Unemployment	-	-	-	14	-	-	-	-
200 Payroll Costs Total	-	-	-	1,129	-	-	-	-
2572 Purchasing Services Total	-	-	-	2,742	-	-	-	-

# ESSER FUND – FUND 206 – OBJECT DETAIL BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2661 Technology Services								
300 Purchased Services								
350 Telephone	-	-	-	80,663	-	-	-	-
300 Purchased Services Total	-	-	-	80,663	-	-	-	-
400 Supplies & Materials								
470 Software	-	-	-	75,000	-	200,000	200,000	200,000
480 Computer Hardware	-	-	-	247,654	-	1,000,000	1,000,000	1,000,000
400 Supplies & Materials Total	-	-	-	322,654	-	1,200,000	1,200,000	1,200,000
2661 Technology Services Total	-	-	-	403,317	-	1,200,000	1,200,000	1,200,000
4150 Building Acquisition & Improvement								
300 Purchased Services								
383 Noninstructional Prof & Tech	-	-	-	-	-	103,831	103,831	103,831
300 Purchased Services Total	-	-	-	-	-	103,831	103,831	103,831
500 Capital Outlay								
520 Building Acquisition & Improve	-	-	-	750,000	-	4,413,872	4,413,872	4,413,872
500 Capital Outlay Total	-	-	-	750,000	-	4,413,872	4,413,872	4,413,872
4150 Building Acquisition & Improvement Total	-	-	-	750,000	-	4,517,703	4,517,703	4,517,703
5300 Transits								
720 Charter School Transits	-	-	-	79,905	-	361,205	361,205	361,205
5300 Transits Total	-	-	-	79,905	-	361,205	361,205	361,205
Total	-	-	-	79,905	-	361,205	361,205	361,205
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,091,846</b>	<b>18.50</b>	<b>10,685,077</b>	<b>10,685,077</b>	<b>10,685,077</b>



# STUDENT INVESTMENT ACCOUNT



# STUDENT INVESTMENT ACCOUNT – FUND 251 – OVERVIEW

House Bill 3427 was signed into law by the Governor on May 20, 2019, and establishes the Fund for Student Success. The Student Success Act includes funds to enhance the State School Fund, with the remaining funds primarily divided among three key accounts:

## A Student Investment Account (at least 50%)

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

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

## An Early Learning Account (at least 20%)

The investments within the Early Learning Account are focused on correcting the gaps between which families can and cannot afford access to early childhood education. Services will target the prenatal to five period by providing services to both children and their families who face economic challenges.

The ELA investments will ensure more of Oregon's youngest children in low-income families can enter school ready to learn. Annual funding of \$200 million will support the expansion of existing early care and education programs for infants, toddlers, and preschoolers and their families. In addition, the funding creates new programs, including an Equity Fund, a parenting education program, and a new state investment in the early childhood workforce.

# STUDENT INVESTMENT ACCOUNT – FUND 251 – OVERVIEW

## A Statewide Education Initiatives Account (up to 30%)

The Statewide Education Initiatives Account will get up to 30 percent of the money in the Student Success Fund. This will pay for the creation of new programs or expansion of existing programs at the Oregon Department of Education aimed at improving educational opportunities for Oregon students, especially historically underserved student groups. These programs are:

- High School Success (M98)
- Expansion of Child Nutrition Programs
- Youth Reengagement Program
- School Safety\*
- African American/Black Student success Statewide Plan
- American Indian/Alaska Native Student Success Plan
- Latinx Student Success Statewide Plan\*
- Professional Learning for Educators\*
- ESD support for school districts\*
- Summer Programs\*
- Early Indicator and Intervention Systems\*
- High Cost Disability Fund
- District Support\*
- Accountability and Transparency\*

(\* indicates a new program to be created thanks to Student Success Act funding)



*Photo taken pre-COVID*

# STUDENT INVESTMENT ACCOUNT – FUND 251 – OVERVIEW

The state legislature defined four target investment areas in which districts could invest these additional funds. Those areas were: well-rounded education, increasing the number of adults in the system, increasing instructional time, and supporting health and safety.

Districts were then required to connect with their communities to decide which of the four target areas they believed would have the greatest impact in meeting students' mental and behavioral health needs, increasing academic achievement and reducing academic disparities.

Through multiple rounds of in-person meetings and online feedback platforms, the Springfield Public School community began to identify three priority investment areas along with specific actionable items that could be implemented to impact student success in Springfield. Our community placed a great emphasis on supporting the health and safety of students, as well as increasing the number of adults in our system/addressing class size.

The Student Investment account saw funding cuts in the 2020–21 year and based on the cuts, programs will be implemented as prioritized funding allows.

- **Investment Goal 1:** Meet students' behavioral or mental health needs
- **Investment:** Improve learning spaces that support students' behavior, social emotional, physical, and mental health and wellness.
- **Total Investment:** \$3.272 million
- **New Staff:** 21.50 Certified FTE; 7.50 Classified FTE; and 6.00 Administrator FTE
- **Outcomes:**
  - Develop school cultures that support students and families navigating crisis and mental health related issues.
  - Increased teaching and learning practices that improve relationships at school.
  - Support student mental and behavioral health through services, professional training, and access.
  - Support student physical health through specialized instructional practices.

## **Elementary Level:**

- Elementary Behavior Interventionist (6.00 FTE – Certified) to provide targeted mental health support for students and families through behavior support planning, training and support of staff, and direct support of behavioral educational assistant staff in support of students navigating crisis.
- Elementary Behavior Educational Assistant Support Staff (5.62 part-time positions – Classified) to provide support for students and classrooms.
- Elementary Assistant Principals (4.00 FTE – Administrators) for targeted investment at our four highest needs elementary schools to provide improvements to teaching and learning structures, systems of behavioral and mental health support, and refinement of school and community cultures.
- Elementary Physical Education Teachers (11.50 FTE – Certified) to provide direct support for students' physical health and wellness.

# STUDENT INVESTMENT ACCOUNT – FUND 251 – OVERVIEW

## Secondary Level:

- Middle School Licensed Mental Health Support (4.00 FTE – Certified) to maintain or expand direct support for students' mental health and wellness.
- Middle School Behavior Educational Support Staff (1.88 part-time positions – Classified) to provide supports for students and classrooms.
- High School Assistant Principals (2.00 FTE – Administrators – year 2) for targeted investment at our two comprehensive high schools to improvements to teaching and learning structures, systems of behavioral and mental health support, and refinement of school and community cultures.

- **Investment Goal 2:** Increase adult to student ratio/targeted class size reductions
- **Investment:** Reduces student to adult ratios in targeted ways including evidence based decision making in targeted grades and expanding the number of classroom educational assistants to improve instructional environment.
- **Total Investment:** \$2.772 million
- **New Staff:** 20.00 Certified FTE and 11.00 Classified FTE
- **Outcomes:**
  - Increase academic outcomes.
  - Targeted Elementary Class Size Reduction (12.00 FTE – Certified) for Kindergarten focused without impacting primary grades.
  - Elementary Classroom Educational Assistant Support (8.00 part-time positions – Classified) to provide direct support to students and classrooms.
  - Targeted Middle School Class Size Reduction (8.00 FTE – Certified) focused to core and related arts sections.
  - Middle School Classroom Educational Assistant Support (3.00 part-time positions – Classified) to provide direct support to students and classrooms.
  - Three Year Mentor/Induction Model (\$165,000) to provide direct support and mentorship for all certified teachers entering the teacher workforce in Springfield Public Schools.
- **Investment Goal 3:** Family and Student Support
- **Investment:** Expand district-wide services for students and families to build school/home partnerships, provide access to internal/external resources, and assist families and students who are navigating obstacles; and targeted investments to support students and families experiencing homelessness, navigating poverty, chronic absenteeism, and historically marginalized groups while improving access and inclusive practices.
- **Total Investment:** \$928,000

# STUDENT INVESTMENT ACCOUNT – FUND 251 – OVERVIEW

- **New Staff:** 11.25 Classified FTE and 1.00 Administrator FTE
- **Outcomes:**
  - Expand direct services for families and students navigating poverty, experiencing homelessness, mental health crisis, and obstacles preventing student academic success.
  - Provide no cost access to students in basic need areas including nutrition and health products.
  - Family Resource Navigators (11.25 part-time positions – Classified) to establish and expand school to home partnerships with families; provide direct support for students and families navigating school culture; and provide assistance with accessing services for mental health, healthcare, transportation, nutrition services, academic success, and community resources.
  - District Diversity, Equity and Inclusion Coordinator (1.00 FTE – Administrator) to provide leadership and insight for closing academic disparities for historically marginalized student populations; provide support for district efforts to improve equitable and inclusive practices impacting ethnic, racial, and gender inequities; support human resource with the recruitment, retention, and development of staff of color; and support expanding relationships and partnerships with historically underserved communities.
  - Free Student Access to Feminine Hygiene Products (\$15,000) providing free access for students who may have needs due to lack of access and affordability.



*Photo taken pre-COVID*



*Photo taken pre-COVID*

# STUDENT INVESTMENT ACCOUNT – FUND 251 – REVENUE DETAIL BY SOURCE

Function & Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
3299 State Grants	-	-	8,153,306	6,972,000	6,972,000	6,972,000
5400 Beginning Fund Balance	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>8,153,306</b>	<b>6,972,000</b>	<b>6,972,000</b>	<b>6,972,000</b>

# STUDENT INVESTMENT ACCOUNT – FUND 251 – EXPENDITURES BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1000 Instruction Services								
1111 Elementary K-5 Programs	-	-	32.50	2,920,840	31.50	2,968,972	2,968,972	2,968,972
1121 Middle School Programs	-	-	11.00	991,099	5.63	607,482	607,482	607,482
1000 Instruction Services Total	-	-	43.50	3,911,939	37.13	3,576,454	3,576,454	3,576,454
2000 Support Services								
2110 Social Work Services	-	-	31.75	2,403,319	30.75	2,323,956	2,323,956	2,323,956
2130 Health Services	-	-	-	150,000	-	-	-	-
2240 Staff Development	-	-	-	325,000	-	150,463	150,463	150,463
2410 Office of the Principal	-	-	4.00	605,898	4.00	605,898	605,898	605,898
2521 Fiscal Services	-	-	-	407,665	-	300,230	300,230	300,230
2542 Care & Upkeep of Building Services	-	-	-	15,000	-	15,000	15,000	15,000
2544 Maintenance Services	-	-	-	34,485	-	-	-	-
2546 Security Services	-	-	-	100,000	-	-	-	-
2000 Support Services Total	-	-	35.75	4,041,367	34.75	3,395,546	3,395,546	3,395,546
3000 Community Services								
3120 Food Preparation Services	-	-	-	100,000	-	-	-	-
3000 Community Services Total	-	-	-	100,000	-	-	-	-
4000 Facilities Acquisition & Construction								
4150 Building Acquisition & Improvements	-	-	-	100,000	-	-	-	-
4000 Facilities Acquisition & Construction Total	-	-	-	100,000	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>79.25</b>	<b>8,153,306</b>	<b>71.88</b>	<b>6,972,000</b>	<b>6,972,000</b>	<b>6,972,000</b>



# STUDENT INVESTMENT ACCOUNT – FUND 251 – OBJECT DETAIL BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1111 Elementary K-5 Programs								
100 Salaries								
111 Licensed Salaries	-	-	23.50	1,530,203	24.00	1,608,984	1,608,984	1,608,984
112 Classified Salaries	-	-	9.00	233,610	7.50	194,675	194,675	194,675
100 Salaries Total	-	-	32.50	1,763,813	31.50	1,803,659	1,803,659	1,803,659
200 Payroll Costs								
210 PERS	-	-	-	550,310	-	562,743	562,743	562,743
220 Social Security	-	-	-	130,522	-	133,470	133,470	133,470
231 Workers' Compensation	-	-	-	8,819	-	9,017	9,017	9,017
232 Unemployment	-	-	-	1,764	-	1,803	1,803	1,803
240 Insurance	-	-	-	465,612	-	458,280	458,280	458,280
200 Payroll Costs Total	-	-	-	1,157,027	-	1,165,313	1,165,313	1,165,313
1111 Elementary K-5 Programs Total	-	-	32.50	2,920,840	31.50	2,968,972	2,968,972	2,968,972
1121 Middle School Programs								
100 Salaries								
111 Licensed Salaries	-	-	8.00	520,920	5.63	377,441	377,441	377,441
112 Classified Salaries	-	-	3.00	77,870	-	-	-	-
100 Salaries Total	-	-	11.00	598,790	5.63	377,441	377,441	377,441
200 Payroll Costs								
210 PERS	-	-	-	186,822	-	117,761	117,761	117,761
220 Social Security	-	-	-	44,310	-	27,931	27,931	27,931
231 Workers' Compensation	-	-	-	2,994	-	1,887	1,887	1,887
232 Unemployment	-	-	-	599	-	377	377	377
240 Insurance	-	-	-	157,584	-	82,085	82,085	82,085
200 Payroll Costs Total	-	-	-	392,309	-	230,041	230,041	230,041
1121 Middle School Programs Total	-	-	11.00	991,099	5.63	607,482	607,482	607,482

# STUDENT INVESTMENT ACCOUNT – FUND 251 – OBJECT DETAIL BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22
2110 Social Work Services							
100 Salaries							
111 Licensed Salaries	-	-	12.00	781,380	11.00	737,451	737,451
112 Classified Salaries	-	-	18.75	602,859	18.75	602,859	602,859
113 Administrators	-	-	1.00	85,315	1.00	95,035	95,035
139 Benefit Pay	-	-	-	6,480	-	6,480	6,480
100 Salaries Total	-	-	31.75	1,476,034	30.75	1,441,825	1,441,825
200 Payroll Costs							
210 PERS	-	-	-	460,523	-	433,482	433,482
220 Social Security	-	-	-	109,226	-	102,812	102,812
231 Workers' Compensation	-	-	-	7,380	-	6,947	6,947
232 Unemployment	-	-	-	1,476	-	1,390	1,390
240 Insurance	-	-	-	348,680	-	337,500	337,500
200 Payroll Costs Total	-	-	-	927,285	-	882,131	882,131
2110 Social Work Services Total	-	-	31.75	2,403,319	30.75	2,323,956	2,323,956
2130 Health Services							
300 Purchased Services							
319 Other Prof & Tech Services	-	-	-	150,000	-	-	-
300 Purchased Services Total	-	-	-	150,000	-	-	-
2130 Health Services Total	-	-	-	150,000	-	-	-
2240 Staff Development							
100 Salaries							
154 Licensed Extra Duty Pay	-	-	-	233,000	-	100,043	100,043
100 Salaries Total	-	-	-	233,000	-	100,043	100,043

# STUDENT INVESTMENT ACCOUNT – FUND 251 – OBJECT DETAIL BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2240 Staff Development								
200 Payroll Costs								
210 PERS	-	-	-	73,000	-	40,774	40,774	40,774
220 Social Security	-	-	-	17,400	-	9,000	9,000	9,000
231 Workers' Compensation	-	-	-	1,100	-	500	500	500
232 Unemployment	-	-	-	500	-	146	146	146
200 Payroll Costs Total	-	-	-	92,000	-	50,420	50,420	50,420
2240 Staff Development Total	-	-	-	325,000	-	150,463	150,463	150,463
2410 Office of the Principal								
100 Salaries								
113 Administrators	-	-	4.00	366,880	4.00	366,880	366,880	366,880
139 Benefit Pay	-	-	-	25,920	-	25,920	25,920	25,920
100 Salaries Total	-	-	4.00	392,800	4.00	392,800	392,800	392,800
200 Payroll Costs								
210 PERS	-	-	-	122,554	-	122,554	122,554	122,554
220 Social Security	-	-	-	29,067	-	29,067	29,067	29,067
231 Workers' Compensation	-	-	-	1,964	-	1,964	1,964	1,964
232 Unemployment	-	-	-	393	-	393	393	393
240 Insurance	-	-	-	59,120	-	59,120	59,120	59,120
200 Payroll Costs Total	-	-	-	213,098	-	213,098	213,098	213,098
2410 Office of the Principal Total	-	-	4.00	605,898	4.00	605,898	605,898	605,898
2521 Fiscal Services								
600 Other Objects								
690 Indirects	-	-	-	407,665	-	300,230	300,230	300,230
600 Other Objects Total	-	-	-	407,665	-	300,230	300,230	300,230
2521 Fiscal Services Total	-	-	-	407,665	-	300,230	300,230	300,230

# STUDENT INVESTMENT ACCOUNT – FUND 251 – OBJECT DETAIL BY FUNCTION

Function & Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2542 Care & Upkeep of Building Services								
400 Supplies & Materials								
410 Supplies & Materials	-	-	-	15,000	-	15,000	15,000	15,000
400 Supplies & Materials Total	-	-	-	15,000	-	15,000	15,000	15,000
2542 Care & Upkeep of Building Services Total	-	-	-	15,000	-	15,000	15,000	15,000
2544 Maintenance Services								
300 Purchased Services								
322 Repairs & Maintenance	-	-	-	34,485	-	-	-	-
300 Purchased Services Total	-	-	-	34,485	-	-	-	-
2544 Maintenance Services Total	-	-	-	34,485	-	-	-	-
2546 Security Services								
400 Supplies & Materials								
460 Nonconsumable Supplies	-	-	-	100,000	-	-	-	-
400 Supplies & Materials Total	-	-	-	100,000	-	-	-	-
2546 Security Services Total	-	-	-	100,000	-	-	-	-
3120 Food Preparation Services								
400 Supplies & Materials								
450 Food	-	-	-	100,000	-	-	-	-
400 Supplies & Materials Total	-	-	-	100,000	-	-	-	-
3120 Food Preparation Services Total	-	-	-	100,000	-	-	-	-
4150 Building Acquisition & Improvement								
500 Capital Outlay								
520 Building Acquisition & Improve	-	-	-	100,000	-	-	-	-
500 Capital Outlay Total	-	-	-	100,000	-	-	-	-
4150 Building Acquisition & Improvement Total	-	-	-	100,000	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>79.25</b>	<b>8,153,306</b>	<b>71.88</b>	<b>6,972,000</b>	<b>6,972,000</b>	<b>6,972,000</b>

## NUTRITION SERVICES FUND



# NUTRITION SERVICES FUND – FUND 291 – OVERVIEW

It is the mission of the Nutrition Services program, in conjunction with the district Wellness Committee, to create a school environment that promotes and protects children's health, well-being, and ability to learn by supporting healthy eating, in the community and in life. It is our desire to provide nutritionally balanced meals to all of the students in the district. The district participates in the National School Lunch and Breakfast Programs, as well as the Child and Adult Care Food Program (CACFP). Under the Federal Free and Reduced Meal Program, those students whose family income meets certain federal guidelines may qualify to receive free or reduced priced meals.

In the 2020–21 school year, the district qualified for the Community Eligibility Provision (CEP). To qualify for the CEP, schools must meet certain federal criteria. Through the CEP, all schools are now able to provide free breakfast and lunch to all students without requiring applications to the Free and Reduced Lunch Program. This means that all students will receive free breakfast and lunch.

Currently meals are prepared on-site in 12 elementary schools, 4 middle schools, 2 high schools, Willamette Leadership Academy charter middle and high schools. Brattain School (Gateways High) prepares meals for the Academy of Arts and Academics, Gateways High School, and the Community Transition Program. The Nutrition Services program supports and transports, through the distribution warehouse, food products for all district schools. An average of 6,450 breakfast and lunch meals are served daily, as well as serving after school meals at 12 sites, with an average of 260 students receiving school meals daily. The Nutrition Services program works with Willamalane Park and Recreation District at 10 of those 12 sites for their Kids Club After School Program. They also provide meals for Springfield High and Thurston High Child Centers, along with the Preschool Promise Program at Maple Elementary. Other services available include à la carte selections and catering for special events at all locations within the school district.



*Photo taken pre-COVID*

# NUTRITION SERVICES FUND – FUND 291 – OVERVIEW

The Nutrition Services staff prepares menus each month based on federal FDA guidelines for nutrition, and purchases ingredients that are as local, healthful, and natural as possible. The district has partnered with the Willamette Farm and Food Coalition on a Harvest of the Month program. Each month one locally grown item is highlighted and served weekly in all cafeterias. Harvest of the Month gives students the chance to taste and learn about the importance of eating fruits and vegetables. The district has also partnered with the Willamette Farm and Food Coalition, FOOD for Lane County's Youth Farm, and Emerald Fruit and Produce to implement the Farm to School Program. Farm to School educational activities have been implemented at Guy Lee Elementary. The goals of the program are to educate children about where their food comes from, how to grow their own food, and the value of fresh fruits and vegetables in their diet. The program includes farm field trips to FOOD for Lane County's Youth Farm, tasting tables in the cafeteria, a "harvest meal" in which students prepare a meal using produce they harvested at the farm, garden sessions at the Youth Farm, and nutrition lessons.

The Nutrition Services program operates under the philosophy that the program will be financially self-supporting. This minimizes the chance of any additional subsidizing from the General Fund. The Nutrition Services program continually strives to work within their budgetary constraints, provide quality meals and keep lunch and breakfast prices as low as possible for students.



*Photo taken pre-COVID*

# NUTRITION SERVICES FUND – FUND 291 – REVENUE BY SOURCES

Function and Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1610 Lunch Sales	352,295	330,954	300,000	200,000	200,000	200,000
1630 Other Meals	12,181	5,639	8,000	8,000	8,000	8,000
1920 Contributions from Private Source	2,376	4,116	-	-	-	-
1990 Misc Local Revenue	7,040	10,448	10,000	10,000	10,000	10,000
3102 SSF School Lunch Match	40,125	40,530	42,000	40,000	40,000	40,000
3299 State Grants	28,391	26,609	5,000	-	-	-
4500 Federal Grants thru State	3,426,997	2,569,322	4,455,310	4,100,000	4,100,000	4,100,000
4900 Revenue for/on Behalf of District	308,424	299,793	298,477	329,165	329,165	329,165
5331 Sale of Fixed Assets	3,820	-	-	-	-	-
5400 Beginning Fund Balance	862,348	943,127	292,913	-	-	-
<b>Total</b>	<b>5,043,996</b>	<b>4,230,536</b>	<b>5,411,700</b>	<b>4,687,165</b>	<b>4,687,165</b>	<b>4,687,165</b>



# NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
3110 Nutrition Services Direction								
112 Classified Salaries	132,684	122,611	2.00	103,416	2.00	104,066	104,066	104,066
114 Managerial Classified	85,801	88,795	1.00	93,523	1.00	95,326	95,326	95,326
139 Benefit Pay	6,900	5,580	-	6,480	-	5,580	5,580	5,580
155 Additional Pay - Classified	-	3,983	-	-	-	-	-	-
189 Contracted Services	-	-	-	20,000	-	20,000	20,000	20,000
210 PERS	58,468	67,925	-	63,465	-	66,067	66,067	66,067
220 Social Security	16,595	16,239	-	16,532	-	15,167	15,167	15,167
230 Other Required Payroll Costs	1,142	991.27	-	1,710	-	2,512	2,512	2,512
240 Insurance	54,746	48,512	-	43,580	-	44,478	44,478	44,478
322 Repairs & Maintenance	228	890	-	1,000	-	1,000	1,000	1,000
340 Travel	1,571	48	-	2,500	-	2,000	2,000	2,000
350 Communications	-	-	-	13,000	-	12,000	12,000	12,000
352 Copier Use	207	153	-	-	-	-	-	-
353 Postage	10,499	6,141	-	-	-	-	-	-
355 Printing	4,597	7,957	-	-	-	-	-	-
359 Other Communication	679	351	-	-	-	-	-	-
389 Noninstructional Prof & Tech	7,056	5,618	-	10,000	-	10,000	10,000	10,000
410 Supplies & Materials	3,048	2,155	-	2,500	-	2,500	2,500	2,500
460 Nonconsumable Supplies	1,526	-	-	2,000	-	2,000	2,000	2,000
470 Software	17,150	18,245	-	25,000	-	22,000	22,000	22,000
480 Computer Hardware	3,087	-	-	1,500	-	1,500	1,500	1,500
640 Dues & Fees	968	1,165	-	2,000	-	1,500	1,500	1,500
670 Taxes & Licenses	-	-	-	500	-	250	250	250
3110 Nutrition Services Direction Total	406,952	397,359	3.00	408,706	3.00	407,946	407,946	407,946

# NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
3120 Food Preparation Services								
112 Classified Salaries	959,356	1,022,992	42.18	1,039,828	39.61	1,079,794	1,079,794	1,079,794
122 Classified Substitutes	20,707	26,340	-	50,133	-	30,110	30,110	30,110
127 Summer Workers	-	-	-	99,942	-	-	-	-
136 Additional Pay	3,632	2,944	-	6,500	-	6,500	6,500	6,500
155 Additional Pay - Classified	-	1,604	-	-	-	-	-	-
210 PERS	254,841	311,979	-	355,611	-	326,743	326,743	326,743
220 Social Security	69,744	74,332	-	88,540	-	80,864	80,864	80,864
230 Other Required Payroll Costs	25,925	25,366	-	33,867	-	40,149	40,149	40,149
240 Insurance	451,194	500,022	-	549,253	-	524,993	524,993	524,993
320 Property Services	-	-	-	332,000	-	70,000	70,000	70,000
322 Repairs & Maintenance	27,030	11,291	-	-	-	-	-	-
325 Electricity	30,093	31,447	-	-	-	-	-	-
326 Fuel	-	43	-	-	-	-	-	-
327 Water & Sewer	10,160	10,270	-	-	-	-	-	-
340 Travel	148	19	-	500	-	500	500	500
410 Supplies & Materials	96,286	81,920	-	125,000	-	125,000	125,000	125,000
450 Food	1,518,004	1,285,653	-	1,400,000	-	1,729,165	1,729,165	1,729,165
460 Nonconsumable Supplies	9,513	3,224	-	2,000	-	2,000	2,000	2,000
541 Equipment	44,735	-	-	75,000	-	25,000	25,000	25,000
3120 Food Preparation Services Total	3,521,368	3,389,446	42.18	4,158,174	39.61	4,040,818	4,040,818	4,040,818

# NUTRITION SERVICES FUND – FUND 291 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
3130 Food Delivery Services								
112 Classified Salaries	59,243	64,180	1.50	69,660	1.50	72,328	72,328	72,328
155 Additional Pay - Classified	-	574	-	-	-	-	-	-
210 PERS	16,586	20,285	-	21,734	-	21,627	21,627	21,627
220 Social Security	4,438	4,837	-	5,155	-	5,352	5,352	5,352
230 Other Required Payroll Costs	2,122	2,195	-	2,787	-	3,363	3,363	3,363
240 Insurance	19,706	20,597	-	21,672	-	22,122	22,122	22,122
320 Property Services	-	-	-	33,000	-	33,000	33,000	33,000
325 Electricity	10,949	10,563	-	-	-	-	-	-
326 Fuel	5,847	6,675	-	-	-	-	-	-
327 Water & Sewer	1,373	1,448	-	-	-	-	-	-
328 Garbage	2,132	2,407	-	-	-	-	-	-
410 Supplies & Materials	186	27	-	1,000	-	500	500	500
541 Equipment	49,967	-	-	-	-	-	-	-
3130 Food Delivery Services Total	172,548	133,788	1.50	155,008	1.50	158,292	158,292	158,292
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	943,127	309,944	-	689,811	-	80,109	80,109	80,109
7770 Unappropriated Ending Fund Balance Total	943,127	309,944	-	689,811	-	80,109	80,109	80,109
<b>Total</b>	<b>5,043,996</b>	<b>4,230,536</b>	<b>46.68</b>	<b>5,411,700</b>	<b>44.11</b>	<b>4,687,165</b>	<b>4,687,165</b>	<b>4,687,165</b>

## CO-CURRICULAR FUND



*Photo taken pre-COVID*

# CO-CURRICULAR FUND – FUND 292 – OVERVIEW

The Co-Curricular Fund provides for costs associated with activities, athletics and other school enrichment programs. Co-curricular activities normally supplement the regular instructional programs and include, but are not limited to, such activities as club advisors, athletics, band, choir, and drama. Co-curricular activities occur at the middle and high school levels through the district offerings, as well as Willamalane Park & Recreation. Co-curricular activity at the elementary level provides funding for school crossing guards.



*Photo taken pre-COVID*



*Photo taken pre-COVID*



*Photo taken pre-COVID*



*Photo taken pre-COVID*

## CO-CURRICULAR FUND – FUND 292 – REVENUE BY SOURCES

Function and Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1711 Gate Receipts	53,842	52,696	50,000	50,000	50,000	50,000
1712 Student Fees	89,225	97,026	125,000	-	-	-
1990 Miscellaneous	1,495	-	-	-	-	-
5200 Interfund Transfers	1,300,000	1,430,000	1,500,000	1,500,000	1,500,000	1,500,000
5400 Beginning Fund Balance	2,769	-	150,759	768,223	768,223	768,223
<b>Total</b>	<b>1,447,332</b>	<b>1,579,722</b>	<b>1,825,759</b>	<b>2,318,223</b>	<b>2,318,223</b>	<b>2,318,223</b>

# CO-CURRICULAR FUND – FUND 292 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1113 Elementary School Extracurricular								
133 Activity Pay	13,697	14,665	-	20,000	-	17,000	17,000	17,000
210 PERS	3,624	4,366	-	5,608	-	5,083	5,083	5,083
220 Social Security	1,029	1,068	-	1,503	-	1,258	1,258	1,258
230 Other Required Payroll Costs	69	65	-	92	-	221	221	221
240 Insurance	335	-	-	463	-	400	400	400
1113 Elementary School Extracurricular Total	18,753	20,163	-	27,666	-	23,962	23,962	23,962
1122 Middle School Extracurricular								
133 Activity Pay	6,926	4,835	-	10,000	-	8,000	8,000	8,000
134 Coaching Pay	23,606	24,315	-	25,704	-	26,218	26,218	26,218
210 PERS	8,557	8,945	-	9,968	-	10,231	10,231	10,231
220 Social Security	2,292	2,095	-	2,666	-	2,532	2,532	2,532
230 Other Required Payroll Costs	282	237	-	348	-	445	445	445
389 Noninstructional Prof & Tech	64,000	43,520	-	64,000	-	64,000	64,000	64,000
1122 Middle School Extracurricular Total	105,663	83,948	-	112,686	-	111,426	111,426	111,426
1132 High School Extracurricular								
111 Licensed Salaries	185,987	206,211	3.00	213,400	3.00	223,044	223,044	223,044
121 Licensed Substitutes	12,606	7,047	-	15,000	-	15,000	15,000	15,000
130 Extended Days	-	9,119	-	4,700	-	4,700	4,700	4,700
133 Activity Pay	143,475	183,251	-	198,500	-	202,470	202,470	202,470
134 Coaching Pay	444,496	415,454	-	432,000	-	440,640	440,640	440,640
135 Non-Professional Duty Pay	45,773	29,440	-	61,300	-	50,000	50,000	50,000
139 Benefit Pay	400	400	-	400	-	400	400	400



# CO-CURRICULAR FUND – FUND 292 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1132 High School Extracurricular								
154 Licensed Extra Duty	2,406	4,995	-	2,500	-	2,500	2,500	2,500
189 Contracted Services	1,088	-	-	5,000	-	2,500	2,500	2,500
210 PERS	186,132	214,072	-	207,600	-	281,435	281,435	281,435
220 Social Security	62,998	64,277	-	70,300	-	69,653	69,653	69,653
230 Other Required Payroll Costs	4,296	3,982	-	5,700	-	12,236	12,236	12,236
240 Insurance	42,008	42,348	-	42,840	-	43,740	43,740	43,740
314 Instructional Improvement	5,483	-	-	-	-	-	-	-
319 Other Prof & Tech Services	-	19,585	-	40,000	-	32,917	32,917	32,917
322 Repairs & Maintenance	-	-	-	10,000	-	10,000	10,000	10,000
324 Rentals	1,034	1,478	-	-	-	-	-	-
330 Student Transportation Services	-	-	-	130,000	-	130,000	130,000	130,000
332 Nonreimbursable Transportation	126,700	138,380	-	-	-	-	-	-
340 Travel	8,110	7,105	-	20,000	-	10,000	10,000	10,000
355 Printing	940	622	-	3,000	-	3,000	3,000	3,000
389 Noninstructional Prof & Tech	19,796	34,945	-	60,000	-	60,000	60,000	60,000
410 Supplies & Materials	11,892	28,852	-	34,100	-	44,100	44,100	44,100
460 Nonconsumable Supplies	6,370	16,235	-	20,000	-	20,000	20,000	20,000
470 Computer Software	250	-	-	500	-	5,000	5,000	5,000
471 Computer Software Agreements	2,677	6,239	-	5,000	-	5,000	5,000	5,000
640 Dues & Fees	8,000	28,521	-	20,000	-	20,000	20,000	20,000
1132 High School Extracurricular Total	1,322,916	1,462,557	3.00	1,601,840	3.00	1,688,335	1,688,335	1,688,335



## CO-CURRICULAR FUND – FUND 292 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
4150 Building Acquisition & Improvement								
389 Noninstructional Prof & Tech	-	-	-	-	-	40,000	40,000	40,000
530 Improvements Non-Building	-	-	-	-	-	450,000	450,000	450,000
670 Taxes & Licenses	-	-	-	-	-	4,500	4,500	4,500
4150 Building Acquisition & Improvement Total	-	-	-	-	-	494,500	494,500	494,500
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	-	13,055	-	83,567	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	-	13,055	-	83,567	-	-	-	-
<b>Total</b>	<b>1,447,332</b>	<b>1,579,722</b>	<b>3.00</b>	<b>1,825,759</b>	<b>3.00</b>	<b>2,318,223</b>	<b>2,318,223</b>	<b>2,318,223</b>

## STUDENT BODY ACTIVITIES



*Photo taken pre-COVID*

# STUDENT BODY ACTIVITIES – FUND 293 – OVERVIEW

The Student Body Activities Fund is for funds which are raised or collected by and/or for school-approved student groups. These funds are legally restricted to expenditures for specific purposes and are raised and spent to promote the general welfare, education and morale of all students. The projects for fundraising of student body money should contribute to the educational, recreational or cultural experiences of students and should not conflict, but add to the instructional program. Funds derived from authorized clubs and organizations should be expended to benefit the specific club or organization, and to the extent possible, benefit those students currently in school who have contributed to the accumulation of those funds.

Management of student funds should be in accordance with sound business practices, including sound accounting procedures and should be audited on a regular basis. Usually, the funds are collected for a specific and designated purpose and must be approved by the managing staff member or school principal. Although most funds in the student body accounts are funds raised by students for student controlled activities, there are some district funds that are collected and accounted for in these accounts. These district funds could include supply fees when students are enrolled in certain classes to pay for the cost of supplies (woodshop, art, auto shop, etc.); lost and damaged textbooks and library books; district owned band/orchestra equipment rental; activity fees; district summer school fees; and physical education t-shirts which are available for purchase at some schools.

Examples of student body activities at the elementary schools include:

- Centennial Elementary School holds an annual Jog-a-thon fundraiser which supports additional enrichment opportunities to enhance the core educational program, including curriculum-related field trips, speakers and assemblies;
- Douglas Gardens Elementary School offers opportunities for students to experience performing arts in the community and other educational field trips through PTA sponsored donations;
- Elizabeth Page Elementary School offers a comprehensive music program for grades K–5;
- Guy Lee Elementary School offers free swim lessons for 4<sup>th</sup> graders through Willamalane, a choir program for 5<sup>th</sup> graders, and summer library program for students through community volunteers;
- Maple Elementary School has a comprehensive music program for all students, as well as 5<sup>th</sup> grade orchestra;
- Mt. Vernon Elementary School provides educational opportunities through field trips and enrichment programs;
- Ridgeview Elementary School students visit the Leaburg Fish Hatchery, visit Alton Baker Park to release salmon that they have raised, tour the City of Springfield Public Works Department, and visit the Oregon Zoo;
- Riverbend Elementary School students have the opportunity to participate in Battle of the Books, 5<sup>th</sup> grade orchestra, music performances, a Jog-a-Thon fundraiser, and a spring talent show;

# STUDENT BODY ACTIVITIES – FUND 293 – OVERVIEW

- Thurston Elementary School students experience educational opportunities during field trips which include visiting the pumpkin patch, Wildlife Safari, the Portland Zoo, the Oregon State Capital, as well as the University of Oregon and Oregon State University;
- Two Rivers-Dos Rios Elementary School students participate in a number of extracurricular activities. Students have the opportunity to be part of Battle of the Books at every grade level, a multicultural celebration, family reading nights, and an after-school enrichment program for students in 4<sup>th</sup> and 5<sup>th</sup> grades;
- Walterville Elementary School hosts artists-in-residence, give students a chance to participate in student government, and has an active Battle of the Books program and a Lego Robotics club; and
- Yolanda Elementary School students have the opportunity to receive music and/or library classes weekly, 5<sup>th</sup> grade students participate in orchestra twice weekly, and kindergarten students receive extra reading support in the Kinder Plus Program.

Some of the student body activities at the middle schools include:

- Agnes Stewart Middle School is home to the Dream Catchers Enterprise which provides students with real world job experience;
- Briggs Middle School offers a strong music program with choir, band and orchestra, as well as drama classes that stage three musicals and/or plays each year;
- Hamlin Middle School students benefit from grade-level educational experiences with trips to OMSI, Oregon Coast Aquarium, Wildlife Safari, lava fields, and varied waterfalls; and
- Thurston Middle School has an after-school dance program that gives students a chance to build skills for the Thurston High School cabaret program.

Some of the student body activities at the high schools include:

- Academy of Arts & Academics High School student body supports student leadership, field trips, supporting arts electives, clubs, and community events;
- Gateways High School offers a variety of all-school activities and events, including their annual Healthy Relations workshop;
- Springfield High School enhances the student experience through many events, programs and opportunities, including the annual community pep rally and several other student-led assemblies; and
- Thurston High School provides numerous elective opportunities to their students in athletics (football, soccer, basketball, etc.), fine arts programs (marching band, drama, orchestra, etc.), career-based electives (leadership, woodshop, robotics, etc.), and through clubs (sex trafficking prevention, gay-straight alliance, multicultural, etc.)

# STUDENT BODY ACTIVITIES – FUND 293 – REVENUE BY SOURCES

Function and Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1330 Summer School Tuition	2,827	50	8,000	5,000	5,000	5,000
1510 Interest	9,906	8,219	5,000	10,000	10,000	10,000
1700 Extracurricular Activities	2,204,813	1,322,209	2,400,000	2,400,000	2,400,000	2,400,000
1920 Donations	36,524	22,792	-	-	-	-
1990 Misc Local Revenue	74,720	40,089	100,000	100,000	100,000	100,000
5400 Beginning Fund Balance	1,179,130	1,254,202	1,300,000	1,185,000	1,185,000	1,185,000
<b>Total</b>	<b>3,507,919</b>	<b>2,647,561</b>	<b>3,813,000</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>

# STUDENT BODY ACTIVITIES – FUND 293 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1113 Elementary Extracurricular								
310 Instruction Services	53,294	29,076	-	70,000	-	70,000	70,000	70,000
410 Supplies & Materials	159,883	87,228	-	190,000	-	190,000	190,000	190,000
640 Dues & Fees	53,294	29,076	-	70,000	-	70,000	70,000	70,000
1113 Elementary Extracurricular Total	266,471	145,380	-	330,000	-	330,000	330,000	330,000
1122 Middle School Extracurricular								
189 Contracted Services	-	165	-	-	-	-	-	-
220 Social Security	-	13	-	-	-	-	-	-
230 Other Required Payroll Costs	-	1	-	-	-	-	-	-
310 Instruction Services	6,759	2,092	-	10,000	-	10,000	10,000	10,000
320 Property Services	6,566	1,840	-	20,000	-	20,000	20,000	20,000
330 Student Transportation Services	3,790	1,711	-	5,000	-	5,000	5,000	5,000
340 Travel	3,048	3,127	-	8,000	-	8,000	8,000	8,000
350 Communications	3,536	77	-	5,000	-	5,000	5,000	5,000
380 Noninstructional Prof & Tech	-	-	-	5,000	-	5,000	5,000	5,000
410 Supplies & Materials	145,098	85,512	-	160,000	-	160,000	160,000	160,000
420 Textbooks	-	-	-	5,000	-	5,000	5,000	5,000
440 Periodicals	-	-	-	1,000	-	1,000	1,000	1,000
460 Nonconsumable Supplies	13,534	2,859	-	5,000	-	5,000	5,000	5,000
470 Software	129	195	-	1,000	-	1,000	1,000	1,000
640 Dues & Fees	52,531	39,498	-	50,000	-	50,000	50,000	50,000
1122 Middle School Extracurricular Total	234,990	137,089	-	275,000	-	275,000	275,000	275,000

# STUDENT BODY ACTIVITIES – FUND 293 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1132 High School Extracurricular								
310 Instruction Services	85,731	88,426	-	150,000	-	150,000	150,000	150,000
320 Property Services	34,483	9,522	-	50,000	-	50,000	50,000	50,000
330 Student Transportation Services	956	1,105	-	5,000	-	5,000	5,000	5,000
340 Travel	210,346	50,631	-	250,000	-	250,000	250,000	250,000
350 Communications	5,068	3,616	-	20,000	-	20,000	20,000	20,000
380 Noninstructional Prof & Tech	6,653	200	-	10,000	-	10,000	10,000	10,000
410 Supplies & Materials	1,052,878	796,772	-	1,100,000	-	1,100,000	1,100,000	1,100,000
420 Textbooks	464	-	-	1,000	-	1,000	1,000	1,000
430 Library Books	-	-	-	1,000	-	1,000	1,000	1,000
460 Nonconsumable Supplies	1,002	6,531	-	5,000	-	5,000	5,000	5,000
470 Software	1,944	1,202	-	3,000	-	3,000	3,000	3,000
480 Computer Hardware	1,680	2,401	-	5,000	-	5,000	5,000	5,000
640 Dues & Fees	351,051	152,096	-	400,000	-	400,000	400,000	400,000
1132 High School Extracurricular Total	1,752,255	1,112,503	-	2,000,000	-	2,000,000	2,000,000	2,000,000
6110 Contingency								
810 Contingency	-	-	-	500,000	-	300,000	300,000	300,000
6110 Contingency Total	-	-	-	500,000	-	300,000	300,000	300,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	1,254,202	1,252,589	-	708,000	-	795,000	795,000	795,000
7770 Unappropriated Ending Fund Balance Total	1,254,202	1,252,589	-	708,000	-	795,000	795,000	795,000
<b>Total</b>	<b>3,507,919</b>	<b>2,647,561</b>	<b>-</b>	<b>3,813,000</b>	<b>-</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>

## DEBT SERVICES FUND



*Photo taken pre-COVID*



# DEBT SERVICES FUND – FUND 300 – OVERVIEW

The Debt Services Fund provides for repayment of bonds approved by the public for capital construction, as well as repayment of pension bonds, qualified zone academy bonds, and full faith credit financing obligations.

In 2005, the district extended into an agreement with the Oregon School Boards Association to authorize and issue limited tax pension bonds. The issue was used to refinance a majority of the district's unfunded actuarial liability due to the Public Employees Retirement System (PERS) at a rate less than PERS assesses. The district is obligated to pay this in full over a 23-year period with interest ranging from 4.05% to 4.76%.

In 2005, the district issued Qualified Zone Academy Bonds to finance minor capital projects. The district received \$1,261,720 in proceeds. Payments are due annually through 2021 with 0.00% interest.

In 2015, the district issued \$44,040,338 in Refunding Bonds on the 2006 & 2007 series issues. Payments are due annually through 2029 with interest ranging from 1.26% to 3.83%.

In 2015, the district issued General Obligation Bonds and received proceeds in the amount of \$71,498,907. Proceeds from the bond issue were used for the construction of Hamlin Middle School; classroom additions at Maple, Mt. Vernon, Ridgeview, Riverbend and Yolanda elementary schools; various capital improvements and safety upgrades at all schools; and technology upgrades at all schools. Repayment of these bonds are due through 2040 with interest ranging from 2.00% to 5.00%.

In 2020, the district issued Full Faith and Credit Project and Refunding Obligation Bonds in the amount of \$4,330,000. A portion of the proceeds were used for refunding of the 2015B Full Faith and Credit Financing Agreement (\$2,965,000 ) and a 2019 Bus Financing Agreement (\$575,000), as well entering into a new money financing agreement (\$790,000) to finance the purchase five passenger buses. Repayment of these bonds are due through 2031 with interest at 1.13%.

In 2020, the district issued Full Faith Credit Financing Obligation in the amount of \$1,000,000. The proceeds were used for the purchase of a 13.64 acre property parcel located with a larger 100-acre development on Marcola Road. The purchase of this parcel would be for development, at the necessary time, a new elementary (K-5) or K-8 school, based on capacity needs. Payments are due annually through 2030 with interest at 2.65%.

# DEBT SERVICES FUND – FUND 300 – OVERVIEW

## Outstanding Debt Service

Bond Series	Description	Bond Maturity	Original Amount	Outstanding
			Issued	Bonds June 30, 2021
2005A	PERS Pension Bonds	06/30/2028	62,150,000	35,900,000
QZAB	Qualified Zone Academy Bonds	10/20/2021	1,261,720	78,858
2015	Refunding 2015, partially refund 2006 & 2007 Issue	06/15/2029	44,040,338	28,910,551
2015	General Obligation Bond 2015 Issue	06/15/2040	71,498,907	65,503,907
2020	Refunding 2020, refund Full Faith Credit 2015 Issue	06/01/2031	2,965,000	2,705,000
2020	Long-Term General Obligation Note	05/22/2030	1,000,000	911,354
			<u>182,915,965</u>	<u>134,009,669</u>

## DEBT SERVICES FUND – FUND 300 – REVENUE BY SOURCES

Function and Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1111 Current Year Property Tax	6,752,153	7,095,674	7,200,000	7,200,000	7,200,000	7,200,000
1112 Prior Years Property Tax	82,540	99,149	70,000	90,000	90,000	90,000
1114 Payments in Lieu of Property Tax	147,940	-	-	-	-	-
1510 Interest	165,025	130,226	45,000	35,000	35,000	35,000
1970 Assessments Other Funds	5,248,512	5,074,289	5,400,000	6,200,000	6,200,000	6,200,000
5110 Bond Proceeds	-	-	3,270,214	-	-	-
5200 Interfund Transfers	421,164	421,996	546,578	471,516	471,516	471,516
5400 Beginning Fund Balance	1,155,337	1,346,858	1,167,391	981,678	981,678	981,678
<b>Total</b>	<b>13,972,671</b>	<b>14,168,192</b>	<b>17,699,183</b>	<b>14,978,194</b>	<b>14,978,194</b>	<b>14,978,194</b>

# DEBT SERVICES FUND – FUND 300 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2521 Fiscal Services								
389 Noninstructional Prof & Tech	-	-	-	68,175	-	1,000	1,000	1,000
2521 Fiscal Services Total	-	-	-	68,175	-	1,000	1,000	1,000
5100 Debt Service								
611 Bond Redemption - PERS	3,060,000	3,415,000	-	3,790,000	-	4,200,000	4,200,000	4,200,000
612 Bond Redemption - 2015 Refunding	3,830,055	3,838,263	-	3,826,390	-	3,763,215	3,763,215	3,763,215
614 Principal - Admin Building	229,000	237,000	-	3,414,000	-	235,000	235,000	235,000
615 Principal - Land	-	-	-	95,000	-	90,995	90,995	90,995
618 Bond Redemption - QZAB	78,858	78,858	-	78,858	-	78,859	78,859	78,859
619 Bond Redemption - 2015	1,105,000	1,235,000	-	1,330,000	-	1,455,000	1,455,000	1,455,000
621 Bond Interest - PERS	2,191,100	2,048,259	-	1,888,847	-	1,708,481	1,708,481	1,708,481
623 Bond Interest - 2015 Refunding	576,645	698,437	-	850,310	-	1,058,485	1,058,485	1,058,485
624 Interest - Admin Building	113,306	106,138	-	101,975	-	81,150	81,150	81,150
625 Interest - Land	-	-	-	30,000	-	24,151	24,151	24,151
629 Bond Interest - 2015	1,441,850	1,397,650	-	1,362,000	-	1,295,500	1,295,500	1,295,500
5100 Debt Service Total	12,625,814	13,054,605	-	16,767,380	-	13,990,836	13,990,836	13,990,836
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	1,346,858	1,113,587	-	863,628	-	986,358	986,358	986,358
7770 Unappropriated Ending Fund Balance Total	1,346,858	1,113,587	-	863,628	-	986,358	986,358	986,358
<b>Total</b>	<b>13,972,671</b>	<b>14,168,192</b>	<b>-</b>	<b>17,699,183</b>	<b>-</b>	<b>14,978,194</b>	<b>14,978,194</b>	<b>14,978,194</b>

# CAPITAL PROJECTS FUND



*Photo taken pre-COVID*

# CAPITAL PROJECTS FUND – FUND 401 – OVERVIEW

The Capital Projects Fund provides for special projects involving acquisition of property, buildings or equipment, and construction and/or remodeling of facilities. Construction projects have been in response to priorities established through the Site and Facilities Advisory Committee or the School Board. Only projects of a significant nature are within this fund. Normal maintenance and minor remodeling activities are included in the General Fund.

In Oregon, the state does not provide funding for the construction, repair and maintenance of public school buildings. The only funding mechanisms available to public school districts for capital funds are local bond measures, facility grants, sale of land or facilities, or from general operating funds.

According to a growing body of research, poor building conditions and design are a liability to the safety, health and performance of students and teachers; and adequate school facilities are needed to support high standards for teachers' effectiveness and student achievement.<sup>13</sup> For example, if a building is poorly lit or inadequately heated and ventilated, it can be difficult for students to focus on their classes and academic performance can suffer.

When considering the quality of each school facility, the Facilities Advisory Committee considers several items:

- major facility issues;
- major Americans with Disabilities Act (ADA) and code issues;
- school design issues;
- recent improvements;
- year built; and
- creating an equitable experience for all students and all schools.

Of the 12 elementary and 4 middle schools, 8 are 50 years old or older. Based on the criteria listed above, these schools are ranked by the magnitude of the identified facilities issues. The Facilities Advisory Committee's supplemental report dated July 29, 2014, includes their recommended 10-year improvement plan. This supplemental report serves as a supplement to the more comprehensive Facilities Advisory Committee report from the 2012–13 school year.

The recommendations in the Facilities Advisory Committee reports are a product of the committee, reflect the majority consensus of the committee members, and were created to help improve education outcomes for all Springfield students.

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<sup>13</sup>Hollander, Arnie. "My School: My Health: My Achievement." Center for Innovative School Facilities. June 2012. <<http://www.cisforegon.org>>.

# CAPITAL PROJECTS FUND – FUND 401 – REVENUE BY SOURCES

Function and Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1200 Local Revenue	5,170	-	-	-	-	-
1510 Interest	1,019	2,144	7,185	1,200	1,200	1,200
1911 Facility Rental Fees	169,402	37,149	12,649	108,649	108,649	108,649
1915 Property Rental Fees	8,649	8,649	-	-	-	-
1970 Services Provided	453	-	1,500	-	-	-
1990 Misc Local Revenue	6,992	333,771	-	-	-	-
3107 State School Fund - School Improvements	93,123	-	-	-	-	-
4700 Federal Grants thru Other Governments	-	42,481	-	-	-	-
5300 Sale of or Compensation for Loss of Fixed Assets	500,000	1,759,064	-	-	-	-
5400 Beginning Fund Balance	92,408	576,742	341,442	511,432	511,432	511,432
<b>Total</b>	<b>877,216</b>	<b>2,760,000</b>	<b>362,776</b>	<b>621,281</b>	<b>621,281</b>	<b>621,281</b>

# CAPITAL PROJECTS FUND – FUND 401 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2540 Operations & Maintenance of Plant Services								
189 Contracted Services	400	7,913	-	-	-	-	-	-
210 PERS	-	1,019	-	-	-	-	-	-
220 Social Security	31	605	-	-	-	-	-	-
230 Other Required Payroll Costs	2	34	-	-	-	-	-	-
322 Repairs & Maintenance	-	-	-	-	-	15,000	15,000	15,000
340 Travel	1,946	-	-	-	-	-	-	-
355 Printing and Binding	-	37	-	-	-	-	-	-
389 Noninstructional Prof & Tech	21,417	-	-	-	-	10,000	10,000	10,000
410 Supplies & Materials	757	-	-	10,008	-	30,000	30,000	30,000
460 Nonconsumable Supplies	2,014	-	-	-	-	35,000	35,000	35,000
541 Equipment	14,944	-	-	-	-	55,000	55,000	55,000
670 Taxes & Licenses	1,213	-	-	-	-	2,500	2,500	2,500
2540 Operations & Maintenance of Plant Services Total	42,723	9,608	-	10,008	-	147,500	147,500	147,500
2542 Care & Upkeep of Buildings Services - Custodial								
410 Supplies & Materials	476	13,075	-	10,000	-	15,000	15,000	15,000
2542 Care & Upkeep of Buildings Services - Custodial Total	476	13,075	-	10,000	-	15,000	15,000	15,000
2544 Maintenance Services								
322 Repairs & Maintenance	18,711	-	-	-	-	25,000	25,000	25,000
324 Rentals	1,610	2,092	-	3,500	-	5,500	5,500	5,500
355 Printing and Binding	-	52	-	2,000	-	-	-	-
383 Architect/Engineer Services	4,132	-	-	-	-	-	-	-
389 Noninstructional Prof & Tech	-	-	-	50,000	-	-	-	-
410 Supplies & Materials	7,504	14,043	-	15,000	-	30,377	30,377	30,377



# CAPITAL PROJECTS FUND – FUND 401 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2544 Maintenance Services								
460 Nonconsumable Supplies	1,346	11,780	-	20,000	-	27,500	27,500	27,500
541 Equipment	9,995	27,769	-	20,000	-	55,000	55,000	55,000
2544 Maintenance Services Total	43,297	55,736	-	110,500	-	143,377	143,377	143,377
2548 Painting/Furniture Services								
410 Supplies & Materials	8,134	-	-	-	-	15,000	15,000	15,000
460 Nonconsumable Supplies	-	-	-	-	-	15,000	15,000	15,000
2548 Painting/Furniture Services Total	8,134	-	-	-	-	30,000	30,000	30,000
4150 Building Acquisition & Improvement								
189 Contracted Services	4,013	-	-	-	-	-	-	-
220 Social Security	307	-	-	-	-	-	-	-
230 Other Required Payroll Costs	19	-	-	-	-	-	-	-
322 Repairs & Maintenance	-	189	-	11,000	-	-	-	-
324 Rentals	-	-	-	2,000	-	-	-	-
340 Travel	110	584	-	-	-	-	-	-
355 Printing and Binding	857	-	-	-	-	-	-	-
383 Architect/Engineer Services	119,853	55,396	-	11,707	-	-	-	-
389 Noninstructional Prof & Tech	440	15,738	-	35,000	-	10,000	10,000	10,000
410 Supplies & Materials	860	16,180	-	20,000	-	10,000	10,000	10,000
460 Nonconsumable Supplies	-	-	-	25,000	-	15,000	15,000	15,000
520 Buildings Acquisition	58,972	2,590,452	-	-	-	50,000	50,000	50,000
530 Improvements Non-Building	4,800	-	-	80,061	-	5,000	5,000	5,000
541 Equipment	-	-	-	35,000	-	25,000	25,000	25,000
670 Taxes & Licenses	15,613	3,042	-	12,500	-	2,500	2,500	2,500
4150 Building Acquisition & Improvement Total	205,843	2,681,581	-	232,268	-	117,500	117,500	117,500

# CAPITAL PROJECTS FUND – FUND 401 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
6110 Contingency								
810 Contingency	-	-	-	-	-	167,904	167,904	167,904
6110 Contingency Total	-	-	-	-	-	167,904	167,904	167,904
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	576,742	-	-	-	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	576,742	-	-	-	-	-	-	-
<b>Total</b>	<b>877,216</b>	<b>2,760,000</b>	<b>-</b>	<b>362,776</b>	<b>-</b>	<b>621,281</b>	<b>621,281</b>	<b>621,281</b>

## BOND FUND – FUND 415



*Photo taken pre-COVID*

# BOND FUND – FUND 415 – OVERVIEW

In November 2014, a \$71.5 million bond measure was passed which allows Springfield Public Schools to make improvements at every district school. These improvements are helping to prolong the useful lives of schools, reduce operating costs, improve the safety at schools, replace Hamlin Middle School, construct additional classroom space at five elementary schools, and update technology preparing students to be successful in 21<sup>st</sup> century colleges and careers. The School Board appointed a Bond Oversight Committee consisting of members from the community. The Committee met twice per year and received regular updates on bond spending. The Committee was responsible for reviewing bond projects to ensure they were in alignment with the projects approved by the voters, work with staff to provide reports to the School Board regarding bond spending and progress, and represent the work of the Committee in the community to assist in strengthening community trust and confidence in the district. At the end of each fiscal year, the Committee shared its findings with the School Board and community regarding the district's use of the bond funds. Remaining bond funds have been transferred to the technology fund at the beginning of the 2020–21 year.

Capital projects consisted of the following:

- ADA improvements at Centennial, Douglas Gardens, Page, and Yolanda elementary schools and Briggs Middle School
- Additional walls at Yolanda Elementary School
- Bleacher and cover renovations, replace gymnasium siding, and improvements to fencing and concrete at Thurston High School
- Boiler replacements at Guy Lee Elementary School, and Springfield and Thurston high schools
- Cafeteria improvements at Yolanda Elementary School
- Carpet replacement at Riverbend and Mt. Vernon elementary schools
- Classroom additions at Maple, Mt. Vernon, Ridgeview, Riverbend, and Yolanda elementary schools
- Gymnasium flooring replacement at Thurston Middle School
- Installation of a fire sprinkler system at the district warehouse on 42<sup>nd</sup> Street
- Intercom Systems installed at all district facilities
- Irrigation upgrades at various sites
- Library carpet replacement at Springfield High School
- Parking lot redesign at Page and Yolanda elementary schools
- Paved parking lot at Walterville Elementary School for increased safety and parking lot slurry and improvements at various sites
- Push button entry systems at all district schools
- Replace door locks and upgrade gate systems at all sites to provide securer sites
- Replace the siding at Douglas Gardens, Mt. Vernon, and Ridgeview elementary schools and Agnes Stewart Middle School
- Replacement of electrical services and hallway lighting at Guy Lee Elementary
- Replace storm water piping to improve safety and reduce flooding at Ridgeview Elementary School
- Renovate the front entrances for increased safety at Walterville Elementary School, Thurston and Agnes Stewart middle schools
- Upgrades to the heating, ventilation, and air conditioning system at Briggs Middle School

# BOND FUND – FUND 415 – OVERVIEW

Bond technology upgrades consisted of the following:

- Central server infrastructure and storage improvements providing up-to-date high capacity server and storage equipment to support computing within the district
- Classroom projectors will be installed in phases at various schools throughout the district
- Computer lab devices to insure that the various technology labs across the district have computers that meet instructional program needs
- Computer testing lab equipment upgrades designed to meet the needs of Oregon standardized testing
- Core network equipment infrastructure upgrades in the computing center, as well as all of the district schools
- Increased enterprise wireless access providing for high speed wireless access points in all learning spaces at all district schools
- Installation of ceiling-mounted projectors throughout the district
- Installation of a new firewall for the district providing systems security upgrades
- Library computer upgrades at each of the school libraries
- Many staff computers will be replaced with more current up-to-date computers
- New student computer devices will be implemented at schools
- Purchase of eReader devices capable of browsing the Internet and serving as electronic books or textbooks
- Professional / technical equipment upgrades and replacements at Springfield and Thurston high schools
- Unified communications allowing the district to deploy a common district-wide IP based communications systems

When appropriate, the technology department has applied for other funds that supplement the bond funds. These funds include E-Rate funding which is a federal program that provides reimbursements for equipment installed in low-income schools.



*Photo taken pre-COVID*

# BOND FUND – FUND 415 – OVERVIEW

The bond funds also provided funding for the replacement of 60-year old Hamlin Middle School. Groundbreaking for the new Hamlin Middle School was held in the spring of 2016. Independent analysis of the cost of replacing or renovating Hamlin confirmed that Hamlin could be replaced with a safer, energy efficient building that will save tens of thousands of dollars in annual operating costs and more than \$10 million over the cost of renovating the existing building.

Because a new middle school had not been built in the district in over 20 years, the educational specifications “ed specs” had to be updated. Ed specs are the foundation for a school design process. They outline the components a school needs to support a high-quality educational program. An ed specs team was formed which included educators and parents, and community input was solicited during the process.

The new Hamlin Middle School opened in the winter of 2017 and is currently being utilized and enjoyed by the HMS students and staff alike.



## BOND FUND – FUND 415 – REVENUE BY SOURCES

Function and Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1200 Local Revenue	-	-	-	-	-	-
1510 Interest	104,057	70,079	-	-	-	-
1530 Gain/(Loss)	-	-	-	-	-	-
1990 Misc Local Revenue	2,516	-	-	-	-	-
1997 E-Rate Rebates	-	176,690	-	-	-	-
5400 Beginning Fund Balance	6,554,712	3,685,738	2,588,941	-	-	-
<b>Total</b>	<b>6,661,285</b>	<b>3,932,507</b>	<b>2,588,941</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BOND FUND – FUND 415 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1111 Elementary, K-5								
410 Consumable Supplies	-	108	-	-	-	-	-	-
480 Computer Hardware	120,193	537,648	-	-	-	-	-	-
1111 Elementary, K-5 Total	120,193	537,756	-	-	-	-	-	-
1121 Middle School Programs								
389 Other Non-instructional Services	15,720	-	-	-	-	-	-	-
480 Computer Hardware	42,711	114,365	-	-	-	-	-	-
1121 Middle School Programs Total	58,431	114,365	-	-	-	-	-	-
1122 Middle School Extracurricular								
410 Consumable Supplies	145	-	-	-	-	-	-	-
541 Equipment	28,760	-	-	-	-	-	-	-
670 Taxes & Licenses	430	-	-	-	-	-	-	-
1122 Middle School Extracurricular Total	29,335	-	-	-	-	-	-	-
1131 High School Programs								
480 Computer Hardware	92,477	238,843	-	-	-	-	-	-
550 Depreciable Technology	11,943	-	-	-	-	-	-	-
1131 High School Programs Total	104,420	238,843	-	-	-	-	-	-
2540 Plant Services								
389 Other non-instructional Services	32,874	-	-	-	-	-	-	-
460 Nonconsumable Supplies	23,871	-	-	-	-	-	-	-
470 Computer Software	99	-	-	-	-	-	-	-
2540 Plant Services Total	56,844	-	-	-	-	-	-	-
2544 Maintenance Services								
322 Repairs & Maintenance	111,490	-	-	-	-	-	-	-
460 Nonconsumable Supplies	20,482	-	-	-	-	-	-	-
2544 Maintenance Services Total	131,971	-	-	-	-	-	-	-



# BOND FUND – FUND 415 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2546 Security Services								
319 Other Instructional, Professional	1,305	-	-	-	-	-	-	-
2546 Security Services Total	1,305	-	-	-	-	-	-	-
2661 Technology Services								
118 Exempt Employees	12,714	-	-	-	-	-	-	-
139 Benefit Pay	1,288	-	-	-	-	-	-	-
210 PERS	3,934	-	-	-	-	-	-	-
220 Social Security	1,064	-	-	-	-	-	-	-
230 Other Required Payroll Costs	72	-	-	-	-	-	-	-
240 Insurance	2,167	-	-	-	-	-	-	-
410 Consumable Supplies	2,291	-	-	-	-	-	-	-
470 Computer Software	39,312	-	-	-	-	-	-	-
480 Computer Hardware	3,398	14,279	-	-	-	-	-	-
550 Depreciable Technology	-	438,324	-	-	-	-	-	-
2661 Technology Services Total	66,240	452,602	-	-	-	-	-	-
4150 Building Acquisition & Improvement								
383 Architect/Engineer Services	126,813	-	-	-	-	-	-	-
389 Other non-instructional Services	1,636	-	-	-	-	-	-	-
410 Consumable Supplies	2,474	-	-	-	-	-	-	-
520 Buildings Acquisition & Additions	2,274,550	-	-	-	-	-	-	-
4150 Building Acquisition & Improvement Total	2,405,473	-	-	-	-	-	-	-
4180 Other Improvements (FFE)								
460 Nonconsumable Supplies	1,335	-	-	-	-	-	-	-
4180 Other Improvements (FFE) Total	1,335	-	-	-	-	-	-	-

# BOND FUND – FUND 415 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
5200 Transfer of Funds								
710 Transfers	-	-	-	2,588,941	-	-	-	-
5200 Transfer of Funds Total	-	-	-	2,588,941	-	-	-	-
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	3,685,738	2,588,941	-	-	-	-	-	-
7770 Unappropriated Ending Fund Balance Total	3,685,738	2,588,941	-	-	-	-	-	-
<b>Total</b>	<b>6,661,285</b>	<b>3,932,507</b>	<b>-</b>	<b>2,588,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# INSURANCE FUND



*Photo taken pre-COVID*

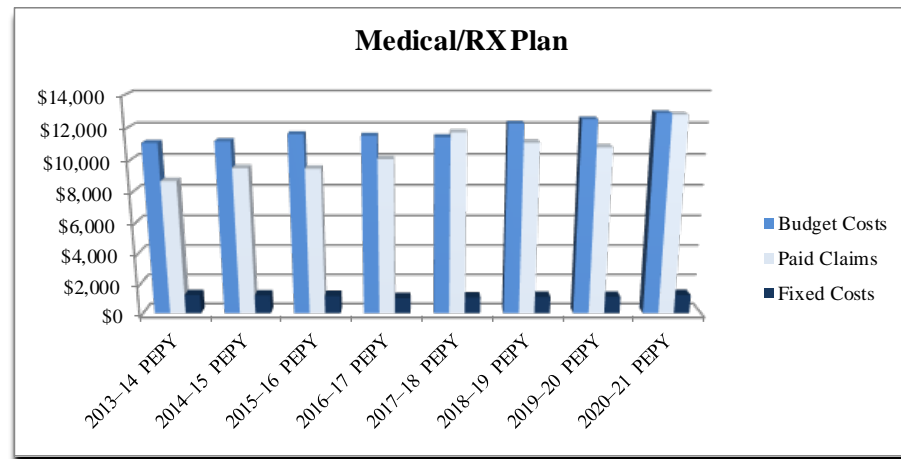
# INSURANCE FUND – FUND 650 – OVERVIEW

Beginning in October of 2013, the district set up the Insurance Fund and implemented a self-insured health benefit program that provides medical and dental insurance coverage to all eligible employees and their dependents as well as non-Medicare eligible retirees and their dependents. The district became self-insured for vision coverage in 2017–18. A self-insurance reserve was established by the district to pay medical and dental claims up to the self-insurance retention limit of \$200,000 per covered individual. In the 2016–17 plan year, the self-insurance retention limit was increased to \$250,000 per covered individual. Claims in excess of \$250,000 are covered by a stop-loss policy. In the 2018–19 plan year a fully insured dental option was added.

	Average Employees	Budget Costs	Paid Claims	Admin Fees	Stop Loss Premiums	% of Budget
2013–14 Plan Year	1,379	15,235,953	11,936,274	542,244	1,150,167	89.5%
2014–15 Plan Year	1,364	15,216,666	12,927,092	558,108	1,079,502	95.7%
2015–16 Plan Year	1,366	15,829,844	12,896,520	557,124	1,037,679	91.5%
2016–17 Plan Year	1,368	15,724,104	13,735,170	554,040	849,152	96.3%
2017–18 Plan Year	1,395	15,915,470	16,324,270	583,354	910,223	112.0%
2018–19 Plan Year	1,415	17,312,514	15,651,997	609,726	956,880	99.5%
2019–20 Plan Year	1,417	17,715,285	15,269,583	631,587	942,904	95.1%
2020–21 Annualized	1,399	18,019,732	17,884,459	720,377	1,009,538	108.8%

## Assumption and Notes

1. PEPY = Per Employee Per Year
2. Paid claims figures are net of any Rx rebates and stop loss claims.
3. Fixed cost includes both administration fees and stop loss premium.
4. 2013–14 plan year paid claims do not include 2012–13 plan year run-out.
5. 2016–17 stop loss increased from \$200,000 to \$250,000 lowering annual premiums.
6. 2020–21 plan year data through September 2021 annualized.

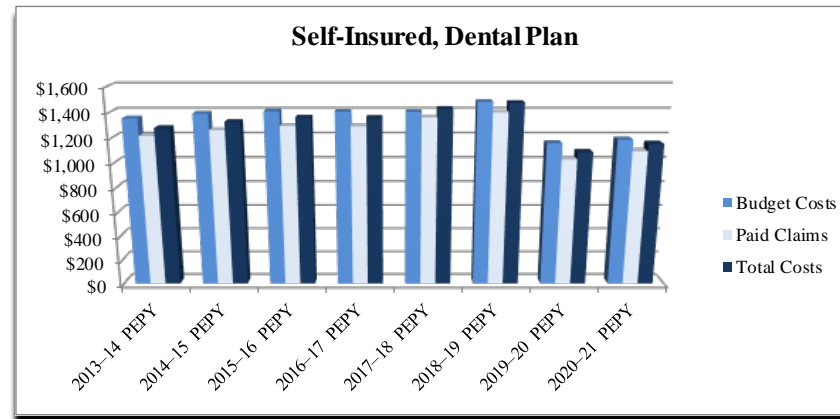


# INSURANCE FUND – FUND 650 – OVERVIEW

	Average Employees	Budget Costs	Paid Claims	Fixed Costs	Total Costs	% of Budget
2013–14 Plan Year	1,367	1,849,202	1,660,821	83,630	1,744,451	94.3%
2014–15 Plan Year	1,352	1,878,507	1,705,064	86,014	1,791,078	95.3%
2015–16 Plan Year	1,273	1,790,816	1,645,318	84,040	1,729,358	96.6%
2016–17 Plan Year	1,207	1,695,324	1,558,005	79,668	1,637,673	96.6%
2017–18 Plan Year	1,168	1,638,610	1,589,297	79,157	1,668,454	101.8%
2018–19 Plan Year	1,137	1,683,344	1,591,400	85,300	1,676,700	99.6%
2019–20 Plan Year	1,389	1,605,493	1,430,253	78,894	1,509,147	94.0%
2020–21 Annualized	1,397	1,657,134	1,530,313	80,625	1,610,938	97.2%

## Assumption and Notes

1. PEPY = Per Employee Per Year
2. 2020–21 plan year data through September 2021 annualized.

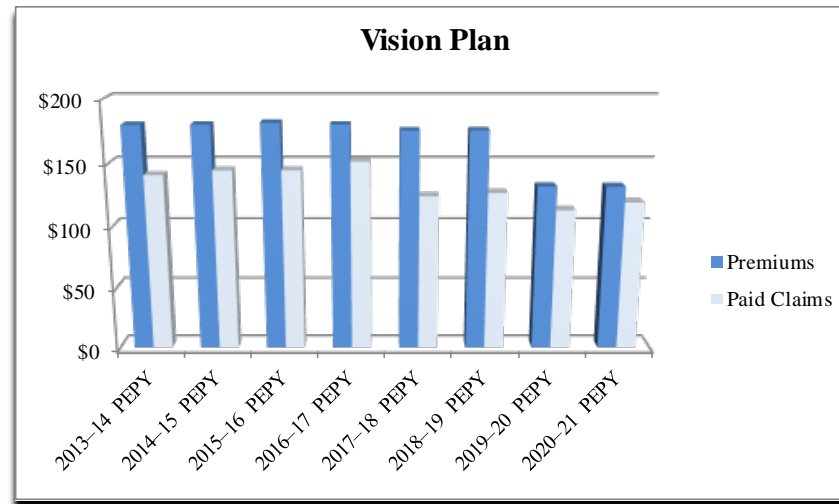


# INSURANCE FUND – FUND 650 – OVERVIEW

	Average Employees	Premiums	Paid Claims	% of Budget
2013–14 Plan Year	1,366	245,528	192,424	78.4%
2014–15 Plan Year	1,349	242,703	195,104	80.4%
2015–16 Plan Year	1,345	244,093	194,651	79.7%
2016–17 Plan Year	1,353	243,490	205,062	84.2%
2017–18 Plan Year	1,421	249,529	176,567	70.8%
2018–19 Plan Year	1,463	257,064	185,487	72.2%
2019–20 Plan Year	1,496	197,336	169,234	85.8%
2020–21 Annualized	1,497	197,245	178,645	90.6%

## Assumption and Notes

1. PEPY = Per Employee Per Year
2. 2020–21 plan year data through December 2021 annualized.
3. Informational only - Vision is paid from the General Fund.



# INSURANCE FUND – FUND 650 – REVENUE BY SOURCES

Function and Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1510 Interest	82,788	57,950	60,000	10,000	10,000	10,000
1970 Assessments Other Funds	19,514,670	19,047,475	21,600,000	22,200,000	22,200,000	22,200,000
1990 Misc Local Revenue	122,109	121,417	-	-	-	-
5400 Beginning Fund Balance	2,211,093	3,353,280	2,700,000	700,000	700,000	700,000
<b>Total</b>	<b>21,930,660</b>	<b>22,580,121</b>	<b>24,360,000</b>	<b>22,910,000</b>	<b>22,910,000</b>	<b>22,910,000</b>

# INSURANCE FUND – FUND 650 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020-21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2020-21
2521 Fiscal Services								
112 Classified Salaries	52,906	53,760	1.00	56,460	1.00	57,023	57,023	57,023
155 Classified Extra Duty	-	230	-	-	-	-	-	-
210 PERS	14,864	16,914	-	17,616	-	17,049	17,049	17,049
220 Social Security	3,917	3,986	-	4,178	-	4,220	4,220	4,220
231 Workers' Compensation	220	195	-	282	-	285	285	285
232 Unemployment	51	52	-	113	-	285	285	285
240 Insurance	13,690	25,300	-	14,448	-	14,748	14,748	14,748
240 Health Insurance Admin fees	1,671,193	2,323,604	-	1,800,000	-	1,850,000	1,850,000	1,850,000
241 Health Insurance Claims	15,044,064	15,572,662	-	17,800,000	-	18,350,000	18,350,000	18,350,000
242 Dental Insurance Claims	1,530,119	1,466,425	-	1,800,000	-	1,700,000	1,700,000	1,700,000
243 Vision Insurance Claims	154,069	121,455	-	175,000	-	175,000	175,000	175,000
324 Rentals	23,295	9,318	-	25,000	-	25,000	25,000	25,000
389 Noninstructional Professional & Technical	1,500	6,500	-	5,000	-	5,000	5,000	5,000
410 Supplies	8,667	-	-	15,000	-	15,000	15,000	15,000
640 Dues & Fees	50,216	48,340	-	60,000	-	60,000	60,000	60,000
670 Taxes & Licenses	8,609	-	-	10,000	-	-	-	-
2521 Fiscal Services Total	18,577,380	19,648,740	1.00	21,783,097	1.00	22,273,610	22,273,610	22,273,610
6110 Contingency								
810 Contingency	-	-	-	2,000,000	-	136,390	136,390	136,390
6110 Contingency Total	-	-	-	2,000,000	-	136,390	136,390	136,390
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	3,353,280	2,931,380	-	576,903	-	500,000	500,000	500,000
7770 Unappropriated Ending Fund Balance Total	3,353,280	2,931,380	-	576,903	-	500,000	500,000	500,000
<b>Total</b>	<b>21,930,660</b>	<b>22,580,121</b>	<b>1.00</b>	<b>24,360,000</b>	<b>1.00</b>	<b>22,910,000</b>	<b>22,910,000</b>	<b>22,910,000</b>



## INTERNAL PRINTING SERVICES



*Photo taken pre-COVID*

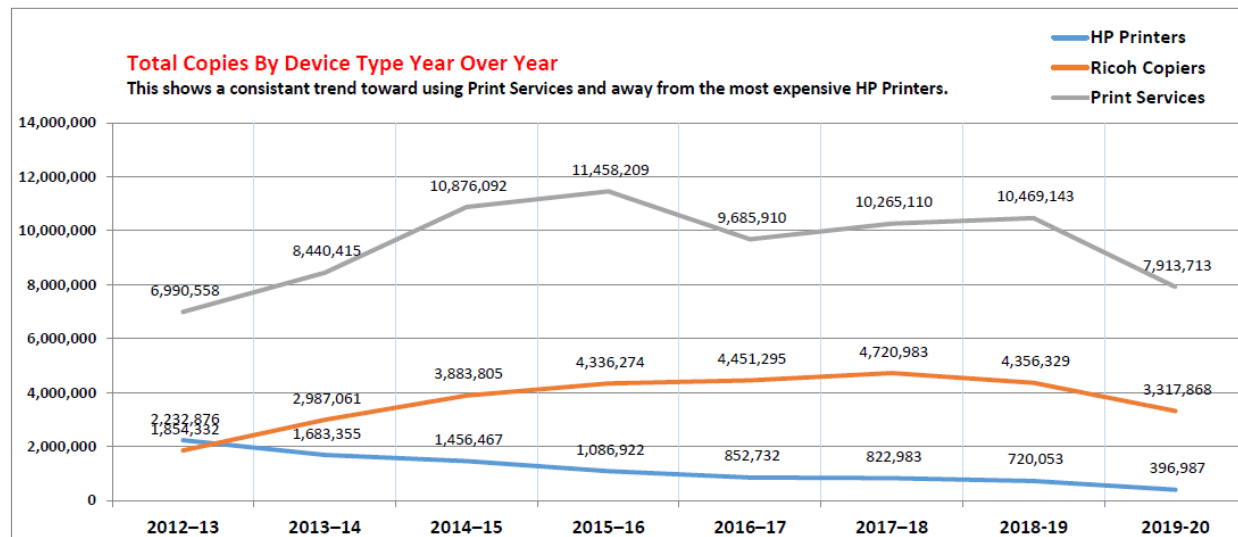
# INTERNAL PRINTING SERVICES – FUND 685 – OVERVIEW

The Print Services program is a full-service print shop for internal district and school clients, as well as select non-profit and governmental organizations. The Print Services goal is to provide printed material in support of educational programs in an efficient, professional, timely and cost-effective manner.

The Print Services program operates as a self-supporting program, minimizing the need for subsidy from the General Fund. The Print Services program continually strives to work within budgetary constraints, while providing quality printing services to its' customers. Reserves created by the program are used to replace convenience copiers and other production equipment, in support of the Print Services operations. Print Services manages the convenience copier programs for the district providing service and supplies as well as replacement copiers.

A “per copy charge” is assessed for each copy made on convenience copiers or produced in the print shop. Assessments are made to departments for copies used. These charges are credited to the Internal Printing Services Fund. The district operates the print shop that offers full service printing; including color printing, mailing, signage and banners, as well as many bindery and finishing services.

Because of the Covid-19 Pandemic, the Print Shop has seen a decline in revenue. As a cost savings measure, the Print Shop closed the regional printing facilities at the two comprehensive high schools and reduced staffing for the 2021–22 budget. As the district returns to in-person learning and revenue rebounds, staffing levels will be re-evaluated.



# INTERNAL PRINTING SERVICES – FUND 685 – REVENUE BY SOURCES

Function and Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1970 Assessments Other Funds	342,832	297,709	380,000	342,000	342,000	342,000
1971 Equipment Replacement	118,910	69,129	112,496	101,246	101,246	101,246
1972 Equipment Maintenance	98,853	76,758	125,243	112,719	112,719	112,719
1973 Postage Assessments	74,557	97,042	85,000	76,500	76,500	76,500
1990 Misc Local Revenue	191,262	196,245	186,000	167,400	167,400	167,400
5160 Lease Purchase Receipts	-	1,099	-	-	-	-
5400 Beginning Fund Balance	177,313	136,947	-	-	-	-
<b>Total</b>	<b>1,003,726</b>	<b>874,928</b>	<b>888,739</b>	<b>799,865</b>	<b>799,865</b>	<b>799,865</b>

# INTERNAL PRINTING SERVICES – FUND 685 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2573 Warehousing & Distributing								
322 Repairs & Maintenance	3,705	6,385	-	6,400	-	5,760	5,760	5,760
324 Rentals	2,226	-	-	2,400	-	2,400	2,400	2,400
350 Printing/Postage/Communication	88,422	80,198	-	85,000	-	76,500	76,500	76,500
470 Software	153	1,900	-	2,190	-	2,190	2,190	2,190
640 Dues & Fees	225	235	-	166	-	250	250	250
2573 Warehousing & Distributing Total	94,731	88,718	-	96,156	-	87,100	87,100	87,100
2574 Printing, Publishing & Duplication								
112 Classified Salaries	139,263	158,265	4.72	171,281	2.25	107,292	107,292	107,292
114 Managerial Classified	63,002	66,296	1.00	79,918	1.00	77,716	77,716	77,716
122 Classified Substitutes	-	-	-	500	-	-	-	-
125 Student Workers	25,252	19,348	-	19,000	-	5,000	5,000	5,000
139 Benefit Pay	6,480	6,480	-	-	-	6,480	6,480	6,480
155 Classified Extra Duty Pay	1,359	2,553	-	-	-	-	-	-
210 PERS	55,102	71,080	-	78,500	-	57,256	57,256	57,256
220 Social Security	16,507	17,793	-	20,032	-	14,170	14,170	14,170
230 Other Required Payroll Costs	1,624	1,689	-	1,626	-	3,060	3,060	3,060
240 Insurance	70,692	72,661	-	76,953	-	48,091	48,091	48,091
322 Repairs & Maintenance	84,383	94,019	-	97,500	-	87,500	87,500	87,500
324 Rentals	-	2,226	-	-	-	-	-	-
340 Travel	2,272	1,160	-	3,000	-	-	-	-
350 Printing/Postage/Communication	523	523	-	-	-	-	-	-
389 Noninstructional Prof & Tech	7,985	23,510	-	22,000	-	15,000	15,000	15,000

# INTERNAL PRINTING SERVICES – FUND 685 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2574 Printing, Publishing & Duplication								
390 Laundry Services	-	-	-	500	-	500	500	500
410 Supplies & Materials	120,658	108,571	-	130,000	-	117,000	117,000	117,000
460 Nonconsumable Supplies	5,834	32,901	-	10,000	-	10,000	10,000	10,000
470 Software	2,229	1,194	-	2,000	-	2,000	2,000	2,000
471 Software License Agreements	4,875	6,109	-	5,000	-	5,000	5,000	5,000
480 Computer Hardware	6,592	-	-	1,000	-	-	-	-
541 Equipment	130,000	54,729	-	45,000	-	90,000	90,000	90,000
640 Dues and Fees	-	-	-	-	-	300	300	300
2574 Printing, Publishing & Duplication Total	744,633	741,107	5.72	763,810	3.25	646,365	646,365	646,365
5110 Long Term Debt Service								
610 Redemption of Principal	23,421	24,833	-	25,795	-	26,795	26,795	26,795
621 Regular Interest	3,994	3,940	-	2,978	-	1,978	1,978	1,978
5110 Long term debt service Total	27,415	28,773	-	28,773	-	28,773	28,773	28,773
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	136,947	16,330	-	-	-	37,627	37,627	37,627
7770 Unappropriated Ending Fund Balance Total	136,947	16,330	-	-	-	37,627	37,627	37,627
<b>Total</b>	<b>1,003,726</b>	<b>874,928</b>	<b>5.72</b>	<b>888,739</b>	<b>3.25</b>	<b>799,865</b>	<b>799,865</b>	<b>799,865</b>

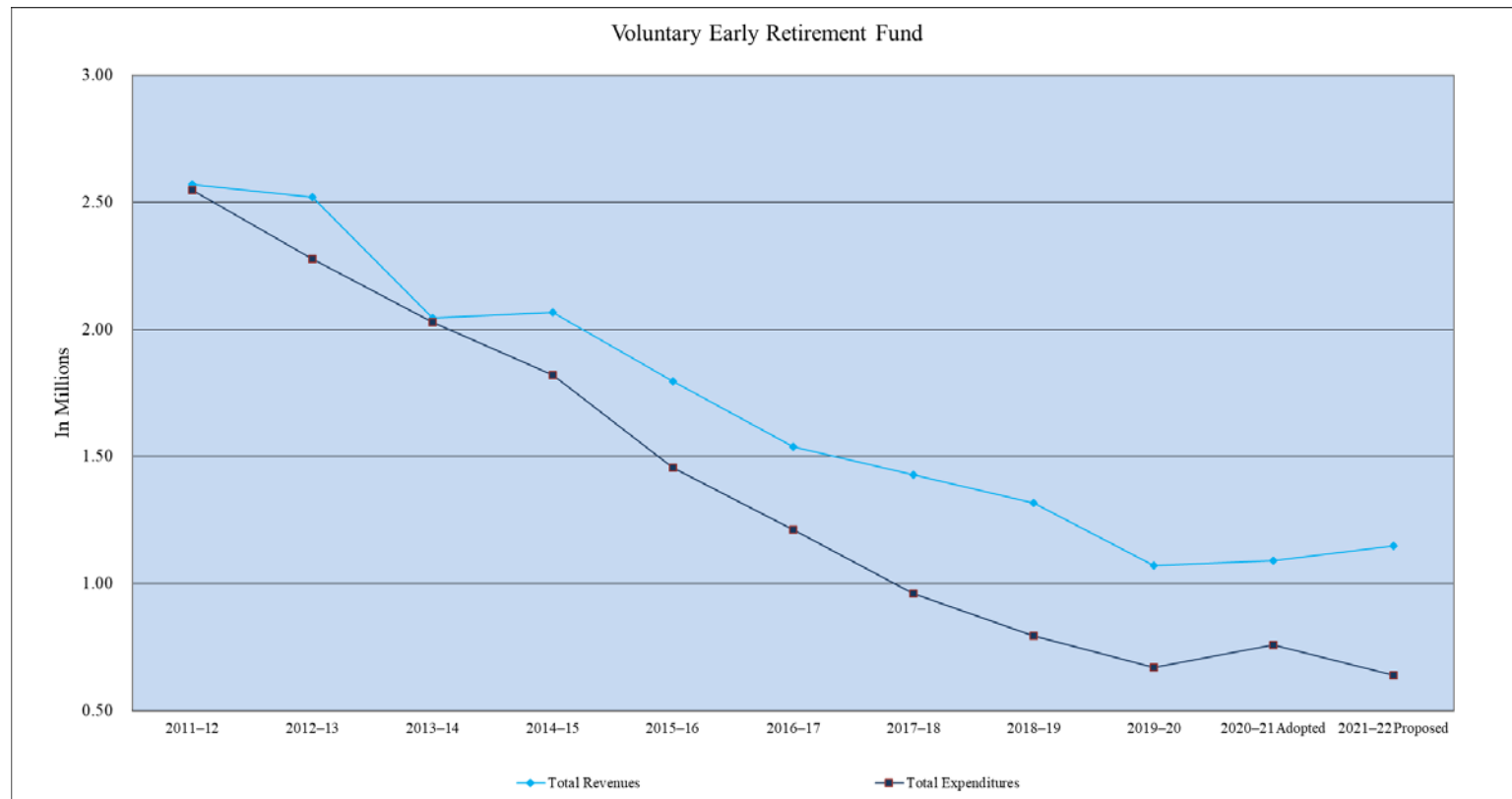
# VOLUNTARY EARLY RETIREMENT



*Photo taken pre-COVID*

# VOLUNTARY EARLY RETIREMENT – FUND 703 – OVERVIEW

The Voluntary Early Retirement Fund provides for payment of the liability incurred by the district as a result of retirement benefit plans negotiated with the employee union groups which was available to employees hired prior to July 1, 1995. Provisions for payment after retirement exists within the licensed collective bargaining agreement. Assessments are made against all funds supporting personnel to pay current year costs. Any fund balance remaining at year end rolls to the next year to apply against future costs. Every two years, the district employs an actuarial firm to recalculate the actuarial accrued liability.



# VOLUNTARY EARLY RETIREMENT – FUND 703 – REVENUE BY SOURCES

Function and Description	Actual 2018–19	Actual 2019–20	Adopted 2020–21	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
1970 Assessments Other Funds	850,000	550,000	700,000	650,000	650,000	650,000
5400 Beginning Fund Balance	467,358	522,269	390,000	500,000	500,000	500,000
<b>Total</b>	<b>1,317,358</b>	<b>1,072,269</b>	<b>1,090,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>



# VOLUNTARY EARLY RETIREMENT – FUND 703 – EXPENDITURES BY FUNCTION

Function and Description	Actual 2018–19	Actual 2019–20	FTE 2020–21	Adopted 2020–21	FTE 2021–22	Proposed 2021–22	Approved 2021–22	Adopted 2021–22
2521 Fiscal Services								
389 Other Non-instructional Services	1,500	6,500	-	5,000	-	6,500	6,500	6,500
2521 Fiscal Services Total	1,500	6,500	-	5,000	-	6,500	6,500	6,500
2700 Supplemental Retirement Program								
116 Retiree Stipend	76,794	70,863	-	75,000	-	65,000	65,000	65,000
210 PERS	-	1,445	-	-	-	-	-	-
220 Social Security	4,854	4,457	-	5,000	-	5,000	5,000	5,000
240 Insurance	711,941	592,615	-	680,000	-	570,000	570,000	570,000
2700 Supplemental Retirement Program Total	793,589	669,380	-	760,000	-	640,000	640,000	640,000
7770 Unappropriated Ending Fund Balance								
820 Reserved for Next Year	522,269	396,389	-	325,000	-	503,500	503,500	503,500
7770 Unappropriated Ending Fund Balance Total	522,269	396,389	-	325,000	-	503,500	503,500	503,500
<b>Total</b>	<b>1,317,358</b>	<b>1,072,269</b>	<b>-</b>	<b>1,090,000</b>	<b>-</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>

## SECTION DIVIDER

## ADMINISTRATIVE STAFFING

## 2021-2022 ADMINISTRATIVE STAFFING

[illegible]

# STAFFING SUMMARY - 2021–22

## General Fund

Function	Cert FTE 2021–22	Cert Budget 2021–22	Class FTE 2021–22	Class Budget 2021–22	Admin FTE 2020-21	Admin Budget 2021–22	Total FTE 2021–22	Total Budget 2021–22
1111	200.84	13,464,514	32.75	924,100			233.59	14,388,614
1121	93.95	6,298,502	5.71	158,074			99.66	6,456,576
1131	107.53	7,208,919	1.47	37,635			109.00	7,246,554
1140			4.92	140,236			4.92	140,236
1220	24.69	1,655,242	85.44	2,463,808			110.13	4,119,050
1250	41.62	2,790,246	31.30	869,003			72.92	3,659,249
1280	3.00	201,123					3.00	201,123
1291	15.87	1,063,941	16.15	467,694			32.02	1,531,635
1292	0.50	33,521	0.84	20,431			1.34	53,952
2110	5.75	385,486	5.00	131,267			10.75	516,753
2113	0.50	33,521					0.50	33,521
2115			4.75	115,969			4.75	115,969
2119	5.00	335,205	1.00	49,183			6.00	384,388
2122	10.67	715,327	2.97	100,727			13.64	816,054
2130	5.50	368,726	8.45	244,301			13.95	613,027
2142	10.65	713,987					10.65	713,987
2152	15.08	1,010,978					15.08	1,010,978
2160	2.00	134,082	2.25	82,273			4.25	216,355
2190	1.17	78,438	1.84	90,496	1.75	235,323	4.76	404,257
2210	24.45	1,662,978	2.50	140,643	7.30	966,520	34.25	2,770,141
2221	1.66	111,288	13.96	395,897			15.62	507,185
2230			0.50	24,927			0.50	24,927
2321					2.00	306,062	2.00	306,062
2410	7.92	530,965	45.26	1,641,466	27.50	3,427,213	80.68	5,599,644
2521			4.25	230,426	5.00	622,474	9.25	852,900
2540			5.00	217,487	2.00	217,284	7.00	434,771

# STAFFING SUMMARY - 2021–22

## General Fund - Continued

Function	Cert FTE 2021–22	Cert Budget 2021–22	Class FTE 2021–22	Class Budget 2021–22	Admin FTE 2020-21	Admin Budget 2021–22	Total FTE 2021–22	Total Budget 2021–22
2541			5.00	261,856	1.00	91,899	6.00	353,755
2542			57.50	2,217,689	0.25	21,049	57.75	2,238,738
2543			6.00	271,858			6.00	271,858
2545			0.50	27,332			0.50	27,332
2546			1.00	54,664			1.00	54,664
2547			6.00	344,666			6.00	344,666
2548			3.00	156,496			3.00	156,496
2549			2.00	114,881			2.00	114,881
2551			70.79	2,301,696	2.75	274,779	73.54	2,576,475
2572			1.25	61,627	0.50	42,098	1.75	103,725
2633			1.75	87,330	1.00	112,338	2.75	199,668
2641	0.20	13,408	5.00	260,874	2.00	279,342	7.20	553,624
2661			6.00	348,320	6.00	616,001	12.00	964,321
2670			1.00	47,481			1.00	47,481
2680			0.75	33,184			0.75	33,184
<b>Total</b>	<b>578.55</b>	<b>38,810,396</b>	<b>443.85</b>	<b>15,135,997</b>	<b>59.05</b>	<b>7,212,382</b>	<b>1,081.45</b>	<b>61,158,775</b>

# STAFFING SUMMARY - 2021–22

## Federal, State & Local Funds

Function	Cert FTE 2021–22	Cert Budget 2021–22	Class FTE 2021–22	Class Budget 2021–22	Admin FTE 2021–22	Admin Budget 2021–22	Total FTE 2021–22	Total Budget 2021–22
1131	8.84	577,658					8.84	577,658
1140	2.00	132,065	2.11	56,300			4.11	188,365
1220	1.00	214,567	24.11	751,799			25.11	966,366
1228	0.40	32,681					0.40	32,681
1250	4.00	208,115	7.88	208,359			11.88	416,474
1272	13.64	1,201,420	38.84	1,251,914			52.48	2,453,334
1291	0.75	58,480	0.69	18,196			1.44	76,676
2110	1.50	99,779					1.50	99,779
2112			6.68	197,317			6.68	197,317
2119			0.30	11,589			0.30	11,589
2120			1.10	29,671			1.10	29,671
2122	1.50	103,087	1.06	28,545			2.56	131,632
2142	1.20	73,339					1.20	73,339
2190	0.20	15,520	0.60	26,643	0.25	31,143	1.05	73,306
2210	0.15	12,077			1.50	165,137	1.65	177,214
2211	4.00	301,434	0.70	27,322			4.70	328,756
2410	0.75	52,115	0.31	9,632			1.06	61,747
2521			0.50	26,852	0.50	38,858	1.00	65,710
2551			0.50	27,332			0.50	27,332
2641	0.80	62,540					0.80	62,540
3310			4.51	153,051			4.51	153,051
3360			1.75	73,014			1.75	73,014
<b>Total</b>	<b>40.73</b>	<b>3,144,877</b>	<b>91.62</b>	<b>2,897,536</b>	<b>2.25</b>	<b>235,138</b>	<b>134.60</b>	<b>6,277,551</b>

# STAFFING SUMMARY - 2021-22

## Other Funds

Function	Cert FTE 2021-22	Cert Budget 2021-22	Class FTE 2021-22	Class Budget 2021-22	Admin FTE 2021-22	Admin Budget 2021-22	Total FTE 2021-22	Total Budget 2021-22
1111	27.50	1,843,628	7.50	194,675			35.00	2,038,303
1121	8.63	578,564					8.63	578,564
1131	3.00	201,123					3.00	201,123
1132	3.00	223,044					3.00	223,044
1400	9.00	603,369					9.00	603,369
2110	11.00	737,451	18.75	602,859	1.00	95,035	30.75	1,435,345
2410					4.00	366,880	4.00	366,880
2521			1.00	57,023			1.00	57,023
2574			2.25	107,292	1.00	77,716	3.25	185,008
3110			2.00	104,066	1.00	95,326	3.00	199,392
3120			39.61	1,079,794			39.61	1,079,794
3130			1.50	72,328			1.50	72,328
<b>Total</b>	<b>62.13</b>	<b>4,187,178</b>	<b>72.61</b>	<b>2,218,037</b>	<b>7.00</b>	<b>634,957</b>	<b>141.74</b>	<b>7,040,172</b>

## All Funds

Function	Cert FTE 2021-22	Cert Budget 2021-22	Class FTE 2020-21	Class Budget 2021-22	Admin FTE 2021-22	Admin Budget 2021-22	Total FTE 2021-22	Total Budget 2021-22
<b>Total</b>	<b>681.41</b>	<b>46,142,452</b>	<b>608.08</b>	<b>20,251,570</b>	<b>68.30</b>	<b>8,082,477</b>	<b>1,357.79</b>	<b>74,476,498</b>

# STAFFING SUMMARY - 2020–21

## General Fund

Function	Cert FTE 2021–22	Cert Budget 2021–22	Class FTE 2021–22	Class Budget 2021–22	Admin FTE 2020-21	Admin Budget 2021–22	Total FTE 2021–22	Total Budget 2021–22
1111	200.84	13,464,514	32.75	924,100			233.59	14,388,614
1121	93.95	6,298,502	5.71	158,074			99.66	6,456,576
1131	107.53	7,208,919	1.47	37,635			109.00	7,246,554
1140			4.92	140,236			4.92	140,236
1220	24.69	1,655,242	85.44	2,463,808			110.13	4,119,050
1250	41.62	2,790,246	31.30	869,003			72.92	3,659,249
1280	3.00	201,123					3.00	201,123
1291	15.87	1,063,941	16.15	467,694			32.02	1,531,635
1292	0.50	33,521	0.84	20,431			1.34	53,952
2110	11.25	754,211	6.00	180,450			17.25	934,661
2115			4.75	115,969			4.75	115,969
2122	10.67	715,327	2.97	100,727			13.64	816,054
2130	5.50	368,726	8.45	244,301			13.95	613,027
2142	10.65	713,987					10.65	713,987
2152	15.08	1,010,978					15.08	1,010,978
2160	2.00	134,082	2.25	82,273			4.25	216,355
2190	1.17	78,438	1.84	90,496	1.75	235,323	4.76	404,257
2210	24.45	1,659,382	2.50	140,643	7.30	970,116	34.25	2,770,141
2221	1.66	111,288	13.96	395,897			15.62	507,185
2230			0.50	24,927			0.50	24,927
2321					2.00	306,062	2.00	306,062
2410	7.92	530,965	45.26	1,641,466	27.50	3,427,213	80.68	5,599,644
2521			4.25	230,426	5.00	622,474	9.25	852,900
2540			5.00	217,487	2.00	217,284	7.00	434,771
2541			5.00	261,856	1.00	91,899	6.00	353,755
2542			57.50	2,217,689	0.25	21,049	57.75	2,238,738



# STAFFING SUMMARY - 2020–21

## General Fund - Continued

Function	Cert FTE 2021–22	Cert Budget 2021–22	Class FTE 2021–22	Class Budget 2021–22	Admin FTE 2020-21	Admin Budget 2021–22	Total FTE 2021–22	Total Budget 2021–22
2543			6.00	271,858			6.00	271,858
2545			0.50	27,332			0.50	27,332
2546			1.00	54,664			1.00	54,664
2547			6.00	344,666			6.00	344,666
2548			3.00	156,496			3.00	156,496
2549			2.00	114,881			2.00	114,881
2551			70.79	2,301,696	2.75	274,779	73.54	2,576,475
2572			1.25	61,627	0.50	42,098	1.75	103,725
2633			1.75	87,330	1.00	112,338	2.75	199,668
2641	0.20	13,408	5.00	260,874	2.00	279,342	7.20	553,624
2661			6.00	348,320	6.00	616,001	12.00	964,321
2670			1.00	47,481			1.00	47,481
2680			0.75	33,184			0.75	33,184
<b>Total</b>	<b>578.55</b>	<b>38,806,800</b>	<b>443.85</b>	<b>15,135,997</b>	<b>59.05</b>	<b>7,215,978</b>	<b>1,081.45</b>	<b>61,158,775</b>

# STAFFING SUMMARY - 2020–21

## Federal, State & Local Funds

Function	Cert FTE 2020–21	Cert Budget 2020–21	Class FTE 2020–21	Class Budget 2020–21	Admin FTE 2020–21	Admin Budget 2020–21	Total FTE 2020–21	Total Budget 2020–21
1111	23.50	1,530,203	9.00	233,610			32.50	1,763,813
1121	8.00	520,920	3.00	77,870			11.00	598,790
1131	7.67	486,854					7.67	486,854
1140	1.00	70,677	3.59	100,480	0.20	24,636	4.79	195,793
1220	1.00	45,438	20.41	563,659			21.41	609,097
1228	0.40	31,845					0.40	31,845
1250	3.00	169,130	18.67	495,776			21.67	664,906
1272	10.85	634,591	45.24	1,194,886			56.09	1,829,477
1291	1.00	79,271	0.50	20,279			1.50	99,550
2110	12.50	816,719	18.75	602,859	1.00	85,315	32.25	1,504,893
2112	1.25	69,683	6.75	189,791			8.00	259,474
2119			0.30	11,653			0.30	11,653
2120			2.23	57,045			2.23	57,045
2122			2.18	56,796			2.18	56,796
2130			0.25	7,630			0.25	7,630
2142	1.40	69,758					1.40	69,758
2190	0.30	21,998	1.59	76,684	0.25	34,557	2.14	133,239
2210	0.50	17,669			1.75	235,352	2.25	253,021
2211	5.80	422,480	0.70	27,191	0.30	35,641	6.80	485,312
2410	1.00	73,252	0.31	9,180	4.18	383,485	5.49	465,917
2521			1.00	48,006	0.50	36,719	1.50	84,725
2551			0.50	27,311			0.50	27,311
2641	0.80	63,690	0.75	33,228			1.55	96,918
3310			4.94	155,811			4.94	155,811
3360			1.75	69,697			1.75	69,697
<b>Total</b>	<b>79.97</b>	<b>5,124,178</b>	<b>142.41</b>	<b>4,059,442</b>	<b>8.18</b>	<b>835,705</b>	<b>230.56</b>	<b>10,019,325</b>

# STAFFING SUMMARY - 2020–21

## Other Funds

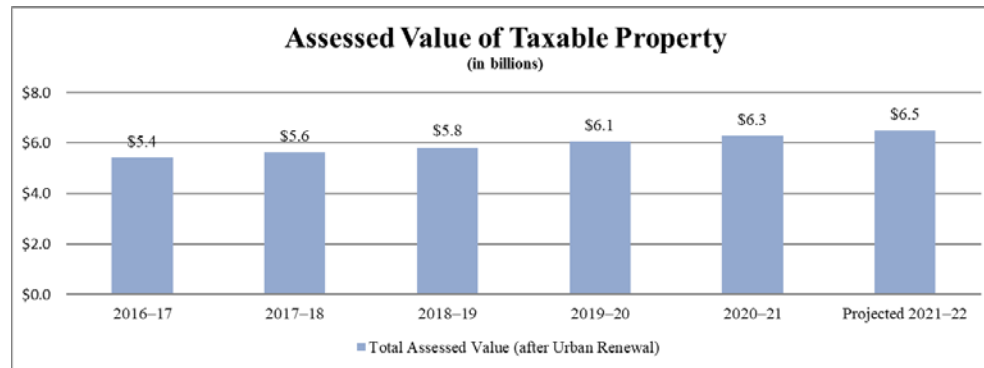
Function	Cert FTE 2020–21	Cert Budget 2020–21	Class FTE 2020–21	Class Budget 2020–21	Admin FTE 2020–21	Admin Budget 2020–21	Total FTE 2020–21	Total Budget 2020–21
1132	3.00	213,400					3.00	213,400
2521			1.00	56,460			1.00	56,460
2574			4.72	171,281	1.00	79,918	5.72	251,199
3110			2.00	103,416	1.00	93,523	3.00	196,939
3120			42.18	1,039,828			42.18	1,039,828
3130			1.50	69,660			1.50	69,660
<b>Total</b>	<b>3.00</b>	<b>213,400</b>	<b>51.40</b>	<b>1,440,645</b>	<b>2.00</b>	<b>173,441</b>	<b>56.40</b>	<b>1,827,486</b>

## All Funds

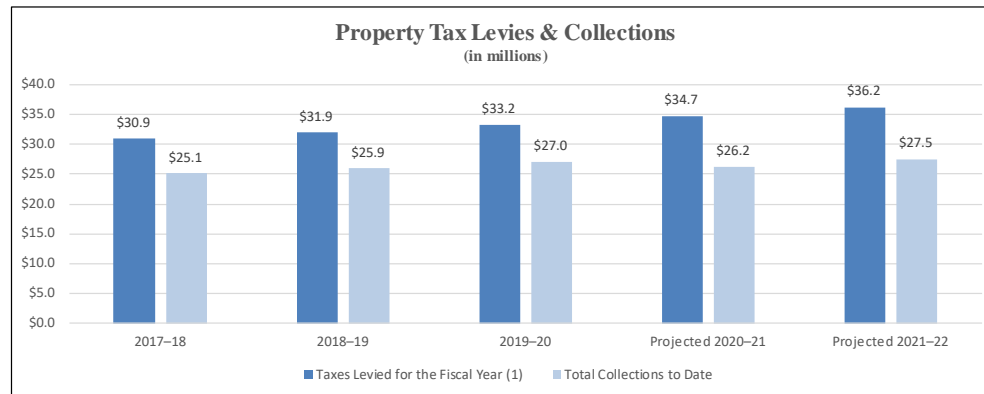
Function	Cert FTE 2020–21	Cert Budget 2020–21	Class FTE 2020–21	Class Budget 2020–21	Admin FTE 2020–21	Admin Budget 2020–21	Total FTE 2020–21	Total Budget 2020–21
<b>Total</b>	<b>658.38</b>	<b>42,805,400</b>	<b>637.66</b>	<b>20,181,450</b>	<b>70.18</b>	<b>7,686,094</b>	<b>1,366.22</b>	<b>70,672,944</b>

# ASSESSED VALUE AND PROPERTY TAX SUMMARY

The permanent tax rate and local option tax collections are determined by the State of Oregon Constitution and State Statutes. Existing districts cannot increase their permanent rate authority. Local option levies are limited to five years for operations and ten years for capital projects. Elections for local option levies must meet the double majority election test, except in May and November general elections. Rates for debt services are set based on each year's requirements. Springfield School District does not currently have a local option tax levy.



Source: Lane County Department of Assessment and Taxation



(1) Amounts are based upon the tax collection year July 1 to June 30

# BUDGET'S EFFECT ON TAXPAYERS

	2016–17	2017–18	2018–19	2019–20	2020–21	Projected 2021–22
<b><u>Tax Rates</u></b>						
Permanent Tax Rate per \$1,000 of AV	4.6412	4.6412	4.6412	4.6412	4.6412	4.6412
GO Bond Tax Rate per \$1,000 of AV	1.1754	1.1754	1.1754	1.1754	1.1754	1.1754
Local Option Tax Rate per \$1,000 of AV	-	-	-	-	-	-
Average Assessed Value	\$ 153,618	\$ 159,022	\$ 164,076	\$ 169,553	\$ 174,924	\$ 180,696
Tax Burden	894	925	954	986	1,017	1,051
Tax Burden Increase	0.12%	0.12%	0.11%	0.11%	0.10%	0.11%

*source: Year median AV data*

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## SECTION DIVIDER

# GLOSSARY

**ACCOUNT CODES:** Account codes identify the funding source and nature of a budgeted expenditure.

**ACCOUNTING SYSTEM:** The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government of any of its funds, fund types, balanced account groups, or organization components.

**ACCRUAL BASIS:** The basis of accounting under which transactions are recognized when they occur regardless of the timing of related cash flows.

**ACCRUE:** To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made.

**ACCRUED LIABILITIES:** Amounts owed but not yet due; for example, accrued interest on bonds or notes.

**ACCRUED REVENUES:** Levies made or revenue earned and not collected regardless of whether due or not.

**ACHIEVEMENT GAP:** A persistent and significant disparity in educational achievement and attainment among groups of students as determined by a standardized measure.

**ACTUARIAL:** Relating to the compiling and analyzing statistical calculations, especially of life expectancy.

**AD VALOREM:** A tax whose amount is based on the value of a transaction or of property.

**ADMINISTRATORS, LICENSED:** Persons assigned to administrative or supervisory positions who meet standards of eligibility established and who have training or licensure relevant to specific positions within the district. This includes positions such as the Superintendent, Assistant Superintendent, Directors of Instruction, Administrators, School Principals, etc.

**ADMINISTRATORS, NON-LICENSED:** Administrative or supervisory positions not requiring any type of licensure but who meet eligibility and or needs set forth by the district. This category is primarily made up of managers or supervisors that support the business operations of the district.

**ADOPTED BUDGET:** The financial plan adopted by the School Board which forms a basis for expenditure appropriations.

**ALLOCATIONS:** To divide an appropriation into amounts for specific purposes.

**APPROPRIATION:** An authorization, usually limited in amount and time, granted by a legislative body to make expenditures and to incur obligations for specific purchases.

# GLOSSARY (Continued)

**ASSESSED VALUE (AV):** The portion of value of real or personal property that is taxable; the lesser of the property's real value or the constitutional value limit. The value limit may increase 3% annually unless qualifying improvements or changes are made to the property.

**ASSESSMENT:** A method to measure what students are learning (i.e., testing).

**ASSET:** An economic benefit obtained or controlled by the district as a result of a past transaction or event.

**ASSIGNED FUNDS:** Funding designated at the district level for a specific purpose.

**AVERAGE DAILY MEMBERSHIP (ADM):** The measure that indicates the average number of students in membership on any given day during the reporting period.

**AVERAGE DAILY MEMBERSHIP RESIDENT (ADM<sub>r</sub>):** The ADM of the students who live in the district, regardless of where they attend.

**AVERAGE DAILY MEMBERSHIP WEIGHTED (ADM<sub>w</sub>):** The average daily membership of daily student enrollment increased by a variety of weighting factors. For example, each student qualifying for special education services is given an additional weight and counted as 2.0 full-time equivalents (FTE) for funding purposes.

**BALANCED BUDGET:** The district considers the budget balanced when total expenditures are equal to total revenues. However, there are instances when revenues exceed expenditures, or when expenditures exceed revenues but residual fund balances are used to make up the difference.

**BEGINNING FUND BALANCE:** Funds carried forward from the current fiscal year into the next budgeted fiscal year that become a resource to support the appropriations for the next budgeted fiscal year. The beginning fund balance is the same amount as the previous year's ending fund balance.

**BIENNIUM:** A two-year period.

**BOND OR BOND ISSUED:** A certificate of debt guaranteeing payment of the original investment plus interest on specific dates.

**BUDGET:** A plan of financial operation embodying an estimate of proposed expenditures and means of financing them for a single fiscal year.

**BUDGET COMMITTEE:** Consists of five community members and our five board members. Committee members must live in the district, must not be an officer or employee of the district, and must be a registered voter of the district. Budget committee positions are appointed by the Board of Education for three-year terms.



# GLOSSARY (Continued)

**BUDGET DOCUMENT:** The instrument used by the budget-making authority to present a comprehensive financial plan to the School Board, which is the appropriating body. The budget document contains a message from the Superintendent, together with a summary of the proposed expenditures, means of financing them, and the schedules supporting the summary. These schedules show in detail the information as to past years' actual revenues, expenditures, and other data used in making the estimates.

**BUDGET INITIATIVES:** Short-term goals or objectives the district intends to accomplish in the near future. Initiatives should support the district's missions and long-term goals.

**BUDGETARY CONTROL:** The management of the district, in accordance with an approved budget, for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**CAPITAL BUDGET:** A plan of proposed capital projects for the coming year and the means for financing them.

**CAPITAL EXPENDITURES:** Tangible property of a more or less permanent nature with a useful life of at least three years, and costing at least \$5,000. Examples of capital expenditures include buildings, copy machines, buses, and computer/information technology equipment.

**CARRY OVER FUND BALANCE:** Represents the amount of the prior year's ending fund balance that is budgeted as a resource in the next year.

**CERTIFIED TAX RATE:** A tax "ceiling" set by state law to protect taxpayers from unchecked tax increases. If the proposed tax rate is above the certified rate, an agency must advertise the proposed increase and hold public hearings before their rate can be approved.

**CHARTER SCHOOL:** A public school operated by a group of parents, teachers and/or community members as a semi-autonomous school of choice within a school district. It is given the authority to operate under a contract or "charter" between the members of the charter school community and the local board of education (sponsor). Under Oregon law, a charter school is a separate legal entity operating under a binding agreement with a sponsor.

**CLASSIFIED STAFF:** Employees in positions that are classified according to the duties and responsibilities involved in the work and do not require licensing by the Teacher Standards and Practices Commission as a condition of employment.

**COMMITTED FUNDS:** Funds designated by the School Board for specific purposes.

**COMMON SCHOOL FUND:** Interest on trust funds from state sale of miscellaneous lands.

**COMPRESSION:** A reduction in taxes required by Measure 5 property tax limits. Compression is computed on a property-by-property basis, and is first applied towards local option tax levies, then permanent rate levies.

# GLOSSARY (Continued)

**CONTINGENCY:** A special amount budgeted each year for unforeseen expenditures. Transfer for general fund operating contingency funds to cover unanticipated expenditures requires Board approval.

**CORPORATE ACTIVITY TAX (CAT):** The CAT is applied to taxable Oregon commercial activity in excess of \$1 million. The tax is computed as \$250 plus 0.57 percent of taxable Oregon commercial activity of more than \$1 million. Only taxpayers with more than \$1 million of taxable Oregon commercial activity will have a payment obligation.

**CORONAVIRUS DISEASE 2019 (COVID-19):** A respiratory illness that can spread from person to person.

**COST CENTER:** Part of the district that does not produce direct profit and adds to the cost of running the overall organization. An example of a cost center is the purchasing department.

**COUNTY SCHOOL FUND:** Distributed by ESD sources and includes property tax levy, state forest fees, and various fines such as gambling fees.

**DEBT SERVICE:** Cash required over a given period for the repayment of interest and principal on a debt.

**DEFICIT:** The excess of the liabilities of a fund over its assets. Oregon school districts may not carry deficits in any fund.

**DEPRECIATION:** The expiration of the useful life of district assets, attributable to age, wear and tear, and obsolescence.

**DIFFERENTIAL:** The term used for extra duty pay in the salary schedule.

**E-RATE:** Mandated by Congress in 1996 and implemented by the Federal Communications Commission in 1997, the E-rate provides discounted telecommunications, Internet access, and internal connections to eligible schools and libraries, funded by the Universal Service Fund (USF).

**ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER):** Part of the Coronavirus Aid, Relief, and Economic Security (CARES) Act, provided funds to help Local Education Authorities (LEA) respond to changes in student needs due to COVID-19 (CARES Act, Section 18003).

**ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER II):** A Coronavirus Response and Relief Supplemental Appropriations Act, (CRRSA), signed into law on December 27, 2020 and provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief Fund.

**ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF (ESSER III):** The American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund under the American Rescue Plan (ARP) Act of 2021, Public Law 117-2, enacted on March 11, 2021.

# GLOSSARY (Continued)

**ENCUMBRANCE:** A method of reserving funds for purchase orders, salary contracts, and other financial commitments which are forthcoming.

**ENDING FUND BALANCE:** The ending fund balance of the current fiscal year becomes the beginning fund balance of the next fiscal year. The fund balance is made up of two components: 1) unexpended budget (budgeted expenditures minus actual expenditures); and 2) revenues received in excess of the budgeted amount.

**ENGLISH LANGUAGE DEVELOPMENT (ELD):** A program that provides education support to students who do not meet a minimal English language proficiency standard. Former terms (and sometimes still used) – English Language Learner (ELL) or English as a Second Language (ESL).

**EVERY STUDENT SUCCEEDS ACT (ESSA):** Is the nation’s main education law for all public schools. The law holds schools accountable for how students learn and achieve. ESSA aims to provide an equal opportunity for students who get special education services.

**EQUALIZATION:** A method of allocating local and state funds for schools adopted by the 1991 Oregon legislature and modified slightly since then. The purpose of equalization is to ensure that students in all of Oregon’s districts are treated more or less equally in terms of how state and local resources are allocated. Equalization is implemented through the State School Fund formula which allocates local and state funds on a weighted per student basis.

**EXECUTIVE CABINET:** Consists of a group of district administrators appointed by the Superintendent.

**EXPENDITURE:** A charge that is incurred, presumably to benefit the district.

**FEDERAL PROGRAMS:** Federally funded programs. An example would be Migrant and Indian Education, among others.

**FISCAL YEAR (FY):** A 12-month period beginning July 1<sup>st</sup> and ending June 30<sup>th</sup> each year. The district’s budget operates annually on this schedule.

**FIXED COSTS:** A cost, such as rent, that does not change with increases or decreases in the amount of services provided.

**FULL-TIME EQUIVALENT (FTE):** A unit of workforce measurement. An employee hired to fill a normal contract day of approximately 8 hours is considered 1.0 FTE. An assistant that works ½ time is considered 0.5 FTE, and so forth.

**FUNCTION:** A relatively broad grouping of related expenditures or revenue aimed at accomplishing a common objective.

**FUND BALANCE:** The difference between assets and liabilities (see “asset” and “liability”).

# GLOSSARY (Continued)

**FUNDS:** The annual budget is made up of several divisions, called funds. Funds that receive revenue directly from property taxes include the general fund and debt service fund. Funds that do not receive revenue from property taxes include the capital projects fund and the special revenue funds. Funds that receive revenue primarily from other district funds because they 1) provide services to other funds and charge back for that service, or 2) serve as reserves for specific purposes as permitted by statute and approved by the School Board, are titled internal service funds. Other funds serving the community are the enterprise and trust funds.

**GENERAL FUND:** The fund used to account for district operations except those required to be accounted for in another fund.

**GENERAL OBLIGATION BOND (GO BOND):** A bond that is secured by the pledge of a government's "full faith and credit." General obligation bonds issued by a jurisdiction are secured by the jurisdiction's ad valorem taxing power which is typically not subject to a constitutional limitation on the tax rate.

**HIGH COST DISABILITY GRANT:** State School Fund allocation to reimburse school districts for expenditures above \$30,000 per student for high cost special education students.

**INDIRECT COST:** Costs that are associated with, but not directly attributable to, a specific program or service provided.

**LEGAL DEBT LIMIT:** The amount of debt the district can enter into; based on the overall taxable market value of Springfield multiplied by 7.95%.

**LEGAL DEBT MARGIN:** Amount of debt the district can enter into after current debt is included. This can be classified as a percentage or dollar amount. See "legal debt limit".

**LIABILITY:** An obligation of the district arising from past transactions or events. Liabilities are recorded on the district's balance sheet.

**LICENSED STAFF:** All licensed teachers, counselors, media specialists and other support staff under contract with the district. Also included in this group are child development specialists, student resource specialists, physical therapists, and occupational therapists.

**LOCAL OPTION LEVY:** A tax levy approved by the 1999 legislature to allow school districts to raise additional funds for operations or capital needs. Funds are excluded from the State Funding Formula.

**MAGNET SCHOOL:** A magnet program is a program in a public school that usually focuses on a special area of study, such as science, the performing arts, or career education. A magnet school is an entire school with a special focus. These programs and schools are designed to attract students from across a district.

# GLOSSARY (Continued)

**MEASURE 5:** Property tax limitation passed by Oregon’s voters in November 1990, limiting local property taxes for schools to \$5 per \$1,000 of assessed value.

**MEASURE 47:** Property tax limit passed by Oregon voters in November 1996, rolling taxes back to 1995–96 levels less 10% and capping future increases by 3% annually.

**MEASURE 50:** Initiative referred by legislature and approved by voters to clarify and implement Measure 47. Measure 50 set the assessed value for each property and limited future annual growth to 3%, with exceptions. Under Measure 50, assessed value cannot exceed real market value. Prior to Measure 50, property was assessed at real market value.

**MEASURE 56:** State ballot measure referred by the Legislature to remove the “double majority” requirement for approval of local property tax measures from all May and November elections. Approved by voters in November 2008.

**MODIFIED ACCRUAL BASIS:** Government accounting method where revenue is recognized when it becomes available and measurable. Expenditures are typically recognized in the period in which the liability is incurred.

**NON-ROUTINE EXPENDITURE:** Expenditures that occur infrequently and are not typically part of normal operations.

**OBJECT:** A classification used for both revenues and expenditures to determine the kind of transaction taking place. Examples of objects includes teacher salaries, textbooks, and repairs.

**OPERATING BUDGET:** Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of an annual operating budget is required by state law.

**OREGON ASSESSMENT OF KNOWLEDGE AND SKILLS (OAKS):** State assessment testing of student achievement in the areas of reading, math, writing and science for students in grades 3 through 12.

**OREGON PUBLIC EMPLOYEES RETIREMENT FUND (OPERF):** A cost sharing multiple-employer defined benefit pension plan administered by the Oregon Public Retirement System; this plan is for qualifying employees who were hired before August 29, 2003. Members in this plan are either Tier One (hired on or before December 31, 1995) or Tier Two (hired on or after January 1, 1996, and before August 29, 2003).

# GLOSSARY (Continued)

**OREGON PUBLIC SERVICE RETIREMENT PLAN (OPSRP):** A hybrid successor plan to the OPERF; OPSRP consists of two programs. The Pension Program is the defined benefit portion of the plan and applies to qualifying employees hired after August 29, 2003. Beginning January 1, 2004, all PERS members contributions go into the Individual Account Program (IAP), the defined contribution portion of the plan. PERS members retain their existing PERS accounts, but any future member contributions are deposited into the member's IAP.

**OREGON REVISED STATUTES (ORS):** Oregon laws established by the legislature.

**OREGON SCHOOL EMPLOYEES ASSOCIATION (OSEA):** The employee group representing classified staff.

**OTHER FINANCING SOURCE:** Transactions that cannot be clearly classified as either a revenue or expenditures. An example is the transfer of fund balances from one fund to another.

**PAYROLL COSTS:** Amounts paid by the district on behalf of employees, in addition to gross salary. Examples are group health insurance, contributions to Public Employees Retirement System (PERS), social security (FICA), workers' compensation, and unemployment insurance.

**PERMANENT TAX RATE:** The maximum rate of ad valorem property taxes that a local government can impose. Taxes generated from the permanent rate limit can be used for any purpose. A district can levy any rate or amount up to their permanent rate authority each year. The district's permanent tax rate is \$4.6412.

**PROGRAM:** Revenues and expenditures that are tracked as a particular project. An example of a program is "Title I", which is referenced in the book as a federal grant the district received. The district operates approximately 100 such programs.

**PROGRAM REVIEWS:** Part of the internal review process for the general fund budget. These reviews are conducted as a means of maintaining budget integrity and transparency, and assessing budget needs for the next year.

**PROPERTY TAX LEVY:** Individual components of property taxes the district receives each year. The district may receive tax revenue from up to three different levies (permanent, bonded, and local option), and when combined they form the overall property tax rate.

**PROPERTY TAX RATE:** The tax rate at which homes and businesses are charged annually.

**PROPOSED BUDGET:** Financial and operating plan for the district that the Superintendent is recommending to the public and budget committee.

**PUBLIC EMPLOYEES RETIREMENT SYSTEM (PERS):** System that administers public employee benefits in Oregon. The district contributes to two pension plans administered by PERS: The Oregon Public Employees Retirement Fund (OPERF) and the Oregon Public Service Retirement Plan (OPSRP).

# GLOSSARY (Continued)

**QUALITY EDUCATION MODEL (QEM):** A model, developed by the Legislative Council on the Quality Education Model and refined by the Oregon Quality Education Commission, specifies what constitutes adequate funding and services for elementary, middle and high school students.

**REAL MARKET VALUE:** Defined under Measure 50 to be the amount of cash that could reasonably be expected to be paid by an informed buyer to an informed seller as of the assessment date of the tax year.

**REGRESSION ANALYSIS:** A statistical method that can be used for predicting future numerical values. The district uses a form of regression analysis when projecting future enrollment, revenues, and other figures.

**REQUIREMENT:** An expenditure or net decrease to fund resources.

**RESOURCES:** Estimated beginning fund balance on hand at the beginning of the fiscal year, plus all anticipated revenues.

**REVENUES:** Actual income the district receives from external sources. Donated items of value are not counted as revenue. Types of revenue include:

- Unrestricted: Revenues received by the district that can be used for any legal purpose desired by the district, without restriction.
- Restricted: Revenues received by the district that must be used for a categorical or specific purpose. If such money is not completely used, it must be returned.
- Revenues from intermediate sources: Revenues that come to the district from other local governments, such as the Safe Routes to School.
- Revenues from state sources: Revenues that come to the district from, or through, the Oregon Department of Education.
- Unrestricted grants-in-aid: Revenues received as grants by the district, which can be used for any legal purpose desired by the district without restriction. This category represents a significant portion of the district's general fund total resources.
- Restricted grants-in-aid: Revenues received as grants by the district from state funds that must be used for a categorical or specific purpose.
- Revenue from federal sources: Revenue received from the federal government.

**SPRINGFIELD ASSOCIATION OF ADMINISTRATORS & CONFIDENTIAL EMPLOYEES (SAAC):** The employee group representing all licensed and non-licensed administrators.

**SPRINGFIELD EDUCATION ASSOCIATION (SEA):** The employee group representing all licensed teachers, including licensed nursing and health care staff.

**SPRINGFIELD EDUCATION FOUNDATION (SEF):** The Springfield Education Foundation is a non-profit, 501(c)3 organization, dedicated to creating bright and successful futures for students attending Springfield Public Schools.

**STAFFING RATIO:** The licensed staffing ratio is the ratio of students to licensed staff.

# GLOSSARY (Continued)

**STAKEHOLDER:** Any person or group that has a vested interest in the district. Examples include the public, local businesses, employees, Board of Education, and legislature.

**STUDENT INVESTMENT ACCOUNT:** The Student Investment Account is a non-competitive grant program and the purpose is to: meet students' mental and behavioral needs; and increase academic achievement including reducing academic disparities for students of color; students with disabilities; emerging bilingual students; students navigating poverty, homelessness, foster care; and other student groups that have historically experienced academic disparities.

**STUDENT SUCCESS ACT:** An investment in early learning and K–12 education; including the Early Learning Account, the Student Investment Account and the Statewide Education Initiatives Account.

**SUPPLEMENTAL BUDGET:** Prepared to meet unexpected needs or to spend revenues not anticipated at the time the regular budget was adopted. A supplemental budget cannot be used to increase a tax levy.

**SURVIVAL RATES:** A method used by the district to project future enrollment. Factors included in the method can include birth rates, inter- and intra-city mobility patterns, previous enrollment figures, rental vs. homeownership figures, etc.

**TAXABLE MARKET VALUE:** See “Assessed Value”.

**TAXES:** Compulsory charges levied by the district for the purpose of financing the operation of schools.

**TITLE I:** Title I of the Elementary and Secondary Education Act is federal funding aimed at students who are behind academically or at risk of falling behind. Funding provides assistance to students who are economically disadvantaged.

**TRANSFERS:** Amounts distributed from one fund to finance activities in another fund.

**TRUST AND AGENCY FUNDS:** Also referred to as fiduciary funds. Assets held by the district in trustee capacity for organizations related, but independent, of the district. The district does not have the authority to expend these funds and cannot use these accounts without authorization from the approving club or organization.

**UNAPPROPRIATED ENDING FUND BALANCE:** Amount budgeted to carry over to the next year's budget to provide the district with needed cash flow until other money is received and to provide financial stability. This amount cannot be transferred by resolution or used through a supplemental budget during the fiscal year.

**UNDISTRIBUTED RESERVE:** Part of the district's fund balance that is not specifically reserved for a particular purpose.

**WORKING CAPITAL:** Financial term for the liquidity of an organization's financial condition. Sometimes refers to beginning or ending fund balances.



# ACRONYMS

<b>ADM</b>	Average Daily Membership
<b>ADM<sub>r</sub></b>	Average Daily Resident Membership
<b>ADM<sub>w</sub></b>	Average Daily Weighted Membership
<b>ASB</b>	Associated Student Body
<b>AV</b>	Assessed Property Value
<b>BFB</b>	Beginning Fund Balance
<b>CACFP</b>	Child and Adult Care Food Program
<b>CAT</b>	Corporate Activity Tax
<b>CDC</b>	Child Development Center
<b>CEP</b>	Community Eligibility Provision
<b>COLA</b>	Cost of Living Adjustment
<b>COVID19</b>	Coronavirus Disease
<b>CRIS</b>	Criminal Information Services
<b>CTP</b>	Community Transition Program
<b>EA</b>	Educational Assistant
<b>DOL</b>	Department of Labor
<b>EEOC</b>	Equal Employment Opportunity Commission

<b>EFB</b>	Ending Fund Balance
<b>ELL</b>	English Language Learners
<b>ESD</b>	Education Service District
<b>ESSA</b>	Every Student Succeeds Act
<b>ESL</b>	English as a Second Language
<b>FDA</b>	Food and Drug Administration
<b>FTE</b>	Full-Time Equivalency
<b>GAAP</b>	Generally Accepted Accounting Principles
<b>GDP</b>	Gross Domestic Product
<b>GO Bond</b>	General Obligation Bond
<b>GOL</b>	Gift of Literacy
<b>HR</b>	Human Resources
<b>IAP</b>	Individual Account Program
<b>IDEA</b>	Individuals with Disabilities Education Act
<b>IEP</b>	Individualized Education Program
<b>LEA</b>	Local Education Agency

# ACRONYMS (Continued)

<b>LTCT</b>	Long-Term Care and Treatment	<b>SAIF</b>	State Accident Insurance Fund
<b>MAPS</b>	Managers, Administrators, Professionals & Supervisors	<b>SEA</b>	Springfield Education Association
<b>PERS</b>	Public Employees Retirement System	<b>SEF</b>	Springfield Education Foundation
<b>OAKS</b>	Oregon Assessment of Knowledge and Skills	<b>SIA</b>	Student Investment Account
<b>OAR</b>	Oregon Administrative Rules	<b>SPED</b>	Special Education
<b>ODE</b>	Oregon Department of Education	<b>SPS</b>	Springfield Public Schools
<b>OPERF</b>	Oregon Public Employees Retirement Fund	<b>SSA</b>	Student Success Act
<b>OPSRP</b>	Oregon Public Service Retirement Plan	<b>SSF</b>	State School Fund
<b>ORS</b>	Oregon Revised Statutes	<b>STEM</b>	Science, Technology, Engineering & Mathematics curriculum
<b>OSBA</b>	Oregon School Boards Association	<b>STEAM</b>	Science, Technology, Engineering, Arts & Mathematics curriculum
<b>OSEA</b>	Oregon School Employees Association	<b>TAG</b>	Talented and Gifted
<b>OSHA</b>	Occupational Safety and Health Administration	<b>TOSA</b>	Teacher on Special Assignment
<b>PBIS</b>	Positive Behavior Interventions and Supports	<b>UEFB</b>	Unappropriated Ending Fund Balance
<b>PTA</b>	Parent Teacher Association	<b>USDE</b>	United States Department of Education
<b>PTO</b>	Parent Teacher Organization	<b>VER</b>	Voluntary Early Retirement
<b>QEM</b>	Quality Education Model	<b>YTP</b>	Youth Transition Program
<b>RMV</b>	Real Market Value		
<b>SAAC</b>	Springfield Association of Administrators & Confidential Employees		

## SECTION DIVIDER

# GANNETT

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PHONE (541) 485-1234

## Legal Notice Advertising

Legal Notice 0000232519

SPRINGFIELD PUBLIC SCHOOL DISTRICT-19  
640 A ST  
SPRINGFIELD, OR 97477

MAY 05 2021

### AFFIDAVIT OF PUBLICATION

STATE OF OREGON, }  
COUNTY OF LANE, } ss.

I, Nancy Guardino being  
first duly affirmed, depose and say that I am the Advertising  
Manager, or the principal clerk, of The Register-Guard, a  
newspaper of general circulation as defined in ORS 193.010  
and 193.020; published at Eugene in the aforesaid county  
and state; that the **Budget Committee Meeting** printed  
copy of which is hereto annexed, is publishing in the entire  
issue of said newspaper in the following issues:

April 22, 2021

April 29, 2021

### NOTICE OF BUDGET COMMITTEE

#### MEETING

A public meeting of the Budget Committee  
of the Springfield School District, Lane,  
State of Oregon, to discuss the budget  
for the fiscal year July 1, 2021 to June 30,  
2022, will be held at Zoom Webinar.

The meeting will take place on May 6,  
2021, at 6:00 p.m. The purpose of the  
meeting is to receive the budget message  
and to receive comment from the public  
on the budget.

This is a public meeting where delibera-  
tion of the Budget Committee will take  
place. Any person may appear at the  
meeting and discuss the proposed pro-  
grams with the Budget Committee.

A copy of the budget document may be in-  
spected or obtained on or after 5-6-21 at  
<https://www.springfield.k12.or.us> be-  
tween the hours of 12:00 a.m. and 12:00  
a.m.

The Budget Committee will conduct the  
May 6, 2021 Budget Committee Meeting  
by video conference. Members of the  
public may,

- Watch via Zoom Webinar <https://us02web.zoom.us/j/86546987726>

- Listen by Zoom Phone: +1-929-205-6099  
with Webinar ID 865 4698 7726

We will also have the document on line on  
Tuesday 5-6-21 - <https://www.springfield.k12.or.us/Page/3301>

232519 April 29, 2021

Nancy Guardino

Subscribed and affirmed to before me this April 30, 2021

Kristen Jane Disco

Notary Public of Oregon

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**SPRINGFIELD**  
PUBLIC SCHOOLS  
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**Media Advisory --  
May 6, 2021**

**Contact: Brett Yancey  
Phone: (541) 726-3206**

### **SPRINGFIELD SCHOOL BOARD AND BUDGET COMMITTEE**

Members of the Springfield Public School Board of Education and Budget Committee will hold a Budget Committee Meeting on Thursday, May 6, 2021 at 6:00 p.m. to conduct formal discussions regarding the 2020 – 2021 Budget. At that time the Superintendents budget message will be read.

*The Budget Committee will conduct the May 6, 2021 Budget Committee Meeting by video conference. Members of the public may,*

- Watch via Zoom Webinar <https://us02web.zoom.us/j/86546987726>
- Listen by Zoom Phone: +1-929-205-6099 with Webinar ID 865 4698 7726

*Public Comment may be submitted to the Committee by email to:  
[public.comment@springfield.k12.or.us](mailto:public.comment@springfield.k12.or.us).*

###

DATE – May 13, 2021

RESOLUTION TO APPROVE THE 2021-2022 BUDGET

BE IT HEREBY RESOLVED THAT:

1. The Springfield School District budget in the aggregate amount of \$226,473,145 be approved and that the permanent tax rate of \$4.6412 per \$1,000 of assessed value be assessed in support of the General Fund. This permanent rate is expected to raise \$28,491,016, and
2. A tax of \$7,578,947\* is approved for the debt service fund for the purpose of the retirement of bonded debt owed by the School District.

SIGNED: \_\_\_\_\_

Budget Committee Chair person

17 May 2021  
Date

ATTEST: \_\_\_\_\_

Superintendent of Schools  
Springfield School District

MAY 18, 2021  
Date



3500 CHAD DRIVE, SUITE 600, EUGENE, OREGON 97408  
PHONE (541) 485-1234

## Legal Notice Advertising

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**SPRINGFIELD PUBLIC SCHOOL DISTRICT-19**  
**640 A ST**  
**SPRINGFIELD, OR 97477**

JUN 17 2021

## AFFIDAVIT OF PUBLICATION

STATE OF OREGON,                                 }  
COUNTY OF LANE,                                }    SS.

I, Robert Jackson, being first duly affirmed, depose and say that I am the Advertising Manager, or the principal clerk, of The Register-Guard, a newspaper of general circulation as defined in ORS 193.010 and 193.020; published at Eugene in the aforesaid county and state; that the **NOTICE OF BUDGET HEARING** printed copy of which is hereto annexed, is publishing in the entire issue of said newspaper in the following issues:

**June 03, 2021**

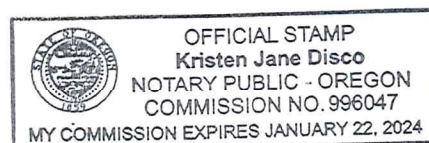
[illegible]

Robert Jackson

Subscribed and affirmed to before me this June 04, 2021

  
Notary Public of Oregon

Account #: 17455  
INVOICE: 0000236141  
Case:  
Ad Price: \$660.00



## FORM ED-1

## NOTICE OF BUDGET HEARING

A public meeting of the Springfield School District Board of Directors will be held on **June 14, 2021 at 6:45 pm**. To comply with the Governor's executive order, the Board will conduct the June 14, 2021 meeting by video conference only. Members of the public may Watch the meeting via Zoom. The Zoom webinar information will be posted on the District website at <https://www.springfield.k12.or.us/boardmeetings> prior to the meeting.

Members of the public may submit written comments by email to [public.comment@springfield.k12.or.us](mailto:public.comment@springfield.k12.or.us). Clearly label the subject line as: "Public Comment - June 14, 2021." The deadline for receiving public comment for the Budget Committee Meeting to review prior to the board meeting is noon on Monday, June 14, 2021. The Committee is committed to the public comment process and will consider all public comments seriously.

The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Springfield School District's Budget Committee. A summary of the budget is presented below. A copy of the budget will be available on the Springfield Public Schools website. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is X the same as    different than the preceding year. If different, the major changes and their effect on the budget are:

Contact: Brett Yancey

Telephone: 541-726-3206

Email: [brett.yancey@springfield.k12.or.us](mailto:brett.yancey@springfield.k12.or.us)

## FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount This Year 2019-20	Adopted Budget This Year 2020-21	Approved Budget Next Year 2021-22
Beginning Fund Balance	\$26,767,761	\$26,838,821	\$28,822,723
Current Year Property Taxes, other than Local Option Taxes	33,724,230	34,729,344	35,691,016
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	31,856,417	35,669,632	39,690,591
Revenue from Intermediate Sources	2,169,975	1,740,000	2,588,083
Revenue from State Sources	87,360,723	99,583,075	92,620,701
Revenue from Federal Sources	11,069,973	18,581,319	24,097,603
Interfund Transfers	2,751,996	6,335,519	1,971,516
All Other Budget Resources	3,479,814	5,613,616	990,912
<b>Total Resources</b>	<b>199,180,889</b>	<b>\$229,091,326</b>	<b>\$226,473,145</b>

## FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Salaries	\$66,878,994	\$77,761,300	\$79,203,645
Other Associated Payroll Costs	63,120,009	72,626,985	73,098,543
Purchased Services	11,151,605	15,393,325	14,955,124
Supplies & Materials	7,642,637	13,309,448	14,546,189
Capital Outlay	4,987,761	5,128,467	10,631,635
Other Objects (except debt service & interfund transfers)	1,671,859	3,135,860	3,536,267
Debt Service*	13,673,205	18,016,118	14,797,609
Interfund Transfers*	2,751,996	6,335,519	1,971,516
Operating Contingency	0	4,500,000	2,504,294
Unappropriated Ending Fund Balance & Reserves	27,302,823	12,884,304	11,228,324
<b>Total Requirements</b>	<b>199,180,889</b>	<b>\$229,091,326</b>	<b>\$226,473,145</b>

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

1000 Instruction	\$77,345,052	\$92,612,704	\$95,387,756
FTE	797.96	823.40	829.46
2000 Support Services	69,216,131	84,547,682	85,961,479
FTE	434.82	489.44	477.96
3000 Enterprise & Community Service	4,718,076	5,663,740	5,147,443
FTE	54.06	53.37	50.37
4000 Facility Acquisition & Construction	4,151,638	4,451,354	9,113,519
FTE	0.00	0.00	0.00
5000 Other Uses	21,968.00	79,905	361,205
5100 Debt Service*	13,673,205	18,016,118	14,797,609
5200 Interfund Transfers*	2,751,996	6,335,519	1,971,516
6000 Contingency	0	4,500,000	2,504,294
7000 Unappropriated Ending Fund Balance	27,302,823	12,884,304	11,228,324
<b>Total Requirements</b>	<b>\$199,180,889</b>	<b>\$229,091,326</b>	<b>\$226,473,145</b>
<b>Total FTE</b>	<b>1,286.84</b>	<b>1,366.21</b>	<b>1,357.79</b>

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

## STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \*\*

The sources of financing remain consistent with prior years, although there has been an increase in the Oregon State School Fund support for the Elementary and Secondary School Emergency Relief (ESSER) Fund, as well as an increase in current year property tax, and Federal Grants. The statement of changes in activity reflect consistent instructional days with previous years (inflationary costs included), thereby increasing personnel costs, as well as increased personnel costs associated with the Elementary and Secondary Emergency Relief (ESSER) Fund. An increase in personnel costs is included for the implementation for the family leave assessment which begins January 2022. The increase in purchased services results from fuel and utilities increases, as well as an increase in property and casualty insurance. Capital projects increased with the addition of the ESSER funds. Debt services has decreased with the restructuring of loan payments. Transfers have decreased due to using ESSER funds for technology and instruction materials rather than transfers from the general fund. Additionally, dedicated resources have been allocated to maintain General Fund reserve levels within current School Board Policy (4%).

## PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 4.6412 per \$1,000)	4.6412	4.6412	4.6412
Local Option Levy			
Levy For General Obligation Bonds	\$7,421,053	\$7,659,574	\$7,578,947

## STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$94,414,458	\$0
Other Bonds	\$39,595,211	\$0
Other Borrowings	\$3,481,528	\$0
<b>Total</b>	<b>\$137,491,197</b>	<b>\$0</b>

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



**RESOLUTION: #20-21.042**

**JUNE 14, 2021**

**2021-2022 BUDGET RESOLUTIONS**

**RELEVANT DATA:**

The District began holding work sessions with the Budget Committee in January 2021 to discuss parameter and estimates for the 2021-22 fiscal year. All information from District stakeholders, Oregon Department of Education and the Oregon State Legislative process was used to construct the proposed operating budget for the Springfield School District. Following months of preparation, the 2021-2022 proposed budget was delivered to the Budget Committee on May 6, 2021.

During its second Budget Committee meeting on May 13, 2021, the Springfield School District Budget Committee approved the proposed budget for 2021-2022 without modification. Following the approval of the document, the Oregon State Legislature finalized the K-12 apportionment in its budgetary process, which was consistent with the assumption used by the District (\$9.3 billion, K-12 allocation). There are no modifications from the approved budget to the adopted budget being proposed.

Brett Yancey will be available at the meeting for additional questions.

**RECOMMENDATION:**

It is recommended that the Board of Directors adopt the 2021-2022 Budget Resolution as presented on the attached sheet.

Submitted by:

Brett M. Yancey  
Chief Operations Officer

Recommended by:

Todd Hamilton  
Superintendent

## 2021-2022 BUDGET RESOLUTIONS

BE IT RESOLVED that the Board of Directors of the Springfield School District hereby adopts the budget for the fiscal year 2021-22 in the sum of \$226,473,145 now on file at the Springfield School District Administration Office.

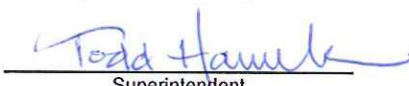
BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 2021, and for the purposes shown below are hereby appropriated:


<b>General Fund</b>		<b>Student Body Activities</b>	
Instruction	\$ 69,946,601	Instruction	\$ 2,605,000
Support Services	49,883,481	Contingency	300,000
Facilities Acq & Const	700,086	* Unappropriated Fund Balance	795,000
Transfers	1,971,516	Total	\$ 3,700,000
Contingencies	1,000,000		
* Unappropriated Fund Balance	5,231,331	<b>Debt Service Fund</b>	
Total	\$ 128,733,015	Support Services	\$ 1,000
		Debt Service	13,990,836
		* Unappropriated Fund Balance	986,358
		Total	\$ 14,978,194
<b>Federal, State and Local Programs</b>		<b>Capital Projects Fund</b>	
Instruction	\$ 13,439,809	Support Services	\$ 335,877
Support Services	6,882,000	Facilities Acq & Const	117,500
Community Services	540,387	Contingencies	167,904
Facilities Acq & Const	3,283,731	Total	\$ 621,281
Debt Service	778,000		
Contingencies	900,000	<b>Insurance Fund</b>	
* Unappropriated Fund Balance	3,094,398	Support Services	\$ 22,273,610
Total	\$ 28,918,325	Contingencies	136,390
		* Unappropriated Fund Balance	500,000
		Total	\$ 22,910,000
<b>ESSER Fund</b>		<b>Internal Printing/Duplicating Fund</b>	
Instruction	\$ 3,996,170	Support Services	\$ 733,465
Support Services	1,810,000	Debt Service	28,773
Facilities Acq & Const	4,517,702	* Unappropriated Fund Balance	37,627
Transits	361,205	Total	\$ 799,865
Total	\$ 10,685,077		
<b>Student Investment Account</b>		<b>Early Voluntary Retirement Fund</b>	
Instruction	\$ 3,576,454	Support services	\$ 646,500
Support Services	3,395,546	* Unappropriated Fund Balance	503,500
Total	\$ 6,972,000	Total	\$ 1,150,000
<b>Nutrition Services Fund</b>		<b>Total Appropriations</b>	
Community Services	\$ 4,607,056		\$ 215,244,822
* Unappropriated Fund Balance	80,109	<b>Total Unappropriated Funds</b>	\$ 11,228,323 *
Total	\$ 4,687,165	<b>TOTAL ADOPTED BUDGET</b>	\$ 226,473,145
<b>Co-Curricular Fund</b>		* Unappropriated Ending Fund Balances are <u>not</u> appropriated.	
Instruction	\$ 1,823,723		
Facilities Acq & Const	494,500		
Total	\$ 2,318,223		

BE IT RESOLVED that the Board of Directors of the Springfield School District hereby imposes the taxes provided for in the adopted budget at the rate of \$4.6412 per \$1,000 of assessed value for operations; and in the amount of \$7,578,947 for bonds; and that these taxes are hereby imposed and categorized for tax year 2021-22 upon the assessed value of all taxable property within the district.

	Education Limitation	Excluded From Limitation
General Fund.....	\$4.6412/\$1000	
Debt Service Fund.....		\$ 7,578,947

The above resolution statements were approved and declared adopted on this 14th day of June 2021.

  
Superintendent

  
Board Chair

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

**FORM ED-50  
2021-2022**

To assessor of Lane County

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

☐ Check here if this is  
an amended form.

The Springfield School Dist 19 has the responsibility and authority to place the following property tax, fee, charge or assessment  
on the tax roll of Lane County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>640 A Street</u>	<u>Springfield</u>	<u>OR</u>	<u>97477</u>	
<small>Mailing Address of District</small>	<small>City</small>	<small>State</small>	<small>Zip</small>	<small>Date Submitted</small>
<u>Brett Yancey</u>	<u>Chief Operating Officer</u>	<u>541-726-3206</u>	<u>brett.yancey@springfield.k12.or.us</u>	
<small>Contact Person</small>	<small>Title</small>	<small>Daytime Telephone</small>	<small>Contact Person E-mail</small>	

## CERTIFICATION - You must check one box.

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

## PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits Rate -or- Dollar Amount	
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit) . . . . .	1	4.6412	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax . . . . .	2		
3. Local option capital project tax . . . . .	3		
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 . . . . .	4a.	-	
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 . . . . .	4b.	7,578,947.00	
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b) . . . . .	4c.	7,578,947.00	

## PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000 . . . . .	5	4.6412
6. Election date when your new district received voter approval for your permanent rate limit . . . . .	6	
7. Estimated permanent rate limit for newly merged/consolidated district . . . . .	7	

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

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