



EAGLE POINT
— SCHOOL DISTRICT 9 —
Every Student - Every Class - Every Day!

Proposed Budget
2021-2022

Our Mission Statement:

“The mission of Eagle Point School District 9, in mutual partnership with the families and local community, is to prepare every student to be a self-directed life-long learner, a productive worker, and a responsible, contributing member of society.”

Budget Committee:

Josh Graves, Board Member

Kimberly Larsen

Nita Lundberg, Board Member

James Marinucci

Emily McIntire, Board Member

Dianne Mihocko, Board Member

Brandi Pavlich

Justin Richardson

Chery Stritenberg

Randy Wolf, Board Member

District Administration:

Andy Kovach, Superintendent

Joni Parsons, Director of Teaching and Learning and Special Education

Ryan Swearingen, Director of Human Resources

Scott Whitman, Director of Business Services

2021-2022 Budget Calendar

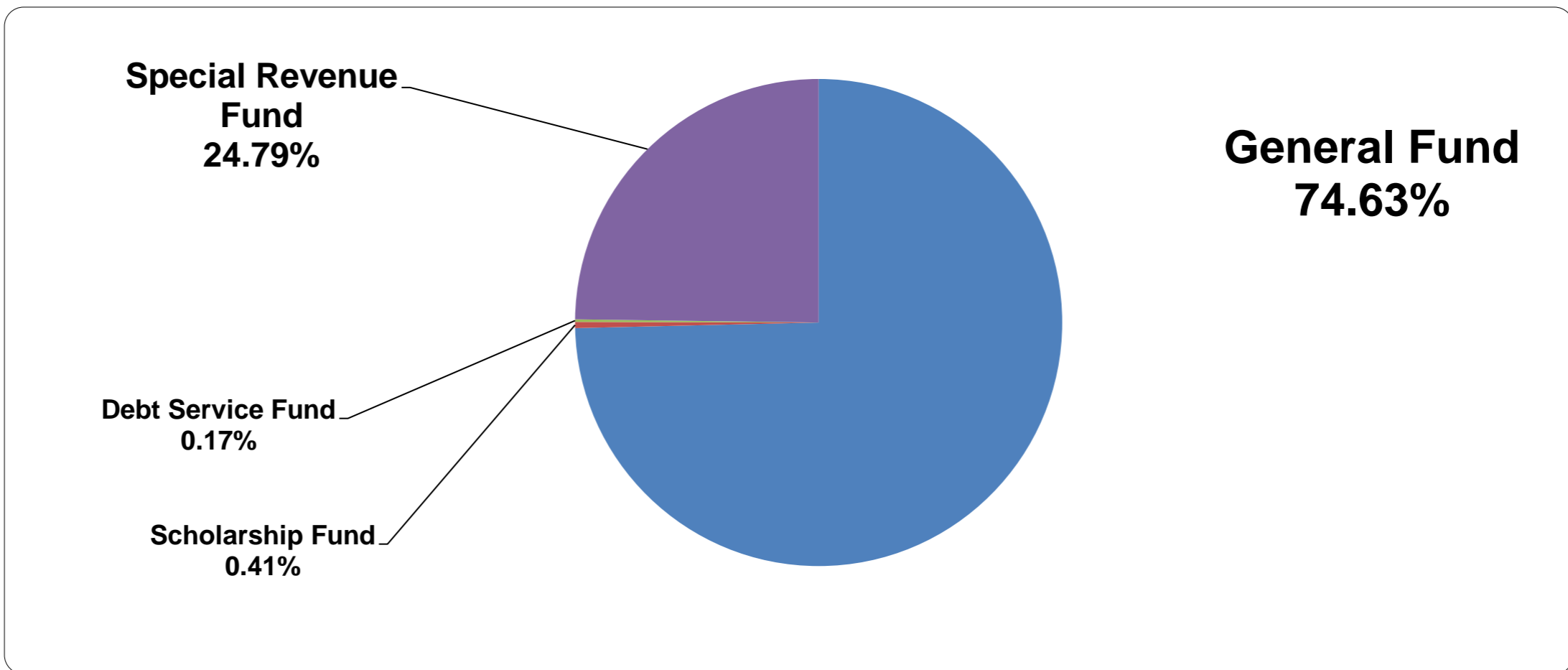
- January 13, 2021** **SCHOOL BOARD MEETING** – Adopt budget calendar for fiscal year 2021 – 2022
- April 14, 2021** Publish **NOTICE OF BUDGET COMMITTEE MEETING.**
(five to thirty days before budget meeting – ORS 294.426)
- May 5, 2021** **FIRST BUDGET COMMITTEE MEETING – 6:00 p.m.**
Committee elects officers. Review budget process. Superintendent delivers budget message. District distributes proposed budget. Public comment. Committee review and discussion.
- May 19, 2021** **SECOND BUDGET COMMITTEE MEETING – 6:00 p.m.**
Public comment. Committee review and discussion. Budget may be approved at this meeting.
- May 21, 2021** **THIRD BUDGET COMMITTEE MEETING – 6:00 p.m.**
This meeting will be held only if the proposed budget was not approved by the May 19th meeting. Public comment. Committee review and discussion. Budget should be approved by this meeting.
- June 2, 2021** Publish **NOTICE OF BUDGET HEARING AND FINANCIAL SUMMARIES**
(five to thirty days before budget hearing – ORS 294.438)
- June 23, 2021** **PUBLIC BUDGET HEARING ON THE 2021-2022 APPROVED BUDGET, SCHOOL BOARD MEETING – 5:30 p.m.**
Enact resolutions adopting the 2021-2022 budget, making appropriations, categorizing and imposing tax levy. ORS 294.456 and OAR 150-294.456
- July 15, 2021** District submits tax levy certification documents to Jackson County Assessor and copies of budget resolution documents with Oregon Department of Revenue. ORS 294.458

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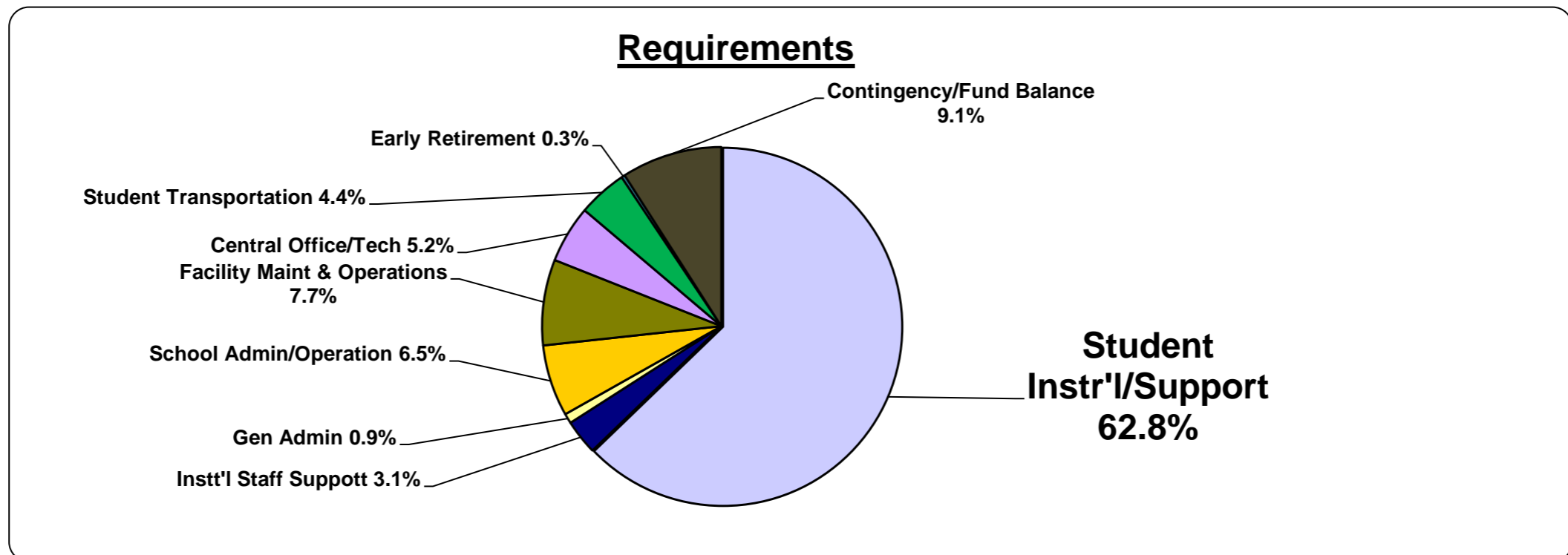
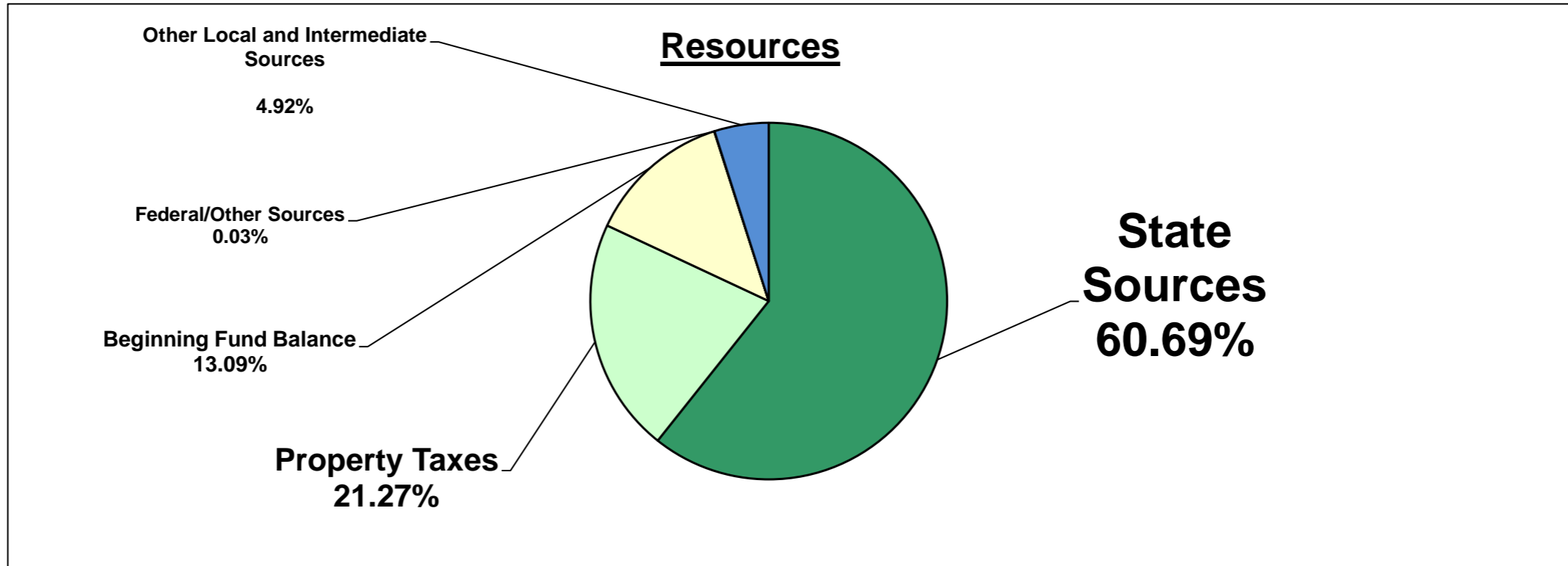
All District Funds

General Fund:	\$ 55,140,000
Special Revenue Fund:	
Federal Programs	\$ 3,025,000
State and Local Programs	\$ 3,160,000
School Investment Account	\$ 3,000,000
High School Success	\$ 1,500,000
CARES Act - ESSER	\$ 4,700,000
Food Service Program	\$ 2,930,000
Debt Service Fund:	\$ 125,000
Trust and Agency Fund:	
Student Scholarships	\$ 300,000
Total All Funds:	<u>\$ 73,880,000</u>



General Fund

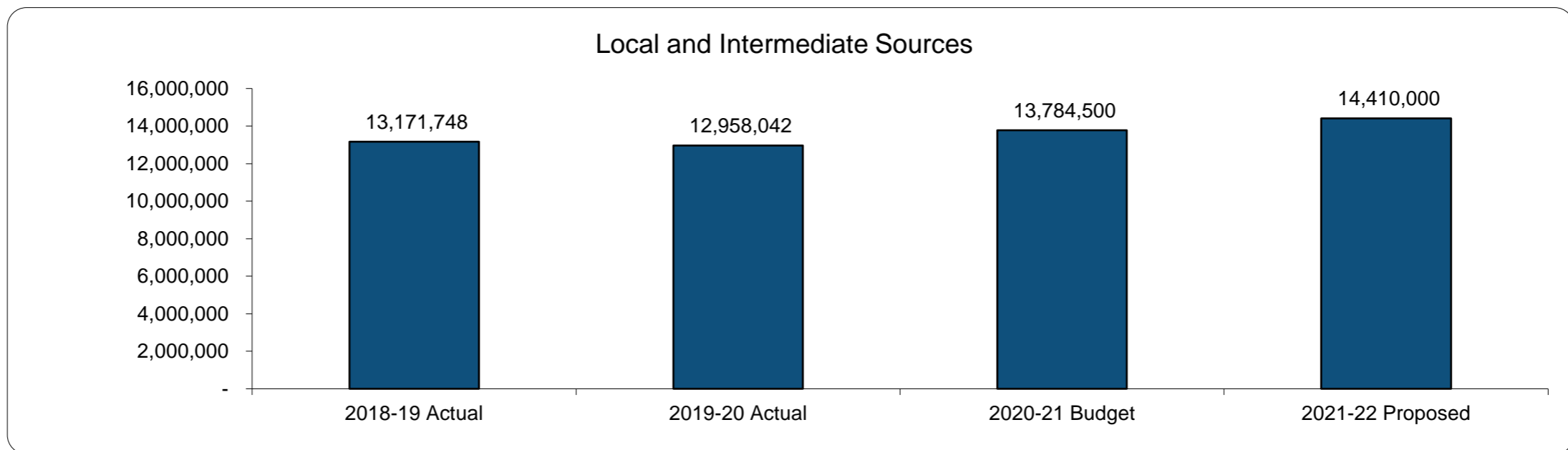
The General Fund is the primary operating fund of the District.
This fund is used to account for all unrestricted resources.



GENERAL FUND RESOURCES

LOCAL SOURCES	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Current Year Taxes	10,208,021	10,583,964	11,050,000	11,450,000	-	-
Prior Years' Taxes	236,868	265,920	252,500	253,000	-	-
Tuition and Transportation Fees	58,188	28,581	50,000	50,000	-	-
Interest on Investments	295,241	228,352	225,000	100,000	-	-
Fees and Admission	114,184	115,227	175,000	175,000	-	-
Club Fundraising	462,021	341,456	400,000	400,000	-	-
Other Extra Curricular	1,217	763	2,000	2,000	-	-
Contributions	11,312	15,363	20,000	20,000	-	-
Services to Other LEAs	60,871	42,039	55,000	55,000	-	-
Recovery of Prior Year Expense	30,526	900	5,000	5,000	-	-
Fees Charged to Grants	128,283	75,427	175,000	400,000	-	-
Miscellaneous	431,657	168,556	200,000	200,000	-	-
LOCAL SOURCES	12,038,389	11,866,548	12,609,500	13,110,000	-	-

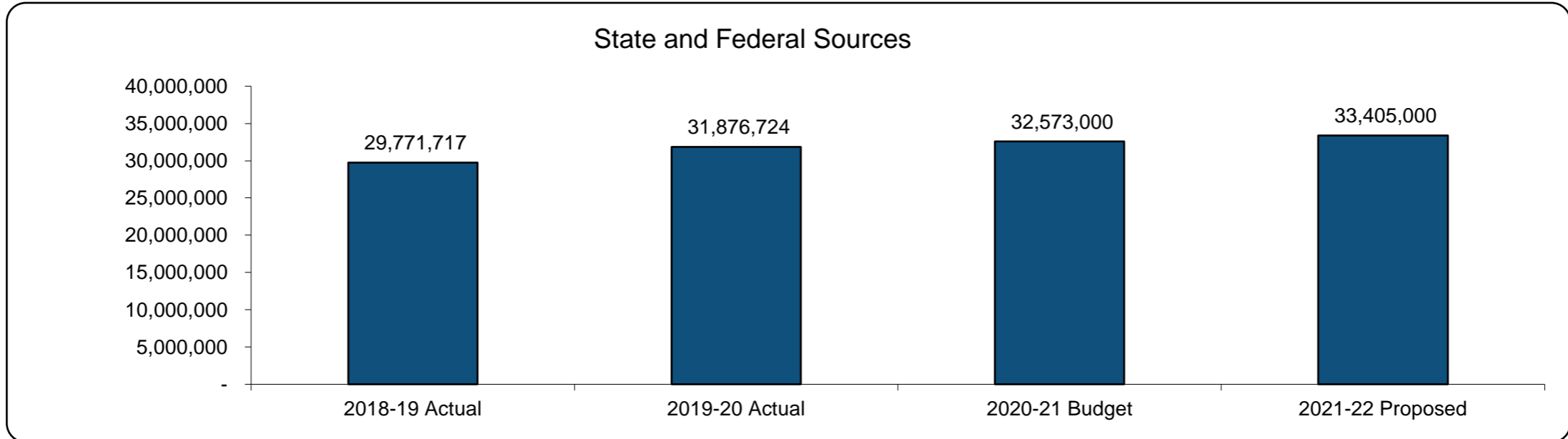
INTERMEDIATE SOURCES	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Miscellaneous	1,133,359	1,091,494	1,175,000	1,300,000	-	-
INTERMEDIATE SOURCES	1,133,359	1,091,494	1,175,000	1,300,000	-	-



GENERAL FUND RESOURCES

STATE SOURCES	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
State School Fund	29,033,707	31,123,011	32,000,000	32,700,000	-	-
Common School Fund	414,142	371,862	408,000	440,000	-	-
SSF Transportation Equipment	120,281	165,544	100,000	100,000	-	-
Other State Grants	158,413	170,746	15,000	150,000	-	-
STATE SOURCES	29,726,543	31,831,163	32,523,000	33,390,000	-	-

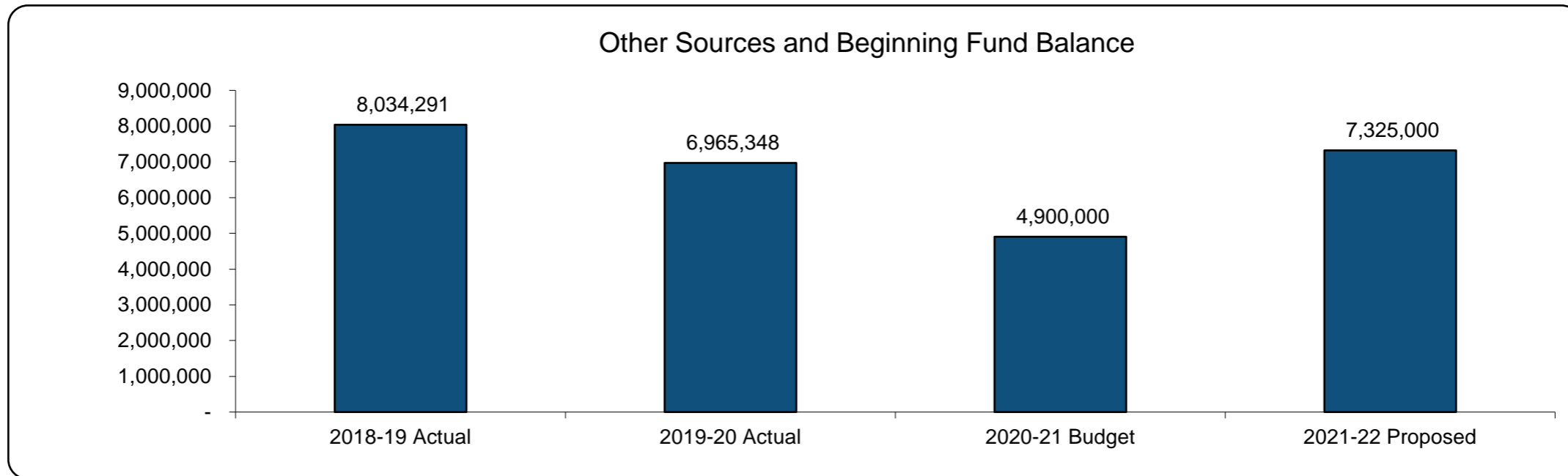
FEDERAL SOURCES	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Approved
Other Federal Grants	149	916	50,000	15,000	-	-
Federal Forest Fees	45,025	44,645	-	-	-	-
FEDERAL SOURCES	45,174	45,561	50,000	15,000	-	-



GENERAL FUND RESOURCES

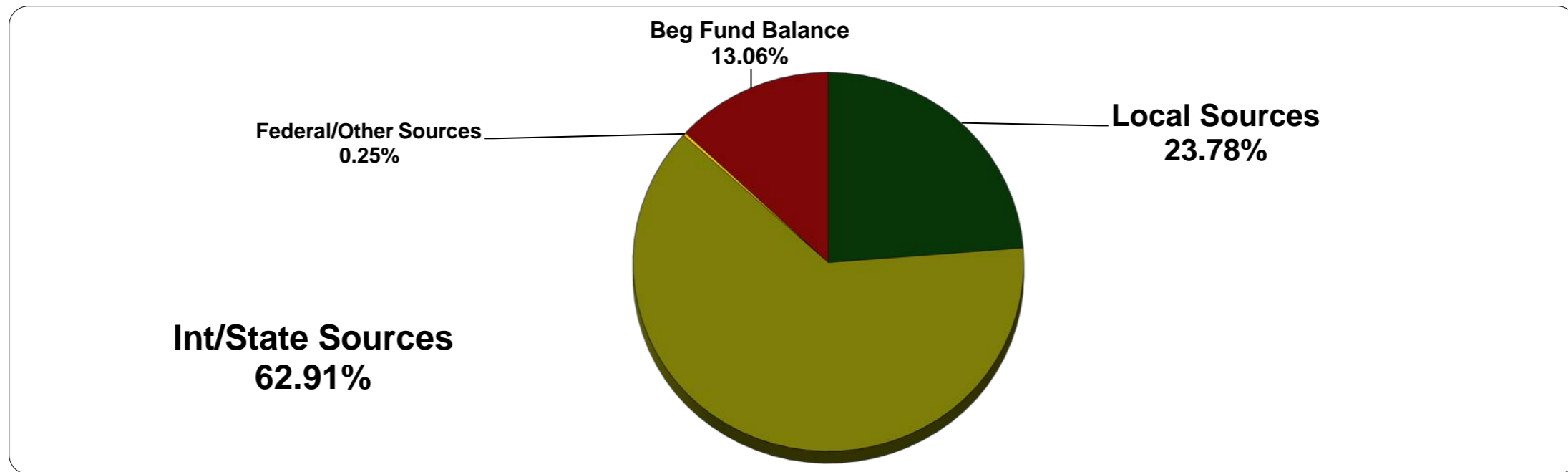
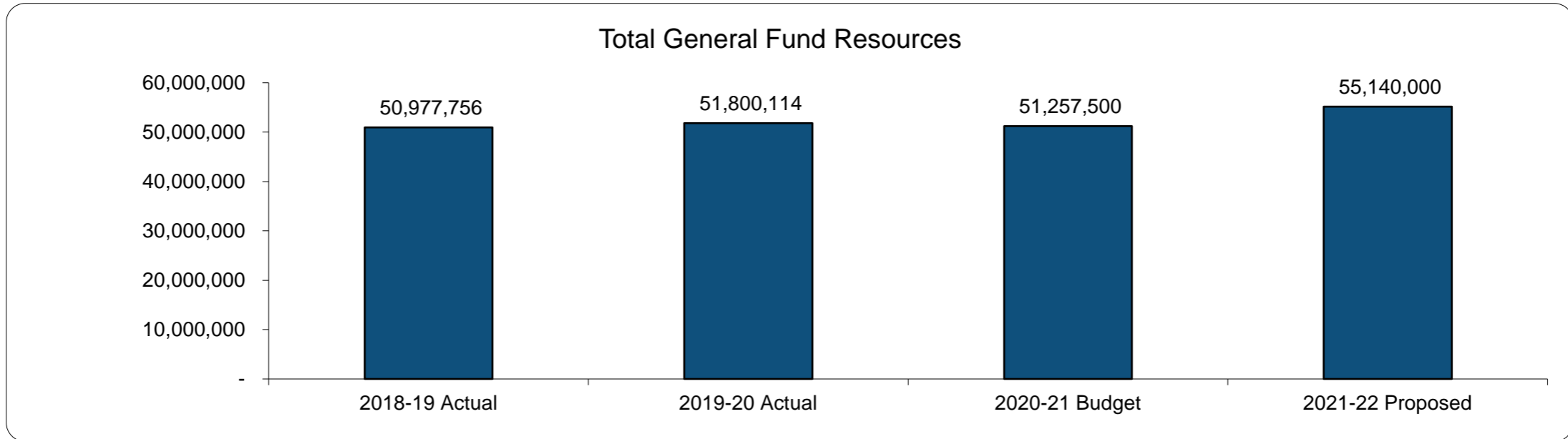
OTHER SOURCES	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Sale of Fixed Assets	3,400	3,360	-	-	-	-
Long-Term Debt Financing	1,497,895	-	-	-	-	-
Interfund Transfer	-	-	-	125,000	-	-
OTHER SOURCES	1,501,295	3,360	-	125,000	-	-

BEGINNING FUND BALANCE	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Beginning Fund Balance	6,532,996	6,961,988	4,900,000	7,200,000	-	-
BEGINNING FUND BALANCE	6,532,996	6,961,988	4,900,000	7,200,000	-	-



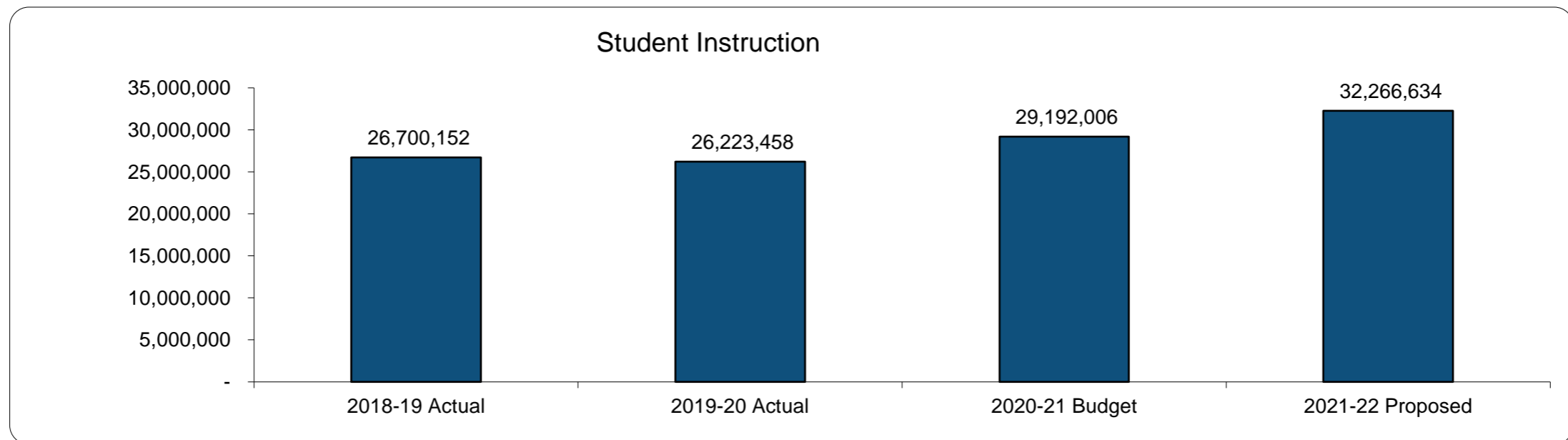
GENERAL FUND RESOURCES

TOTAL GENERAL FUND RESOURCES	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Local	12,038,389	11,866,548	12,609,500	13,110,000	-	-
Intermediate	1,133,359	1,091,494	1,175,000	1,300,000	-	-
State	29,726,543	31,831,163	32,523,000	33,390,000	-	-
Federal	45,174	45,561	50,000	15,000	-	-
Other	1,501,295	3,360	-	125,000	-	-
Fund Balance	6,532,996	6,961,988	4,900,000	7,200,000	-	-
TOTAL RESOURCES	50,977,756	51,800,114	51,257,500	55,140,000	-	-



GENERAL FUND EXPENDITURES - BY FUNCTION

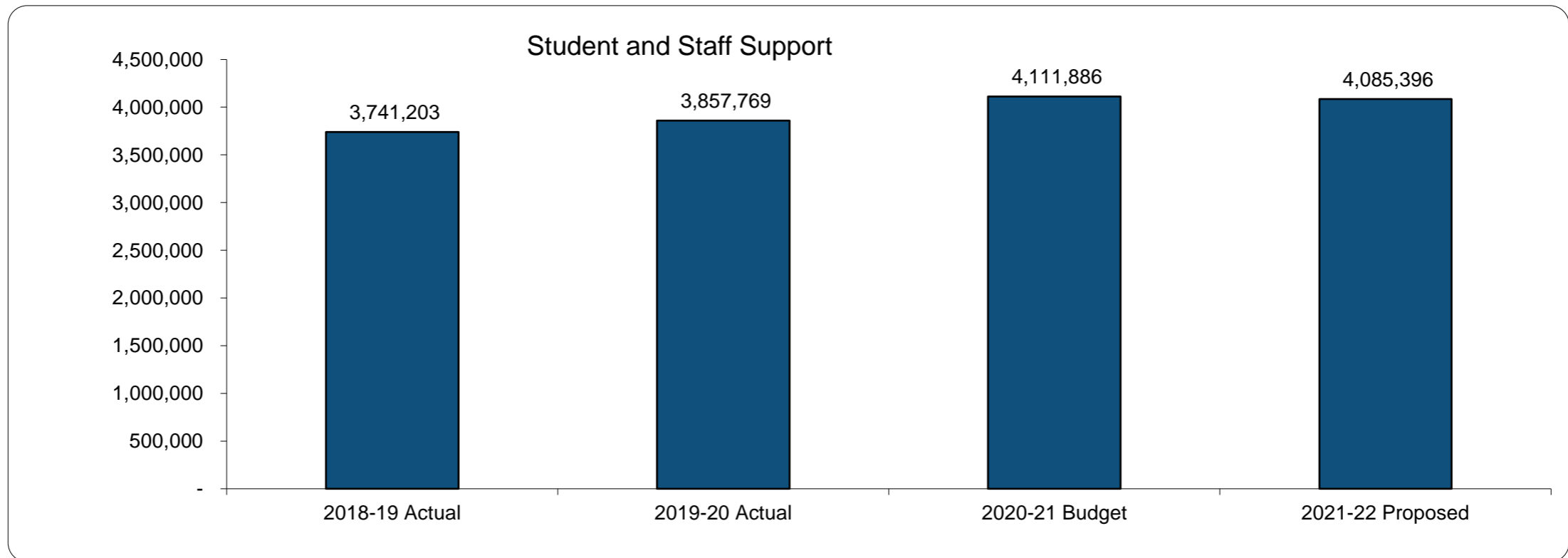
STUDENT INSTRUCTION	2018-19 Actual	2019-20 Actual	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Elementary Programs (K-5)	9,035,563	8,478,263	101.59	9,464,465	105.47	10,030,211	-
Middle School Programs (6-8)	3,801,827	3,529,692	38.43	3,917,870	39.08	4,142,767	-
Middle School Athletics and Activities	164,987	160,911	-	202,032	-	211,014	-
High School Programs (9-12)	4,866,297	4,506,405	42.95	4,826,385	43.14	4,987,185	-
High School Athletics and Activities	822,628	756,730	-	913,551	-	934,968	-
Pre-Kindergarten Program	157,740	180,051	3.47	207,548	3.47	230,476	-
Special Education Services	851,154	841,941	15.44	1,130,161	15.68	1,206,840	-
Resource Rooms	3,304,951	3,652,575	57.99	4,008,578	57.53	4,063,195	-
Alternative Education	382,288	347,776	3.37	425,552	4.87	539,492	-
Charter Schools	2,265,056	2,579,156	-	2,660,000	-	4,500,000	-
English Language Learners	858,571	965,670	14.93	1,098,364	14.76	1,035,486	-
Other District Programs	189,090	224,288	-	337,500	-	385,000	-
STUDENT INSTRUCTION	26,700,152	26,223,458	278.17	29,192,006	284.00	32,266,634	-



GENERAL FUND EXPENDITURES - BY FUNCTION

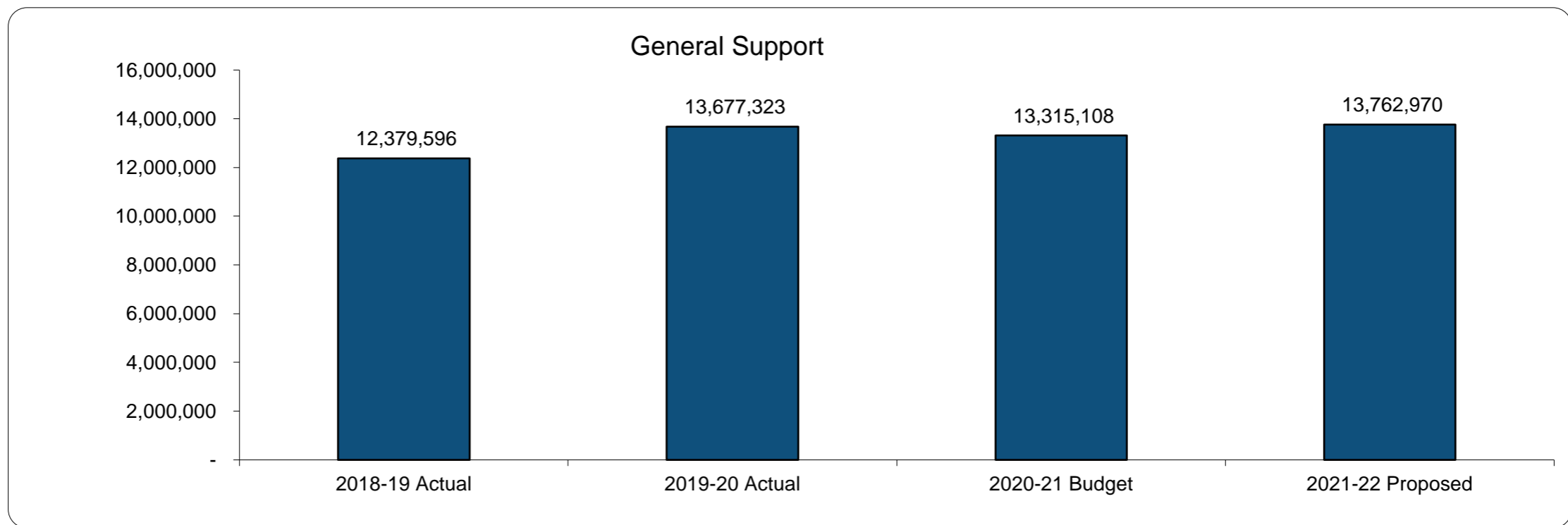
DIRECT STUDENT SUPPORT	2018-19 Actual	2019-20 Actual	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Attendance	900,808	918,308	15.12	1,033,523	14.06	1,023,080	-
Guidance/Counseling	230,259	271,335	3.00	288,716	2.94	290,581	-
Health Services	51,843	110,933	-	156,386	-	156,125	-
Psychological Services	330,181	264,199	3.00	376,852	3.00	372,113	-
Speech & Audiology	227,399	201,658	2.00	121,146	2.00	141,659	-
Other Treatment Services	87,393	90,597	1.00	105,632	1.00	100,432	-
Direction Student Support	293,926	296,391	1.80	300,104	2.00	266,099	-
DIRECT STUDENT SUPPORT	2,121,809	2,153,421	25.92	2,382,359	25.00	2,350,089	-

DIRECT STAFF SUPPORT	2018-19 Actual	2019-20 Actual	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Approved
Improvement of Instruction	389,031	391,110	3.44	469,973	3.44	498,498	-
Educational Media Services	503,162	520,214	7.88	564,398	7.88	587,109	-
Assessment and Testing	73,008	91,565	-	65,700	-	23,600	-
Staff Development	654,193	701,459	3.00	629,456	3.00	626,100	-
DIRECT STAFF SUPPORT	1,619,394	1,704,348	14.32	1,729,527	14.32	1,735,307	-



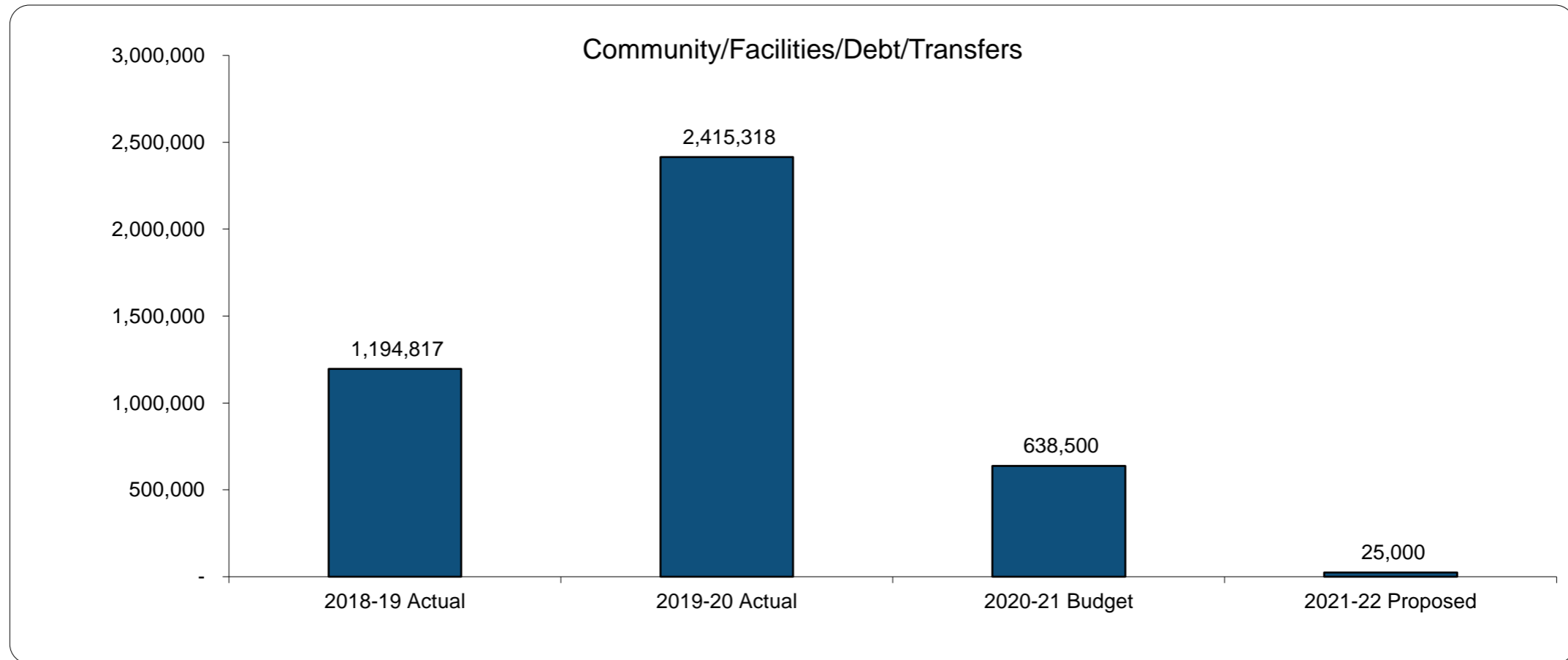
GENERAL FUND EXPENDITURES - BY FUNCTION

GENERAL SUPPORT	2018-19 Actual	2019-20 Actual		2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Board of Education	135,343	79,709	-	106,800	-	106,800	-	-
Office of Superintendent	387,658	455,364	2.00	362,893	2.00	383,772	-	-
Office of the Principal	3,026,851	3,144,503	33.50	3,493,736	31.44	3,561,644	-	-
Fiscal Services	596,878	628,648	4.00	629,779	4.00	650,155	-	-
Building Maintenance and Operations	2,440,067	3,544,549	5.73	2,455,677	5.73	2,356,939	-	-
Grounds Maintenance	159,621	211,130	-	101,900	-	111,900	-	-
Vehicle Maintenance	32,621	21,171	-	40,000	-	43,504	-	-
Security Services	102,257	68,430	-	106,900	-	101,400	-	-
Custodial Services	1,457,398	1,457,138	23.53	1,613,586	23.66	1,654,612	-	-
Student Transportation	2,097,383	1,791,587	24.04	2,083,795	24.78	2,438,502	-	-
Information/Community Service	11,144	9,840	-	24,850	-	21,850	-	-
Human Resources	487,502	512,249	3.00	526,517	3.00	553,659	-	-
Technology Services	1,150,890	1,509,585	9.00	1,550,435	9.00	1,605,271	-	-
Early Retirement	293,983	243,420	-	218,240	-	172,962	-	-
GENERAL SUPPORT	12,379,596	13,677,323	104.80	13,315,108	103.61	13,762,970	-	-



GENERAL FUND EXPENDITURES - BY FUNCTION

	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
COMMUNITY						
COMMUNITY SERVICES	-	-	-	-	-	-
FACILITIES						
FACILITIES	658,312	1,876,603	100,000	-	-	-
DEBT & TRANSFERS						
Long Term Debt	518,452	518,452	518,500	-	-	-
Transfer of Funds	18,053	20,263	20,000	25,000	-	-
DEBT & TRANSFERS	536,505	538,715	538,500	25,000	-	-

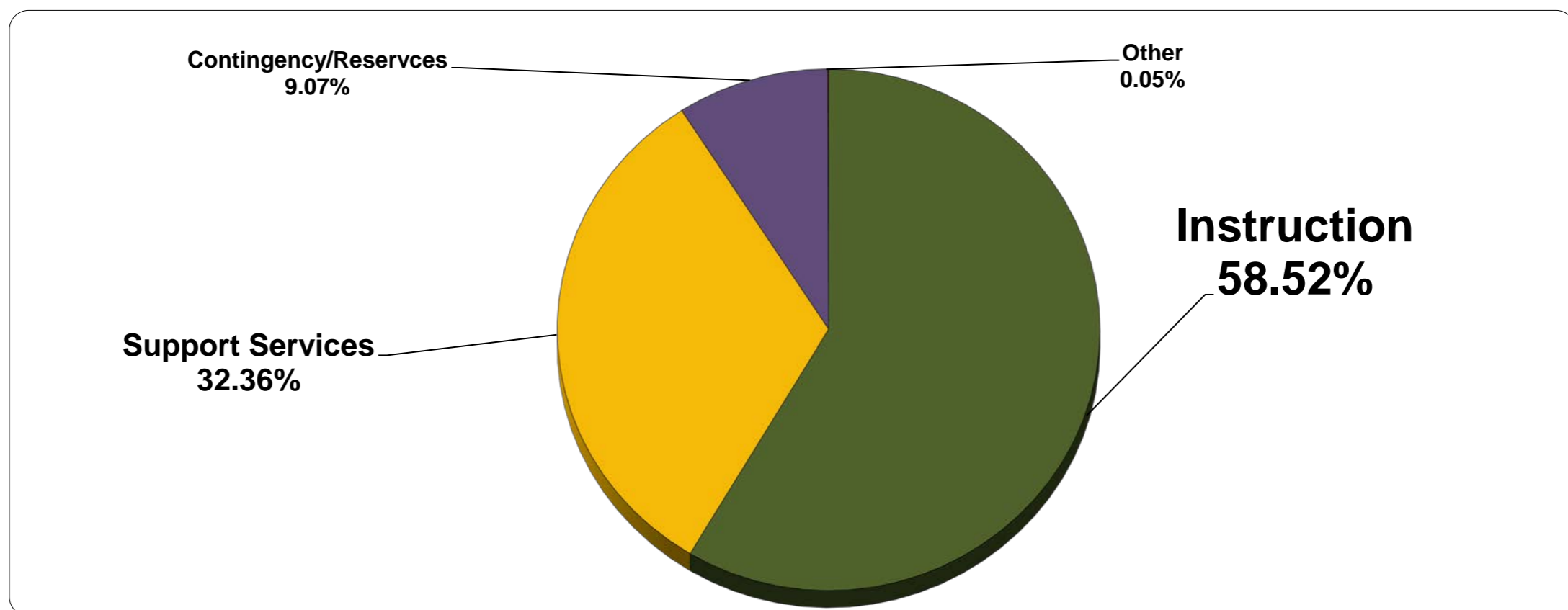
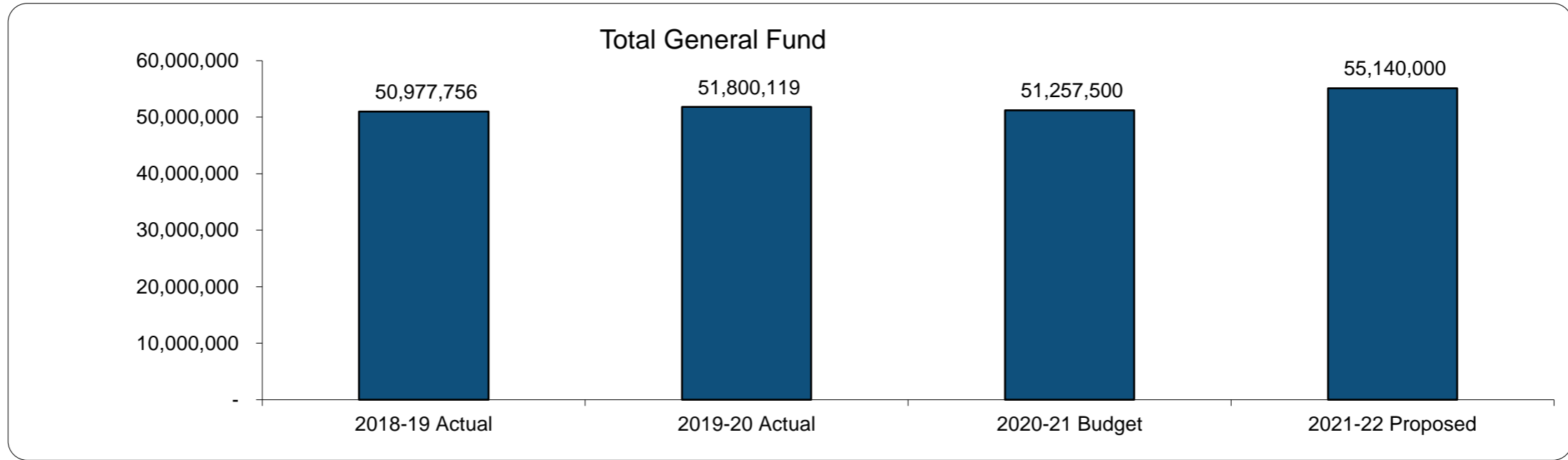


	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
CONTINGENCY/FUND BALANCE						
CONTINGENCY	-	-	1,500,000	2,500,000	-	-
FUND BALANCE	6,961,988	5,626,251	2,500,000	2,500,000	-	-

TOTAL GENERAL FUND EXPENDITURES - BY FUNCTION

TOTAL GENERAL FUND	2018-19 Actual	2019-20 Actual	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Instruction*	26,700,152	26,223,458	278.17	29,192,006	284.00	32,266,634	-
Support*	16,120,799	17,535,092	145.04	17,426,994	142.93	17,848,366	-
Community*	-	-	-	-	-	-	-
Facilities*	658,312	1,876,603	-	100,000	-	-	-
Debt & Transfers*	536,505	538,715	-	538,500	-	25,000	-
Contingency*	-	-	-	1,500,000	-	2,500,000	-
Fund Balance	6,961,988	5,626,251	-	2,500,000	-	2,500,000	-
TOTAL GENERAL FUND	50,977,756	51,800,119	423.21	51,257,500	426.93	55,140,000	-

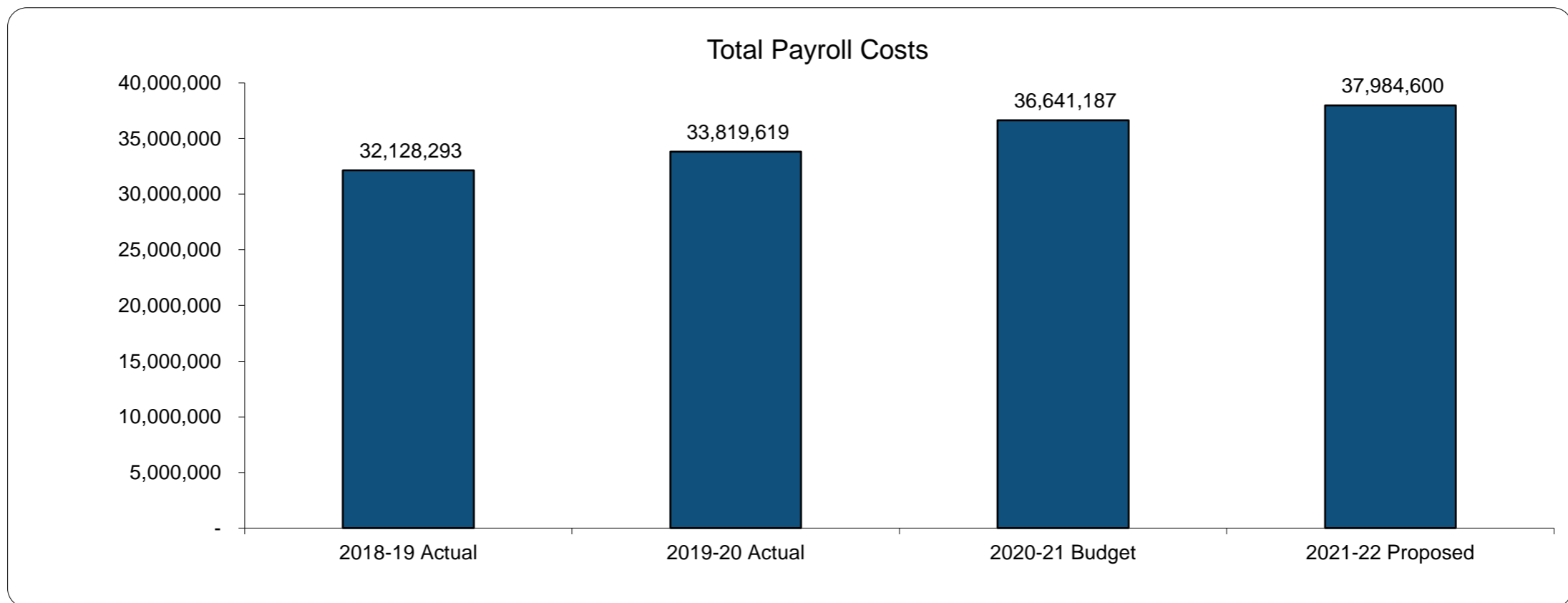
*Appropriation Level



GENERAL FUND EXPENDITURES - BY OBJECT

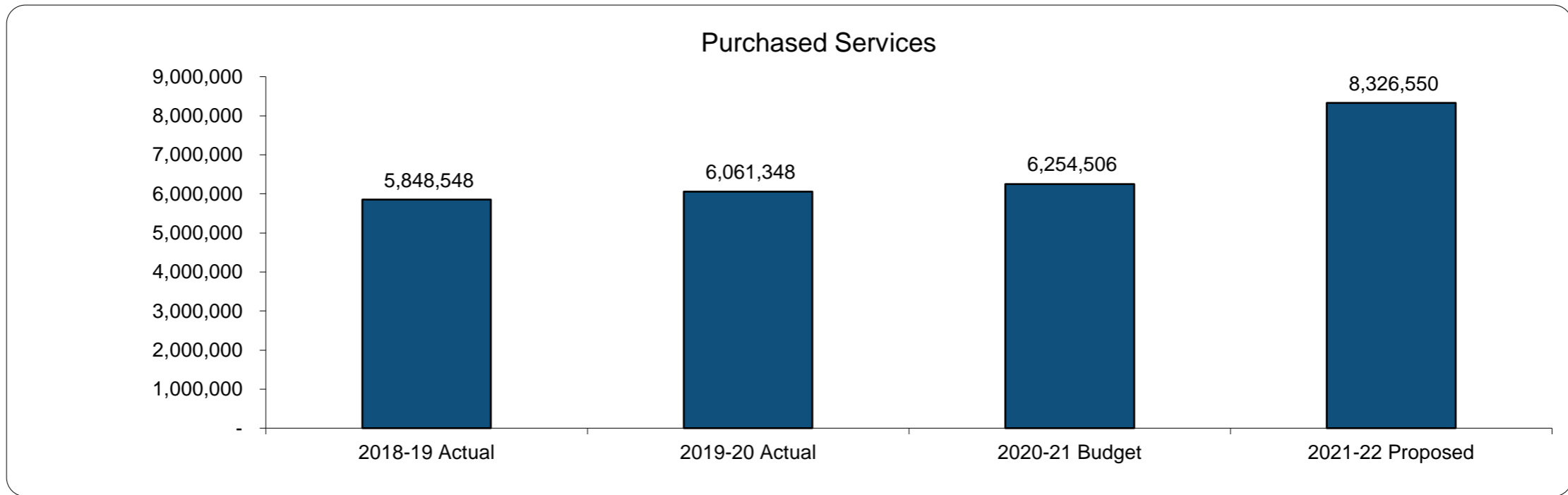
SALARIES & WAGES	2018-19 Actual	2019-20 Actual	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	11,440,676	11,468,444	199.23	12,760,742	204.40	13,490,000	-
Classified	6,255,159	6,449,742	208.18	6,985,635	207.53	7,650,000	-
Administrative	1,737,024	1,897,278	15.80	1,911,390	15.00	1,913,000	-
Early Retirement Stipends	32,725	13,750	-	13,200	-	9,900	-
Licensed Substitutes	6,695	5,958	-	15,000	-	5,000	-
Classified Substitutes	176,664	138,788	-	238,000	-	150,000	-
Licensed Temporary	1,154	25,141	-	50,000	-	50,000	-
Classified Temporary	9,169	9,595	-	25,000	-	25,000	-
Extra Duty Compensation	620,144	682,077	-	704,539	-	695,000	-
SALARIES & WAGES	20,279,410	20,690,773	423.21	22,703,506	426.93	23,987,900	-

BENEFITS	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
PERS Tiers I & II and OPSRP	4,479,588	5,551,085	5,748,055	5,530,000	-	-
PERS Employer Paid Contribution	1,136,607	1,160,368	1,246,761	1,312,000	-	-
Social Security/Medicare	1,477,748	1,505,079	1,623,031	1,708,000	-	-
Workers Compensation	122,619	126,558	124,338	125,100	-	-
Unemployment	6,012	38,123	24,000	36,000	-	-
Health Insurance	4,315,159	4,501,288	4,953,920	5,049,400	-	-
Dental Insurance	114,196	51,499	40,966	49,000	-	-
Vision Insurance	35,738	29,648	27,960	29,000	-	-
Employer Paid FSA	161,216	165,198	148,650	158,200	-	-
BENEFITS	11,848,883	13,128,846	13,937,681	13,996,700	-	-



GENERAL FUND EXPENDITURES - BY OBJECT

PURCHASED SERVICES	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Professional Services - Instructional	742,000	652,061	820,698	931,000	-	-
Repair and Maintenance	110,375	178,959	165,800	173,800	-	-
Rental	65,006	63,804	64,100	65,000	-	-
Electricity	554,402	441,759	516,000	520,000	-	-
Fuel, Heating and Diesel	131,428	120,100	145,000	145,000	-	-
Water/Sewer	224,636	217,601	193,000	195,000	-	-
Garbage	90,576	76,493	91,500	90,500	-	-
Pupil Transportation	(345)	663	147,250	150,650	-	-
Travel - Out of District	360,683	272,236	285,902	312,700	-	-
Telephone	65,598	64,658	65,550	63,300	-	-
Postage	12,751	8,834	14,011	14,350	-	-
Advertising	35,455	10,121	4,100	4,050	-	-
Printing	25,428	22,529	40,570	39,900	-	-
Other Communication Services	83,378	113,028	88,200	143,300	-	-
Charter School Payments	2,265,057	2,573,166	2,660,000	4,500,000	-	-
Tuition	5,730	5,027	9,000	9,000	-	-
Professional/Technical Services	1,010,763	1,184,266	825,325	850,000	-	-
Audit Services	36,300	41,195	40,000	40,000	-	-
Legal	23,293	14,848	68,500	69,000	-	-
Negotiations	-	-	5,000	5,000	-	-
Elections	6,034	-	5,000	5,000	-	-
PURCHASED SERVICES	5,848,548	6,061,348	6,254,506	8,326,550	-	-



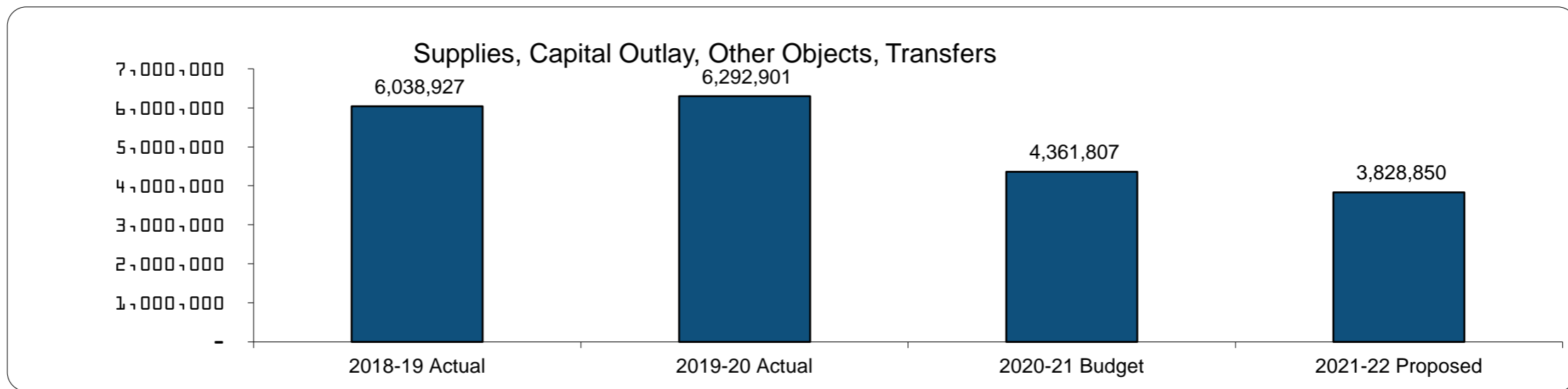
GENERAL FUND EXPENDITURES - BY OBJECT

SUPPLIES	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Supplies and Materials	1,201,817	1,045,365	1,322,140	1,330,000	-	-
Textbooks	220,780	157,990	213,000	213,000	-	-
Library Books	28,811	15,708	30,600	30,400	-	-
Periodicals	1,831	1,071	950	450	-	-
Non-Consumables	331,724	271,415	297,150	279,000	-	-
Software	566,218	647,294	635,600	725,000	-	-
Hardware Under \$5000	1,508,750	281,776	284,000	208,000	-	-
SUPPLIES	3,859,931	2,420,619	2,783,440	2,785,850	-	-

CAPITAL OUTLAY	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Bldg Acquisition/Imprvmt	731,766	2,562,818	150,000	-	-	-
Site Improvement	23,435	75,517	10,000	10,000	-	-
Equipment	57,170	114,395	40,000	-	-	-
Bus and Transportation Equipment	265,396	-	160,000	370,000	-	-
CAPITAL OUTLAY	1,077,767	2,752,730	360,000	380,000	-	-

OTHER OBJECTS	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Redemption of Principal	654,096	657,622	661,287	100,000	-	-
Interest Payments	13,415	9,888	6,271	3,000	-	-
Dues/Fees/Memberships	56,525	73,037	75,659	85,000	-	-
Property and Liability Insurance	359,050	358,603	455,150	450,000	-	-
Taxes and Licenses	90	139	-	-	-	-
OTHER OBJECTS	1,083,176	1,099,289	1,198,367	638,000	-	-

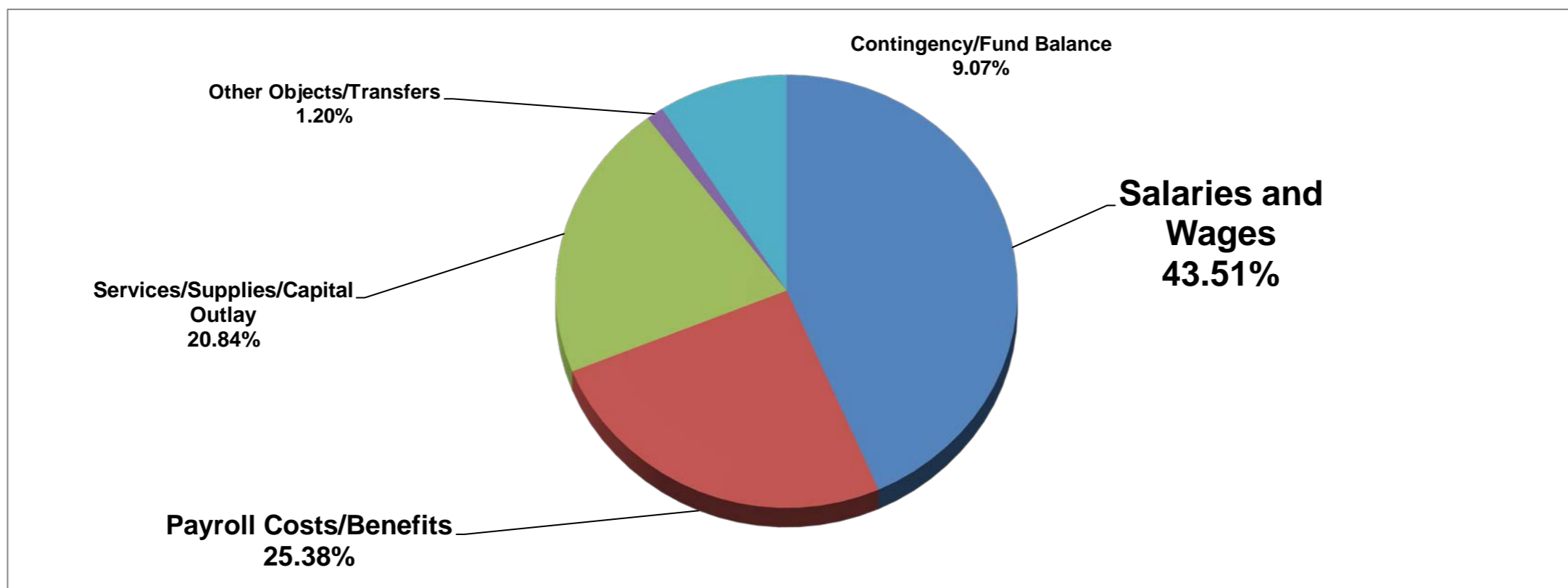
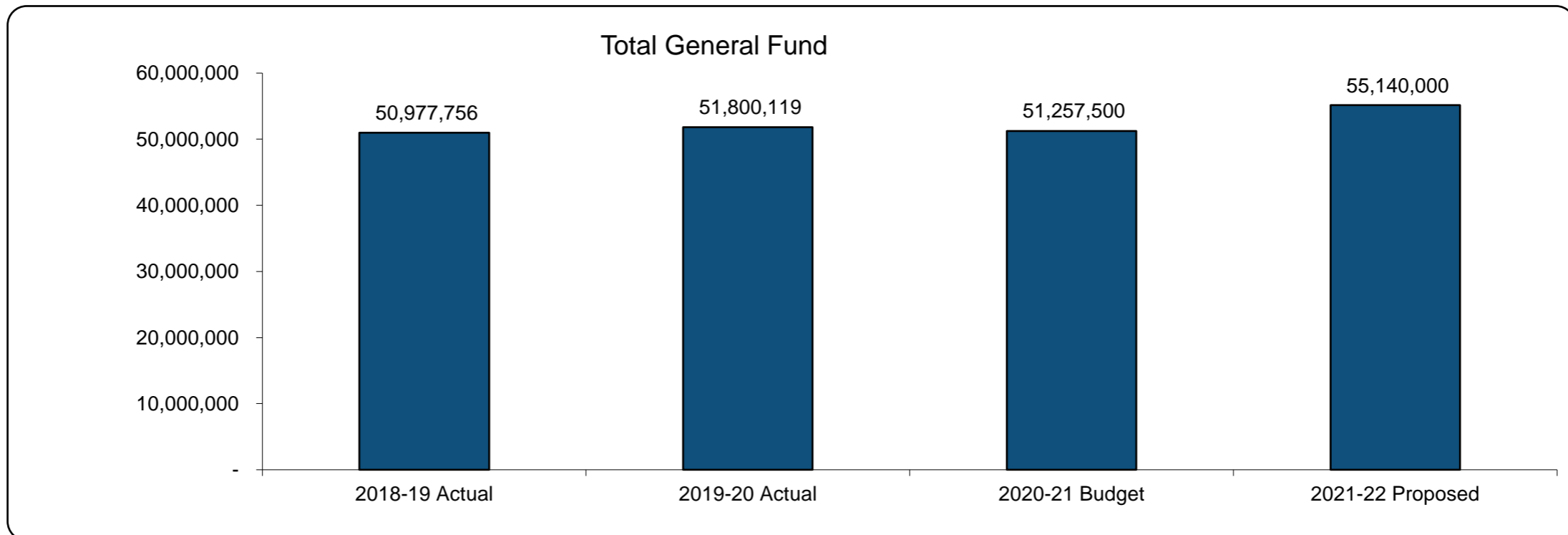
TRANSFERS	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Interfund Transfers	18,053	20,263	20,000	25,000	-	-
TRANSFERS	18,053	20,263	20,000	25,000	-	-



OTHER USES OF FUNDS	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Contingency	-	-	1,500,000	2,500,000	-	-
Unappropriated Fund Balance	6,961,988	5,626,251	2,500,000	2,500,000	-	-
OTHER USES	6,961,988	5,626,251	4,000,000	5,000,000	-	-

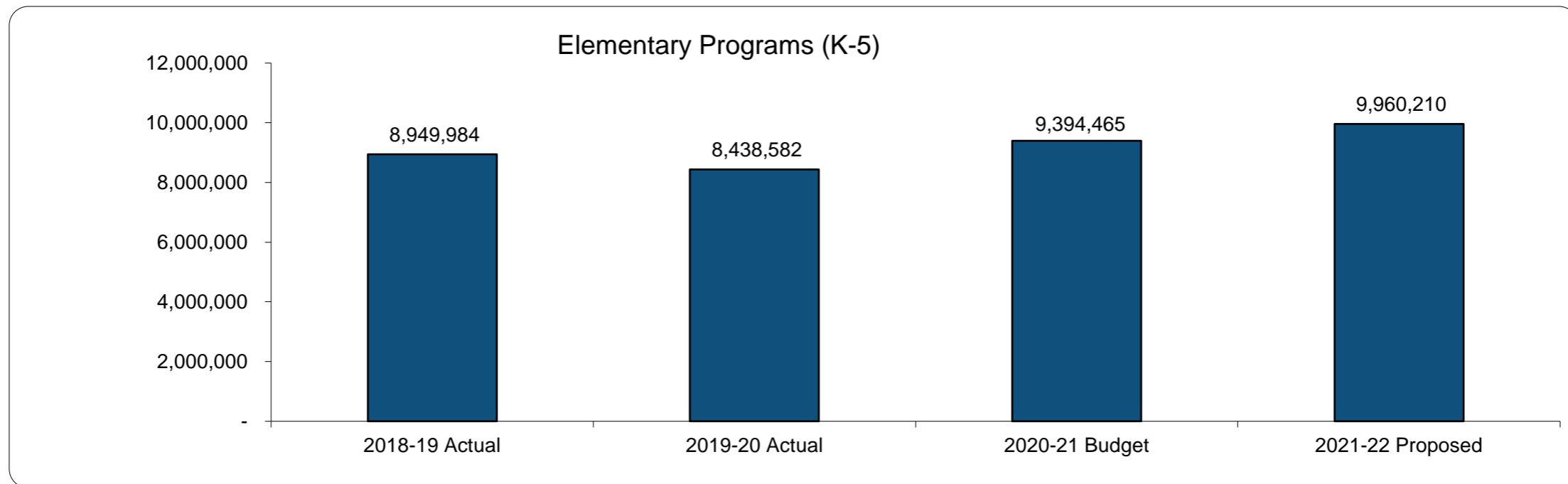
TOTAL GENERAL FUND EXPENDITURES - BY OBJECT

TOTAL GENERAL FUND	2018-19 Actual	2019-20 Actual	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Salaries and Wages	20,279,410	20,690,773	22,703,506	426.93	23,987,900	-	-
Benefits	11,848,883	13,128,846	13,937,681		13,996,700	-	-
Purchased Services	5,848,548	6,061,348	6,254,506		8,326,550	-	-
Supplies and Materials	3,859,931	2,420,619	2,783,440		2,785,850	-	-
Capital Outlay	1,077,767	2,752,730	360,000		380,000	-	-
Other Objects	1,083,176	1,099,289	1,198,367		638,000	-	-
Transfers	18,053	20,263	20,000		25,000	-	-
Contingency	-	-	1,500,000		2,500,000	-	-
Unappropriated Fund Balance	6,961,988	5,626,251	2,500,000		2,500,000	-	-
GENERAL FUND	50,977,756	51,800,119	423.21	51,257,500	426.93	55,140,000	-



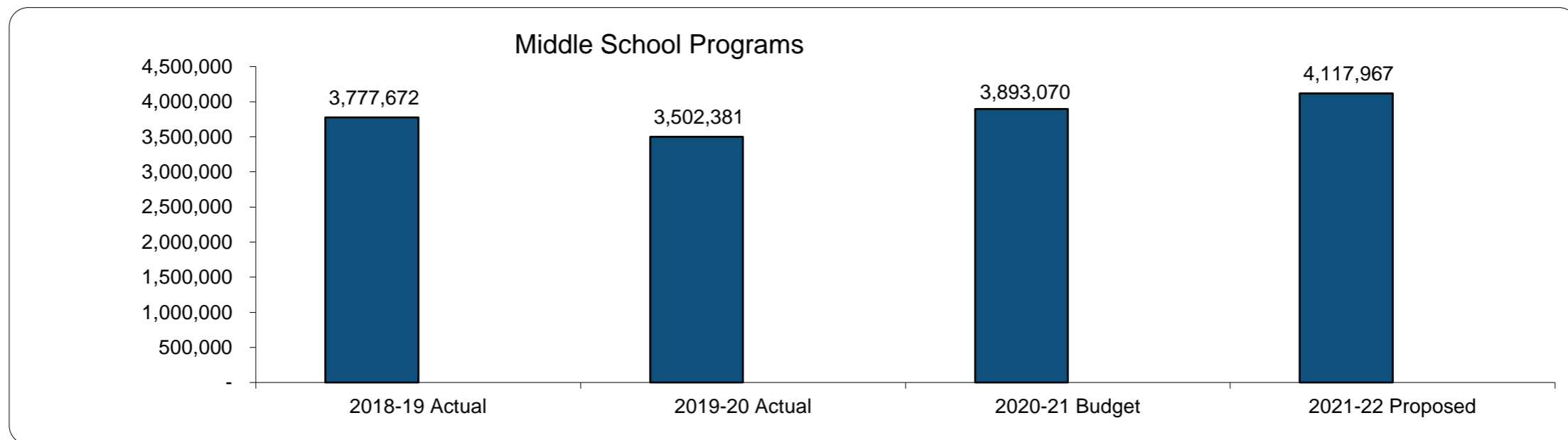
GENERAL FUND DETAIL BUDGET

Elementary Programs (K-5)	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	4,338,535	4,218,188	77.30	4,756,822	79.30	5,048,030	-	-
Classified	568,287	603,882	25.29	654,536	26.17	730,815	-	-
Classified Subs/Temps	27,296	28,978		50,000	-	40,000	-	-
Licensed Temporary	-	25,163		50,000	-	50,000	-	-
Extra Duty Compensation	8,480	7,564		8,000	-	8,000	-	-
SALARIES & WAGES	4,942,598	4,883,775	102.59	5,519,358	105.47	5,876,845	-	-
PERS Tiers I & II and OPSRP	1,106,726	1,334,123		1,413,142		1,384,482	-	-
PERS Employer Paid Contribution	281,369	279,264		306,875		335,009	-	-
Social Security/Medicare	358,015	352,308		389,306		420,158	-	-
Workers Compensation	17,584	15,152		16,129		16,459	-	-
Health Insurance	1,096,329	1,132,275		1,254,242		1,410,677	-	-
FSA - Employer Paid	28,050	26,798		26,873		29,680	-	-
BENEFITS	2,888,073	3,139,920		3,406,567		3,596,465	-	-
Professional Instr. Services	204,059	176,582		182,198		207,500	-	-
Travel/Training	905	287		2,185		2,000	-	-
PURCHASED SERVICES	204,964	176,869		184,383		209,500	-	-
Supplies and Materials	61,156	61,687		95,757		88,575	-	-
Textbooks	96,589	69,016		75,000		75,000	-	-
Non-Consumables	15,358	15,004		7,500		7,700	-	-
Software	124,825	67,489		80,900		81,125	-	-
Hardware/Equipment	616,421	24,822		25,000		25,000	-	-
SUPPLIES	914,349	238,018		284,157		277,400	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
ELEMENTARY PROGRAMS (K-5)	8,949,984	8,438,582	102.59	9,394,465	105.47	9,960,210	-	-



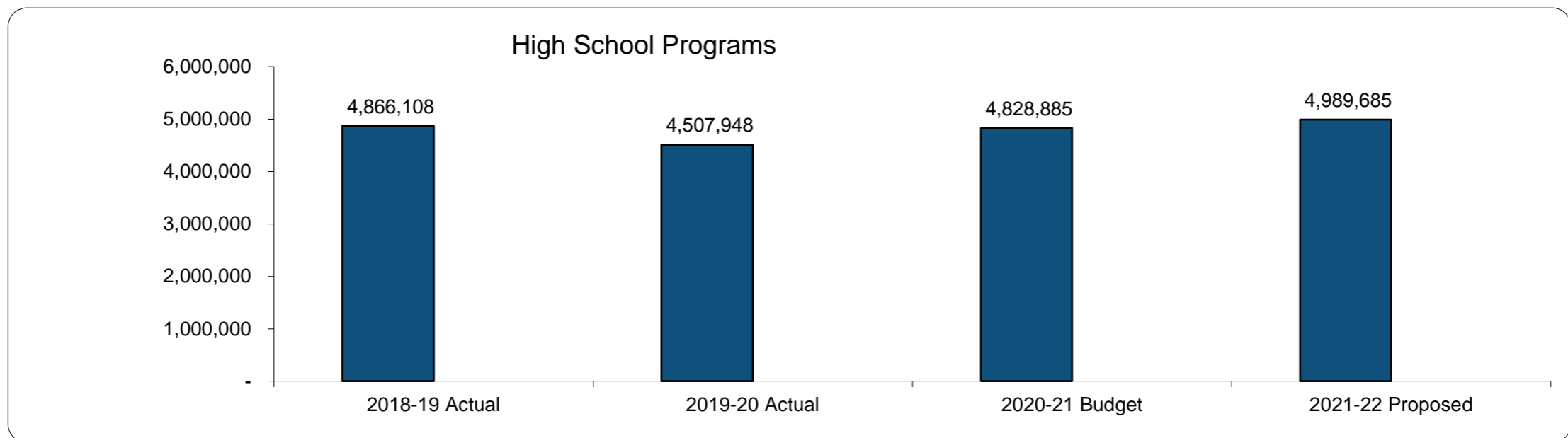
GENERAL FUND DETAIL BUDGET

Middle School Programs (6-8)	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	2,027,523	2,047,904	37.09	2,292,000	37.73	2,415,856	-	-
Classified	24,558	26,420	1.34	35,105	1.35	37,927	-	-
Licensed Sub/Temps	2,604	2,644		5,000		-	-	-
Classified Sub/Temps/Overtime	5,892	8,202		10,000		10,000	-	-
Extra Duty Compensation	1,131	1,515		2,000		2,000	-	-
SALARIES & WAGES	2,061,708	2,086,685	38.43	2,344,105	39.08	2,465,783	-	-
PERS Tiers I & II and OPSRP	442,223	561,005		573,111		566,527	-	-
PERS Employer Paid Contribution	111,723	113,935		127,261		125,825	-	-
Social Security/Medicare	151,379	154,983		170,915		177,333	-	-
Workers Compensation	6,307	7,230		6,790		6,898	-	-
Health Insurance	363,338	333,146		396,219		491,174	-	-
FSA - Employer Paid	15,488	14,300		14,264		16,827	-	-
BENEFITS	1,090,458	1,184,599		1,288,560		1,384,584	-	-
Professional Instr. Services	96,459	82,479		72,000		82,000	-	-
Repair/Maintenance	3,741	235		-		-	-	-
Student Transportation	356	624		1,000		-	-	-
Travel/Training	1,787	1,114		600		600	-	-
Printing	-	2,205		2,570		2,700	-	-
Professional Services	1,510	-		-		-	-	-
PURCHASED SERVICES	103,853	86,657		76,170		85,300	-	-
Supplies and Materials	49,280	40,382		60,635		58,700	-	-
Textbooks	79,002	47,271		50,000		50,000	-	-
Non-Consumables	4,182	1,866		8,000		8,000	-	-
Software	37,764	29,510		40,200		40,200	-	-
Hardware /Equipment	351,150	24,822		25,000		25,000	-	-
SUPPLIES	521,378	143,851		183,835		181,900	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	275	589		400		400	-	-
OTHER OBJECTS	275	589		400		400	-	-
MIDDLE SCHOOL PROGRAMS	3,777,672	3,502,381	38.43	3,893,070	39.08	4,117,967	-	-



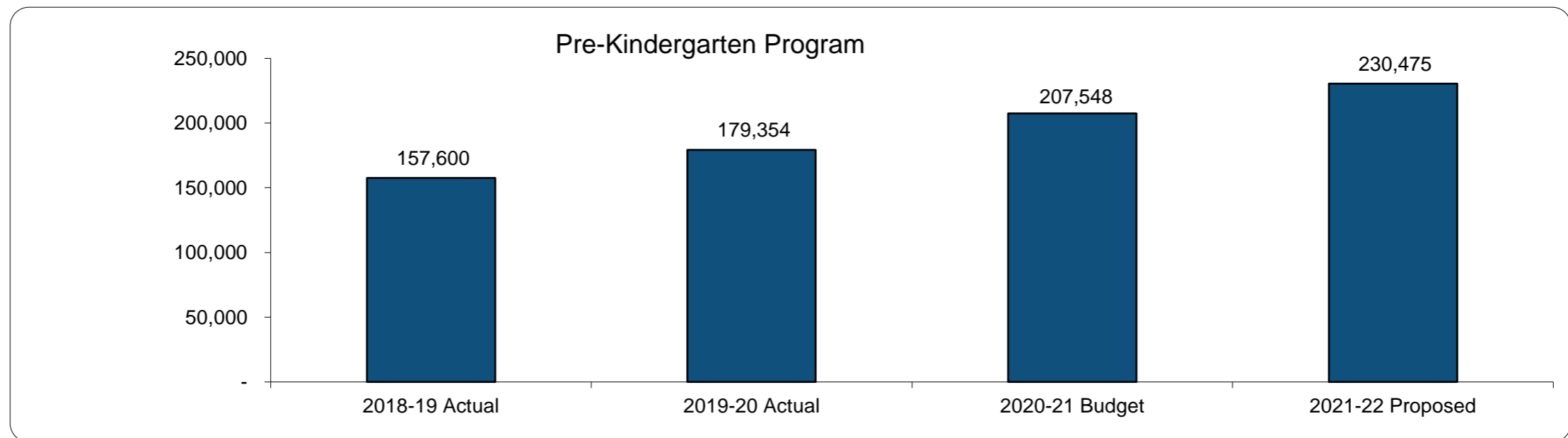
GENERAL FUND DETAIL BUDGET

High School Programs (9-12)	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	2,605,976	2,594,978	42.07	2,795,175	42.27	2,921,033	-	-
Classified	17,265	19,401	0.88	20,198	0.88	26,640	-	-
Licensed Sub/Temps	2,539	2,027		5,000		-	-	-
Extra Duty Compensation	11,353	30,654		10,000		30,000	-	-
SALARIES & WAGES	2,637,133	2,647,060	42.95	2,830,373	43.15	2,977,673	-	-
PERS Tiers I & II and OPSRP	584,359	712,481		674,917		700,263	-	-
PERS Employer Paid Contribution	150,919	156,715		160,445		166,756	-	-
Social Security/Medicare	192,528	193,922		207,859		223,589	-	-
Workers Compensation	11,258	9,306		8,290		8,496	-	-
Health Insurance	499,087	486,648		547,243		516,443	-	-
FSA - Employer Paid	14,962	12,935		12,708		14,415	-	-
BENEFITS	1,453,113	1,572,007		1,611,462		1,629,962	-	-
Instr'l Program Improvement Svcs	103,376	68,914		90,000		90,000	-	-
Repair/Maintenance/Rentals	3,228	19,551		12,500		12,500	-	-
Student Transportation	(1,465)	1,686		6,300		6,300	-	-
Travel/Training	3,349	1,805		6,150		6,150	-	-
Professional Services	2,925	-		3,200		4,700	-	-
PURCHASED SERVICES	111,413	91,956		118,150		119,650	-	-
Supplies and Materials	90,357	78,107		112,350		107,850	-	-
Textbooks	32,147	28,602		40,000		40,000	-	-
Non-Consumables	15,796	19,993		27,300		25,300	-	-
Software	45,658	45,261		62,500		62,500	-	-
Hardware/Equipment	480,221	24,822		25,000		25,000	-	-
SUPPLIES	664,179	196,785		267,150		260,650	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	270	140		1,750		1,750	-	-
OTHER OBJECTS	270	140		1,750		1,750	-	-
HIGH SCHOOL PROGRAMS	4,866,108	4,507,948	42.95	4,828,885	43.15	4,989,685	-	-



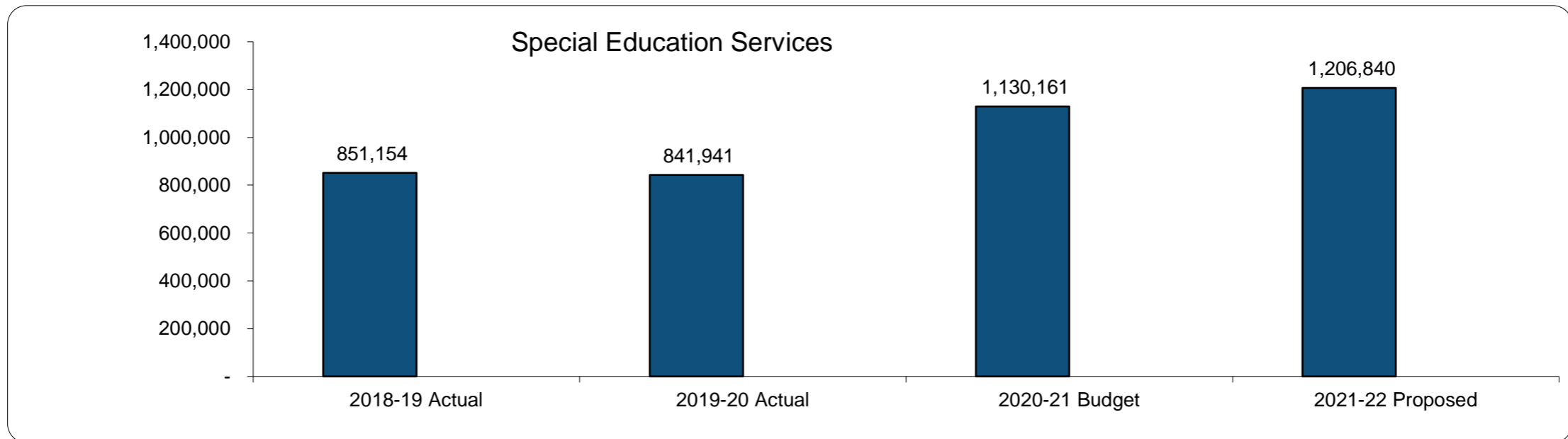
GENERAL FUND DETAIL BUDGET

Pre-Kindergarten Program	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	56,156	56,339	1.00	60,183	1.00	62,139	-	-
Classified	40,957	48,107	2.47	51,391	2.47	57,798	-	-
Classified Subs/Temps	155	264		5,000		5,000	-	-
Extra Duty Compensation	804	131		1,000		-	-	-
SALARIES & WAGES	98,072	104,841	3.47	117,574	3.47	124,937	-	-
PERS Tiers I & II and OPSRP	11,939	25,180		27,467		28,449	-	-
PERS Employer Paid Contribution	3,652	5,684		6,087		7,196	-	-
Social Security/Medicare	7,449	7,829		8,835		8,731	-	-
Workers Compensation	328	345		364		378	-	-
Health Insurance	17,519	31,020		32,571		42,034	-	-
FSA - Employer Paid	825	2,475		2,700		1,800	-	-
BENEFITS	41,712	72,533		78,024		88,588	-	-
Professional Instr. Services	1,415	516		5,000		10,000	-	-
Student Transportation	521	-		200		200	-	-
Travel/Training	255	268		150		150	-	-
PURCHASED SERVICES	2,191	784		5,350		10,350	-	-
Supplies and Materials	2,137	1,196		4,100		4,100	-	-
Textbooks	-	-		2,000		2,000	-	-
Software	-	-		500		500	-	-
Hardware/Equipment	13,388	-		-		-	-	-
SUPPLIES	15,525	1,196		6,600		6,600	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	100	-		-		-	-	-
OTHER OBJECTS	100	-		-		-	-	-
PRE-KINDERGARTEN PROGRAM	157,600	179,354	3.47	207,548	3.47	230,475	-	-



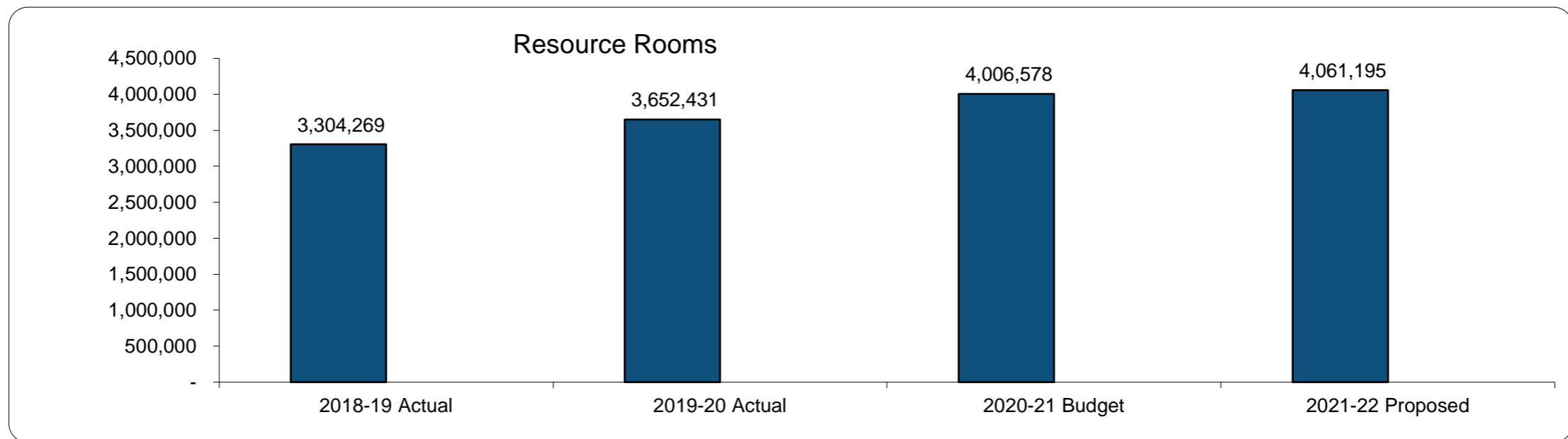
GENERAL FUND DETAIL BUDGET

Special Education Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	266,815	294,649	6.00	392,367	6.00	428,938	-	-
Classified	216,872	191,119	9.44	232,159	9.69	266,842	-	-
Classified Substitutes	25,310	11,274		25,000		15,000	-	-
Extra Duty Compensation	1,804	425		2,000		2,000	-	-
SALARIES & WAGES	510,801	497,467	15.44	651,526	15.69	712,780	-	-
PERS Tiers I & II and OPSRP	104,669	125,638		158,914		152,920	-	-
PERS Employer Paid Contribution	28,444	28,270		35,556		38,848	-	-
Social Security/Medicare	36,797	36,313		47,898		48,885	-	-
Workers Compensation	1,685	1,885		1,891		2,080	-	-
Health Insurance	123,307	123,177		174,676		165,802	-	-
FSA - Employer Paid	5,100	3,750		3,600		4,425	-	-
BENEFITS	300,002	319,033		422,535		412,960	-	-
Professional Instr. Services	16,758	15,401		25,000		50,000	-	-
Travel/Training	7,213	2,725		3,000		3,000	-	-
PURCHASED SERVICES	23,971	18,126		28,000		53,000	-	-
Supplies and Materials	16,330	4,566		15,600		15,600	-	-
Textbooks	-	850		-		5,500	-	-
Non-Consumables	-	-		5,500		-	-	-
Software	50	1,899		7,000		7,000	-	-
SUPPLIES	16,380	7,315		28,100		28,100	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
SPECIAL EDUCATION SERVICES	851,154	841,941	15.44	1,130,161	15.69	1,206,840	-	-



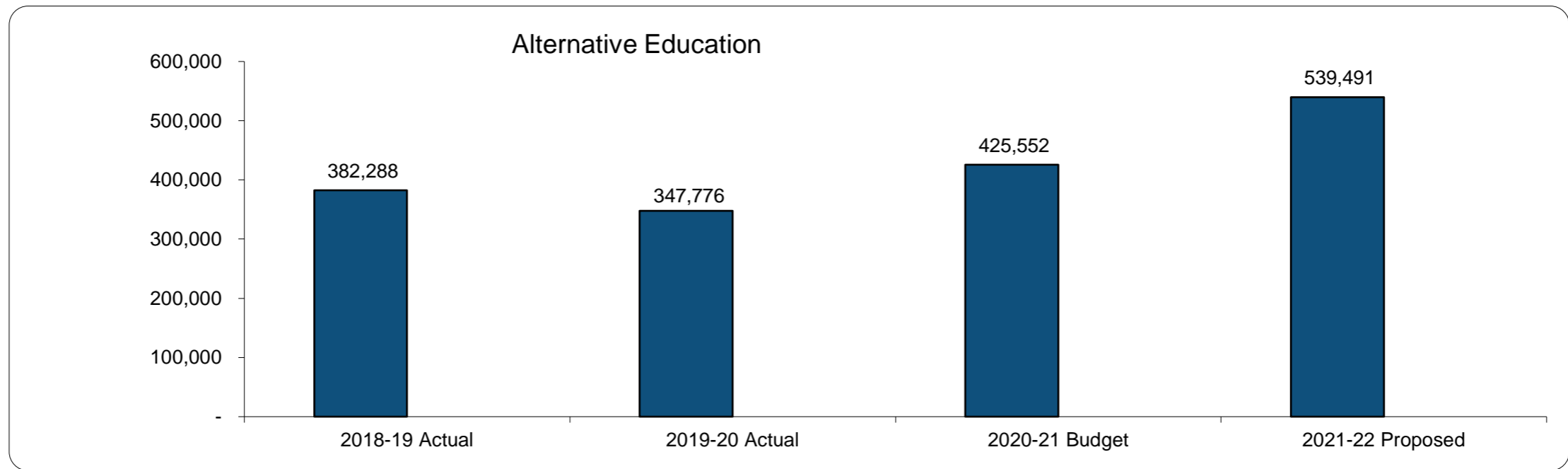
GENERAL FUND DETAIL BUDGET

Resource Rooms	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	1,030,528	1,072,512	15.94	1,135,765	15.94	1,179,260	-	-
Classified	889,986	1,000,295	42.05	1,125,296	41.59	1,211,938	-	-
Licensed Substitutes	305	539		-		-	-	-
Classified Substitutes	34,175	31,758		50,000		15,000	-	-
Extra Duty Compensation	8,604	7,014		10,000		10,000	-	-
SALARIES & WAGES	1,963,598	2,112,118	57.99	2,321,061	57.53	2,416,198	-	-
PERS Tiers I & II and OPSRP	436,902	544,652		583,353		561,501	-	-
PERS Employer Paid Contribution	113,778	117,334		125,261		129,251	-	-
Social Security	144,397	152,537		168,239		166,618	-	-
Workers Compensation	6,413	10,799		7,102		6,843	-	-
Health Insurance	540,140	636,424		671,562		622,034	-	-
FSA - Employer Paid	18,825	20,475		19,800		17,350	-	-
BENEFITS	1,260,455	1,482,221		1,575,317		1,503,597	-	-
Professional Instr. Services	58,730	41,066		75,000		105,000	-	-
Travel/Training	2,811	350		4,050		5,050	-	-
Professional Services	1,668	2,371		-		-	-	-
PURCHASED SERVICES	63,209	43,787		79,050		110,050	-	-
Supplies and Materials	4,843	2,665		12,150		12,350	-	-
Textbooks	12,164	11,640		16,000		16,000	-	-
Software	-	-		2,000		2,000	-	-
Hardware Under \$5000	-	-		1,000		1,000	-	-
SUPPLIES	17,007	14,305		31,150		31,350	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
RESOURCE ROOMS	3,304,269	3,652,431	57.99	4,006,578	57.53	4,061,195	-	-



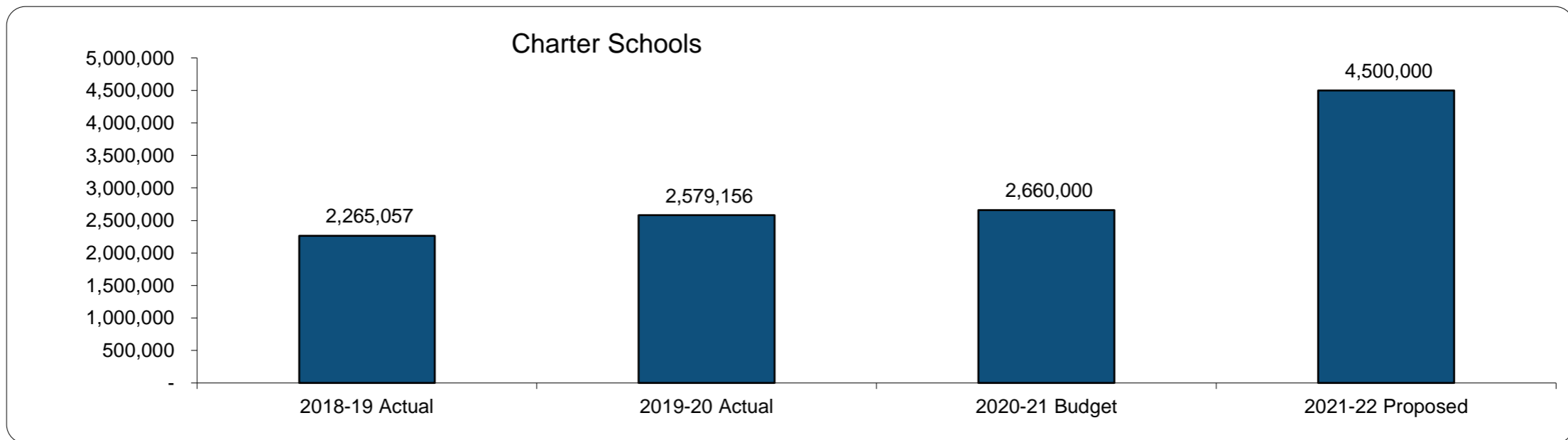
GENERAL FUND DETAIL BUDGET

Alternative Education	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	162,414	176,937	3.37	188,873	3.87	237,282	-	-
Classified	-	-	-	-	1.00	30,245	-	-
Licensed Temporary	2,055	166		5,000		5,000	-	-
Extra Duty Compensation	66,727	36,536		50,000		50,000	-	-
SALARIES & WAGES	231,196	213,639	3.37	243,873	4.87	322,527	-	-
PERS Tiers I & II and OPSRP	47,955	57,429		51,975		57,234	-	-
PERS Employer Paid Contribution	12,843	12,815		11,733		14,477	-	-
Social Security/Medicare	16,854	15,434		14,100		17,565	-	-
Workers Compensation	722	650		592		724	-	-
Health Insurance	34,123	42,462		44,361		58,456	-	-
FSA - Employer Paid	825	755		718		1,608	-	-
BENEFITS	113,322	129,545		123,479		150,064	-	-
Professional Instr. Services	210	310		5,000		5,000	-	-
Travel/Training	562	-		-		-	-	-
Tuition	-	-		3,000		3,000	-	-
PURCHASED SERVICES	772	310		8,000		8,000	-	-
Supplies and Materials	4,532	4,282		15,200		22,400	-	-
Non-Consumables	-	-		-		1,000	-	-
Software	-	-		35,000		35,000	-	-
Hardware	32,466	-		-		-	-	-
SUPPLIES	36,998	4,282		50,200		58,400	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	-	-		-		500	-	-
OTHER OBJECTS	-	-		-		500	-	-
ALTERNATIVE EDUCATION	382,288	347,776	3.37	425,552	4.87	539,491	-	-



GENERAL FUND DETAIL BUDGET

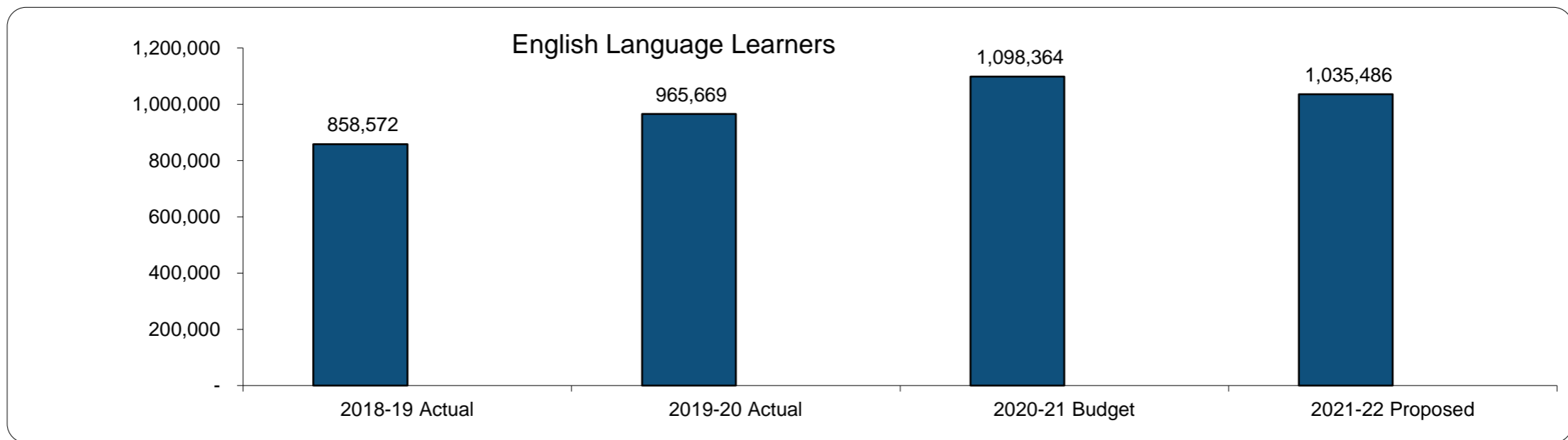
Charter Schools*	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Charter School Payments	2,265,057	2,573,166		2,660,000		4,500,000	-	-
Professional Services	-	5,990		-		-	-	-
PURCHASED SERVICES	2,265,057	2,579,156		2,660,000		4,500,000	-	-
SUPPLIES	-	-		-		-	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
CHARTER SCHOOLS	2,265,057	2,579,156	-	2,660,000	-	4,500,000	-	-



*The District is the sponsor of Crater Lake Academy and, beginning in the 2020-21 school year, Kids Unlimited Academy White City. State School Fund revenues flow through the District and are paid to the charter schools (based on the charter school formula and contract). Crater Lake Academy began in the 2014-15 school year. It has a 375 student capacity. Kids Unlimited Academy White City will have a 156 student capacity in 2021-22.

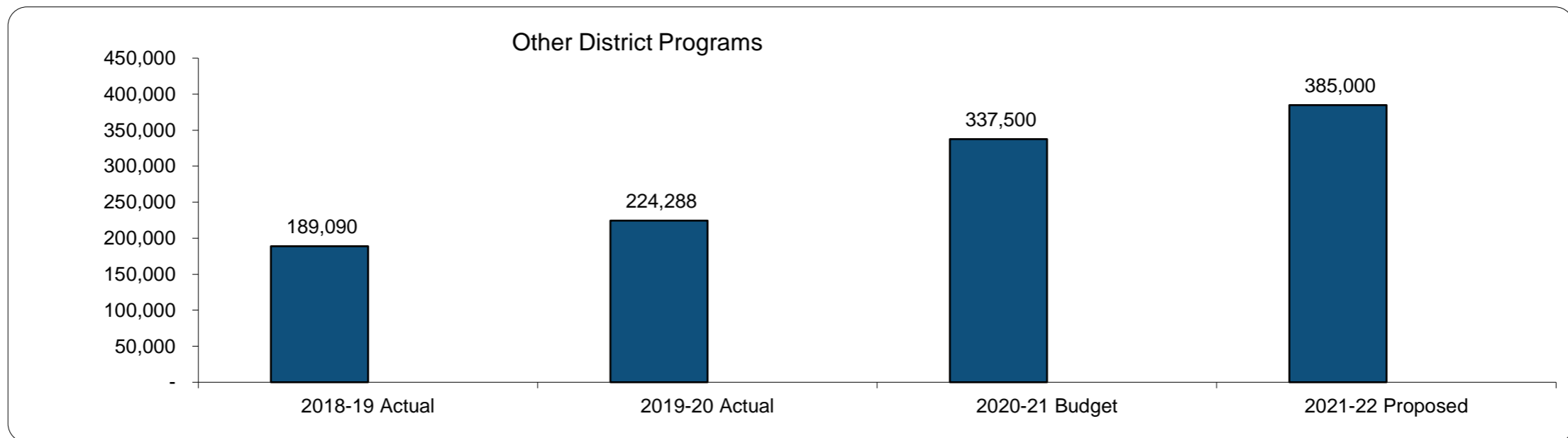
GENERAL FUND DETAIL BUDGET

English Language Learners	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	373,331	390,472	7.46	430,521	7.29	408,174	-	-
Classified	127,157	148,812	7.47	180,709	7.47	201,420	-	-
Classified Sub/Temps/Overtime	3,723	3,757		5,000		5,000	-	-
Extra Duty Compensation	1,743	1,490		2,000		2,000	-	-
SALARIES & WAGES	505,954	544,531	14.93	618,230	14.76	616,594	-	-
PERS Tiers I & II and OPSRP	105,095	144,039		158,417		131,520	-	-
PERS Employer Paid Contribution	28,487	32,211		35,535		33,111	-	-
Social Security/Medicare	36,685	39,189		41,721		45,395	-	-
Workers Compensation	1,632	1,826		1,824		2,156	-	-
Health Insurance	142,724	147,364		169,952		128,195	-	-
FSA - Employer Paid	4,575	5,235		5,085		5,115	-	-
BENEFITS	319,198	369,864		412,534		345,492	-	-
Professional Instr. Services	10,459	18,712		24,500		29,500	-	-
Travel/Training	161	327		1,000		2,000	-	-
PURCHASED SERVICES	10,620	19,039		25,500		31,500	-	-
Supplies and Materials	1,174	7,061		10,100		9,900	-	-
Textbooks	878	1,357		30,000		30,000	-	-
Software	19,550	23,817		-		-	-	-
Hardware	1,198	-		2,000		2,000	-	-
SUPPLIES	22,800	32,235		42,100		41,900	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
ENGLISH LANGUAGE LEARNERS	858,572	965,669	14.93	1,098,364	14.76	1,035,486	-	-



GENERAL FUND DETAIL BUDGET

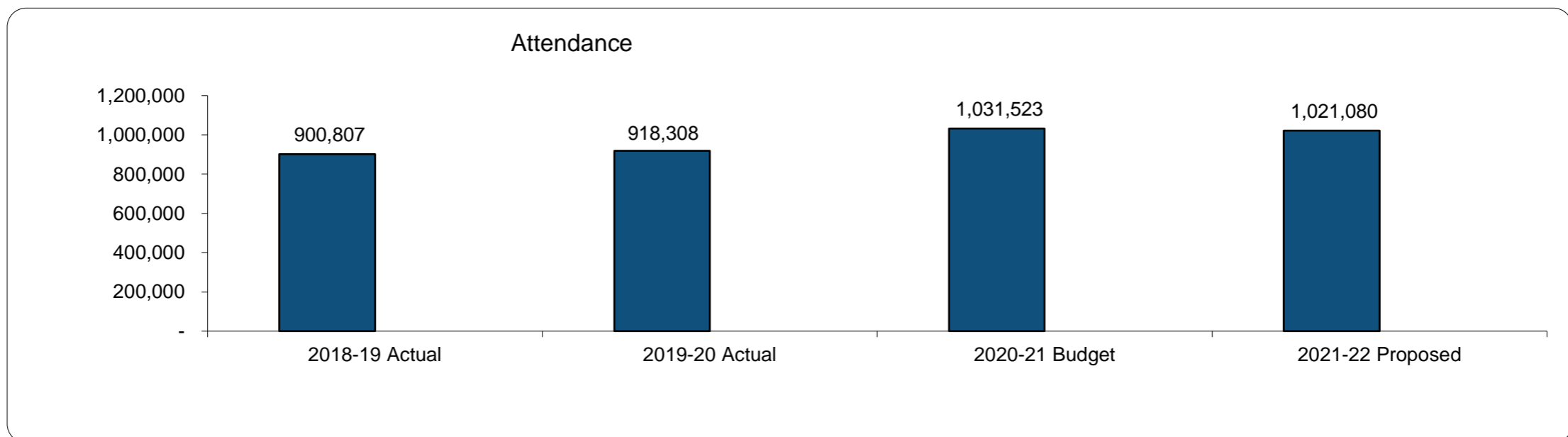
Other District Programs*	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Classified	-	-	-	-	-	60,000	-	-
Administrators	-	-	-	5,000	-	5,000	-	-
Extra Duty Compensation	61,475	69,340	-	100,000	-	75,000	-	-
SALARIES & WAGES	61,475	69,340	-	105,000	-	140,000	-	-
PERS Tiers I & II and OPSRP	13,985	19,182	-	25,000	-	18,000	-	-
PERS Employer Paid Contribution	3,611	4,165	-	5,000	-	4,500	-	-
Social Security/Medicare	4,604	5,241	-	10,000	-	22,000	-	-
Workers Compensation	200	224	-	500	-	500	-	-
BENEFITS	22,400	28,812	-	40,500	-	45,000	-	-
Professional Instr. Services	97,786	110,158	-	148,000	-	148,000	-	-
Travel/Training	96	-	-	1,000	-	1,000	-	-
Tuition	5,730	5,027	-	6,000	-	6,000	-	-
PURCHASED SERVICES	103,612	115,185	-	155,000	-	155,000	-	-
Supplies and Materials	1,603	3,563	-	29,000	-	37,000	-	-
Software	-	7,388	-	8,000	-	8,000	-	-
SUPPLIES	1,603	10,951	-	37,000	-	45,000	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-
OTHER OBJECTS	-	-	-	-	-	-	-	-
OTHER DISTRICT PROGRAMS	189,090	224,288	-	337,500	-	385,000	-	-



*Other District Programs Include: Talented and Gifted Programs, Out of District Programs, Home Instruction, Early Intervention, Remediation and Summer School Programs

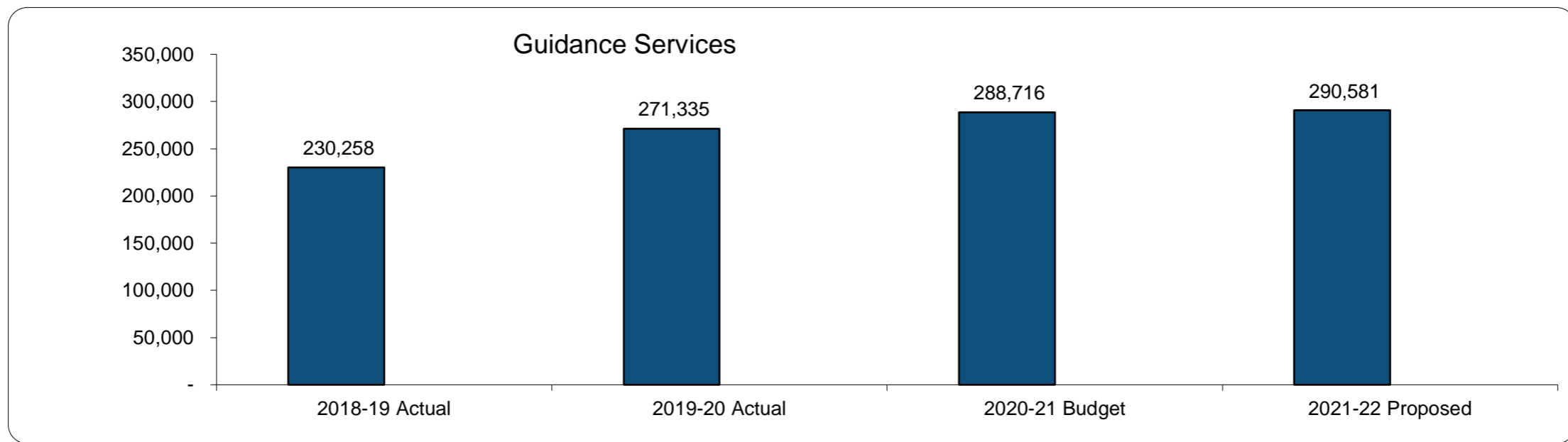
GENERAL FUND DETAIL BUDGET

Attendance	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Classified	458,101	466,847	15.12	506,386	14.06	509,069	-	-
Classified Substitutes	5,501	5,988		5,000		2,000	-	-
Extra Duty Compensation	791	3,501		1,000		1,000	-	-
SALARIES & WAGES	464,393	476,336	15.12	512,386	14.06	512,069	-	-
PERS Tiers I & II and OPSRP	99,375	133,902		140,827		137,268	-	-
PERS Employer Paid Contribution	24,550	27,852		29,321		29,309	-	-
Social Security/Medicare	33,695	34,274		37,038		35,491	-	-
Workers Compensation	1,549	1,963		1,608		1,661	-	-
Health Insurance	125,944	133,659		154,263		140,802	-	-
FSA - Employer Paid	5,250	4,703		4,178		5,130	-	-
BENEFITS	290,363	336,353		367,235		349,661	-	-
Professional Instr. Services	73,880	52,633		75,000		75,000	-	-
Travel/Training	4,155	1,117		3,000		3,000	-	-
Telephone	2,933	1,598		2,000		2,000	-	-
Postage	-	-		250		250	-	-
Professional Services	40,972	33,235		40,000		45,000	-	-
PURCHASED SERVICES	121,940	88,583		120,250		125,250	-	-
Supplies and Materials	23,911	17,036		30,652		33,100	-	-
Non-Consumables	-	-		1,000		1,000	-	-
SUPPLIES	23,911	17,036		31,652		34,100	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	200	-		-		-	-	-
OTHER OBJECTS	200	-		-		-	-	-
ATTENDANCE	900,807	918,308	15.12	1,031,523	14.06	1,021,080	-	-



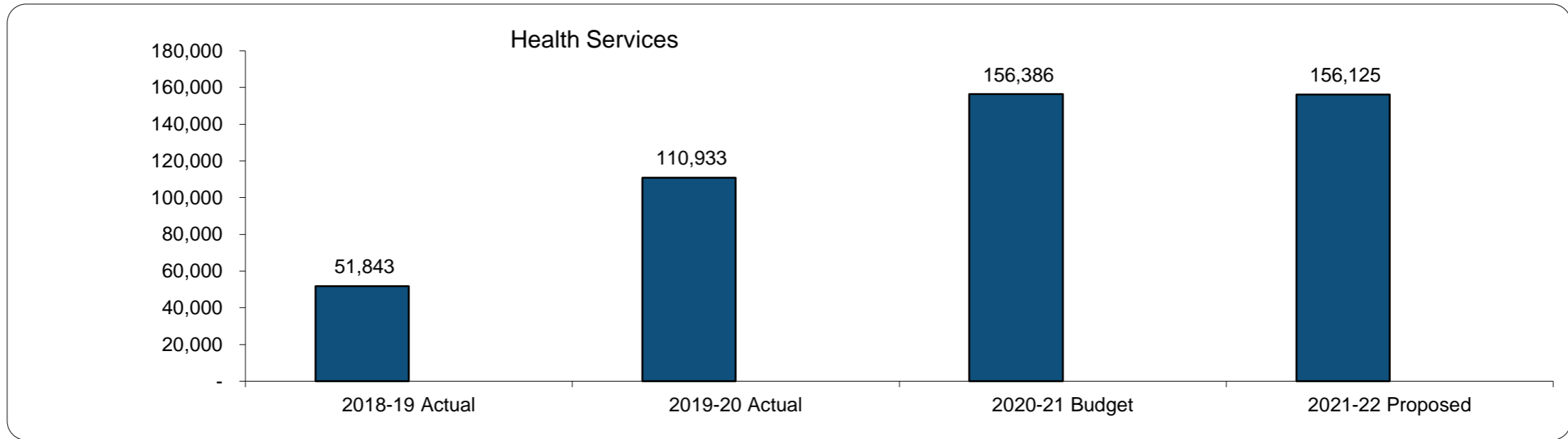
GENERAL FUND DETAIL BUDGET

Guidance Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	100,178	129,337	2.00	139,751	2.00	146,423	-	-
Classified	33,087	33,813	1.00	31,938	0.94	22,992	-	-
Extra Duty Compensation	2,148	487		2,000		2,000	-	-
SALARIES & WAGES	135,413	163,637	3.00	173,689	2.94	171,415	-	-
PERS Tiers I & II and OPSRP	28,674	42,367		45,635		36,680	-	-
PERS Employer Paid Contribution	7,838	9,564		10,301		9,329	-	-
Social Security/Medicare	9,810	11,931		12,531		11,214	-	-
Workers Compensation	432	503		523		429	-	-
Health Insurance	34,956	37,749		39,637		54,214	-	-
FSA - Employer Paid	1,800	900		900		1,800	-	-
BENEFITS	83,510	103,014		109,527		113,666	-	-
Professional Instr. Services	6,038	-		-		-	-	-
Travel/Training	203	152		500		500	-	-
PURCHASED SERVICES	6,241	152		500		500	-	-
Supplies and Materials	5,094	4,532		5,000		5,000	-	-
SUPPLIES	5,094	4,532		5,000		5,000	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
GUIDANCE SERVICES	230,258	271,335	3.00	288,716	2.94	290,581	-	-



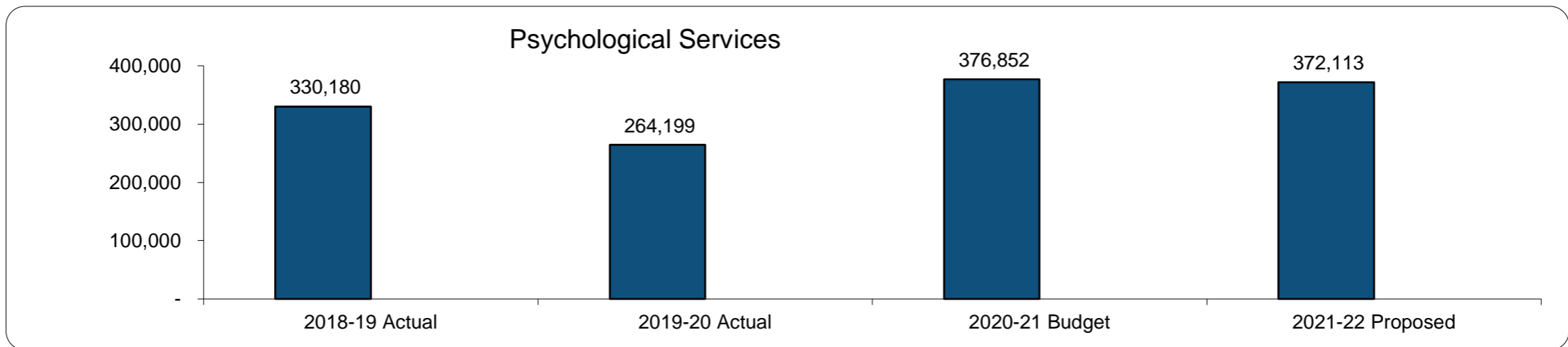
GENERAL FUND DETAIL BUDGET

Health Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Professional Services	42,944	108,351		143,000		143,000	-	-
PURCHASED SERVICES	42,944	108,351		143,000		143,000	-	-
Supplies and Materials	8,899	2,582		13,386		13,125	-	-
SUPPLIES	8,899	2,582		13,386		13,125	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-
OTHER OBJECTS	-	-	-	-	-	-	-	-
HEALTH SERVICES	51,843	110,933	-	156,386	-	156,125	-	-



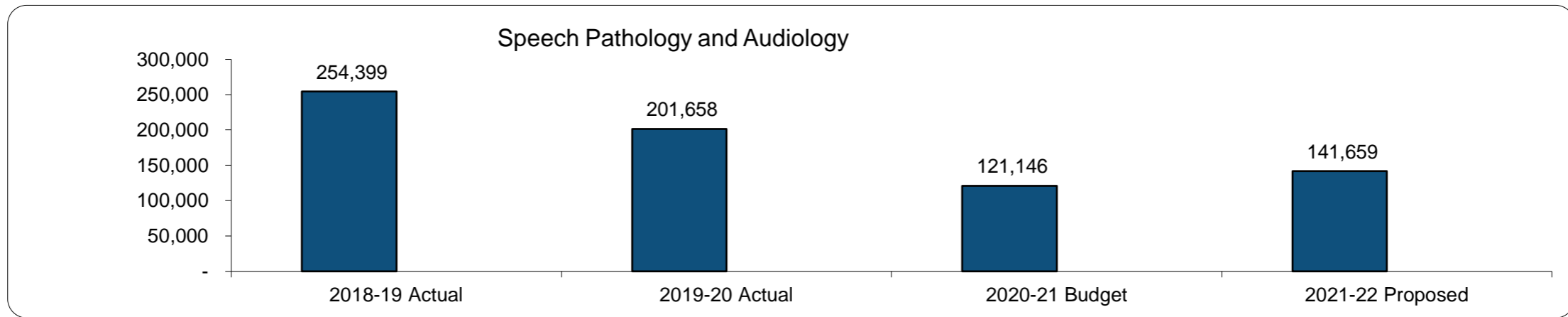
GENERAL FUND DETAIL BUDGET

Psychological Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	132,030	135,425	3.00	200,112	3.00	202,899	-	-
Extra Duty Compensation	6,408	6,473		6,667		5,000	-	-
SALARIES & WAGES	138,438	141,898	3.00	206,779	3.00	207,899	-	-
PERS Tiers I & II and OPSRP	34,732	42,381		56,907		49,815	-	-
PERS Employer Paid Contribution	8,306	8,514		12,407		12,174	-	-
Social Security/Medicare	10,272	10,348		15,293		15,233	-	-
Workers Compensation	416	421		443		433	-	-
Health Insurance	23,988	24,960		39,323		34,309	-	-
FSA - Employer Paid	825	900		900		1,950	-	-
BENEFITS	78,539	87,524		125,273		113,914	-	-
Travel/Training	2,896	4,175		2,000		7,500	-	-
Professional Services	103,471	16,953		25,000		25,000	-	-
PURCHASED SERVICES	106,367	21,128		27,000		32,500	-	-
Supplies and Materials	5,387	4,385		10,000		10,000	-	-
Non-Consumables	-	849		7,500		7,500	-	-
Software	300	8,115		-		-	-	-
Hardware Under \$5000	849	-		-		-	-	-
SUPPLIES	6,536	13,349		17,500		17,500	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	300	300		300		300	-	-
OTHER OBJECTS	300	300		300		300	-	-
PSYCHOLOGICAL SERVICES	330,180	264,199	3.00	376,852	3.00	372,113	-	-



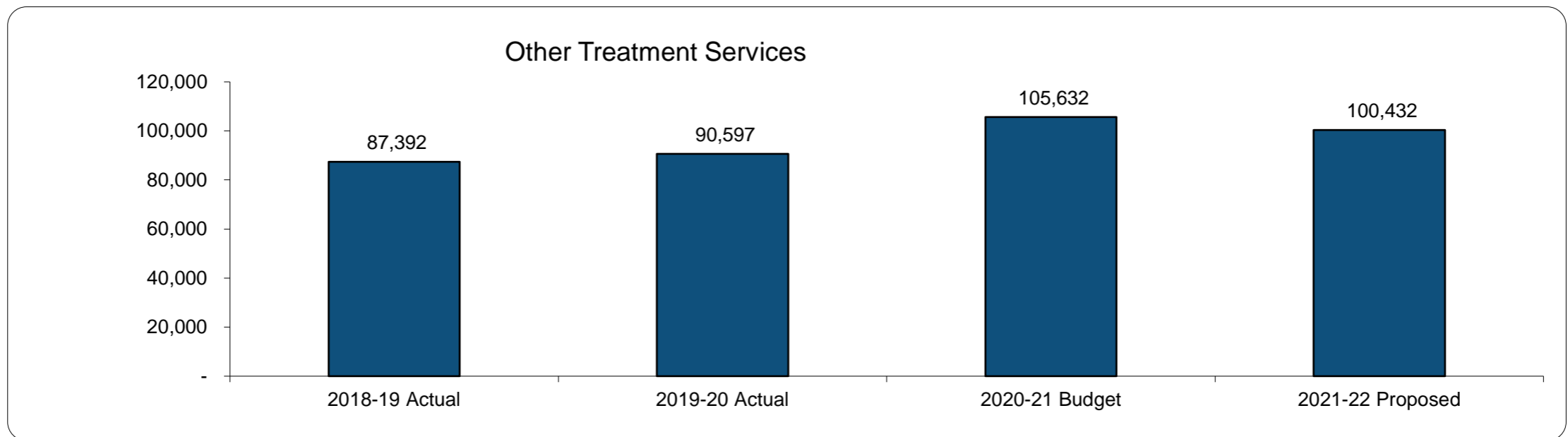
GENERAL FUND DETAIL BUDGET

Speech Pathology and Audiology	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	50	-	-	-	-	-	-	-
Classified	51,993	54,481	2.00	59,743	2.00	65,858	-	-
Extra Duty Compensation	1,082	-	-	1,000	-	1,000	-	-
SALARIES & WAGES	53,125	54,481	2.00	60,743	2.00	66,858	-	-
PERS Tiers I & II and OPSRP	11,676	7,780		8,115		15,622	-	-
PERS Employer Paid Contribution	3,187	1,756		1,832		3,952	-	-
Social Security/Medicare	4,035	3,877		4,207		4,759	-	-
Workers Compensation	177	182		197		210	-	-
Health Insurance	12,648	24,395		24,102		25,308	-	-
FSA - Employer Paid	900	1,575		1,650		1,650	-	-
BENEFITS	32,623	39,565		40,103		51,501	-	-
Rental/Repair/Maintenance	1,050	-		2,500		2,500	-	-
Travel/Training	1,660	803		2,000		5,000	-	-
Professional Services	135,757	104,336		2,000		2,000	-	-
PURCHASED SERVICES	138,467	105,139		6,500		9,500	-	-
Supplies and Materials	29,992	880		10,300		10,300	-	-
Non-Consumables	-	-		2,000		2,000	-	-
Software	103	1,430		1,000		1,000	-	-
SUPPLIES	30,095	2,310		13,300		13,300	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	89	163		500		500	-	-
OTHER OBJECTS	89	163		500		500	-	-
SPEECH PATHOLOGY AND AUDIOLOGY	254,399	201,658	2.00	121,146	2.00	141,659	-	-



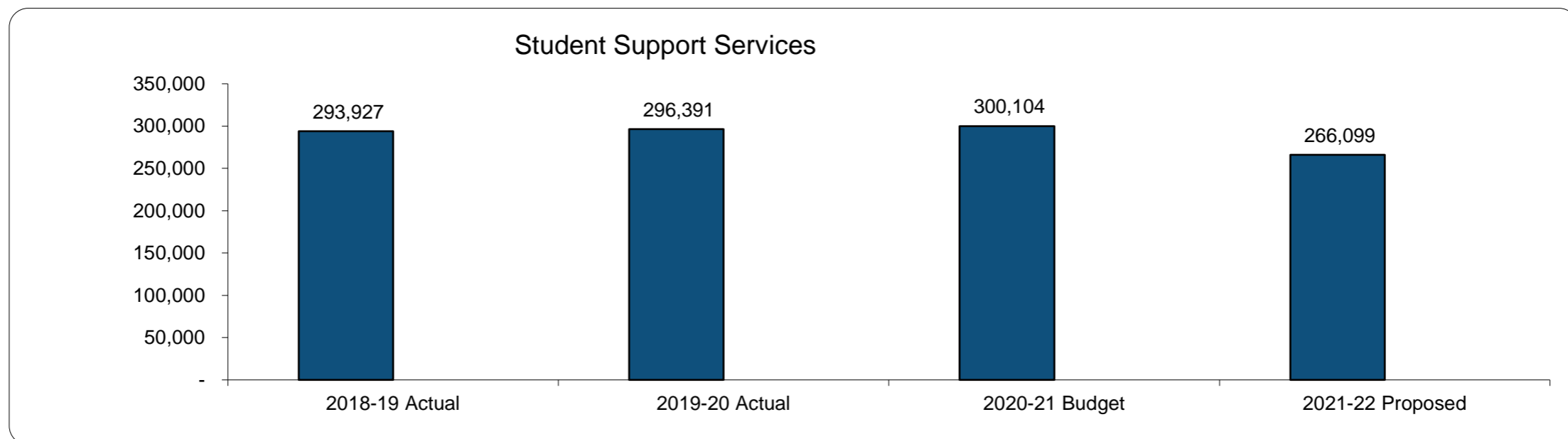
GENERAL FUND DETAIL BUDGET

Other Treatment Services	2018-19 Actual	2019-20 Actual	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	61,313	62,860	67,340	1.00	56,320	-	-
SALARIES & WAGES	61,313	62,860	67,340	1.00	56,320	-	-
PERS Tiers I & II and OPSRP	13,409	16,708	17,899		12,109	-	-
PERS Employer Paid Contribution	3,679	3,772	4,041		3,379	-	-
Social Security/Medicare	4,690	4,809	5,151		4,308	-	-
Workers Compensation	186	189	201		200	-	-
Health Insurance	-	-	-		13,116	-	-
BENEFITS	21,964	25,478	27,292		33,112	-	-
Professional Instr. Services	-	-	5,000		5,000	-	-
Travel/Training	3,079	1,975	3,000		3,000	-	-
PURCHASED SERVICES	3,079	1,975	8,000		8,000	-	-
Supplies and Materials	1,036	284	3,000		3,000	-	-
SUPPLIES	1,036	284	3,000		3,000	-	-
CAPITAL OUTLAY	-	-	-		-	-	-
OTHER OBJECTS	-	-	-		-	-	-
OTHER TREATMENT SERVICES	87,392	90,597	105,632	1.00	100,432	-	-



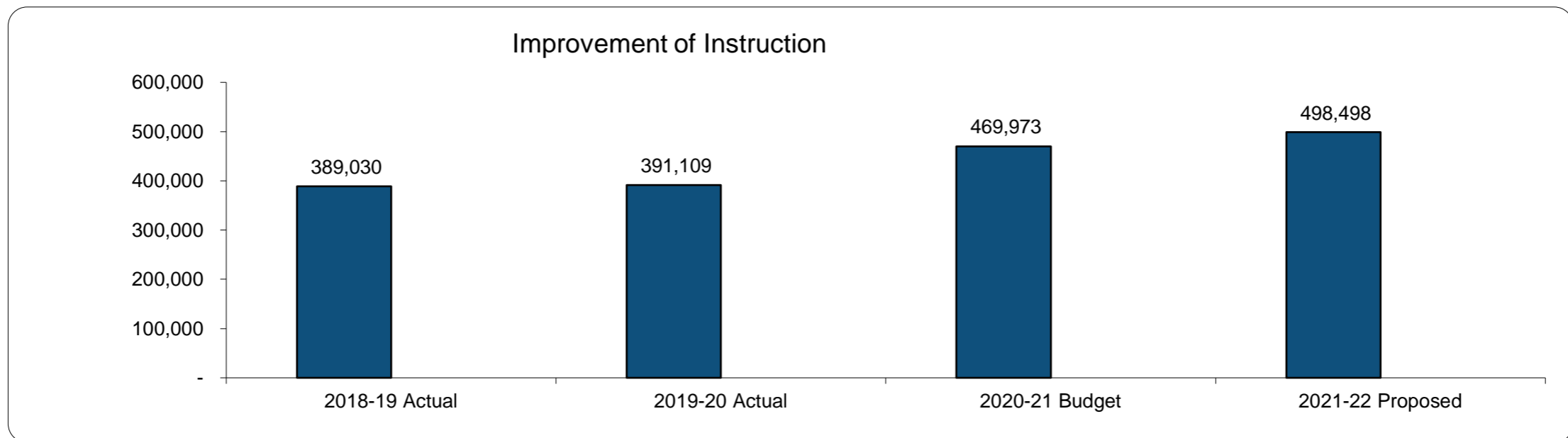
GENERAL FUND DETAIL BUDGET

Student Support Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	-	-		-	1.00	90,035	-	-
Classified	57,990	64,762	1.00	67,880	1.00	50,433	-	-
Administrators Salaries	100,727	107,626	0.80	104,614	-	-	-	-
Classified Temporary	9,169	7,323		-	-	-	-	-
Extra Duty Compensation	-	1,961		-	-	2,000	-	-
SALARIES & WAGES	167,886	181,672	1.80	172,494	2.00	142,468	-	-
PERS Tiers I & II and OPSRP	37,802	50,735		49,548		38,363	-	-
PERS Employer Paid Contribution	9,523	10,461		10,350		3,026	-	-
Social Security/Medicare	11,862	12,744		12,080		10,932	-	-
Workers Compensation	513	544		514		46	-	-
Health Insurance	32,495	33,937		29,768		45,914	-	-
FSA - Employer Paid	900	900		900		900	-	-
BENEFITS	93,095	109,321		103,160		99,181	-	-
Rental/Repair/Maintenance	-	250		1,500		1,500	-	-
Travel/Training	1,408	1,551		1,500		1,500	-	-
Postage	127	191		300		300	-	-
Professional Services	2,122	-		500		500	-	-
Legal Services	11,468	2,228		15,000		15,000	-	-
PURCHASED SERVICES	15,125	4,220		18,800		18,800	-	-
Supplies and Materials	1,277	583		2,000		2,000	-	-
Periodicals	100	-		150		150	-	-
Non-Consumables	-	-		2,500		2,500	-	-
Hardware Under \$5000	849	-		-		-	-	-
SUPPLIES	2,226	583		4,650		4,650	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	595	595		1,000		1,000	-	-
Insurance and Judgments	15,000	-		-		-	-	-
OTHER OBJECTS	15,595	595		1,000		1,000	-	-
STUDENT SUPPORT SERVICES	293,927	296,391	1.80	300,104	2.00	266,099	-	-



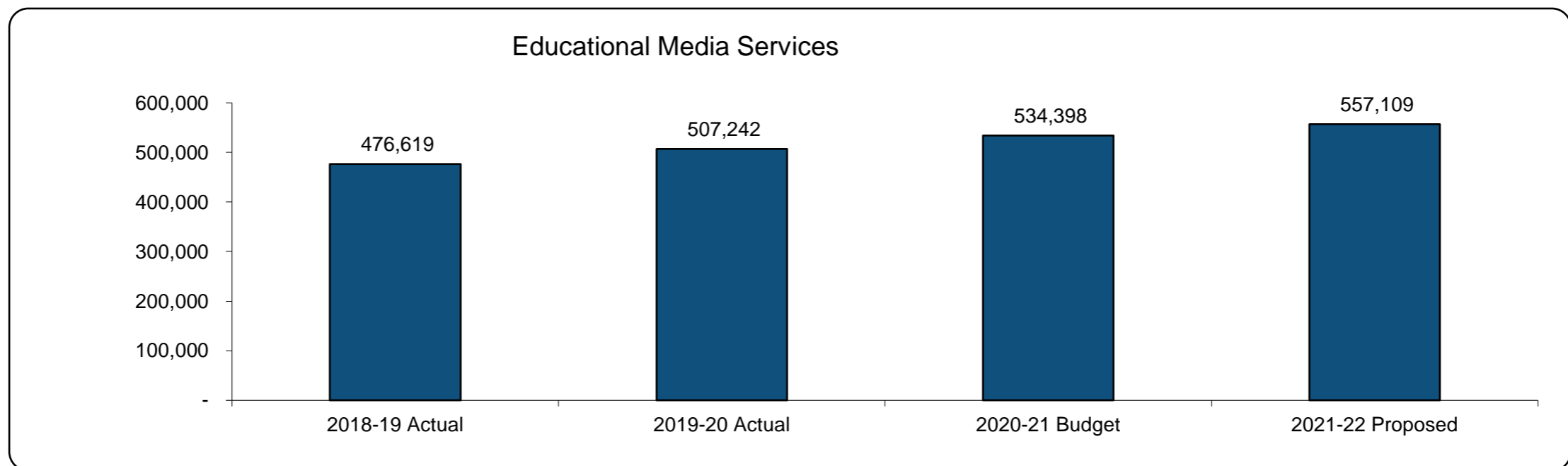
GENERAL FUND DETAIL BUDGET

Improvement of Instruction	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Classified	69,112	88,323	2.44	121,049	2.44	128,244	-	-
Administrators	125,921	127,758	1.00	130,768	1.00	141,177	-	-
Extra Duty Compensation	4,074	7,301		5,000		5,000	-	-
SALARIES & WAGES	199,107	223,382	3.44	256,817	3.44	274,421	-	-
PERS Tiers I & II and OPSRP	53,144	69,502		76,716		70,541	-	-
PERS Employer Paid Contribution	11,960	13,389		15,109		16,166	-	-
Social Security/Medicare	14,867	16,337		18,478		19,637	-	-
Workers Compensation	614	677		733		804	-	-
Health Insurance	30,994	26,637		29,595		20,779	-	-
FSA - Employer Paid	1,800	1,725		1,875		1,800	-	-
BENEFITS	113,379	128,267		142,506		129,727	-	-
Professional Instr. Services	10,450	8,205		25,000		25,000	-	-
Travel/Training	752	119		5,000		10,000	-	-
Postage/Advertising	7	-		150		150	-	-
Professional Services	790	-		2,000		2,000	-	-
Legal Services	-	-		1,000		1,000	-	-
PURCHASED SERVICES	11,999	8,324		33,150		38,150	-	-
Supplies and Materials	13,988	2,195		5,500		5,500	-	-
Periodicals	77	-		-		-	-	-
Software	45,928	27,154		28,500		48,200	-	-
Hardware Under \$5000	4,110	1,787		2,000		1,000	-	-
SUPPLIES	64,103	31,136		36,000		54,700	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	442	-		1,500		1,500	-	-
OTHER OBJECTS	442	-		1,500		1,500	-	-
IMPROVEMENT OF INSTRUCTION	389,030	391,109	3.44	469,973	3.44	498,498	-	-



GENERAL FUND DETAIL BUDGET

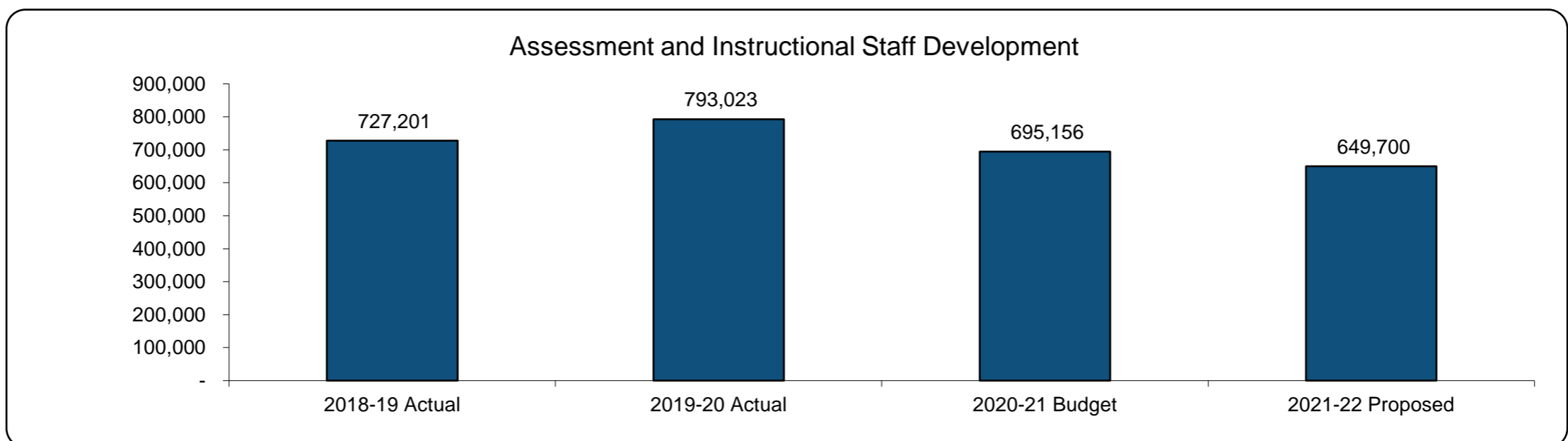
Educational Media Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Licensed	72,613	72,361	1.00	75,688	1.00	84,822	-	-
Classified	185,438	188,645	6.88	198,231	6.88	221,894	-	-
Classified Sub/Temps/Overtime	1,564	1,695		3,000		3,000	-	-
Extra Duty Compensation	-	6,473		6,667		8,000	-	-
SALARIES & WAGES	259,615	269,174	7.88	283,586	7.88	317,716	-	-
PERS Tiers I & II and OPSRP	59,917	77,251		81,361		76,744	-	-
PERS Employer Paid Contribution	14,807	16,050		16,835		18,403	-	-
Social Security/Medicare	18,184	18,552		19,703		21,897	-	-
Workers Compensation	851	865		898		947	-	-
Health Insurance	97,986	101,928		103,735		91,552	-	-
FSA - Employer Paid	5,400	5,400		5,250		4,500	-	-
BENEFITS	197,145	220,046		227,782		214,043	-	-
Instr'l Program Improvement Svcs	3,348	1,698		-		-	-	-
Travel/Training	-	687		650		1,200	-	-
Professional Services	-	-		-		3,000	-	-
PURCHASED SERVICES	3,348	2,385		650		4,200	-	-
Supplies and Materials	4,169	3,147		6,130		5,600	-	-
Library Books	11,480	11,829		15,600		15,400	-	-
Periodicals	338	221		500		-	-	-
Non-Consumables	399	340		-		-	-	-
SUPPLIES	16,386	15,537		22,230		21,000	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	125	100		150		150	-	-
OTHER OBJECTS	125	100		150		150	-	-
EDUCATIONAL MEDIA SERVICES	476,619	507,242	7.88	534,398	7.88	557,109	-	-



GENERAL FUND DETAIL BUDGET

	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Assessment and Testing								
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
PURCHASED SERVICES	-	-	-	-	-	-	-	-
Supplies and Materials	2,616	677		8,700		8,600	-	-
Software	70,392	90,888		57,000		15,000	-	-
SUPPLIES	73,008	91,565		65,700		23,600	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-
OTHER OBJECTS	-	-	-	-	-	-	-	-
ASSESSMENT AND TESTING	73,008	91,565	-	65,700	-	23,600	-	-

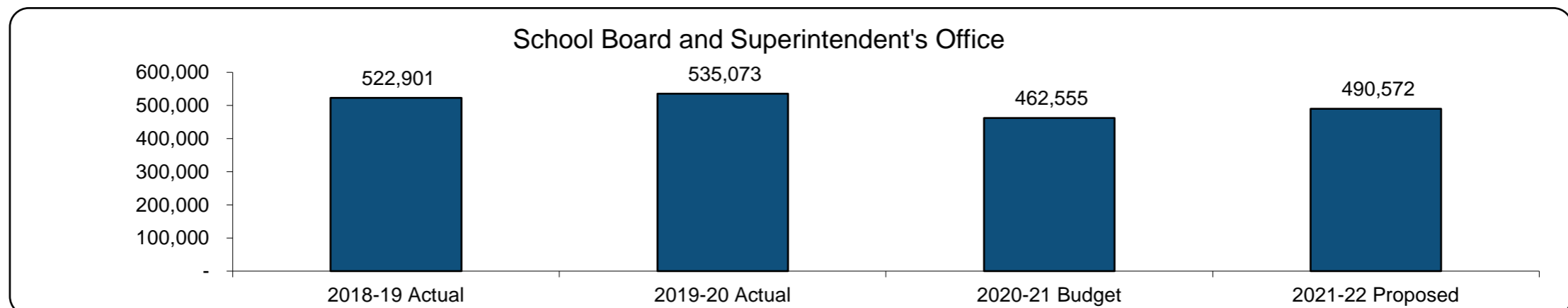
	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Instructional Staff Development								
Licensed	213,214	216,482	3.00	226,146	3.00	208,790	-	-
Administrators	25,348	31,855	-	-	-	-	-	-
Extra Duty Compensation	32,050	51,172		30,000		50,000	-	-
SALARIES & WAGES	270,612	299,509	3.00	256,146	3.00	258,790	-	-
PERS Tiers I & II and OPSRP	57,389	66,864		59,273		53,667	-	-
PERS Employer Paid Contribution	14,699	13,402		12,444		12,930	-	-
Social Security/Medicare	20,256	22,216		18,130		16,247	-	-
Workers Compensation	809	897		716		411	-	-
Health Insurance	35,280	49,548		52,025		31,634	-	-
FSA - Employer Paid	900	1,725		1,800		750	-	-
BENEFITS	129,333	154,652		144,388		115,639	-	-
Professional Instr. Services	42,295	80,412		84,000		94,000	-	-
Student Transportation	-	862		8,700		8,900	-	-
Travel/Training	138,498	123,813		88,350		98,350	-	-
Professional Services	7,225	-		8,500		8,500	-	-
PURCHASED SERVICES	188,018	205,087		189,550		209,750	-	-
Supplies and Materials	13,700	7,708		14,372		14,250	-	-
Software	-	5,125		-		-	-	-
Hardware Under \$5000	30,417	-		-		-	-	-
SUPPLIES	44,117	12,833		14,372		14,250	-	-
CAPITAL OUTLAY	-	-	-	-	-	-	-	-
Dues/Fees/Memberships	22,113	29,377		25,000		27,671	-	-
OTHER OBJECTS	22,113	29,377		25,000		27,671	-	-
INSTRUCTIONAL STAFF DEVELOPMENT	654,193	701,458	3.00	629,456	3.00	626,100	-	-



GENERAL FUND DETAIL BUDGET

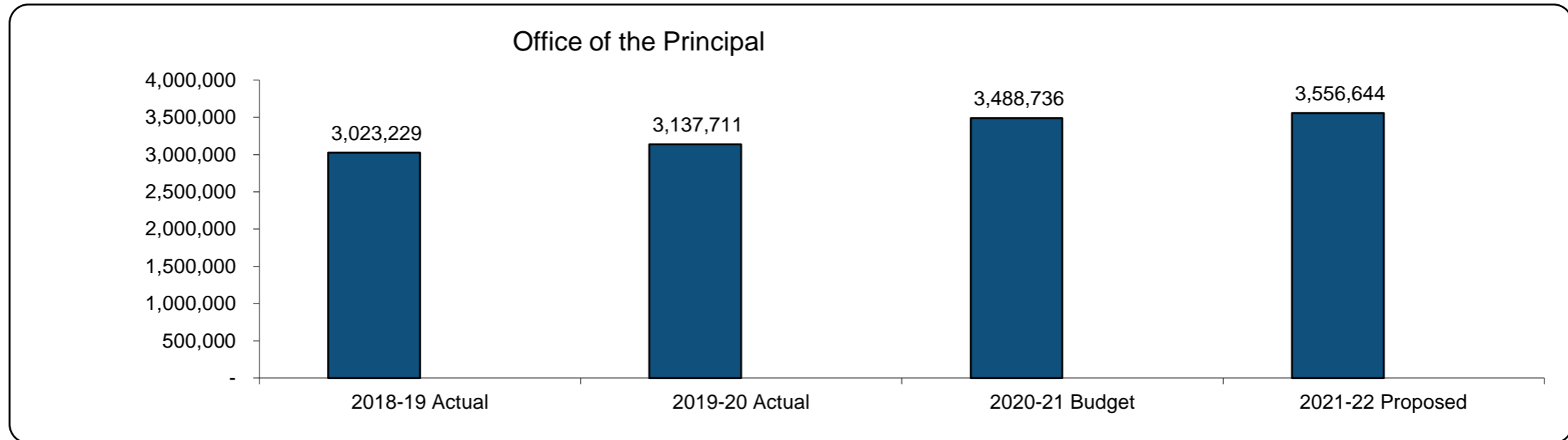
Board of Education Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Professional Instr. Services	4,317	3,595		3,500		3,500	-	-
Travel/Training	3,575	6,054		5,000		5,000	-	-
Postage	-	-		300		300	-	-
Advertising	27,074	1,138		2,000		2,000	-	-
Professional Services	42,998	15,337		3,600		3,600	-	-
Audit	36,300	41,195		40,000		40,000	-	-
Legal	4,356	3,305		30,000		30,000	-	-
Negotiations/Elections	6,034	-		10,000		10,000	-	-
PURCHASED SERVICES	124,654	70,624		94,400		94,400	-	-
Supplies and Materials	3,596	1,786		2,400		2,400	-	-
SUPPLIES	3,596	1,786		2,400		2,400	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	6,993	7,299		10,000		10,000	-	-
OTHER OBJECTS	6,993	7,299		10,000		10,000	-	-
BOARD OF EDUCATION SERVICES	135,243	79,709	-	106,800	-	106,800	-	-

Superintendent's Office	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Classified	66,833	83,589	1.00	59,285	1.00	63,289	-	-
Administrators Salaries	154,002	212,331	1.00	154,342	1.00	159,165	-	-
Extra Duty Compensation	13,920	7,299		3,000		3,000	-	-
SALARIES & WAGES	234,755	303,219	2.00	216,627	2.00	225,454	-	-
PERS Tiers I & II and OPSRP	63,853	60,206		66,061		59,098	-	-
PERS Employer Paid Contribution	14,085	4,414		4,002		13,656	-	-
Social Security/Medicare	16,356	20,946		17,116		16,443	-	-
Workers Compensation	693	884		464		662	-	-
Health Insurance	18,348	30,123		24,635		34,734	-	-
TSA-Employer Paid	20,666	23,673		7,200		14,075	-	-
BENEFITS	134,001	140,246		119,478		138,668	-	-
Rental/Repair/Maintenance	50	-		-		-	-	-
Travel/Training/Telephone	4,083	1,792		5,700		5,700	-	-
Professional Services	1,284	-		1,000		1,000	-	-
PURCHASED SERVICES	5,417	1,792		6,700		6,700	-	-
Supplies and Materials/non-Consumables	11,841	8,647		10,800		10,800	-	-
SUPPLIES	11,841	8,647		10,800		10,800	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	1,494	1,264		2,000		2,000	-	-
Fidelity Bonds	150	196		150		150	-	-
OTHER OBJECTS	1,644	1,460		2,150		2,150	-	-
SUPERINTENDENT'S OFFICE	387,658	455,364	2.00	355,755	2.00	383,772	-	-



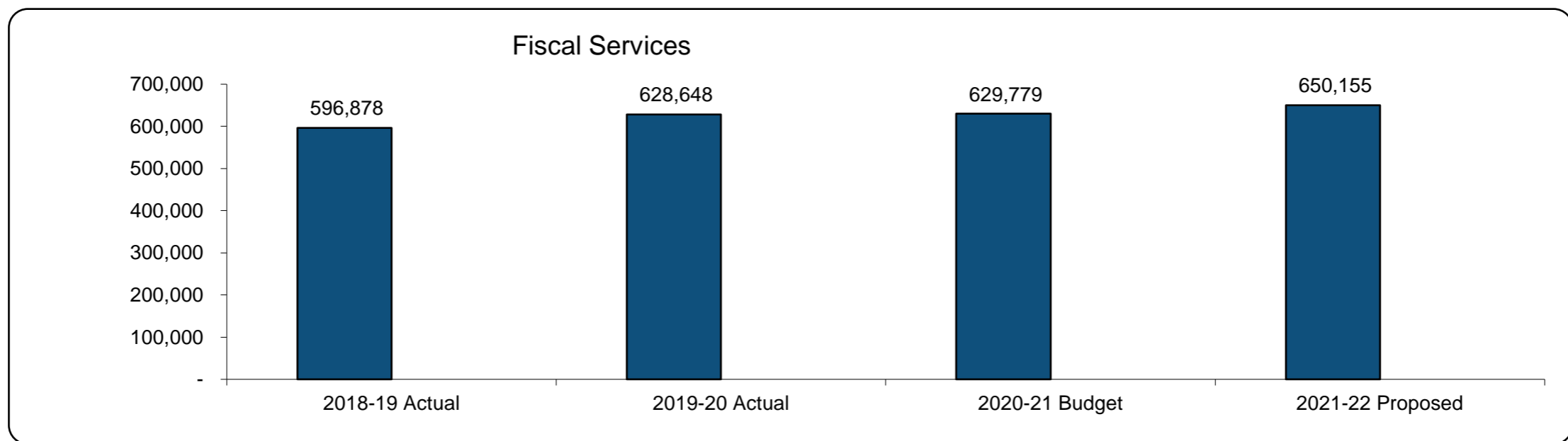
GENERAL FUND DETAIL BUDGET

Office of the Principal	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Classified	761,696	709,540	22.50	857,569	20.44	882,874	-	-
Administrators Salaries	1,081,315	1,163,375	11.00	1,244,598	11.00	1,335,968	-	-
Classified Subs/Temps/Overtime	7,873	3,412		5,000		5,000	-	-
Extra Duty Compensation	2,103	6,121		3,000		3,000	-	-
SALARIES & WAGES	1,852,987	1,882,448	33.50	2,110,167	31.44	2,226,842	-	-
PERS Tiers I & II and OPSRP	439,121	545,627		572,022		509,687	-	-
PERS Employer Paid Contribution	106,891	109,937		121,428		121,544	-	-
Social Security/Medicare	136,080	137,632		151,131		154,297	-	-
Workers Compensation	7,639	5,751		6,266		7,201	-	-
Health Insurance	368,196	358,972		407,902		408,823	-	-
FSA - Employer Paid	15,825	17,700		18,150		14,775	-	-
BENEFITS	1,073,752	1,175,619		1,276,899		1,216,327	-	-
Repair/Maintenance	1,122	310		-		825	-	-
Travel/Training	5,280	4,325		10,667		11,100	-	-
Postage	9,938	7,812		10,711		10,500	-	-
Printing	2,006	385		1,800		1,600	-	-
Professional Services	4,676	4,248		4,800		9,600	-	-
PURCHASED SERVICES	23,022	17,080		27,978		33,625	-	-
Supplies and Materials	65,587	52,528		70,983		72,571	-	-
Periodicals	26	29		-		-	-	-
Non-Consumables	4,842	4,135		-		1,100	-	-
Hardware	1,449	3,398		-		-	-	-
SUPPLIES	71,904	60,090		70,983		73,671	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	1,564	2,474		2,709		6,179	-	-
OTHER OBJECTS	1,564	2,474		2,709		6,179	-	-
OFFICE OF THE PRINCIPAL	3,023,229	3,137,711	33.50	3,488,736	31.44	3,556,644	-	-



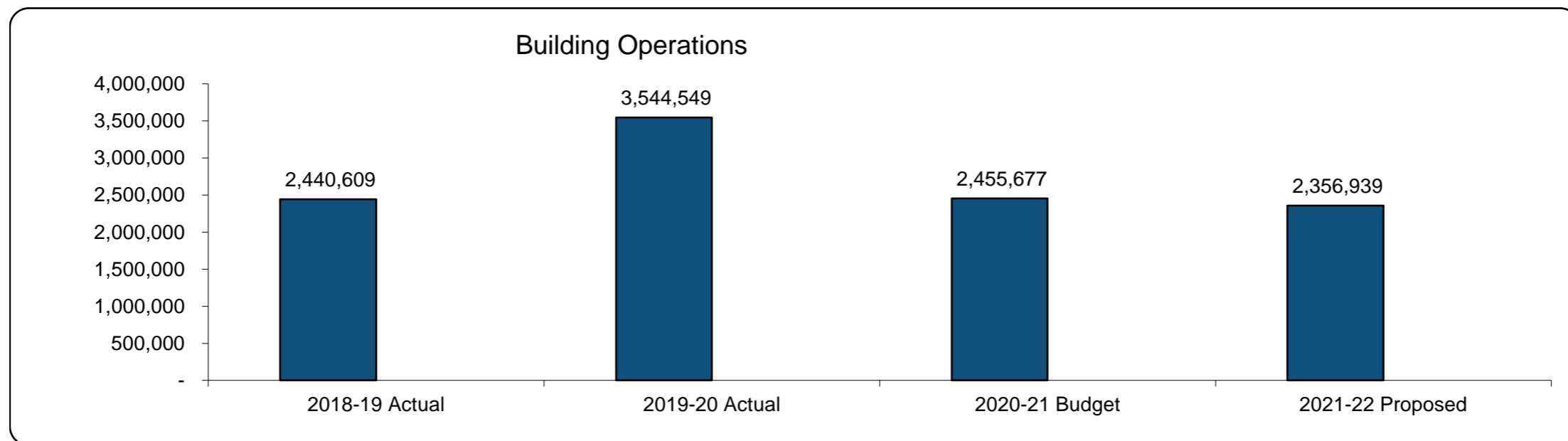
GENERAL FUND DETAIL BUDGET

Fiscal Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Classified	189,150	172,503	3.00	187,327	3.00	196,145	-	-
Administrators Salaries	127,095	126,900	1.00	132,188	1.00	139,927	-	-
Extra Duty Compensation	7,864	4,155		1,000		1,000	-	-
SALARIES & WAGES	324,109	303,558	4.00	320,515	4.00	337,072	-	-
PERS Tiers I & II and OPSRP	82,720	91,332		95,831		86,266	-	-
PERS Employer Paid Contribution	19,447	18,214		19,171		20,164	-	-
Social Security/Medicare	23,716	22,374		23,697		24,874	-	-
Workers Compensation	998	922		969		1,000	-	-
Unemployment	6,012	36,311		24,000		36,000	-	-
Health Insurance	59,276	56,653		49,896		59,579	-	-
FSA - Employer Paid	2,850	2,700		2,700		2,700	-	-
BENEFITS	195,019	228,506		216,264		230,583	-	-
Rental/Repair	2,447	2,908		2,000		2,000	-	-
Travel/Training	1,079	1,382		1,000		1,000	-	-
Postage	2,063	47		2,000		2,000	-	-
Professional Services	22,434	28,549		25,000		15,000	-	-
Legal Services	1,804	3,896		2,500		3,000	-	-
PURCHASED SERVICES	29,827	36,782		32,500		23,000	-	-
Supplies and Materials	3,418	2,779		3,500		3,500	-	-
Non-Consumables	1,260	7,977		2,000		2,000	-	-
Software	32,163	38,961		40,000		40,000	-	-
Hardware Under \$5000	-	-		2,000		2,000	-	-
SUPPLIES	36,841	49,717		47,500		47,500	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	9,426	9,614		10,000		10,000	-	-
Insurance/Bonds	1,656	471		3,000		2,000	-	-
OTHER OBJECTS	11,082	10,085		13,000		12,000	-	-
FISCAL SERVICES	596,878	628,648	4.00	629,779	4.00	650,155	-	-



GENERAL FUND DETAIL BUDGET

Building Operations	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Classified	329,782	361,867	5.73	343,151	5.73	352,057	-	-
Classified Substitutes	-	-		5,000		5,000	-	-
Extra Duty Compensation	11,486	8,917		12,000		12,000	-	-
SALARIES & WAGES	341,268	370,784	5.73	360,151	5.73	369,057	-	-
PERS Tiers I & II and OPSRP	79,245	106,907		101,314		87,210	-	-
PERS Employer Paid Contribution	19,273	21,850		20,589		21,123	-	-
Social Security/Medicare	24,676	27,002		25,510		25,563	-	-
Workers Compensation	6,802	7,440		6,981		7,104	-	-
Health Insurance	67,577	69,789		61,132		79,632	-	-
FSA - Employer Paid	1,575	1,800		1,800		2,700	-	-
BENEFITS	199,148	234,788		217,326		223,332	-	-
Repair/Maintenance	24,599	76,006		81,500		81,500	-	-
Rental	628	3,487		6,000		5,000	-	-
Electricity	545,252	435,065		506,000		511,000	-	-
Fuel - Heating/Cooling	131,428	120,100		145,000		145,000	-	-
Water and Sewage	224,636	217,178		193,000		195,000	-	-
Garbage	88,933	75,299		89,500		89,000	-	-
Travel/Training	1,045	869		1,500		1,500	-	-
Professional Services	272,862	611,536		203,500		181,500	-	-
PURCHASED SERVICES	1,289,383	1,539,540		1,226,000		1,209,500	-	-
Supplies and Materials	107,487	196,502		102,000		102,000	-	-
Non-Consumables	97,087	101,118		59,900		59,900	-	-
Software	2,593	2,593		3,000		3,000	-	-
SUPPLIES	207,167	300,213		164,900		164,900	-	-
Building Acquisition	65,966	686,215		50,000		-	-	-
Equipment	42,345	106,551		40,000		-	-	-
CAPITAL OUTLAY	108,311	792,766		90,000		-	-	-
Dues/Fees/Memberships	866	2,549		7,300		7,300	-	-
Insurance	294,466	303,909		390,000		382,850	-	-
OTHER OBJECTS	295,332	306,458		397,300		390,150	-	-
BUILDING OPERATIONS	2,440,609	3,544,549	5.73	2,455,677	5.73	2,356,939	-	-

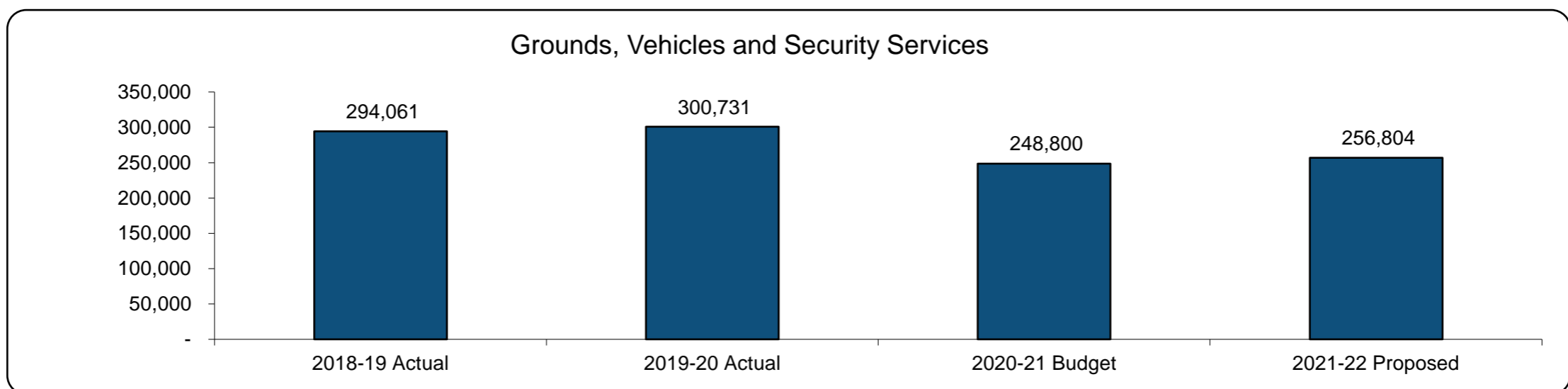


GENERAL FUND DETAIL BUDGET

	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Grounds Care and Upkeep								
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Repair/Maintenance	30,529	31,377		16,000		20,500	-	-
Rental Expense	14,081	11,015		5,000		5,000	-	-
Professional Services	49,958	38,941		28,000		34,000	-	-
PURCHASED SERVICES	94,568	81,333		49,000		59,500	-	-
Supplies and Materials	38,344	41,758		41,400		40,900	-	-
Non-Consumables	1,983	12,522		1,500		1,500	-	-
SUPPLIES	40,327	54,280		42,900		42,400	-	-
non-Building Improvements	23,435	75,517		10,000		10,000	-	-
CAPITAL OUTLAY	23,435	75,517		10,000		10,000	-	-
Dues/Fees/Memberships	853	-		-		-	-	-
OTHER OBJECTS	853	-		-		-	-	-
GROUND CARE and UPKEEP	159,183	211,130	-	101,900	-	111,900	-	-

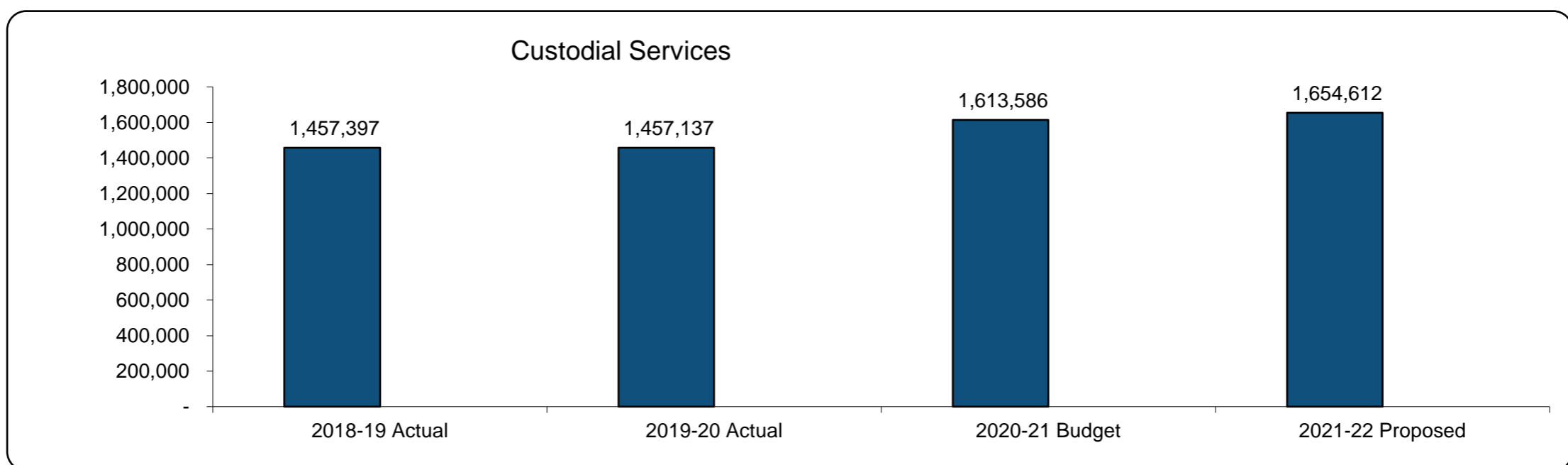
	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Vehicle Maintenance								
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Repair/Maintenance	7,105	6,316		5,000		5,000	-	-
Professional Services	36	-		-		-	-	-
PURCHASED SERVICES	7,141	6,316		5,000		5,000	-	-
Supplies and Materials/non-Consumables	24,907	13,580		35,000		38,504	-	-
Non-Consumables	574	1,275		-		-	-	-
SUPPLIES	25,481	14,855		35,000		38,504	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
VEHICLE MAINTENANCE	32,622	21,171	-	40,000	-	43,504	-	-

	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Security Services								
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-	-	-	-	-	-	-
Repair/Maintenance/Prof Services	81,731	66,560		74,200		74,200	-	-
PURCHASED SERVICES	81,731	66,560		74,200		74,200	-	-
Supplies and Materials	1,884	425		7,700		7,700	-	-
Non-Consumables	18,641	1,445		-		-	-	-
Software	-	-		25,000		19,500	-	-
SUPPLIES	20,525	1,870		32,700		27,200	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
SECURITY SERVICES	102,256	68,430	-	106,900	-	101,400	-	-



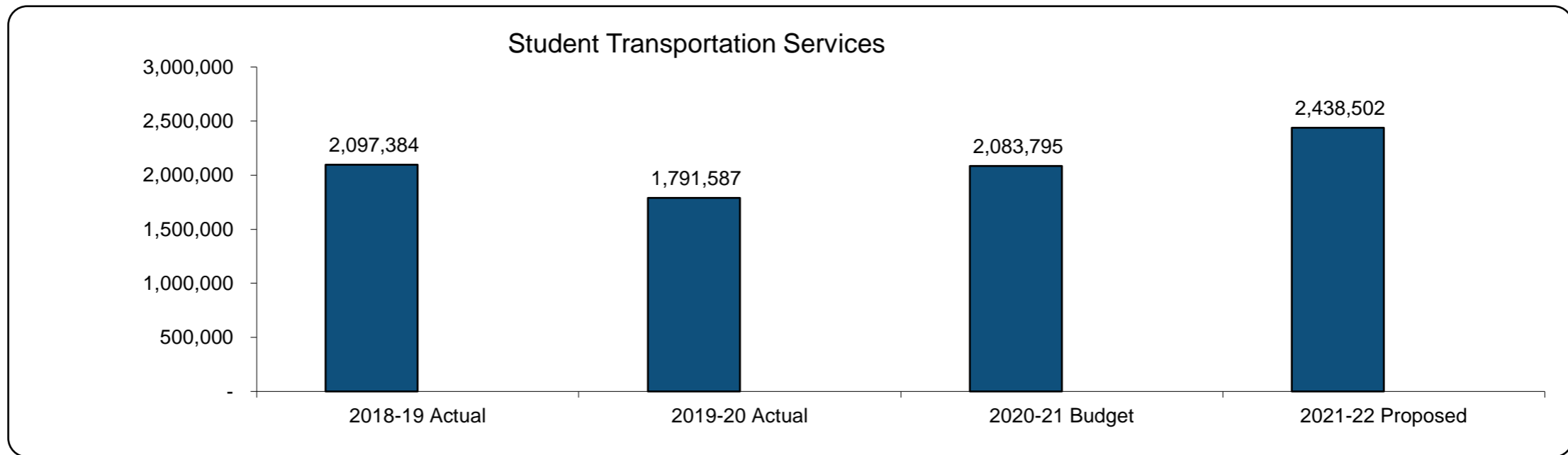
GENERAL FUND DETAIL BUDGET

Custodial Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Classified	811,304	803,056	23.53	893,443	23.66	974,617	-	-
Classified Substitutes	40,214	35,110		45,000		15,000	-	-
Extra Duty Compensation	29,567	28,420		20,000		30,000	-	-
SALARIES & WAGES	881,085	866,586	23.53	958,443	23.66	1,019,617	-	-
PERS Tiers I & II and OPSRP	188,919	224,284		242,845		211,104	-	-
PERS Employer Paid Contribution	48,051	49,596		51,987		51,869	-	-
Social Security/Medicare	65,553	64,235		71,213		65,612	-	-
Workers Compensation	21,361	18,878		17,212		18,782	-	-
Health Insurance	159,535	164,638		172,711		140,628	-	-
FSA - Employer Paid	8,380	8,025		9,075		6,900	-	-
BENEFITS	491,799	529,656		565,043		494,895	-	-
Repair/Maintenance	113	-		3,600		3,600	-	-
Professional Services	-	-		-		50,000	-	-
PURCHASED SERVICES	113	-		3,600		53,600	-	-
Supplies and Materials	77,615	60,895		81,500		81,500	-	-
Non-Consumables	6,785	-		5,000		5,000	-	-
SUPPLIES	84,400	60,895		86,500		86,500	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
CUSTODIAL SERVICES	1,457,397	1,457,137	23.53	1,613,586	23.66	1,654,612	-	-



GENERAL FUND DETAIL BUDGET

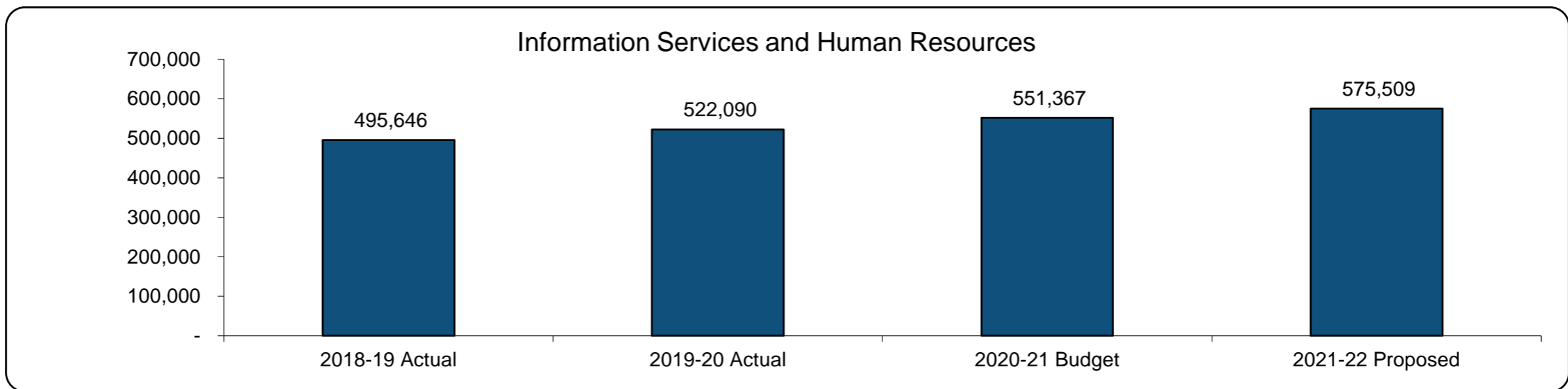
Student Transportation Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Classified	696,547	691,023	24.04	668,454	24.78	845,254	-	-
Classified Substitutes	24,871	9,663		50,000		50,000	-	-
Extra Duty Compensation	91,227	122,799		100,000		50,000	-	-
SALARIES & WAGES	812,645	823,485	24.04	818,454	24.78	945,254	-	-
PERS Tiers I & II and OPSRP	171,430	211,696		178,875		210,043	-	-
PERS Employer Paid Contribution	43,605	42,805		43,657		56,606	-	-
Social Security/Medicare	57,025	58,649		51,740		62,421	-	-
Workers Compensation	22,996	20,342		31,441		30,891	-	-
Unemployment	-	1,812		-		-	-	-
Health Insurance	210,736	177,693		216,395		222,562	-	-
FSA - Employer Paid	3,770	2,700		2,475		2,550	-	-
BENEFITS	509,562	515,697		524,583		585,073	-	-
Repair/Maintenance	30,931	32,282		35,000		35,000	-	-
Rental	90	413		300		300	-	-
Electricity	9,150	6,693		10,000		9,000	-	-
Garbage	1,643	1,194		2,000		1,500	-	-
Reimbursable Student Transportation	(66,858)	(45,824)		-		-	-	-
Travel/Training	8,081	4,761		15,000		15,000	-	-
Telephone	6,024	7,089		6,500		7,000	-	-
Postage/Printing	648	27		400		300	-	-
Other Communication Services	11,565	11,567		12,000		12,000	-	-
Professional Services	16,886	14,746		20,000		22,375	-	-
PURCHASED SERVICES	18,160	32,948		101,200		102,475	-	-
Supplies and Materials	227,894	160,734		210,000		210,000	-	-
Non-Consumables	53,873	49,564		50,000		50,000	-	-
Software	4,600	4,600		5,000		5,000	-	-
Hardware Under \$5000	-	-		2,000		2,000	-	-
SUPPLIES	286,367	214,898		267,000		267,000	-	-
Building Acquisition	7,487	-		-		-	-	-
Equipment	265,396	-		160,000		370,000	-	-
CAPITAL OUTLAY	272,883	-		160,000		370,000	-	-
Dues/Fees/Memberships	931	1,473		1,500		700	-	-
Insurance	47,777	54,027		62,000		65,000	-	-
Principal	135,644	139,171		142,787		100,000	-	-
Interest	13,415	9,888		6,271		3,000	-	-
OTHER OBJECTS	197,767	204,559		212,558		168,700	-	-
STUDENT TRANSPORTATION SERVICES	2,097,384	1,791,587	24.04	2,083,795	24.78	2,438,502	-	-



GENERAL FUND DETAIL BUDGET

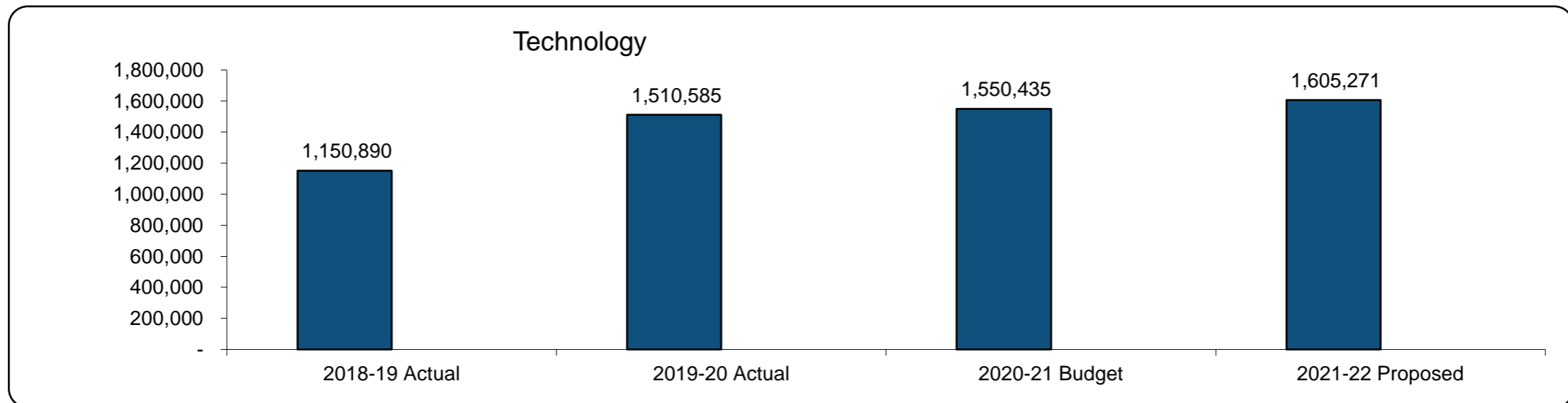
Information Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Extra Duty Compensation	4,405	2,276		5,000		5,000	-	-
SALARIES & WAGES	4,405	2,276	-	5,000	-	5,000	-	-
PERS Tiers I & II/PERS Employee Cont	1,288	800		1,500		1,500	-	-
Social Security/Medicare/Workers Comp	333	167		350		350	-	-
BENEFITS	1,621	967		1,850		1,850	-	-
Professional Services	5,119	6,597		18,000		15,000	-	-
PURCHASED SERVICES	5,119	6,597		18,000		15,000	-	-
SUPPLIES	-	-		-		-	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
INFORMATION SERVICES	11,145	9,840	-	24,850	-	21,850	-	-

Human Resources / Employee Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Classified	119,819	120,658	2.00	127,720	2.00	134,219	-	-
Administrator Salaries	122,617	127,432	1.00	132,742	1.00	131,763	-	-
Extra Duty Compensation	618	2,604		1,000		1,000	-	-
SALARIES & WAGES	243,054	250,694	3.00	261,462	3.00	266,982	-	-
PERS Tiers I & II and OPSRP	63,120	77,098		80,165		69,392	-	-
PERS Employer Paid Contribution	14,583	15,029		15,628		15,959	-	-
Social Security/Medicare/Workers Comp	18,752	19,316		20,143		20,151	-	-
Health Insurance	34,468	36,470		32,119		33,725	-	-
FSA - Employer Paid	-	1,350		1,350		1,800	-	-
BENEFITS	130,923	149,263		149,405		141,027	-	-
Management Services	3,295	1,463		1,000		1,000	-	-
Rental	596	-		-		-	-	-
Travel/Training	24,594	33,662		25,000		25,000	-	-
Postage/Advertising/Printing	6,438	8,456		2,150		2,150	-	-
Professional Services	21,654	14,231		20,000		20,000	-	-
Legal Services	2,665	5,419		20,000		20,000	-	-
PURCHASED SERVICES	59,242	63,231		68,150		68,150	-	-
Supplies and Materials	7,445	8,092		7,000		6,000	-	-
Non-Consumables	1,850	-		-		500	-	-
Software/Hardware	40,616	40,054		40,000		70,000	-	-
SUPPLIES	49,911	48,146		47,000		76,500	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	1,371	916		500		1,000	-	-
OTHER OBJECTS	1,371	916		500		1,000	-	-
HUMAN RESOURCES	484,501	512,250	3.00	526,517	3.00	553,659	-	-



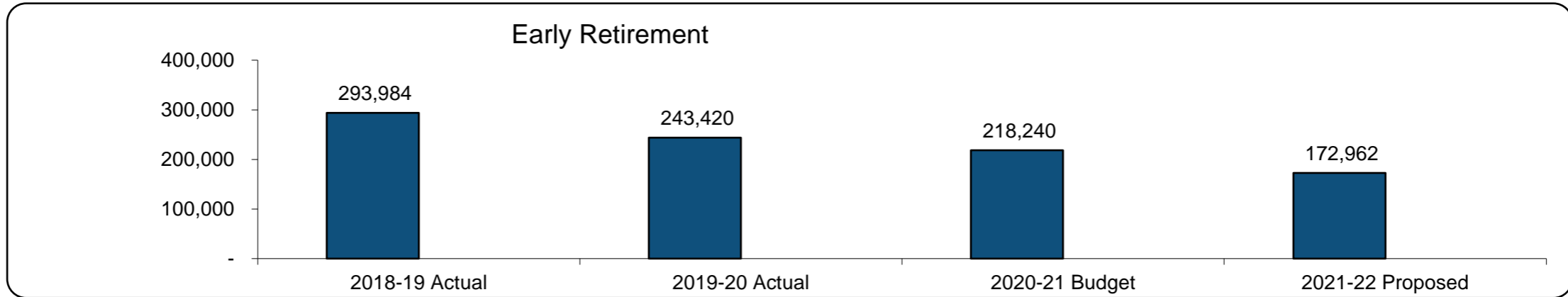
GENERAL FUND DETAIL BUDGET

Technology Services	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Classified	439,224	466,316	9.00	482,465	9.00	490,928	-	-
Classified Temporary	-	-		5,000		5,000	-	-
Extra Duty Compensation	-	10,316		2,000		2,000	-	-
SALARIES & WAGES	439,224	476,632	9.00	489,465	9.00	497,928	-	-
PERS Tiers I & II and OPSRP	85,244	126,523		131,728		124,362	-	-
PERS Employer Paid Contribution	22,620	27,903		28,948		31,165	-	-
Social Security/Medicare	31,496	34,383		35,533		40,560	-	-
Workers Compensation	8,518	16,790		9,865		7,892	-	-
Health Insurance	76,706	94,040		90,596		92,864	-	-
FSA - Employer Paid	1,725	2,700		2,700		3,000	-	-
BENEFITS	226,309	302,339		299,370		299,843	-	-
Repair/Maintenance	-	711		-		-	-	-
Rental	44,393	46,361		47,300		48,875	-	-
Travel/Training	5,157	5,829		5,000		5,000	-	-
Telephone/Postage	55,858	53,106		56,600		53,850	-	-
Other Communication Services	71,813	101,461		76,200		131,300	-	-
Professional Services	102,956	56,846		120,000		110,000	-	-
PURCHASED SERVICES	280,177	264,314		305,100		349,025	-	-
Supplies and Materials	23,453	10,835		15,000		15,000	-	-
Non-Consumables	41,653	3,943		40,000		35,000	-	-
Software	135,116	246,021		200,000		278,975	-	-
Hardware Under \$5000	4,958	202,211		200,000		125,000	-	-
SUPPLIES	205,180	463,010		455,000		453,975	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
Dues/Fees/Memberships	-	4,290		1,500		4,500	-	-
OTHER OBJECTS	-	4,290		1,500		4,500	-	-
TECHNOLOGY	1,150,890	1,510,585	9.00	1,550,435	9.00	1,605,271	-	-

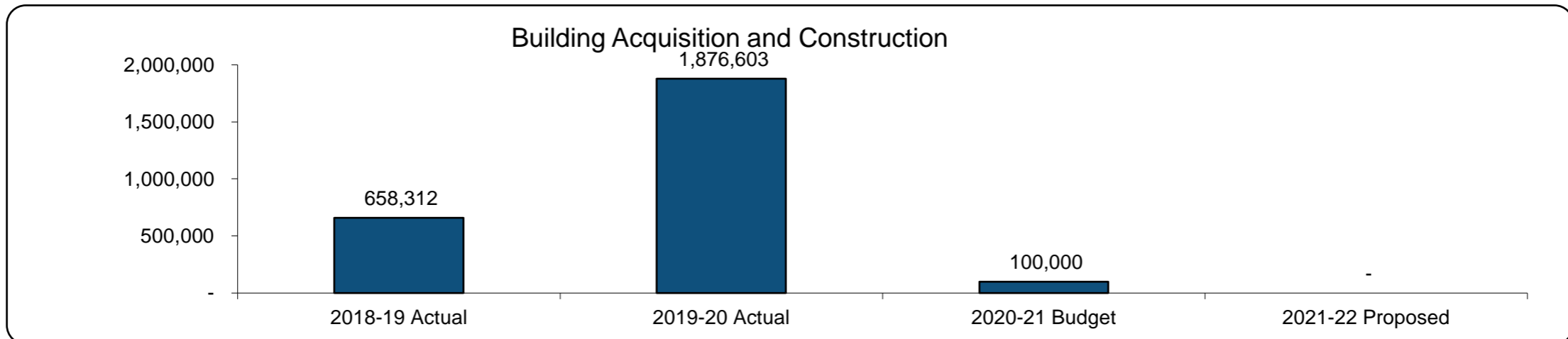


GENERAL FUND DETAIL BUDGET

Early Retirement	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Early Retirement Stipends	32,725	13,750		13,200		9,900	-	-
SALARIES & WAGES	32,725	13,750	-	13,200	-	9,900	-	-
Social Security/Medicare	1,863	943		853		654	-	-
Health Insurance	259,396	228,727		204,187		162,408	-	-
BENEFITS	261,259	229,670		205,040		163,062	-	-
PURCHASED SERVICES	-	-		-		-	-	-
SUPPLIES	-	-		-		-	-	-
CAPITAL OUTLAY	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
EARLY RETIREMENT	293,984	243,420	-	218,240	-	172,962	-	-

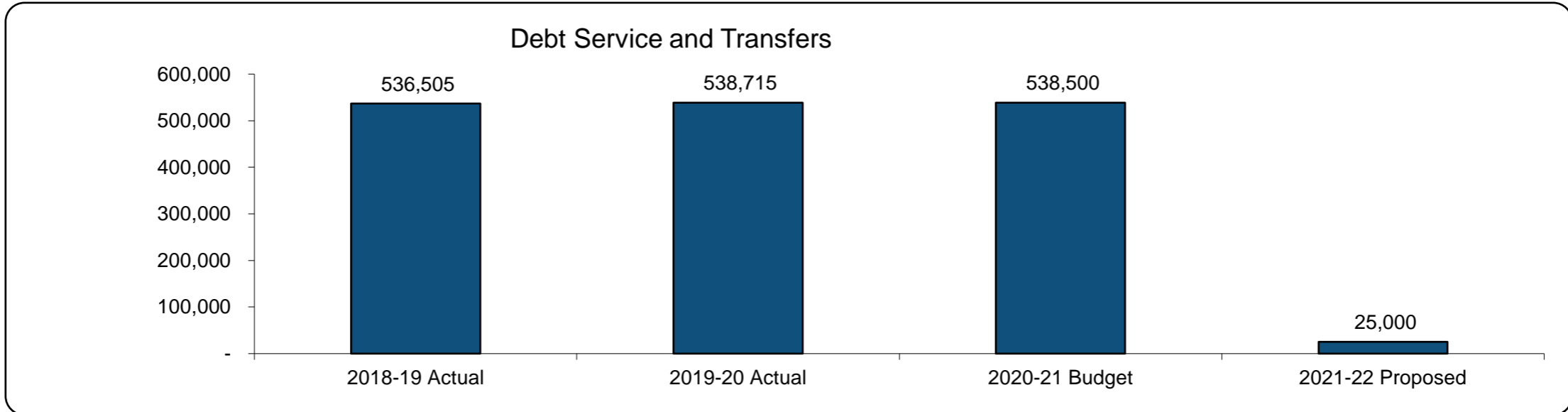


Building Acquisition	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
SALARIES & WAGES	-	-	-	-	-	-	-	-
BENEFITS	-	-		-		-	-	-
PURCHASED SERVICES	-	-		-		-	-	-
SUPPLIES	-	-		-		-	-	-
Building Acquisition	658,312	1,876,603		100,000		-	-	-
CAPITAL OUTLAY	658,312	1,876,603		100,000		-	-	-
Dues/Fees/Memberships	-	-		-		-	-	-
OTHER OBJECTS	-	-		-		-	-	-
Building Acquisition	658,312	1,876,603	-	100,000	-	-	-	-



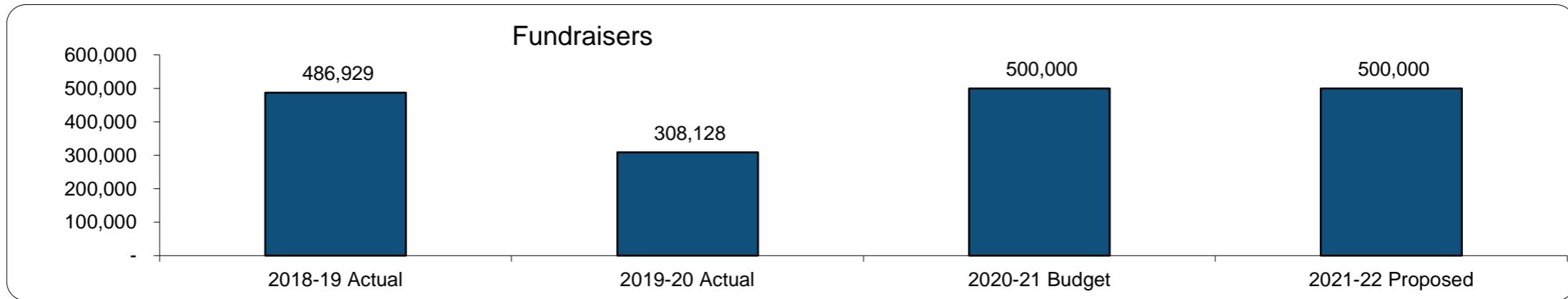
Long-Term Debt Service	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Redemption of Principal	518,452	518,452	518,500	-	-	-
LONG-TERM DEBT SERVICE	518,452	518,452	518,500	-	-	-

Transfer of Funds	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
OTHER OBJECTS	18,053	20,263	20,000	25,000	-	-
TRANSFER OF FUNDS	18,053	20,263	20,000	25,000	-	-



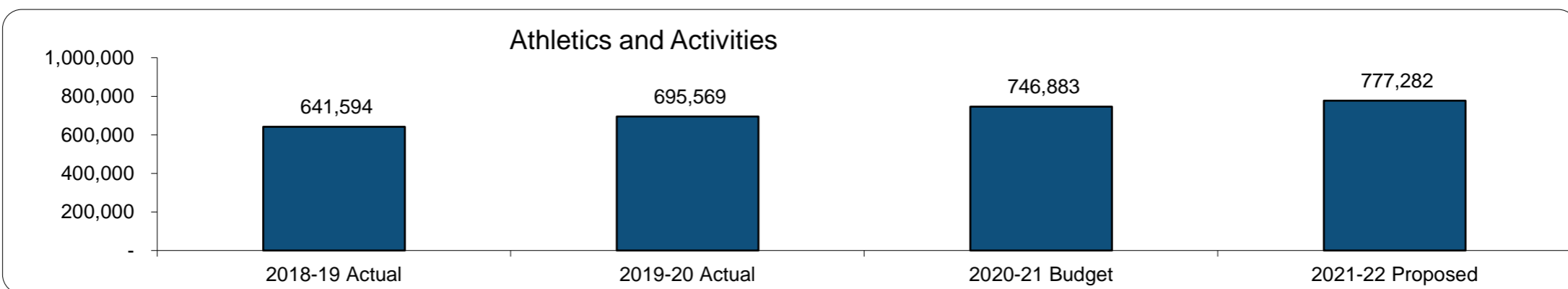
GENERAL FUND DETAIL BUDGET

Fundraisers*	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Purchased Services	178,836	93,903	220,000	220,000	-	-
Supplies and Materials	273,929	192,164	239,000	239,000	-	-
Other Objects	3,999	2,298	4,000	4,000	-	-
Total Instruction	456,764	288,365	463,000	463,000	-	-
Purchased Services	1,195	-	-	-	-	-
Supplies and Materials	28,970	19,763	37,000	37,000	-	-
Other Objects	-	-	-	-	-	-
Total Support Services	30,165	19,763	37,000	37,000	-	-
FUNDRAISERS	486,929	308,128	500,000	500,000	-	-



*Fundraisers represents spending for student fundraised and other revenues. Tracked as a separate program within the general fund. Does not use general operating funds, property taxed based, or Oregon State School Fund resources.

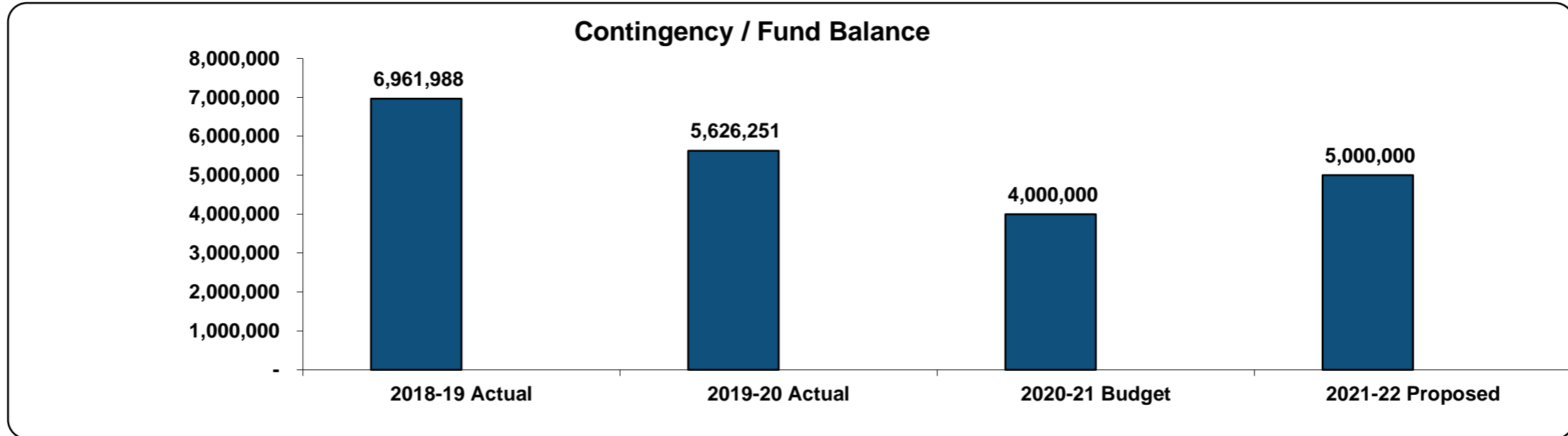
Athletics and Activities*	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Salaries	70,525	78,446	-	88,185	-	96,985	-	-
Associated Payroll Costs	18,806	22,611	-	24,472	-	24,654	-	-
Purchased Services	38,009	32,872	-	39,125	-	39,125	-	-
Supplies and Materials	9,390	10,629	-	24,100	-	24,100	-	-
Capital Outlay	8,022	7,843	-	-	-	-	-	-
Other Objects	900	-	-	950	-	950	-	-
Total Middle School	145,652	152,401	-	176,832	-	185,814	-	-
Salaries	280,192	286,492	-	313,619	-	326,517	-	-
Associated Payroll Costs	78,003	96,726	-	91,707	-	100,226	-	-
Purchased Services	81,761	76,234	-	96,550	-	101,250	-	-
Supplies and Materials	45,472	79,971	-	63,575	-	58,875	-	-
Capital Outlay	6,804	-	-	-	-	-	-	-
Other Objects	3,710	3,745	-	4,600	-	4,600	-	-
Total High School	495,942	543,168	-	570,051	-	591,468	-	-
ATHLETICS AND ACTIVITIES	641,594	695,569	-	746,883	-	777,282	-	-



*Athletics and Activities are tracked as a separate program within the General Fund.

GENERAL FUND DETAIL BUDGET

Contingency / Fund Balance	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
Contingency	-	-	1,500,000	2,500,000	-	-
Unappropriated Fund Balance	6,961,988	5,626,251	2,500,000	2,500,000	-	-
CONTINGENCY/FUND BALANCE	6,961,988	5,626,251	4,000,000	5,000,000	-	-



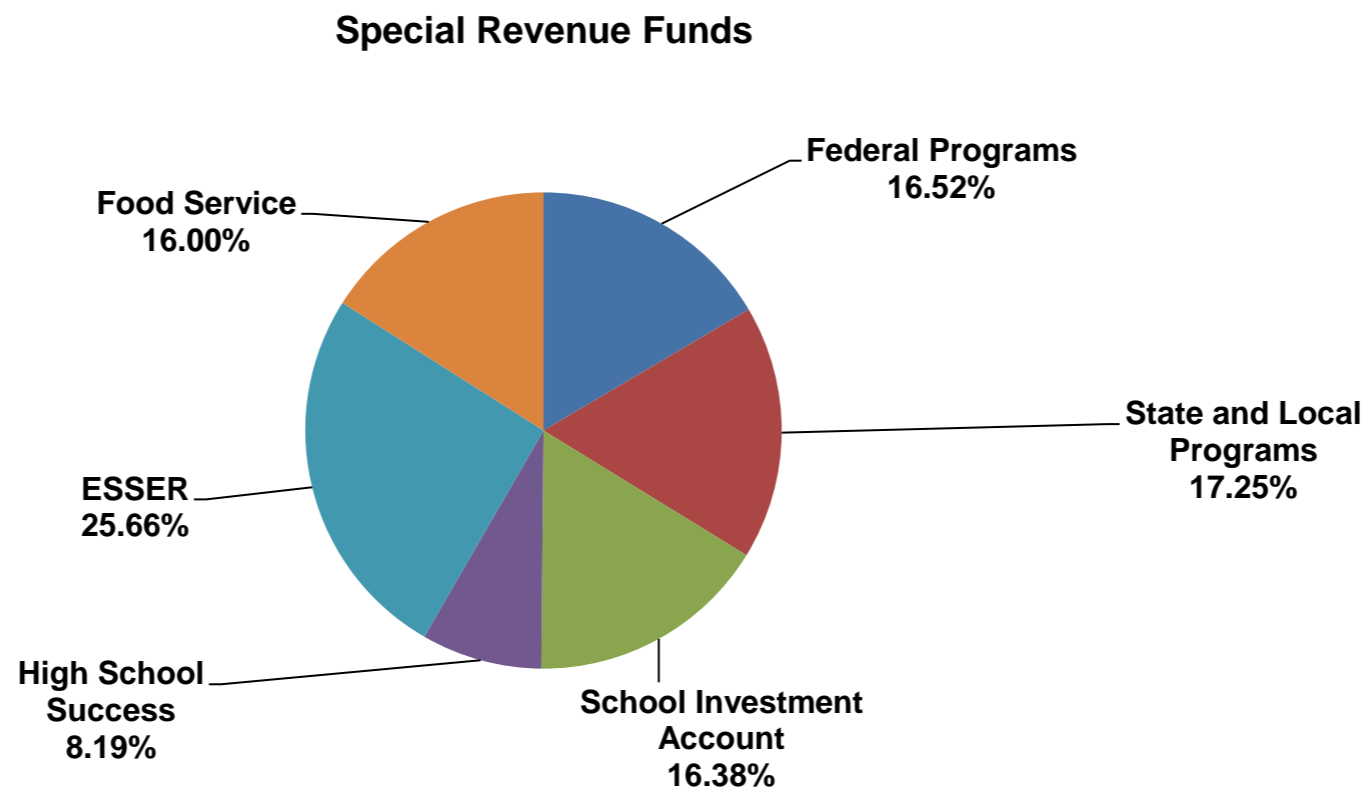
Special Revenue Funds

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

Federal Programs	3,025,000
State and Local Programs	3,160,000
School Investment Account	3,000,000
High School Success	1,500,000
ESSER	4,700,000
Food Service Program	2,930,000
Total Special Revenue Funds	18,315,000

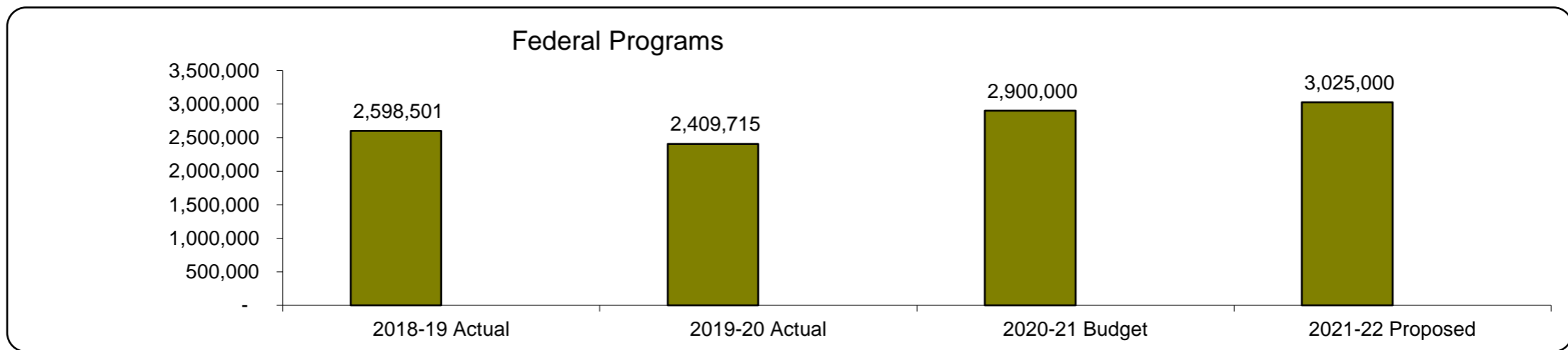
Special Revenue Funds	2018-19	2019-20		2020-21		2021-22	2021-22	2021-22
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
Instruction*	1,001,398	1,158,115	46.07	3,750,000	45.86	5,771,874	-	-
Support Services*	2,118,613	2,115,464	23.73	3,530,000	31.88	7,821,126	-	-
Community Services*	1,980,489	1,617,480	0.23	2,506,500	0.23	2,505,000	-	-
Facilities Acquisition*	678,782	39,152		880,000	-	1,150,000	-	-
Transfers*	-	-		-		-	-	-
Debt Service*	-	-		-		567,000	-	-
Contingency*	-	-		50,000	-	50,000	-	-
Unappropriated Fund Balance	968,666	1,315,203	-	450,000	-	450,000	-	-
Total Appropriations	6,747,948	6,245,414	70.03	11,166,500	77.97	18,315,000	-	-

*Appropriation Level



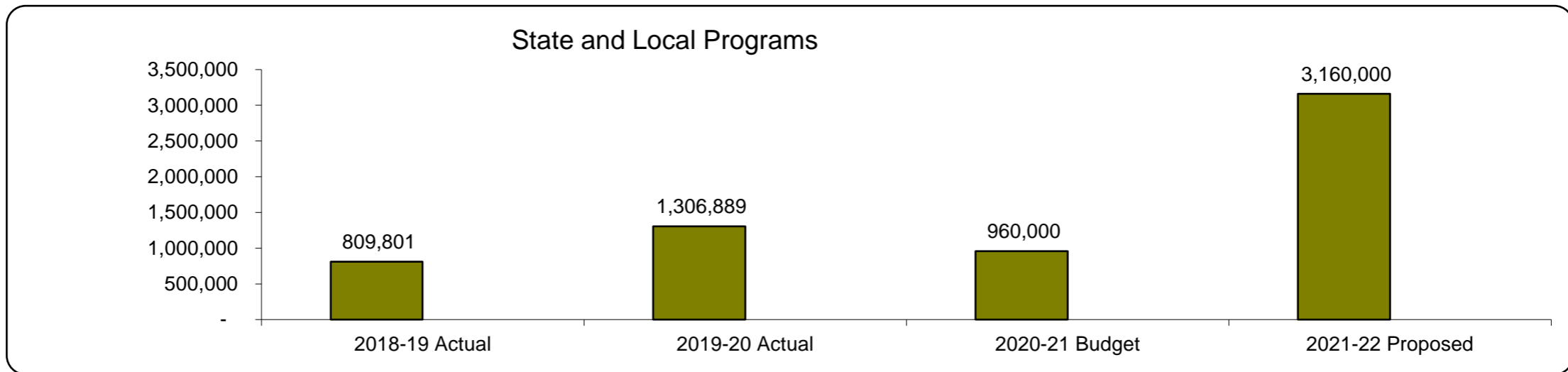
Special Revenue Funds - Federal Programs

Federal Programs	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
RESOURCES								
Title I - Education for the Disadvantaged	1,403,498	1,210,210	21.39	1,400,000	19.89	1,450,000	-	-
Title IIA - Improving Teacher Quality	172,424	118,020	1.00	200,000	1.00	300,000	-	-
Title III - English Language Acquisition	82,039	48,491	0.40	50,000	0.40	50,000	-	-
Title IV - Student Support and Academic Enrichment	69,475	31,726	-	200,000	-	200,000	-	-
IDEA - Individuals with Disabilities Education Act	665,398	710,309	7.00	750,000	7.00	800,000	-	-
Other Federal Grants	205,667	290,959	-	300,000	-	225,000	-	-
TOTAL RESOURCES	2,598,501	2,409,715	29.79	2,900,000	28.29	3,025,000	-	-
REQUIREMENTS								
Instruction	826,397	782,083	14.69	1,050,000	12.89	938,097	-	-
Support Services	1,757,243	1,620,704	15.10	1,800,000	15.40	2,061,903	-	-
Community Services	14,861	6,928	-	50,000	-	25,000	-	-
Facilities Acquisition	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-
TOTAL REQUIREMENTS	2,598,501	2,409,715	29.79	2,900,000	28.29	3,025,000	-	-



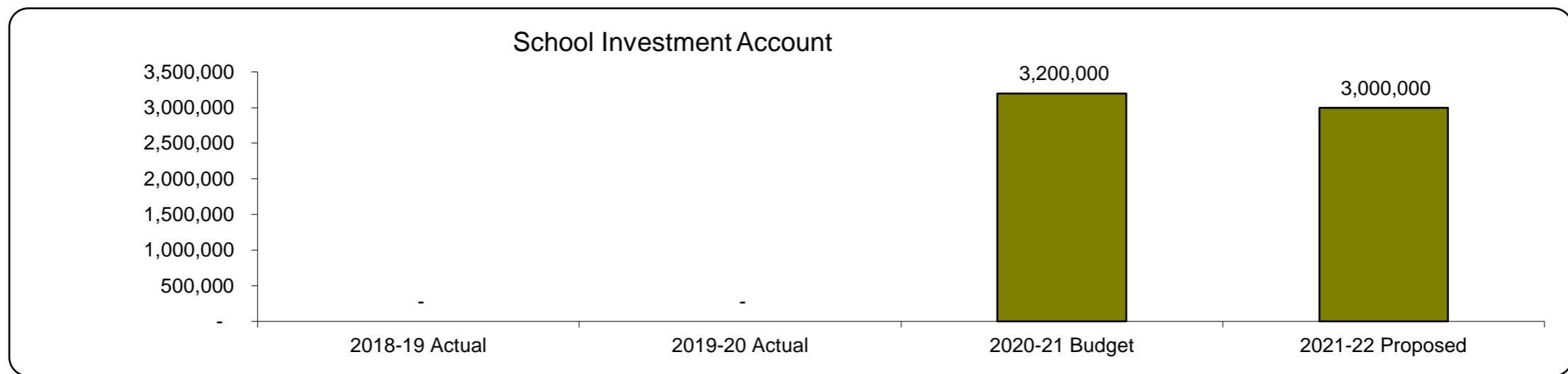
Special Revenue Funds - State and Local Programs

State and Local Programs	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
RESOURCES								
Local Sources	261,378	663,429	-	250,000	-	250,000	-	-
Intermediate Sources	-	-	-	10,000	-	10,000	-	-
State Sources	234,907	106,204	-	400,000	-	2,600,000	-	-
Beginning Fund Balance	313,516	537,256	-	300,000	-	300,000	-	-
TOTAL RESOURCES	809,801	1,306,889	-	960,000	-	3,160,000	-	-
REQUIREMENTS								
Instruction	125,659	324,179	-	300,000	-	260,000	-	-
Support Services	145,224	228,637	-	610,000	-	2,750,000	-	-
Community Services	1,662	(334)	-	50,000	-	50,000	-	-
Facilities Acquisition	-	-	-	-	-	100,000	-	-
Transfers	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Unappropriated Fund Balance	537,256	754,407	-	-	-	-	-	-
TOTAL REQUIREMENTS	809,801	1,306,889	-	960,000	-	3,160,000	-	-



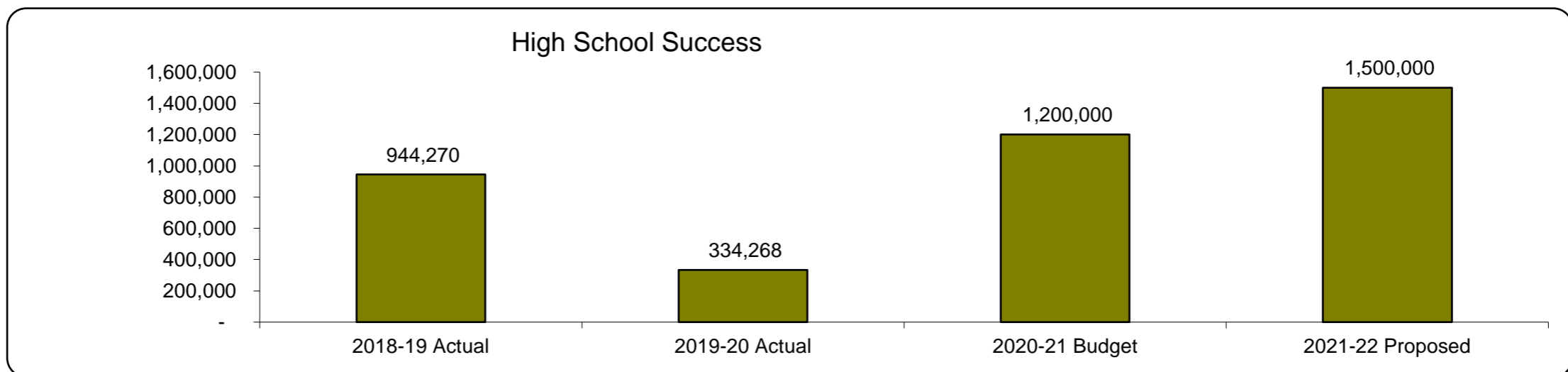
Special Revenue Funds - School Investment Account

School Investment Account (State Program)	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
RESOURCES								
Local Sources	-	-	-	-	-	-	-	-
Intermediate Sources	-	-	-	-	-	-	-	-
State Sources	-	-	36.01	3,200,000	26.63	3,000,000	-	-
Beginning Fund Balance	-	-	-	-	-	-	-	-
TOTAL RESOURCES	-	-	36.01	3,200,000	26.63	3,000,000	-	-
REQUIREMENTS								
Instruction	-	-	31.38	2,400,000	20.63	1,768,334	-	-
Support Services	-	-	4.63	800,000	6.00	831,666	-	-
Community Services	-	-	-	-	-	-	-	-
Facilities Acquisition	-	-	-	-	-	400,000	-	-
Transfers	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Unappropriated Fund Balance	-	-	-	-	-	-	-	-
TOTAL REQUIREMENTS	-	-	36.01	3,200,000	26.63	3,000,000	-	-



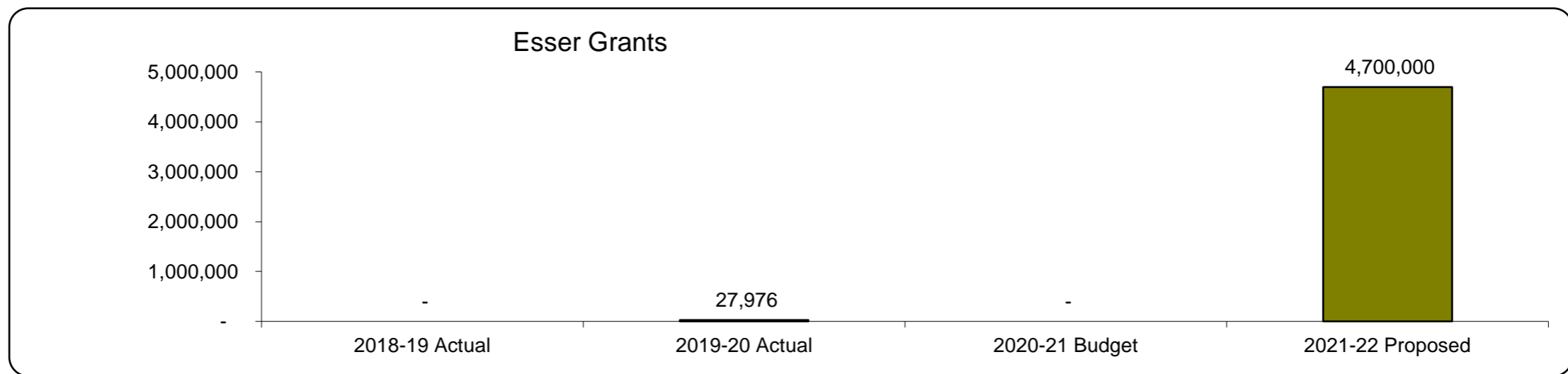
Special Revenue Funds - High School Success

High School Success (State Program)	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
RESOURCES								
Local Sources	-	-	-	-	-	-	-	-
Intermediate Sources	-	-	-	-	-	-	-	-
State Sources	931,776	334,268	4.00	1,200,000	6.00	1,500,000	-	-
Beginning Fund Balance	12,494	-	-	-	-	-	-	-
TOTAL RESOURCES	944,270	334,268	4.00	1,200,000	6.00	1,500,000	-	-
REQUIREMENTS								
Instruction	49,342	24,692	-	-	1.00	228,668	-	-
Support Services	216,146	265,308	4.00	320,000	5.00	621,332	-	-
Community Services	-	-	-	-	-	-	-	-
Facilities Acquisition	678,782	39,152	-	880,000	-	650,000	-	-
Transfers	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Unappropriated Fund Balance	-	5,116	-	-	-	-	-	-
TOTAL REQUIREMENTS	944,270	334,268	4.00	1,200,000	6.00	1,500,000	-	-



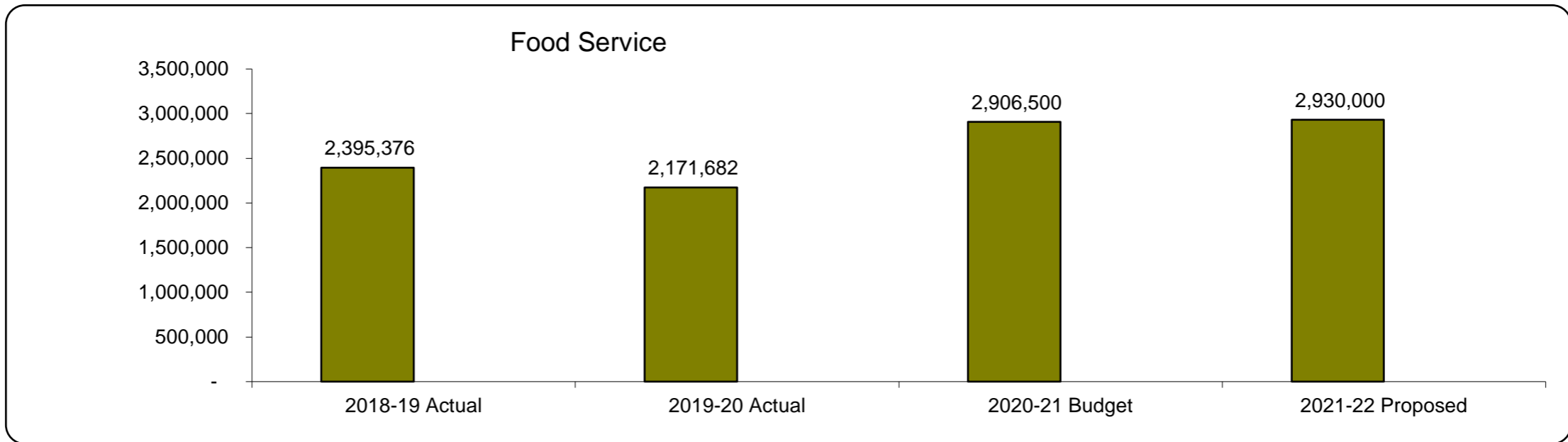
Special Revenue Funds - CARES Act - ESSER Grants

ESSER Grants (Federal Program)	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
RESOURCES								
Local Sources	-	-	-	-	-	-	-	-
Intermediate Sources	-	-	-	-	-	-	-	-
Federal Sources	-	27,976	-	-	16.82	3,000,000	-	-
Other Financing	-	-	-	-	-	1,700,000	-	-
Beginning Fund Balance	-	-	-	-	-	-	-	-
TOTAL RESOURCES	-	27,976	-	-	16.82	4,700,000	-	-
REQUIREMENTS								
Instruction	-	27,161	-	-	11.34	2,576,775	-	-
Support Services	-	815	-	-	5.48	1,556,225	-	-
Community Services	-	-	-	-	-	-	-	-
Facilities Acquisition	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	567,000	-	-
Transfers	-	-	-	-	-	-	-	-
Unappropriated Fund Balance	-	-	-	-	-	-	-	-
TOTAL REQUIREMENTS	-	27,976	-	-	16.82	4,700,000	-	-



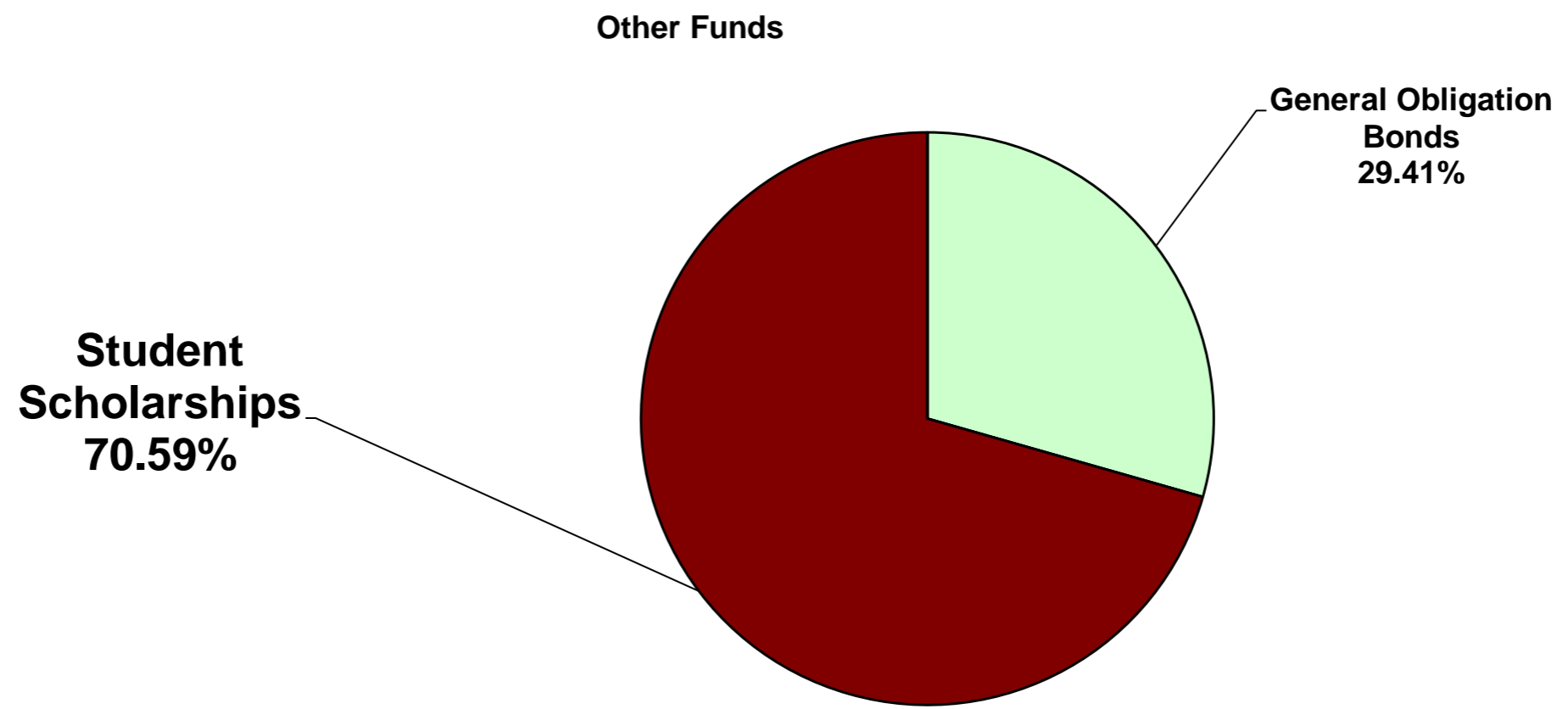
Special Revenue Funds - Food Service

Food Service	2018-19 Actual	2019-20 Actual	FTE	2020-21 Budget	FTE	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
RESOURCES								
Daily Sales - School Lunch Program	160,757	119,824	-	200,000	-	200,000	-	-
Other Local Sources	23,297	18,092	0.23	35,000	0.23	35,000	-	-
State Sources - Restricted Grants	38,033	7,303	-	55,000	-	55,000	-	-
Federal Sources - School Lunch	1,530,071	1,412,112	-	1,981,500	-	2,000,000	-	-
Other Federal Sources	138,596	162,678	-	140,000	-	140,000	-	-
Transfers	18,053	20,263	-	20,000	-	25,000	-	-
Beginning Fund Balance	486,569	431,410	-	475,000	-	475,000	-	-
TOTAL RESOURCES	2,395,376	2,171,682	0.23	2,906,500	0.23	2,930,000	-	-
REQUIREMENTS								
Community Services								
Salaries and Wages	5,780	8,388	0.23	8,000	0.23	8,000	-	-
Employee Benefits	995	3,557	-	3,500	-	3,000	-	-
Purchased Services	448,544	42,743	-	1,728,000	-	1,728,000	-	-
Supplies and Materials	1,486,957	1,542,261	-	515,000	-	556,000	-	-
Capital Outlay	-	-	-	125,000	-	125,000	-	-
Other Objects	21,690	13,937	-	27,000	-	10,000	-	-
Total Community Services	1,963,966	1,610,886	0.23	2,406,500	0.23	2,430,000	-	-
Transfers	-	-	-	-	-	-	-	-
Contingency	-	-	-	50,000	-	50,000	-	-
Unappropriated Fund Balance	431,410	560,796	-	450,000	-	450,000	-	-
TOTAL REQUIREMENTS	2,395,376	2,171,682	0.23	2,906,500	0.23	2,930,000	-	-



Other Funds

Debt Service Fund	
General Obligation Bonds	125,000
Trust/Agency Fund	
Student Scholarships	<u>300,000</u>
Total Other Funds	425,000



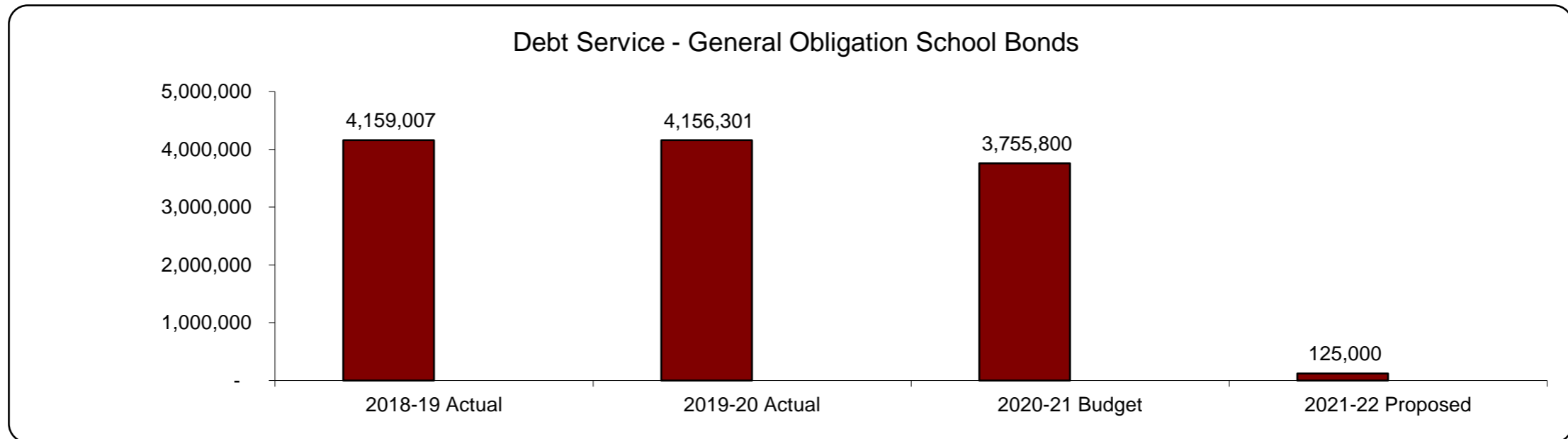
Debt Service Fund - General Obligation School Bonds

Debt Service	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
RESOURCES						
Local Sources						
Current Year Taxes	3,468,377	3,406,735	3,130,800	-	-	-
Prior Year Taxes	82,502	89,930	85,000	-	-	-
Interest	51,742	41,279	40,000	-	-	-
Total Local Sources	3,602,621	3,537,944	3,255,800	-	-	-
Beginning Fund Balance	556,386	618,357	500,000	125,000	-	-
TOTAL RESOURCES	4,159,007	4,156,301	3,755,800	125,000	-	-
REQUIREMENTS						
Other Uses - Debt Service						
Principal Redemption	3,000,000	3,270,000	3,560,000	-	-	-
Interest Payments	540,650	375,650	195,800	-	-	-
Total Debt Service*	3,540,650	3,645,650	3,755,800	-	-	-
Transfers	-	-	-	125,000	-	-
Unappropriated Fund Balance	618,357	510,651	-	-	-	-
TOTAL REQUIREMENTS	4,159,007	4,156,301	3,755,800	125,000	-	-

*Appropriation Level

Debt service is for General Obligation Refunding Bonds, Series 2005; \$25,095,000: April 1, 2005
Maturity Date: June 15, 2021

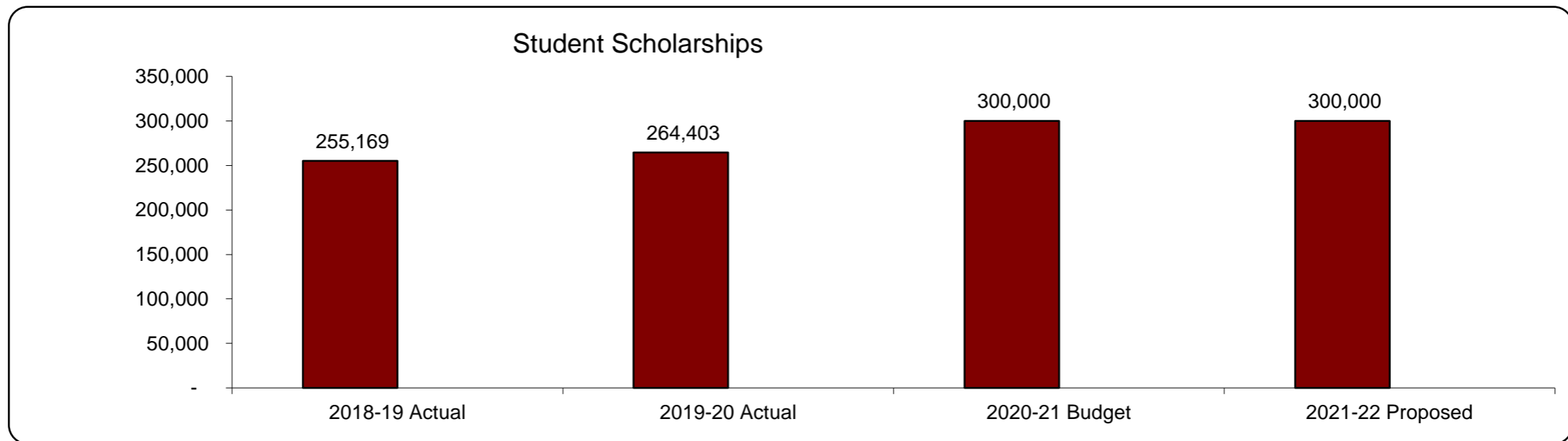
The District's General Obligation Bond will be paid off on June 15, 2021. There will be no property tax levy for debt service in 2021-22.



Trust and Agency Funds - Student Scholarships

Scholarships	2018-19 Actual	2019-20 Actual	2020-21 Budget	2021-22 Proposed	2021-22 Approved	2021-22 Adopted
RESOURCES						
Local Sources						
Contributions	161,654	116,895	200,000	200,000	-	-
Total Local Sources	161,654	116,895	200,000	200,000	-	-
Beginning Fund Balance	93,515	147,508	100,000	100,000	-	-
TOTAL RESOURCES	255,169	264,403	300,000	300,000	-	-
REQUIREMENTS						
Community Services						
Tuition Paid	107,661	118,305	300,000	300,000	-	-
Other Uses						
Unappropriated Fund Balance	147,508	146,098	-	-	-	-
TOTAL REQUIREMENTS	255,169	264,403	300,000	300,000	-	-

*Appropriation Level



Appendix

Budget Committee Meeting Notice

Budget Committee Agenda

NOTICE OF BUDGET COMMITTEE MEETING
Eagle Point School District 9

A public meeting of the Budget Committee of the Eagle Point School District 9, Jackson County, State of Oregon, to discuss the budget for the fiscal year July 1, 2021 to June 30, 2022, will be held at White Mountain Middle School Library, 550 Wilson Way, White City, Oregon. The meeting will take place on Wednesday, May 5, 2021 at 6:00 PM.

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

This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

A copy of the budget document may be inspected or obtained on or after May 5, 2021 at District Office, 11 N. Royal Avenue, Eagle Point, OR, between the hours of 8:00 AM and 4:00 PM.



Eagle Point School District 9
Regular Board of Director's Meeting
Wednesday, May 5, 2021, 6:00 PM
White Mountain Middle School, 550 Wilson Way,
White City, OR 97503

Agenda

1. Call to Order

Mr. Marinucci

"Secretary please begin recording. Call to order the May 5, 2021 Budget Committee Meeting of the Eagle Point School District 9 Board of Directors."

2. Roll Call

Mr. Marinucci

"Secretary please call the roll."

3. Election of Officers

A. Chairman

Mr. Marinucci

***Suggested Resolution:** "I nominate _____ for the position of chairman of the Budget Committee."*

B. Vice Chairman

Elected Chariman

***Suggested Resolution:** "I nominate _____ for the position of vice chairman of the Budget Committee."*

4. 2021-2022 Budget Message

Mr. Kovach

5. Distribute 2021-2022 Proposed Budget

Mr. Whitman

6. Public Comments

Elected Chairman

"Please limit your comments to 3 minutes."

7. Budget Committee Discussion

Mr. Whitman

8. Review Process and Calendar

Mr. Whitman

Next meeting May 19, 2021; 6:00 p.m.

9. Adjournment

Elected Chairman

"Secretary please stop the recording."