

2021  
2022

# Eddyville Charter School

# Adopted Budget

1 Eddyville School Road  
Eddyville, OR 97343  
541-875-2942

[www.eddyvillecharterschool.org](http://www.eddyvillecharterschool.org)



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# EDDYVILLE CHARTER SCHOOL

1 Eddyville School Road  
Eddyville, OR 97343  
541-875-2942 ☎ Fax: 541-875-4050

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Mailing address: P.O. BOX 68 • Eddyville, OR 97343

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## Budget Message 2021-2022

Stacy Knudson, Superintendent/K-12 Principal

May 4, 2021

Attention Budget Committee:

The proposed budget document represents Eddyville Charter School's (ECS) financial plan for the fiscal year 2021-2022. Revenue forecasts included in the proposed budget document are based on the latest information available from sources at the Oregon Department of Education and Lincoln County School District (LCSD) - including the current funding estimates for the State School Fund. The ECS 2021-22 proposed budget is based on a SSF of \$2,583,655 combined with an ending fund balance of \$400,000. Our total General Fund budget revenue is \$3,023,015. Combined with our special revenue funds and capital improvement fund, our total proposed budget is \$4,769,485. This budget is built on ECS maintaining a minimum of a 200 student enrollment.

We will continue to develop our initiatives implemented in the 2020-21 school year. Our focus remains to build strong and competitive academic programs with quality electives and extra-curricular programs to compliment core academics. Our development and implementation of expanded CTE electives will include: Construction/Woodshop Design, Welding, Small Engines, 3D Printing Production, Business Entrepreneurship through a student-run business, Sport Media/Marketing in partnership with OSU's sports media, Computer Skills/Digital Design, Agriculture Science, a more comprehensive Home Economics program, and a more enhanced College and Career Readiness program of study. ECS will also look to fund additional AP course offerings, music, and maintain three foreign languages for K-12 students. Additionally, we are building on the Health and Wellness department with full-time mental health counselor, school nurse, and contracted behavioral health specialist, as we have a critical need for these underserved students. Staff will continue to receive intensive training around trauma informed practices, collaborative problem solving processes, and social/emotional learning.

To address unfinished learning as a result of the pandemic, ECS will utilize ESSER funding from the special revenue funds to provide summer learning camps, credit recovery and enrichment programs to K-12 students. Mental health counseling and SEL learning and application will also be offered through the summer and into the 2021-22 academic year to provide student with the necessary regulation tools to be successful learners.

It is imperative that ECS continues to develop a purposeful process for building repairs before they become emergencies. Our priorities revolve around safety with structural repair. ECS has made great strides the last four years with bringing our water system into compliance and reporting accredited marks in all





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categories. That work will continue. Replacing and repairing the siding and any structural damage on the building will need to begin this summer. ECS has worked diligently to eliminate some of our deficits, create good spending habits, eliminating waste and excess in order to improve our ending fund balance.

This budget proposal includes the following highlights:

- A contract with the Linn Benton Lincoln Education Service District (LBL ESD) for business services.
- Funds for professional development for all staff.
- ECS health and wellness center.
- A contracted behavior coach to serve our students and enhance learning efficiencies within the classrooms.
- A part-time K-5 music teacher.
- A part time teacher offering credit recovery for unfinished learning, AP US History and Criminology dual credit.
- Maintenance of all current certified positions within ECS.
- Maintain the reduction in Dean of Students position by .25 FTE.
- K-5 ELA curriculum adoption vertically aligned to secondary curriculum and professional development to meet increased ELA proficiencies goal.
- K-8 Science curriculum adoption.
- K-5 Math curriculum adoption vertically aligned to secondary curriculum.
- K-5 Social Studies curriculum adoption.
- Funds to replace siding to enhance the health and safety of our building and school community.

I would like to thank Rhonda Allen and Stacy Dalke from LBLED as well as Missy Endicott, Eddyville Charter Business Manager, for their help in assembling this budget. They have been invaluable in this process.

I believe that ECS has excellent academic programs of study for students living in Lincoln County and we will continue to raise the bar and produce successful young citizens. I am proud of the work the staff is doing and continually striving to do. It is an honor to work with amazing staff, students, and community members.

Thank you,

Stacy Knudson  
Superintendent/Principal



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### BUDGET COMMITTEE MEMBERS 2021-2022

#### Elected School Board Members/ Appointed Budget Committee Members

Ryan Gassner, Board Chairman, Term Expires 7/1/2023

Abe Silvonon, Vice Chairman, Term Expires 7/1/2021

John Lancaster, Term Expires 7/1/2023

Stephanie Mekemson, Term Expires 7/1/2021

Rebecca Phillips Sutton, Term Expires 7/1/2021

Lisa Rorie, Term Expires 7/1/2021

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## 2021-2022 BUDGET CALENDAR

- |                                 |   |   |
|---------------------------------|---|---|
| Wednesday, February 17, 2021    | * | Approval of 2021-2021 Budget Calendar   |
| Thursday March 4, 2021          | * | Staff Budget Requests Due   |
| Monday, April 26, 2021          | * | Publish Notice of Budget Committee Meeting<br><br>(5-30 days prior to Budget Meeting)<br><br>(*Publish on website)        |
| Wednesday May 12, 2021          | * | Early Release of Budget Document<br><br>(7 days prior to Budget Meeting)  |
| Wednesday, May 19, 2021         | * | Budget Committee Meeting- 1 <sup>st</sup> Meeting, 5:00 p.m.  |
| Wednesday, May 26, 2021         | * | Budget Committee Meeting- 2 <sup>nd</sup> Meeting, 5:00 p.m.<br><br>Budget Approval (If Needed)                           |
| Tuesday, June 1, 2021           | * | Publish Budget Summary<br><br>(5 – 30 days prior to Budget Hearing)   |
| <b>Wednesday, June 16, 2021</b> | * | <b>Public Hearing on Budget – 5:45 p.m.</b><br><br>Adopt Budget, Make Appropriations<br><br>(No later than June 30, 2021) |

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# GENERAL FUND

The main fund for the District is the General Fund. With an estimated \$3,023,015, the general fund makes up 62% of the total budget for Fiscal Year 2021-2022.



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## General Fund Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 100    General Fund</b>									
1510 Interest Earnings	1,920.00	2,111.56	2,250.00	0.00	660.00	0.00	660.00	660.00	0.00
1710 Gate Receipts/Admissions	4,499.00	2,679.90	4,120.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
1740 Fees	4,430.00	9,460.00	4,210.00	0.00	6,800.00	0.00	6,800.00	6,800.00	0.00
1741 Fees Classroom Supplies	2,100.00	1,420.00	4,250.00	0.00	4,200.00	0.00	4,200.00	4,200.00	0.00
1920 Private Contributions or Donations	7,523.00	0.00	0.00		0.00		0.00	0.00	
1990 Misc Revenue	10,161.00	44,307.91	20,000.00	0.00	23,700.00	0.00	23,700.00	23,700.00	0.00
<b>1000</b>	<b>30,633.00</b>	<b>59,979.37</b>	<b>34,830.00</b>	<b>0.00</b>	<b>39,360.00</b>	<b>0.00</b>	<b>39,360.00</b>	<b>39,360.00</b>	<b>0.00</b>
3101 State School Fund	2,334,629.00	2,492,102.00	2,598,618.00	0.00	2,583,655.00	0.00	2,583,655.00	2,583,655.00	0.00
<b>3000</b>	<b>2,334,629.00</b>	<b>2,492,102.00</b>	<b>2,598,618.00</b>	<b>0.00</b>	<b>2,583,655.00</b>	<b>0.00</b>	<b>2,583,655.00</b>	<b>2,583,655.00</b>	<b>0.00</b>
5400 Resources - Beginning Fund Bal	827,264.00	600,572.69	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00
<b>5000</b>	<b>827,264.00</b>	<b>600,572.69</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>
<b>Total Fund 100    General Fund</b>	<b>3,192,526.00</b>	<b>3,152,654.06</b>	<b>3,033,448.00</b>	<b>0.00</b>	<b>3,023,015.00</b>	<b>0.00</b>	<b>3,023,015.00</b>	<b>3,023,015.00</b>	<b>0.00</b>

## General Fund Revenue

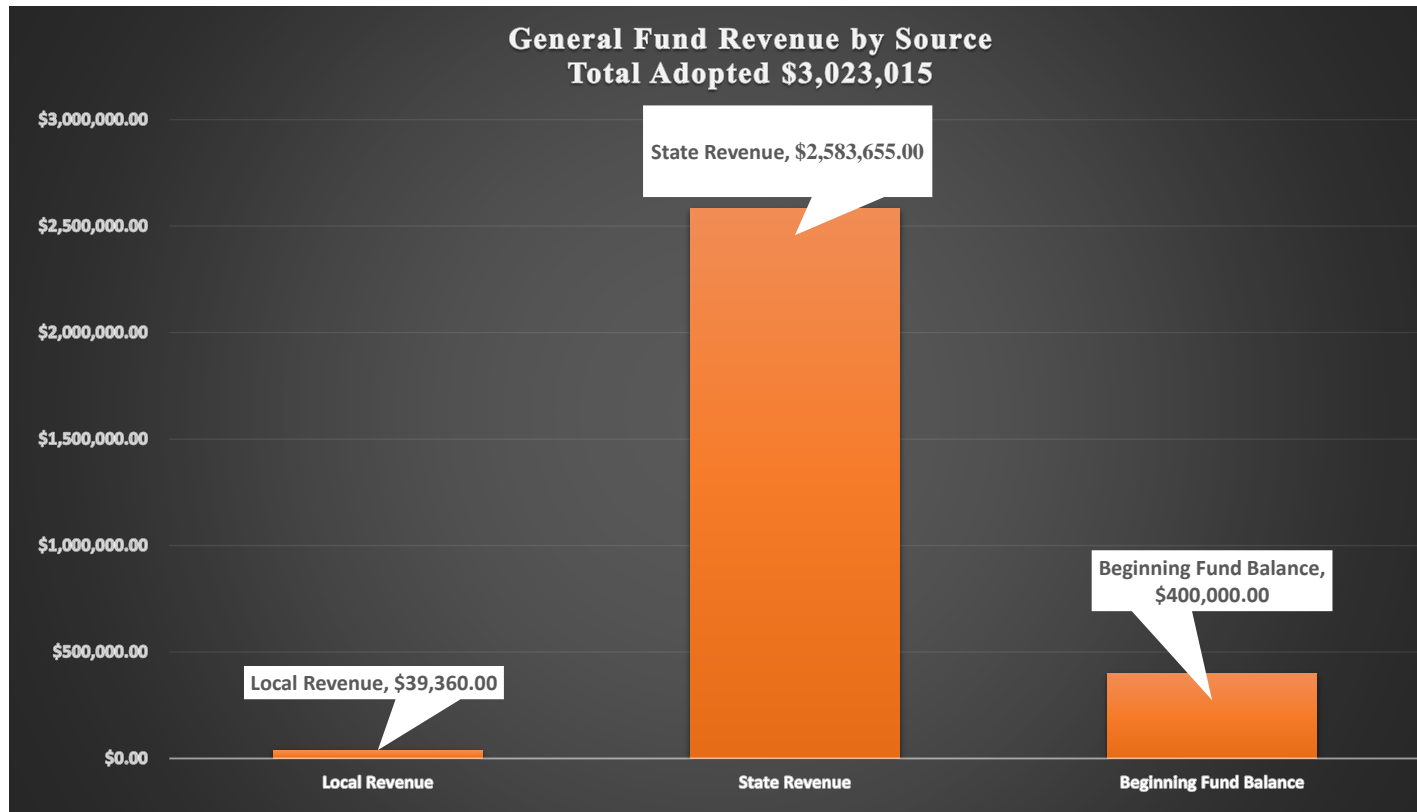
	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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<b>Grand Totals:</b>	3,192,526.00	3,152,654.06	3,033,448.00	0.00	3,023,015.00	0.00	3,023,015.00	3,023,015.00	0.00
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## GENERAL FUND REVENUE

18/19 Actual	19/20 Actual	20/21 Adopted	General Fund Revenue	21/22 Proposed	21/22 Approved	21/22 Adopted
\$ 30,633	\$ 59,979	\$ 34,830	1000 - Revenue from Local Sources	\$ 39,360	\$ 39,360	\$ 39,360
		\$ -	2000 - Revenue from Intermediate Sources	\$ -	\$ -	\$ -
\$ 2,334,629	\$ 2,492,102	\$ 2,598,618	3000 - Revenue from State Sources	\$ 2,583,655	\$ 2,583,655	\$ 2,583,655
		\$ -	4000 - Revenue from Federal Sources	\$ -	\$ -	\$ -
\$ 827,264	\$ 600,573	\$ 400,000	5000 - Beginning Fund Balance	\$ 400,000	\$ 400,000	\$ 400,000
<b>\$ 3,192,526</b>	<b>\$ 3,152,654</b>	<b>\$ 3,033,448</b>	<b>Totals</b>	<b>\$ 3,023,015</b>	<b>\$ 3,023,015</b>	<b>\$ 3,023,015</b>



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# General Fund Expenditures

## 1111 - Elementary, K-5

			FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund</b>	<b>100</b>	<b>General Fund</b>									
<b>Function</b>	<b>1111</b>	<b>Elementary, K-5</b>									
111	Licensed Salaries		256,861.00	297,731.52	313,627.00	6.60	335,489.00	6.70	335,489.00	335,489.00	6.70
112	Classified Salaries		31,453.00	51,290.78	52,564.00	3.06	50,798.00	2.93	50,798.00	50,798.00	2.93
121	Substitutes - Licensed		9,679.00	25,041.50	20,625.00	0.00	13,000.00	0.00	13,000.00	13,000.00	0.00
122	Substitutes - Classified		2,004.00	2,322.00	2,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
130	Additional Salary		276.00	1,457.85	500.00	0.00	0.00	0.00	0.00	0.00	0.00
143	Add'l Salary - Classified Ins OPT		15,480.00	23,220.00	0.00	0.00	7,740.00	0.00	7,740.00	7,740.00	0.00
144	Add'l Salary - Cert Ins OPT		15,480.00	14,190.00	0.00	0.00	7,740.00	0.00	7,740.00	7,740.00	0.00
145	Additional Salary		0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
211	Employer Contribution		61,737.00	101,298.40	106,697.00	0.00	97,403.00	0.00	97,403.00	97,403.00	0.00
212	Employee Contribution Pick-Up		16,129.00	21,898.87	23,360.00	0.00	24,166.00	0.00	24,166.00	24,166.00	0.00
220	Social Security Administration		25,150.00	30,735.02	29,666.00	0.00	32,037.00	0.00	32,037.00	32,037.00	0.00
231	Worker's Compensation		1,173.00	1,382.76	2,196.00	0.00	1,925.00	0.00	1,925.00	1,925.00	0.00
232	Unemployment Compensation		7,553.00	9,681.03	9,695.00	0.00	7,901.00	0.00	7,901.00	7,901.00	0.00
235	Oregon PFML Tax		0.00	0.00	0.00	0.00	1,465.00	0.00	1,465.00	1,465.00	0.00
240	Contractual EE Health Benefits		40,316.00	48,630.12	123,774.00	0.00	122,539.00	0.00	122,539.00	122,539.00	0.00
241	EE Life Benefits		541.00	646.55	709.00	0.00	653.00	0.00	653.00	653.00	0.00
312	Instructional Programs Improvement Services		0.00	534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	Repairs and Maintenance Services		0.00	353.26	680.00	0.00	680.00	0.00	680.00	680.00	0.00
324	Rentals		729.00	1,014.25	974.00	0.00	975.00	0.00	975.00	975.00	0.00
342	Travel, Out of District		217.00	75.68	500.00	0.00	500.00	0.00	500.00	500.00	0.00
390	Other General Professional and Technological Servi		4,200.00	1,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials		4,806.00	4,957.59	8,100.00	0.00	8,100.00	0.00	8,100.00	8,100.00	0.00
420	Textbooks		4,605.00	6,628.72	4,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
440	Periodicals		0.00	24.95	0.00	0.00	850.00	0.00	850.00	850.00	0.00
460	Non-consumable Items		2,631.00	352.44	2,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	0.00
470	Computer Software		0.00	0.00	0.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
<b>Total Function</b>	<b>1111</b>	<b>Elementary, K-5</b>	<b>501,020.00</b>	<b>644,867.29</b>	<b>702,167.00</b>	<b>9.66</b>	<b>744,961.00</b>	<b>9.63</b>	<b>744,961.00</b>	<b>744,961.00</b>	<b>9.63</b>

## 1113 - Elementary Extra-curricular

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 100    General Fund**

Function	1113	Elementary Extra-curricular									
153	Athletic Director Stipend		0.00	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
211	Employer Contribution		0.00	0.00	319.00	0.00	285.00	0.00	285.00	285.00	0.00
212	Employee Contribution Pick-Up		0.00	0.00	72.00	0.00	72.00	0.00	72.00	72.00	0.00
220	Social Security Administration		0.00	0.00	91.00	0.00	91.00	0.00	91.00	91.00	0.00
231	Worker's Compensation		0.00	0.00	3.00	0.00	3.00	0.00	3.00	3.00	0.00
232	Unemployment Compensation		0.00	0.00	30.00	0.00	22.00	0.00	22.00	22.00	0.00
235	Oregon PFML Tax		0.00	0.00	0.00	0.00	5.00	0.00	5.00	5.00	0.00
390	Other General Professional and Technological Servi		0.00	1,044.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees		0.00	138.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1113 Elementary Extra-curricular</b>			<b>0.00</b>	<b>1,182.00</b>	<b>1,715.00</b>	<b>0.00</b>	<b>1,678.00</b>	<b>0.00</b>	<b>1,678.00</b>	<b>1,678.00</b>	<b>0.00</b>

## 1121 - Junior High Programs, 6-8

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 100    General Fund**

Function	1121	Junior High Programs, 6-8									
111	Licensed Salaries	187,722.00	175,715.53	164,530.00	3.55	159,853.00	3.32	159,853.00	159,853.00	3.30	
112	Classified Salaries	0.00	3,403.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
121	Substitutes - Licensed	9,265.00	7,480.63	13,750.00	0.00	8,000.00	0.00	8,000.00	8,000.00	0.00	
122	Substitutes - Classified	0.00	108.00	600.00	0.00	990.00	0.00	990.00	990.00	0.00	
130	Additional Salary	711.00	466.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	
144	Add'l Salary - Cert Ins OPT	15,480.00	7,740.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
145	Additional Salary	0.00	0.00	0.00	0.00	775.00	0.00	775.00	775.00	0.00	
211	Employer Contribution	39,009.00	50,878.87	47,623.00	0.00	40,246.00	0.00	40,246.00	40,246.00	0.00	
212	Employee Contribution Pick-Up	10,549.00	10,636.35	10,751.00	0.00	9,639.00	0.00	9,639.00	9,639.00	0.00	
220	Social Security Administration	15,767.00	13,797.24	13,697.00	0.00	12,976.00	0.00	12,976.00	12,976.00	0.00	
231	Worker's Compensation	715.00	644.02	586.00	0.00	943.00	0.00	943.00	943.00	0.00	
232	Unemployment Compensation	5,140.00	4,497.87	4,477.00	0.00	3,307.00	0.00	3,307.00	3,307.00	0.00	
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	524.00	0.00	524.00	524.00	0.00	
240	Contractual EE Health Benefits	33,111.00	42,126.48	48,478.00	0.00	51,237.00	0.00	51,237.00	51,237.00	0.00	
241	EE Life Benefits	314.00	271.44	253.00	0.00	234.00	0.00	234.00	234.00	0.00	
322	Repairs and Maintenance Services	0.00	353.26	680.00	0.00	680.00	0.00	680.00	680.00	0.00	
324	Rentals	729.00	1,179.25	974.00	0.00	975.00	0.00	975.00	975.00	0.00	
342	Travel, Out of District	0.00	20.00	500.00	0.00	300.00	0.00	300.00	300.00	0.00	
410	Consumable Supplies and Materials	2,064.00	1,881.50	6,000.00	0.00	8,400.00	0.00	8,400.00	8,400.00	0.00	
420	Textbooks	3,328.00	11,377.20	3,000.00	0.00	3,500.00	0.00	3,500.00	3,500.00	0.00	
460	Non-consumable Items	2,811.00	1,653.58	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00	
470	Computer Software	0.00	2,248.75	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00	
<b>Total Function</b>	<b>1121</b>	<b>Junior High Programs, 6-8</b>	<b>326,715.00</b>	<b>336,479.23</b>	<b>321,399.00</b>	<b>3.55</b>	<b>307,579.00</b>	<b>3.32</b>	<b>307,579.00</b>	<b>307,579.00</b>	<b>3.30</b>



**1122 - Middle School Extra-curricular**

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 100    General Fund**

Function	1122	Middle School Extra-curricular									
150	Coaching/Athletics		9,753.00	4,875.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00	0.00
151	Club Advisor/Activities		0.00	480.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
152	Game Duty/Chaperone		0.00	0.00	0.00	0.00	700.00	0.00	700.00	700.00	0.00
153	Athletic Director Stipend		0.00	4,800.00	3,600.00	0.00	3,600.00	0.00	3,600.00	3,600.00	0.00
211	Employer Contribution		1,149.00	1,901.86	2,553.00	0.00	2,088.00	0.00	2,088.00	2,088.00	0.00
212	Employee Contribution Pick-Up		315.00	429.30	576.00	0.00	528.00	0.00	528.00	528.00	0.00
220	Social Security Administration		746.00	773.45	735.00	0.00	788.00	0.00	788.00	788.00	0.00
231	Worker's Compensation		43.00	35.19	34.00	0.00	51.00	0.00	51.00	51.00	0.00
232	Unemployment Compensation		230.00	179.59	242.00	0.00	197.00	0.00	197.00	197.00	0.00
235	Oregon PFML Tax		0.00	0.00	0.00	0.00	35.00	0.00	35.00	35.00	0.00
240	Contractual EE Health Benefits		113.00	848.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits		1.00	3.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	Rentals		0.00	660.00	700.00	0.00	700.00	0.00	700.00	700.00	0.00
342	Travel, Out of District		0.00	227.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi		2,410.00	2,719.90	2,300.00	0.00	2,300.00	0.00	2,300.00	2,300.00	0.00
410	Consumable Supplies and Materials		957.00	1,474.23	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
460	Non-consumable Items		0.00	682.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees		315.00	753.50	400.00	0.00	450.00	0.00	450.00	450.00	0.00
<b>Total Function</b>	<b>1122</b>	<b>Middle School Extra-curricular</b>	<b>16,032.00</b>	<b>20,844.63</b>	<b>17,140.00</b>	<b>0.00</b>	<b>18,937.00</b>	<b>0.00</b>	<b>18,937.00</b>	<b>18,937.00</b>	<b>0.00</b>

## 1131 - High School Programs, 9-12

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 100    General Fund**

**Function 1131    High School Programs, 9-12**

111	Licensed Salaries	158,601.00	235,399.48	216,708.00	5.20	250,820.00	5.49	250,820.00	250,820.00	5.48
112	Classified Salaries	0.00	5,829.16	3,062.00	0.19	2,753.00	0.14	2,753.00	2,753.00	0.14
121	Substitutes - Licensed	9,065.00	12,030.93	20,625.00	0.00	13,500.00	0.00	13,500.00	13,500.00	0.00
122	Substitutes - Classified	0.00	729.00	1,400.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
130	Additional Salary	0.00	975.55	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
132	Additional Salary	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
134	Additional Salary Certified	1,000.00	0.00	20,433.00	0.00	500.00	0.00	500.00	500.00	0.00
144	Add'l Salary - Cert Ins OPT	0.00	9,030.00	0.00	0.00	15,480.00	0.00	15,480.00	15,480.00	0.00
145	Additional Salary	0.00	0.00	0.00	0.00	225.00	0.00	225.00	225.00	0.00
151	Club Advisor/Activities	1,000.00	1,000.00	1,500.00	0.00	500.00	0.00	500.00	500.00	0.00
163	Licensed Personal Leave Payoff	200.00	0.00	0.00		0.00		0.00	0.00	
211	Employer Contribution	30,021.00	68,179.54	64,880.00	0.00	67,969.00	0.00	67,969.00	67,969.00	0.00
212	Employee Contribution Pick-Up	7,768.00	13,299.40	14,643.00	0.00	16,272.00	0.00	16,272.00	16,272.00	0.00
220	Social Security Administration	12,935.00	19,801.32	18,637.00	0.00	21,783.00	0.00	21,783.00	21,783.00	0.00
231	Worker's Compensation	567.00	884.78	805.00	0.00	1,033.00	0.00	1,033.00	1,033.00	0.00
232	Unemployment Compensation	4,441.00	6,703.29	6,093.00	0.00	5,176.00	0.00	5,176.00	5,176.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	1,079.00	0.00	1,079.00	1,079.00	0.00
240	Contractual EE Health Benefits	50,323.00	45,459.88	63,883.00	0.00	84,887.00	0.00	84,887.00	84,887.00	0.00
241	EE Life Benefits	301.00	444.20	393.00	0.00	400.00	0.00	400.00	400.00	0.00
322	Repairs and Maintenance Services	0.00	667.34	800.00	0.00	800.00	0.00	800.00	800.00	0.00
324	Rentals	729.00	1,971.00	1,575.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
342	Travel, Out of District	0.00	495.02	500.00	0.00	500.00	0.00	500.00	500.00	0.00
371	Tuition Payments to Other Districts Within State	550.00	0.00	0.00		0.00		0.00	0.00	
374	Other Tuition	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	2,919.00	3,414.97	6,950.00	0.00	8,900.00	0.00	8,900.00	8,900.00	0.00
420	Textbooks	5,427.00	1,546.02	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
460	Non-consumable Items	6,585.00	4,942.38	2,500.00	0.00	4,400.00	0.00	4,400.00	4,400.00	0.00
470	Computer Software	547.00	2,759.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
542	Replacement Equipment Purchase	0.00	1,485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	40.00	0.00	0.00		0.00		0.00	0.00	

**Total Function 1131    High School Programs, 9-12    293,019.00    437,247.26    461,387.00    5.39    512,977.00    5.63    512,977.00    512,977.00    5.62**

## 1132 - High School Extra-curricular

			FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 100</b>	<b>General Fund</b>										
<b>Function 1132</b>	<b>High School Extra-curricular</b>										
111	Licensed Salaries		0.00	0.00	6,461.00	0.14	6,922.00	0.15	6,922.00	6,922.00	0.15
112	Classified Salaries		0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
150	Coaching/Athletics		27,247.00	23,250.00	30,000.00	0.00	31,500.00	0.00	31,500.00	31,500.00	0.00
151	Club Advisor/Activities		500.00	1,970.00	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
152	Game Duty/Chaperone		0.00	3,360.00	3,500.00	0.00	2,800.00	0.00	2,800.00	2,800.00	0.00
153	Athletic Director Stipend		0.00	7,200.00	7,200.00	0.00	7,200.00	0.00	7,200.00	7,200.00	0.00
211	Employer Contribution		4,592.00	7,832.68	12,510.00	0.00	10,468.00	0.00	10,468.00	10,468.00	0.00
212	Employee Contribution Pick-Up		1,260.00	1,647.62	2,825.00	0.00	2,545.00	0.00	2,545.00	2,545.00	0.00
220	Social Security Administration		2,116.00	2,819.20	3,721.00	0.00	3,824.00	0.00	3,824.00	3,824.00	0.00
231	Worker's Compensation		137.00	153.64	213.00	0.00	258.00	0.00	258.00	258.00	0.00
232	Unemployment Compensation		624.00	794.42	1,217.00	0.00	942.00	0.00	942.00	942.00	0.00
235	Oregon PFML Tax		0.00	0.00	0.00	0.00	175.00	0.00	175.00	175.00	0.00
240	Contractual EE Health Benefits		0.00	0.00	1,084.00	0.00	2,430.00	0.00	2,430.00	2,430.00	0.00
241	EE Life Benefits		0.00	0.16	10.00	0.00	11.00	0.00	11.00	11.00	0.00
324	Rentals		405.00	500.55	600.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
340	Travel		377.00	512.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District		2,276.00	1,162.55	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
389	Other Non-instructional Professional and Technical		0.00	992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi		0.00	6,395.50	8,300.00	0.00	8,300.00	0.00	8,300.00	8,300.00	0.00
410	Consumable Supplies and Materials		10,583.00	3,020.26	0.00	0.00	2,400.00	0.00	2,400.00	2,400.00	0.00
460	Non-consumable Items		6,977.00	2,321.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees		10,637.00	3,637.50	4,200.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
650	Insurance and Judgments		0.00	395.20	500.00	0.00	530.00	0.00	530.00	530.00	0.00
<b>Total Function 1132</b>	<b>High School Extra-curricular</b>		<b>67,731.00</b>	<b>69,464.41</b>	<b>85,341.00</b>	<b>0.14</b>	<b>88,305.00</b>	<b>0.15</b>	<b>88,305.00</b>	<b>88,305.00</b>	<b>0.15</b>

## 2122 - Counseling Services

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

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**Fund 100    General Fund**

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Function	2122	Counseling Services								
390	Other General Professional and Technological Servi		0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials		0.00	1,320.23	1,000.00	0.00	500.00	0.00	500.00	500.00
<b>Total Function 2122 Counseling Services</b>			<b>0.00</b>	<b>66,320.23</b>	<b>1,000.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>

## 2130 - Health Services

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 100    General Fund**

Function	2130	Health Services									
111	Licensed Salaries	0.00	43,968.71	55,347.00	1.00	0.00	0.00	0.00	0.00	0.00	
211	Employer Contribution	0.00	11,642.61	14,711.00	0.00	0.00	0.00	0.00	0.00	0.00	
212	Employee Contribution Pick-Up	0.00	2,628.10	3,321.00	0.00	0.00	0.00	0.00	0.00	0.00	
220	Social Security Administration	0.00	2,943.39	4,235.00	0.00	0.00	0.00	0.00	0.00	0.00	
231	Worker's Compensation	0.00	141.95	182.00	0.00	0.00	0.00	0.00	0.00	0.00	
232	Unemployment Compensation	0.00	973.78	1,384.00	0.00	0.00	0.00	0.00	0.00	0.00	
240	Contractual EE Health Benefits	0.00	12,900.00	15,480.00	0.00	0.00	0.00	0.00	0.00	0.00	
241	EE Life Benefits	0.00	53.55	71.00	0.00	0.00	0.00	0.00	0.00	0.00	
342	Travel, Out of District	0.00	534.68	100.00	0.00	100.00	0.00	100.00	100.00	0.00	
410	Consumable Supplies and Materials	0.00	1,382.14	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00	
460	Non-consumable Items	0.00	903.70	300.00	0.00	0.00	0.00	0.00	0.00	0.00	
470	Computer Software	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
640	Dues and Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Total Function 2130 Health Services</b>			<b>0.00</b>	<b>78,072.61</b>	<b>98,331.00</b>	<b>1.00</b>	<b>1,300.00</b>	<b>0.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>0.00</b>



### 2134 - Nurse Services (History)

FY1819 Actuals   FY1920 Actuals   FY2021 Adopted   FY2021 Adopted  
FTE   FTE  
 FY2122 Proposed   FY2122 Proposed   FY2122 Approved   FY2122 Adopted   FY2122 Adopted  
FTE   FTE

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Fund 100	General Fund										
Function	2134	Nurse Services									
	389	Other Non-instructional Professional and Technical	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	410	Consumable Supplies and Materials	0.00	184.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	470	Computer Software	0.00	1,699.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total Function 2134 Nurse Services (History)</b>		<b>0.00</b>	<b>2,884.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**2210 - Improvement of Instruction Services**

FY1819 Actuals FY1920 Actuals FY2021 Adopted FY2021 Adopted FY2122 Proposed FY2122 Proposed FY2122 Approved FY2122 Adopted FY2122 Adopted

FTE

FTE

FTE

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Fund 100 General Fund

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Function 2210 Improvement of Instruction Services

310 Instructional, Professional and Technical Service	1,000.00	0.00	2,000.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
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Total Function 2210 - Improvement of Instruction Services	1,000.00	0.00	2,000.00	0.00	1,800.00	0.00	1,800.00	1,800.00	0.00
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**2230 - Assessment and Testing (History)**

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted  
FTE    FY2122 Proposed    FY2122 Proposed    FY2122 Approved    FY2122 Adopted    FY2122 Adopted  
FTE    FTE    FTE

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Fund 100    General Fund

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Function 2230    Assessment and Testing

470    Computer Software    2,528.00    0.00    3,000.00    0.00    0.00    0.00    0.00    0.00    0.00

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Total Function 2230 - Assessment and Testing (History)    2,528.00    0.00    3,000.00    0.00    0.00    0.00    0.00    0.00    0.00    0.00

## 2240 - Instructional Staff Development

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

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**Fund 100    General Fund**

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Function	2240    Instructional Staff Development									
342	Travel, Out of District	0.00	553.24	6,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	500.00	0.00	500.00	500.00	0.00
<b>Total Function 2240 - Instructional Staff Development</b>		<b>0.00</b>	<b>553.24</b>	<b>6,000.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>0.00</b>

## 2310 - Board of Education Services

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 100    General Fund**

Function	2310	Board of Education Services									
142	Add'l Salary - Deputy Clerk		3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
211	Employer Contribution		656.00	797.40	797.00	0.00	712.00	0.00	712.00	712.00	0.00
212	Employee Contribution Pick-Up		180.00	180.00	180.00	0.00	180.00	0.00	180.00	180.00	0.00
220	Social Security Administration		226.00	216.46	230.00	0.00	230.00	0.00	230.00	230.00	0.00
231	Worker's Compensation		12.00	9.75	10.00	0.00	10.00	0.00	10.00	10.00	0.00
232	Unemployment Compensation		63.00	52.61	75.00	0.00	54.00	0.00	54.00	54.00	0.00
235	Oregon PFML Tax		0.00	0.00	0.00	0.00	12.00	0.00	12.00	12.00	0.00
318	Professional and Improvement Costs for Non-Instruc		0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
342	Travel, Out of District		250.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
354	Advertising		0.00	5.00	495.00	0.00	495.00	0.00	495.00	495.00	0.00
355	Printing and Binding		0.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
381	Audit Services		9,800.00	13,295.00	11,000.00	0.00	11,000.00	0.00	11,000.00	11,000.00	0.00
382	Legal Services		0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
390	Other General Professional and Technological Servi		0.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
391	other purchased services		192.00	0.00	0.00		0.00		0.00	0.00	
410	Consumable Supplies and Materials		82.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
640	Dues and Fees		675.00	858.87	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
651	Liability Insurance		34,641.00	36,386.00	42,145.00	0.00	47,700.00	0.00	47,700.00	47,700.00	0.00
<b>Total Function</b>	<b>2310 - Board of Education Services</b>		<b>49,777.00</b>	<b>54,801.09</b>	<b>72,932.00</b>	<b>0.00</b>	<b>78,393.00</b>	<b>0.00</b>	<b>78,393.00</b>	<b>78,393.00</b>	<b>0.00</b>

## 2321 - Office of the Superintendent Services

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 100    General Fund**

Function	2321	Office of the Superintendent Services								
112	Classified Salaries	109.00	0.00	0.00		0.00		0.00	0.00	
113	Administrators	100,000.00	51,100.00	53,550.00	0.50	54,838.00	0.50	54,838.00	54,838.00	0.50
121	Substitutes - Licensed	608.00	845.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	27,224.00	16,570.53	17,152.00	0.00	14,713.00	0.00	14,713.00	14,713.00	0.00
212	Employee Contribution Pick-Up	6,007.00	3,066.00	3,213.00	0.00	3,290.00	0.00	3,290.00	3,290.00	0.00
220	Social Security Administration	7,611.00	3,912.01	4,097.00	0.00	4,195.00	0.00	4,195.00	4,195.00	0.00
231	Worker's Compensation	275.00	166.59	168.00	0.00	169.00	0.00	169.00	169.00	0.00
232	Unemployment Compensation	1,046.00	547.80	1,164.00	0.00	871.00	0.00	871.00	871.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	219.00	0.00	219.00	219.00	0.00
240	Contractual EE Health Benefits	14,763.00	7,685.02	7,740.00	0.00	11,340.00	0.00	11,340.00	11,340.00	0.00
241	EE Life Benefits	73.00	35.76	36.00	0.00	36.00	0.00	36.00	36.00	0.00
341	Travel, Local in District	39.00	319.96	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342	Travel, Out of District	2,817.00	995.23	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
410	Consumable Supplies and Materials	813.00	459.22	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460	Non-consumable Items	0.00	117.97	500.00	0.00	500.00	0.00	500.00	500.00	0.00
640	Dues and Fees	2,309.00	2,435.00	3,200.00	0.00	3,200.00	0.00	3,200.00	3,200.00	0.00
<b>Total Function 2321 - Office of the Superintendent Services</b>		<b>163,694.00</b>	<b>88,256.73</b>	<b>94,820.00</b>	<b>0.50</b>	<b>97,371.00</b>	<b>0.50</b>	<b>97,371.00</b>	<b>97,371.00</b>	<b>0.50</b>

**2411 - Administration Office**

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 100    General Fund**

**Function 2411    Administration Office**

111	Licensed Salaries	45,709.00	47,141.42	37,821.00	0.75	39,334.00	0.75	39,334.00	39,334.00	0.75
112	Classified Salaries	23,633.00	27,477.00	28,158.00	1.00	29,206.00	1.00	29,206.00	29,206.00	1.00
113	Administrators	0.00	52,600.00	53,550.00	0.50	54,838.00	0.50	54,838.00	54,838.00	0.50
121	Substitutes - Licensed	1,127.00	7,135.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	Substitutes - Classified	0.00	877.50	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
124	Temporary - Classified	0.00	225.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00
130	Additional Salary	2,318.00	300.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
133	Additional Salary Classified	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143	Add'l Salary - Classified Ins OPT	5,805.00	7,740.00	0.00	0.00	7,740.00	0.00	7,740.00	7,740.00	0.00
144	Add'l Salary - Cert Ins OPT	0.00	0.00	0.00	0.00	7,740.00	0.00	7,740.00	7,740.00	0.00
211	Employer Contribution	14,873.00	43,434.82	35,141.00	0.00	34,999.00	0.00	34,999.00	34,999.00	0.00
212	Employee Contribution Pick-Up	4,080.00	8,660.19	7,273.00	0.00	8,420.00	0.00	8,420.00	8,420.00	0.00
220	Social Security Administration	5,907.00	11,281.08	9,293.00	0.00	10,737.00	0.00	10,737.00	10,737.00	0.00
231	Worker's Compensation	303.00	496.97	395.00	0.00	443.00	0.00	443.00	443.00	0.00
232	Unemployment Compensation	1,819.00	2,615.70	2,862.00	0.00	2,410.00	0.00	2,410.00	2,410.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	561.00	0.00	561.00	561.00	0.00
240	Contractual EE Health Benefits	16,559.00	23,164.80	30,960.00	0.00	11,340.00	0.00	11,340.00	11,340.00	0.00
241	EE Life Benefits	143.00	178.44	178.00	0.00	178.00	0.00	178.00	178.00	0.00
312	Instructional Programs Improvement Services	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
322	Repairs and Maintenance Services	0.00	588.87	1,132.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00
324	Rentals	3,744.00	2,026.50	1,623.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
340	Travel	1,023.00	70.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
341	Travel, Local in District	527.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342	Travel, Out of District	185.00	49.88	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
353	Postage	1,196.00	1,000.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
355	Printing and Binding	64.00	71.14	0.00	0.00	300.00	0.00	300.00	300.00	0.00
390	Other General Professional and Technological Servi	0.00	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	4,522.00	2,690.65	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
460	Non-consumable Items	1,059.00	531.94	500.00	0.00	500.00	0.00	500.00	500.00	0.00
470	Computer Software	180.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
480	Computer Hardware	0.00	789.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	2,061.00	661.89	500.00	0.00	500.00	0.00	500.00	500.00	0.00

**Total Function 2411 - Administration Office    136,837.00    244,158.94    220,836.00    2.25    223,946.00    2.25    223,946.00    223,946.00    2.25**

Eddyville Charter School - 2021/22 Adopted Budget

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## 2520 - Fiscal Services

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 100    General Fund**

Function	2520	Fiscal Services									
112	Classified Salaries	175.00	0.00	0.00		0.00		0.00	0.00		
211	Employer Contribution	38.00	0.00	0.00		0.00		0.00	0.00		
212	Employee Contribution Pick-Up	11.00	0.00	0.00		0.00		0.00	0.00		
220	Social Security Administration	13.00	0.00	0.00		0.00		0.00	0.00		
231	Worker's Compensation	1.00	0.00	0.00		0.00		0.00	0.00		
232	Unemployment Compensation	5.00	0.00	0.00		0.00		0.00	0.00		
324	Rentals	1,457.00	0.00	0.00		0.00		0.00	0.00		
389	Other Non-instructional Professional and Technical	45,500.00	48,706.00	48,270.00	0.00	56,100.00	0.00	56,100.00	56,100.00	0.00	
640	Dues and Fees	1,855.00	373.06	500.00	0.00	500.00	0.00	500.00	500.00	0.00	
<b>Total Function 2520 - Fiscal Services</b>			<b>49,055.00</b>	<b>49,079.06</b>	<b>48,770.00</b>	<b>0.00</b>	<b>56,600.00</b>	<b>0.00</b>	<b>56,600.00</b>	<b>56,600.00</b>	<b>0.00</b>

## 2542 - Care and Upkeep of Buildings Services

Fund	2542	Care and Upkeep of Buildings Services	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Function 2542 Care and Upkeep of Buildings Services</b>											
112	Classified Salaries		67,456.00	109,539.89	96,667.00	2.00	0.00	0.00	0.00	0.00	0.00
122	Substitutes - Classified		1,627.00	2,651.38	2,500.00	0.00	3,510.00	0.00	3,510.00	3,510.00	0.00
124	Temporary - Classified		0.00	2,648.26	2,690.00	0.00	2,346.00	0.00	2,346.00	2,346.00	0.00
130	Additional Salary		1,002.00	494.90	700.00	0.00	0.00	0.00	0.00	0.00	0.00
133	Additional Salary Classified		0.00	1,146.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution		7,976.00	27,160.52	26,812.00	0.00	278.00	0.00	278.00	278.00	0.00
212	Employee Contribution Pick-Up		2,188.00	6,131.07	6,052.00	0.00	70.00	0.00	70.00	70.00	0.00
220	Social Security Administration		5,097.00	8,415.61	7,845.00	0.00	449.00	0.00	449.00	449.00	0.00
231	Worker's Compensation		1,677.00	2,057.76	2,026.00	0.00	18.00	0.00	18.00	18.00	0.00
232	Unemployment Compensation		1,773.00	2,269.04	2,565.00	0.00	105.00	0.00	105.00	105.00	0.00
235	Oregon PFML Tax		0.00	0.00	0.00	0.00	24.00	0.00	24.00	24.00	0.00
240	Contractual EE Health Benefits		27,252.00	36,289.97	30,960.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits		140.00	192.45	142.00	0.00	0.00	0.00	0.00	0.00	0.00
322	Repairs and Maintenance Services		30,862.00	71,313.30	100,118.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
324	Rentals		0.00	311.15	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
325	Electricity		33,230.00	31,762.73	70,000.00	0.00	35,000.00	0.00	35,000.00	35,000.00	0.00
326	Fuel		0.00	0.00	200.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
327	Water and Sewage		5,685.00	683.81	5,500.00	0.00	5,500.00	0.00	5,500.00	5,500.00	0.00
328	Garbage		10,457.00	11,694.01	11,285.00	0.00	11,500.00	0.00	11,500.00	11,500.00	0.00
329	Other Property Services		1,325.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
341	Travel, Local in District		240.00	97.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District		674.00	650.43	500.00	0.00	500.00	0.00	500.00	500.00	0.00
351	Telephone		18,905.00	15,974.99	17,200.00	0.00	17,000.00	0.00	17,000.00	17,000.00	0.00
390	Other General Professional and Technological Servi		5,150.00	10,196.90	10,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
410	Consumable Supplies and Materials		15,045.00	20,502.75	20,000.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00
460	Non-consumable Items		21,940.00	43,895.35	10,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00
520	Buildings Acquisition		0.00	5,908.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	Initial and Additional Equipment Purchase		0.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
640	Dues and Fees		85.00	498.81	500.00	0.00	500.00	0.00	500.00	500.00	0.00
<b>Total Function 2542 - Care and Upkeep of Building Services</b>			<b>259,786.00</b>	<b>412,486.23</b>	<b>431,262.00</b>	<b>2.00</b>	<b>174,800.00</b>	<b>0.00</b>	<b>174,800.00</b>	<b>174,800.00</b>	<b>0.00</b>

## 2552 - Vehicle Operation Services

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 100    General Fund**

Function	2552	Vehicle Operation Services									
152		Game Duty/Chaperone	0.00	2,125.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	0.00
211		Employer Contribution	0.00	365.47	664.00	0.00	593.00	0.00	593.00	593.00	0.00
212		Employee Contribution Pick-Up	0.00	82.50	150.00	0.00	150.00	0.00	150.00	150.00	0.00
220		Social Security Administration	0.00	159.29	191.00	0.00	191.00	0.00	191.00	191.00	0.00
231		Worker's Compensation	0.00	7.38	8.00	0.00	7.00	0.00	7.00	7.00	0.00
232		Unemployment Compensation	0.00	46.50	62.00	0.00	45.00	0.00	45.00	45.00	0.00
235		Oregon PFML Tax	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00
324		Rentals	0.00	0.00	0.00	0.00	7,500.00	0.00	7,500.00	7,500.00	0.00
331		Reimbursable Student Transportation	209,150.00	128,887.12	205,500.00	0.00	211,000.00	0.00	211,000.00	211,000.00	0.00
332		Non-reimbursable Student Transportation	9,222.00	15,034.84	13,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
541		Initial and Additional Equipment Purchase	0.00	22,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function</b>	<b>2552 - Vehicle Operation Services</b>		<b>218,372.00</b>	<b>168,708.10</b>	<b>229,575.00</b>	<b>0.00</b>	<b>231,996.00</b>	<b>0.00</b>	<b>231,996.00</b>	<b>231,996.00</b>	<b>0.00</b>



**2640 - Staff Services**

FY1819 Actuals   FY1920 Actuals   FY2021 Adopted   FY2021 Adopted FTE   FY2122 Proposed   FY2122 Proposed FTE   FY2122 Approved   FY2122 Adopted   FY2122 Adopted FTE

**Fund 100   General Fund**

Function	2640	Staff Services									
	390	Other General Professional and Technological Servi	59.00	59.00	200.00	0.00	200.00	0.00	200.00	200.00	0.00
<b>Total Function</b>	<b>2640 - Staff Services</b>		<b>59.00</b>	<b>59.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>

## 2643 - Staff Accounting Services

Fund	100	General Fund	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
Function	2643	Staff Accounting Services									
112	Classified Salaries		38,761.00	41,067.63	40,608.00	1.00	47,698.00	1.00	47,698.00	47,698.00	1.00
122	Substitutes - Classified		27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130	Additional Salary		197.00	549.69	350.00	0.00	0.00	0.00	0.00	0.00	0.00
157	Classified Administrators Stipend		0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
211	Employer Contribution		8,526.00	10,624.75	10,887.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
212	Employee Contribution Pick-Up		2,339.00	2,398.42	2,457.00	0.00	3,162.00	0.00	3,162.00	3,162.00	0.00
220	Social Security Administration		2,929.00	3,125.79	3,134.00	0.00	4,031.00	0.00	4,031.00	4,031.00	0.00
231	Worker's Compensation		158.00	139.09	139.00	0.00	172.00	0.00	172.00	172.00	0.00
232	Unemployment Compensation		997.00	991.09	1,024.00	0.00	949.00	0.00	949.00	949.00	0.00
235	Oregon PFML Tax		0.00	0.00	0.00	0.00	211.00	0.00	211.00	211.00	0.00
240	Contractual EE Health Benefits		15,480.00	15,417.80	15,480.00	0.00	16,200.00	0.00	16,200.00	16,200.00	0.00
241	EE Life Benefits		73.00	71.40	71.00	0.00	71.00	0.00	71.00	71.00	0.00
322	Repairs and Maintenance Services		0.00	226.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324	Rentals		0.00	405.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District		687.00	399.41	800.00	0.00	800.00	0.00	800.00	800.00	0.00
355	Printing and Binding		0.00	0.00	406.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials		986.00	230.05	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460	Non-consumable Items		1,536.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	0.00
470	Computer Software		0.00	179.88	200.00	0.00	100.00	0.00	100.00	100.00	0.00
480	Computer Hardware		152.00	1,199.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees		200.00	427.75	1,000.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
<b>Total Function</b>	<b>2643 - Staff Accounting Services</b>		<b>73,048.00</b>	<b>77,454.41</b>	<b>77,156.00</b>	<b>1.00</b>	<b>92,994.00</b>	<b>1.00</b>	<b>92,994.00</b>	<b>92,994.00</b>	<b>1.00</b>

## 2660 - Technology Services

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

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**Fund 100    General Fund**

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Function	2660    Technology Services									
111	Licensed Salaries	0.00	0.00	19,110.00	0.50	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	5,079.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	1,147.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	1,462.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	478.00	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	7,740.00	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2660 - Technology Services</b>		<b>0.00</b>	<b>0.00</b>	<b>35,117.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 2669 - Other Technology Services

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 100    General Fund**

Function	2669	Other Technology Services								
322	Repairs and Maintenance Services	0.00	500.00	500.00	0.00	500.00	0.00	500.00	500.00	0.00
342	Travel, Out of District	0.00	0.00	300.00	0.00	500.00	0.00	500.00	500.00	0.00
389	Other Non-instructional Professional and Technical	14,887.00	14,329.00	12,500.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
410	Consumable Supplies and Materials	62.00	352.57	500.00	0.00	500.00	0.00	500.00	500.00	0.00
460	Non-consumable Items	2,108.00	6,515.93	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
470	Computer Software	828.00	1,075.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00
480	Computer Hardware	18,449.00	6,296.96	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	155.00	846.25	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function</b>	<b>2669 - Other Technology Services</b>	<b>36,489.00</b>	<b>29,915.71</b>	<b>23,300.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>

**5200 - Transfer of Funds**

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

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**Fund 100    General Fund**

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<b>Function 5200</b>	<b>Transfers of Funds</b>									
712	Fund modifications Capital Improvements	396,683.00	0.00	0.00	0.00	269,178.00	0.00	269,178.00	269,178.00	0.00
<b>Total Function 5200 -</b>	<b>Transfers of Funds</b>	<b>396,683.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>269,178.00</b>	<b>0.00</b>	<b>269,178.00</b>	<b>269,178.00</b>	<b>0.00</b>

## 6110 - Operating Contingency

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

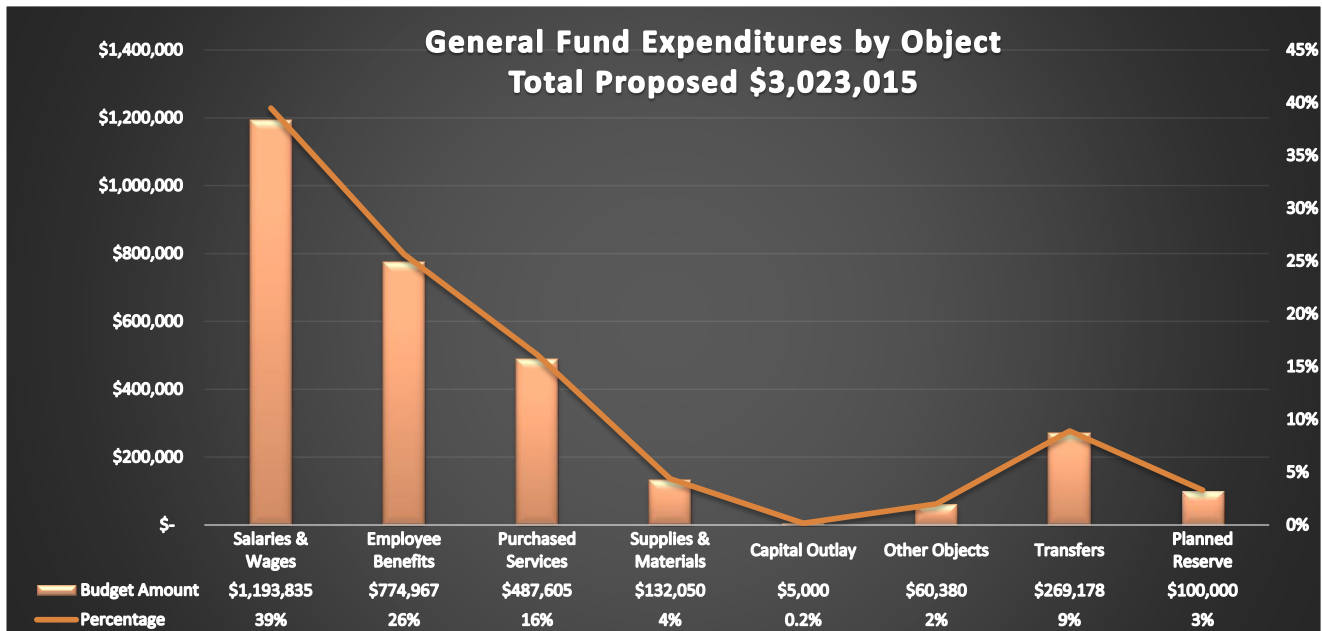
Fund	100	General Fund								
Function	6110	Operating Contingency								
	810	Planned Reserve	0.00	0.00	100,000.00	0.00	100,000.00	0.00	100,000.00	100,000.00
<b>Total Function 6110 - Operating Contingency</b>			<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>

## General Fund Totals

Fund	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<hr/>									
100    General Fund									
<hr/>									
Total Fund 100 - General Fund Totals	2,591,929.00	2,782,918.16	3,033,448.00	25.99	3,023,015.00	22.48	3,023,015.00	3,023,015.00	22.45

## GENERAL FUND EXPENDITURES

18/19 Actual	19/20 Actual	20/21 Adopted	General Fund Expense by Object	21/22 Proposed	21/22 Approved	21/22 Adopted
\$ 1,043,334	\$ 1,325,630	\$ 1,290,886	0100: Salaries & Wages	\$ 1,193,835	\$ 1,193,835	\$ 1,193,835
\$ 553,374	\$ 779,619	\$ 904,555	0200: Employee Benefits	\$ 774,967	\$ 774,967	\$ 774,967
\$ 420,949	\$ 461,169	\$ 564,112	0300: Purchased Services	\$ 487,605	\$ 487,605	\$ 487,605
\$ 124,614	\$ 139,696	\$ 105,450	0400: Supplies & Materials	\$ 132,050	\$ 132,050	\$ 132,050
\$ -	\$ 29,393	\$ 12,000	0500: Capital Outlay	\$ 5,000	\$ 5,000	\$ 5,000
\$ 52,974	\$ 47,412	\$ 56,445	0600: Other Objects	\$ 60,380	\$ 60,380	\$ 60,380
\$ 396,683	\$ -	\$ -	0700: Transfers	\$ 269,178	\$ 269,178	\$ 269,178
\$ -		\$ 100,000	0800: Planned Reserve	\$ 100,000	\$ 100,000	\$ 100,000
<b>\$ 2,591,927</b>	<b>\$ 2,782,919</b>	<b>\$ 3,033,448</b>	<b>Totals</b>	<b>\$ 3,023,015</b>	<b>\$ 3,023,015</b>	<b>\$ 3,023,015</b>





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# **SPECIAL REVENUE FUNDS**

Special Revenue Funds account for the proceeds of specific revenue sources (other than expendable trust or major capital projects) that are legally restricted to expenditure for specified purposes.

### Fund 206 Revenue (History)

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 206 - Siletz Tribal Football Equipment Grant (History)</b>									
2200 Restricted Revenue - Inter Source	0.00	1,178.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 206 - Siletz Tribal Football Equipment Grant (History)</b>	<b>0.00</b>	<b>1,178.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



### Fund 210 Revenue (History)

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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#### Fund 210 - BLM Grant (History)

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4500 Restricted Rev from Federal Gov	1,102.00	0.00	0.00		0.00		0.00	0.00	
<b>Total Fund 210 - BLM Grant (History)</b>	<b>1,102.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Fund 211 Revenue

Fund	Description	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 211</b>	<b>Aspire Grant</b>									
	3100 State Revenues	0.00	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3299 Restricted Revenue	1,600.00	0.00	1,800.00	0.00	1,678.00	0.00	1,678.00	1,678.00	0.00
<b>Total Fund 211</b>	<b>Aspire Grant</b>	<b>1,600.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>0.00</b>	<b>1,678.00</b>	<b>0.00</b>	<b>1,678.00</b>	<b>1,678.00</b>	<b>0.00</b>





## Fund 212 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 212 BLM Grant</b>									
4500 Restricted Rev from Federal Gov	3,291.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	12,500.00	0.00
<b>Total Fund 212 BLM Grant</b>	<b>3,291.00</b>	<b>0.00</b>	<b>12,500.00</b>	<b>0.00</b>	<b>12,500.00</b>	<b>0.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>0.00</b>



### Fund 213 Revenue (History)

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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#### Fund 213 - STCCF - Independent Reading (History)

1920 Private Contributions or Donations	0.00	2,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 213 - STCCF - Independent Reading (History)</b>	<b>0.00</b>	<b>2,989.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Fund 213 Expenditures (History)

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

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#### Fund 213 - STCCF - Independent Reading (History)

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**Function 1111 Elementary, K-5**

410	Consumable Supplies and Materials	0.00	159.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430	Library Books	0.00	668.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	0.00	2,106.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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<b>Total Function</b>	<b>1111 Elementary, K-5</b>	<b>0.00</b>	<b>2,934.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Total Fund 213 - STCCF - Independent Reading (History)</b>		0.00	2,934.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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## Fund 222 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 222 ESSER II</b>									
4500 Restricted Rev from Federal Gov	0.00	0.00	0.00	0.00	219,066.00	0.00	219,066.00	219,066.00	0.00
<b>Total Fund 222 - ESSER II</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219,066.00</b>	<b>0.00</b>	<b>219,066.00</b>	<b>219,066.00</b>	<b>0.00</b>

## Fund 222 Expenditures

Function	2542 Care and Upkeep of Buildings Services	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
	112 Classified Salaries	0.00	0.00	0.00	0.00	122,269.00	2.80	122,269.00	122,269.00	2.80
<b>100</b>	<b>Salaries</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>122,269.00</b>	<b>2.80</b>	<b>122,269.00</b>	<b>122,269.00</b>	<b>2.80</b>
	211 Employer Contribution	0.00	0.00	0.00	0.00	28,102.00	0.00	28,102.00	28,102.00	0.00
	212 Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	7,336.00	0.00	7,336.00	7,336.00	0.00
	220 Social Security Administration	0.00	0.00	0.00	0.00	9,352.00	0.00	9,352.00	9,352.00	0.00
	231 Worker's Compensation	0.00	0.00	0.00	0.00	2,065.00	0.00	2,065.00	2,065.00	0.00
	232 Unemployment Compensation	0.00	0.00	0.00	0.00	2,201.00	0.00	2,201.00	2,201.00	0.00
	235 Oregon PFML Tax	0.00	0.00	0.00	0.00	483.00	0.00	483.00	483.00	0.00
	240 Contractual EE Health Benefits	0.00	0.00	0.00	0.00	45,909.00	0.00	45,909.00	45,909.00	0.00
	241 EE Life Benefits	0.00	0.00	0.00	0.00	199.00	0.00	199.00	199.00	0.00
<b>200</b>	<b>Benefits</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,647.00</b>	<b>0.00</b>	<b>95,647.00</b>	<b>95,647.00</b>	<b>0.00</b>
	410 Consumable Supplies and Materials	0.00	0.00	0.00	0.00	1,150.00	0.00	1,150.00	1,150.00	0.00
<b>400</b>	<b>Materials and Supplies</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,150.00</b>	<b>0.00</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>0.00</b>
<b>Total Function 2542 - Care and Upkeep of Buildings Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>219,066.00</b>	<b>2.80</b>	<b>219,066.00</b>	<b>219,066.00</b>	<b>2.80</b>
<b>Grand Totals:</b>		0.00	0.00	0.00	0.00	219,066.00	2.80	219,066.00	219,066.00	2.80

## Fund 223 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 223    ESSER III</b>									
4500 Restricted Rev from Federal Gov	0.00	0.00	0.00	0.00	492,500.00	0.00	492,500.00	492,500.00	0.00
<b>Total Fund 223    ESSER III</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>492,500.00</b>	<b>0.00</b>	<b>492,500.00</b>	<b>492,500.00</b>	<b>0.00</b>

## Fund 223 Expenditures

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

### Fund 223    ESSER III

#### Function 1111    Elementary, K-5

111	Licensed Salaries	0.00	0.00	0.00	0.00	16,684.00	0.00	16,684.00	16,684.00	0.00
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<b>Total Function</b>	<b>1111    Elementary, K-5</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,684.00</b>	<b>0.00</b>	<b>16,684.00</b>	<b>16,684.00</b>	<b>0.00</b>
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#### Function 1131    High School Programs, 9-12

111	Licensed Salaries	0.00	0.00	0.00	0.00	8,899.00	0.00	8,899.00	8,899.00	0.00
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<b>Total Function</b>	<b>1131    High School Programs, 9-12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,899.00</b>	<b>0.00</b>	<b>8,899.00</b>	<b>8,899.00</b>	<b>0.00</b>
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#### Function 2130    Health Services

111	Licensed Salaries	0.00	0.00	0.00	0.00	55,347.00	1.00	55,347.00	55,347.00	1.00
145	Additional Salary	0.00	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
211	Employer Contribution	0.00	0.00	0.00	0.00	13,365.00	0.00	13,365.00	13,365.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	3,381.00	0.00	3,381.00	3,381.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	4,311.00	0.00	4,311.00	4,311.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	178.00	0.00	178.00	178.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	1,014.00	0.00	1,014.00	1,014.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	225.00	0.00	225.00	225.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	0.00	0.00	16,200.00	0.00	16,200.00	16,200.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	71.00	0.00	71.00	71.00	0.00

<b>Total Function</b>	<b>2130    Health Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>95,092.00</b>	<b>1.00</b>	<b>95,092.00</b>	<b>95,092.00</b>	<b>1.00</b>
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#### Function 2542    Care and Upkeep of Buildings Services

112	Classified Salaries	0.00	0.00	0.00	0.00	5,763.00	0.20	5,763.00	5,763.00	0.20
211	Employer Contribution	0.00	0.00	0.00	0.00	1,367.00	0.00	1,367.00	1,367.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	346.00	0.00	346.00	346.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	441.00	0.00	441.00	441.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	20.00	0.00	20.00	20.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	104.00	0.00	104.00	104.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	23.00	0.00	23.00	23.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	0.00	0.00	3,240.00	0.00	3,240.00	3,240.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	14.00	0.00	14.00	14.00	0.00

<b>Total Function</b>	<b>2542    Care and Upkeep of Buildings Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,318.00</b>	<b>0.20</b>	<b>11,318.00</b>	<b>11,318.00</b>	<b>0.20</b>
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## Fund 223 Expenditures

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Approved FTE	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 223 ESSER III</b>										
<b>Function 2660 Technology Services</b>										
111	Licensed Salaries	0.00	0.00	0.00	0.00	12,338.00	0.30	12,338.00	12,338.00	0.30
211	Employer Contribution	0.00	0.00	0.00	0.00	2,927.00	0.00	2,927.00	2,927.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	740.00	0.00	740.00	740.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	944.00	0.00	944.00	944.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	41.00	0.00	41.00	41.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	222.00	0.00	222.00	222.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	49.00	0.00	49.00	49.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	0.00	0.00	4,860.00	0.00	4,860.00	4,860.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	21.00	0.00	21.00	21.00	0.00
480	Computer Hardware	0.00	0.00	0.00	0.00	74,417.00	0.00	74,417.00	74,417.00	0.00
<b>Total Function 2660 Technology Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,559.00</b>	<b>0.30</b>	<b>96,559.00</b>	<b>96,559.00</b>	<b>0.30</b>
<b>Function 4150 Building Acquisition, Construction, and Improvem</b>										
520	Buildings Acquisition	0.00	0.00	0.00	0.00	263,948.00	0.00	263,948.00	263,948.00	0.00
<b>Total Function 4150 Building Acquisition, Construction, and Improvem</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>263,948.00</b>	<b>0.00</b>	<b>263,948.00</b>	<b>263,948.00</b>	<b>0.00</b>
<b>Total Fund 223 ESSER III</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>492,500.00</b>	<b>1.50</b>	<b>492,500.00</b>	<b>492,500.00</b>	<b>1.50</b>

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### Fund 228 Revenue (History)

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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**Fund 228 - Carl Perkins Grant (History)**

4700 Grants in Aid-Federal/Other Agency	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 228 - Carl Perkins Grant (History)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Fund 229 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 229 CTE Revitalization Grant</b>									
3299 Restricted Revenue	0.00	0.00	125,000.00	0.00	9,000.00	0.00	9,000.00	9,000.00	0.00
<b>Total Fund 229 CTE Revitalization Grant</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>

## Fund 229 Expenditures

Fund 229	CTE Revitalization Grant	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted	FY2122 Proposed	FY2122 Proposed	FY2122 Approved	FY2122 Adopted	FY2122 Adopted	
				FTE		FTE				FTE	
<b>Function 1131</b>	<b>High School Programs, 9-12</b>										
340	Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
342	Travel, Out of District	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	0.00	271.49	7,500.00	0.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	0.00
460	Non-consumable Items	0.00	833.59	2,000.00	0.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	0.00
<b>Total Function 1131</b>	<b>High School Programs, 9-12</b>	<b>0.00</b>	<b>1,105.08</b>	<b>9,500.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>
<b>Function 2240</b>	<b>Instructional Staff Development</b>										
340	Travel	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2240</b>	<b>Instructional Staff Development</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Function 2542</b>	<b>Care and Upkeep of Buildings Services</b>										
322	Repairs and Maintenance Services	0.00	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
355	Printing and Binding	0.00	27.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520	Buildings Acquisition	0.00	47,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	Initial and Additional Equipment Purchase	0.00	0.00	33,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	0.00	906.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2542</b>	<b>Care and Upkeep of Buildings Services</b>	<b>0.00</b>	<b>49,213.55</b>	<b>33,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Function 4150</b>	<b>Building Acquisition, Construction, and Improvem</b>										
520	Buildings Acquisition	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 4150</b>	<b>Building Acquisition, Construction, and Improvem</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund 229</b>	<b>CTE Revitalization Grant</b>	<b>0.00</b>	<b>50,318.63</b>	<b>125,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>

### Fund 230 Revenue (History)

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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#### Fund 230 - PACE Safety (History)

2200 Restricted Revenue - Inter Source	0.00	4,455.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 230 - PACE Safety (History)</b>	<b>0.00</b>	<b>4,455.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>





## Fund 251 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 251 Student Success Act - SSA</b>									
3299 Restricted Revenue	0.00	0.00	216,373.00	0.00	178,563.00	0.00	178,563.00	178,563.00	0.00
<b>Total Fund 251 - Student Success Act - SSA</b>	<b>0.00</b>	<b>0.00</b>	<b>216,373.00</b>	<b>0.00</b>	<b>178,563.00</b>	<b>0.00</b>	<b>178,563.00</b>	<b>178,563.00</b>	<b>0.00</b>

## Fund 251 Expenditures

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

### Fund 251    Student Success Act - SSA

#### Function 1111    Elementary, K-5

111	Licensed Salaries	0.00	0.00	2,350.00	0.10	10,590.00	0.25	10,590.00	10,590.00	0.25
211	Employer Contribution	0.00	0.00	624.63	0.00	2,512.00	0.00	2,512.00	2,512.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	141.00	0.00	635.00	0.00	635.00	635.00	0.00
220	Social Security Administration	0.00	0.00	179.70	0.00	810.00	0.00	810.00	810.00	0.00
231	Worker's Compensation	0.00	0.00	23.50	0.00	153.00	0.00	153.00	153.00	0.00
232	Unemployment Compensation	0.00	0.00	58.75	0.00	265.00	0.00	265.00	265.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	0.00	0.00	8,100.00	0.00	8,100.00	8,100.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	36.00	0.00	36.00	36.00	0.00

**Total Function 1111    Elementary, K-5                    0.00            0.00            3,377.58            0.10            23,101.00            0.25            23,101.00            23,101.00            0.25**

#### Function 1121    Junior High Programs, 6-8

111	Licensed Salaries	0.00	0.00	2,350.00	0.10	10,590.00	0.25	10,590.00	10,590.00	0.25
211	Employer Contribution	0.00	0.00	624.63	0.00	2,512.00	0.00	2,512.00	2,512.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	141.00	0.00	635.00	0.00	635.00	635.00	0.00
220	Social Security Administration	0.00	0.00	179.78	0.00	810.00	0.00	810.00	810.00	0.00
231	Worker's Compensation	0.00	0.00	23.50	0.00	153.00	0.00	153.00	153.00	0.00
232	Unemployment Compensation	0.00	0.00	58.75	0.00	265.00	0.00	265.00	265.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	0.00	0.00	8,100.00	0.00	8,100.00	8,100.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	36.00	0.00	36.00	36.00	0.00

**Total Function 1121    Junior High Programs, 6-8                    0.00            0.00            3,377.66            0.10            23,101.00            0.25            23,101.00            23,101.00            0.25**

#### Function 1131    High School Programs, 9-12

111	Licensed Salaries	0.00	0.00	10,819.66	0.36	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	3,909.62	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	882.59	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	1,125.38	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	64.26	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	367.75	0.00	0.00	0.00	0.00	0.00	0.00
240	Contractual EE Health Benefits	0.00	0.00	2,012.40	0.00	0.00	0.00	0.00	0.00	0.00
241	EE Life Benefits	0.00	0.00	18.60	0.00	0.00	0.00	0.00	0.00	0.00
311	Instruction Services	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00

## Fund 251 Expenditures

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

Fund	251	Student Success Act - SSA								
<b>Total Function 1131 High School Programs, 9-12</b>			<b>0.00</b>	<b>0.00</b>	<b>24,200.26</b>	<b>0.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Function 2113 Social Work Services</b>										
111		Licensed Salaries	0.00	0.00	33,200.00	1.00	0.00	0.00	0.00	0.00
211		Employer Contribution	0.00	0.00	8,824.56	0.00	0.00	0.00	0.00	0.00
212		Employee Contribution Pick-Up	0.00	0.00	1,992.00	0.00	0.00	0.00	0.00	0.00
220		Social Security Administration	0.00	0.00	2,539.80	0.00	0.00	0.00	0.00	0.00
231		Worker's Compensation	0.00	0.00	332.00	0.00	0.00	0.00	0.00	0.00
232		Unemployment Compensation	0.00	0.00	830.00	0.00	0.00	0.00	0.00	0.00
240		Contractual EE Health Benefits	0.00	0.00	15,480.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2113 Social Work Services</b>			<b>0.00</b>	<b>0.00</b>	<b>63,198.36</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Function 2132 Medical Services</b>										
111		Licensed Salaries	0.00	0.00	70,500.00	1.00	87,125.00	1.00	87,125.00	87,125.00
211		Employer Contribution	0.00	0.00	18,738.90	0.00	20,666.00	0.00	20,666.00	20,666.00
212		Employee Contribution Pick-Up	0.00	0.00	4,230.00	0.00	5,228.00	0.00	5,228.00	5,228.00
220		Social Security Administration	0.00	0.00	5,393.25	0.00	6,665.00	0.00	6,665.00	6,665.00
231		Worker's Compensation	0.00	0.00	705.00	0.00	264.00	0.00	264.00	264.00
232		Unemployment Compensation	0.00	0.00	1,762.50	0.00	1,247.00	0.00	1,247.00	1,247.00
235		Oregon PFML Tax	0.00	0.00	0.00	0.00	348.00	0.00	348.00	348.00
240		Contractual EE Health Benefits	0.00	0.00	15,480.00	0.00	0.00	0.00	0.00	0.00
241		EE Life Benefits	0.00	0.00	0.00	0.00	71.00	0.00	71.00	71.00
<b>Total Function 2132 Medical Services</b>			<b>0.00</b>	<b>0.00</b>	<b>116,809.65</b>	<b>1.00</b>	<b>121,614.00</b>	<b>1.00</b>	<b>121,614.00</b>	<b>121,614.00</b>
<b>Function 2520 Fiscal Services</b>										
640		Dues and Fees	0.00	0.00	5,409.49	0.00	0.00	0.00	0.00	0.00
<b>Total Function 2520 Fiscal Services</b>			<b>0.00</b>	<b>0.00</b>	<b>5,409.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Function 2669 Other Technology Services</b>										
480		Computer Hardware	0.00	0.00	0.00	0.00	10,747.00	0.00	10,747.00	10,747.00
<b>Total Function 2669 Other Technology Services</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,747.00</b>	<b>0.00</b>	<b>10,747.00</b>	<b>10,747.00</b>
<b>Total Fund 251 Student Success Act - SSA</b>			<b>0.00</b>	<b>0.00</b>	<b>216,373.00</b>	<b>2.56</b>	<b>178,563.00</b>	<b>1.50</b>	<b>178,563.00</b>	<b>178,563.00</b>

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### Fund 256 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 256 Summer Enrichment Program</b>									
3299 Restricted Revenue	0.00	0.00	0.00	0.00	76,747.00	0.00	76,747.00	76,747.00	0.00
<b>Total Fund 256 - Summer Enrichment Program</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,747.00</b>	<b>0.00</b>	<b>76,747.00</b>	<b>76,747.00</b>	<b>0.00</b>

## Fund 256 Expenditure

Fund 256	Summer Enrichment Program	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Function 1111 Elementary, K-5</b>										
111	Licensed Salaries	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>Total Function 1111 Elementary, K-5</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>Function 1121 Junior High Programs, 6-8</b>										
111	Licensed Salaries	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>Total Function 1121 Junior High Programs, 6-8</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>Function 1131 High School Programs, 9-12</b>										
111	Licensed Salaries	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
410	Consumable Supplies and Materials	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>Total Function 1131 High School Programs, 9-12</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>
<b>Function 2520 Fiscal Services</b>										
112	Classified Salaries	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
<b>Total Function 2520 Fiscal Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>
<b>Function 2542 Care and Upkeep of Buildings Services</b>										
112	Classified Salaries	0.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
<b>Total Function 2542 Care and Upkeep of Buildings Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>
<b>Function 2660 Technology Services</b>										
480	Computer Hardware	0.00	0.00	0.00	0.00	16,747.00	0.00	16,747.00	16,747.00	0.00
<b>Total Function 2660 Technology Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16,747.00</b>	<b>0.00</b>	<b>16,747.00</b>	<b>16,747.00</b>	<b>0.00</b>
<b>Total Fund 256 Summer Enrichment Program</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>76,747.00</b>	<b>0.00</b>	<b>76,747.00</b>	<b>76,747.00</b>	<b>0.00</b>

### Fund 272 Revenue (History)

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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#### Fund 272 - Emergency Preparedness (History)

5400 Resources - Beginning Fund Bal	1,000.00	162.91	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 272 - Emergency Preparedness (History)</b>	<b>1,000.00</b>	<b>162.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>





### Fund 273 Revenue (History)

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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#### Fund 273 - MidWay Foundation (History)

5400 Resources - Beginning Fund Bal	3,353.00	1,218.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 273 - MidWay Foundation (History)</b>	<b>3,353.00</b>	<b>1,218.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



### Fund 274 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 274 Outdoor School</b>									
3299 Restricted Revenue	0.00	2,231.25	4,000.00	0.00	4,000.00	0.00	4,000.00	4,000.00	0.00
5400 Resources - Beginning Fund Bal	0.00	(2,231.25)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 274 Outdoor School</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>



### Fund 277 Revenue (History)

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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#### Fund 277 - STCCF/Medical Responder (History)

5400 Resources - Beginning Fund Bal	162.00	0.00	0.00		0.00		0.00	0.00	
<b>Total Fund 277 - STCCF/Medical Responder (History)</b>	<b>162.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



### Fund 278 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 278 Oregon State Credit Union</b>									
1920 Private Contributions or Donations	1,200.00	900.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
5400 Resources - Beginning Fund Bal	0.00	226.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 278 Oregon State Credit Union</b>	<b>1,200.00</b>	<b>1,126.37</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>





### Fund 281 Revenue (History)

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

<b>Fund 281 - STCCF/BBX Uniforms&amp;Storage (History)</b>									
5400 Resources - Beginning Fund Bal	1,000.00	0.00	0.00		0.00		0.00	0.00	
<b>Total Fund 281 - STCCF/BBX Uniforms&amp;Storage (History)</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Fund 281 Expenditures (History)

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

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#### Fund 281 - STCCF/BBX Uniforms&Storage (History)

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Function	1113 Elementary Extra-curricular									
460 Non-consumable Items		1,000.00	0.00	0.00		0.00		0.00	0.00	
<b>Total Function</b>	<b>1113 Elementary Extra-curricular</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund 281 - STCCF/BBX Uniforms&amp;Storage (History)</b>		<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Fund 282 Revenue (History)

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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#### Fund 282 - 3 Rivers Foundation/Sewing (History)

1920 Private Contributions or Donations	0.00	5,746.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 282 - 3 Rivers Foundation/Sewing (History)</b>	<b>0.00</b>	<b>5,746.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



### Fund 283 Revenue (History)

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

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**Fund 283 - STCCF/Science & Body Systems (History)**

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1920 Private Contributions or Donations	640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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<b>Total Fund 283 - STCCF/Science &amp; Body Systems (History)</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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### Fund 283 Expenditures (History)

FY1819 Actuals   FY1920 Actuals   FY2021 Adopted   FY2021 Adopted   FY2122 Proposed   FY2122 Proposed   FY2122 Approved   FY2122 Adopted   FY2122 Adopted

FTE

FTE

FTE

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#### Fund 283 - STCCF/Science & Body Systems (History)

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<b>Function</b>	<b>1121</b>	<b>Junior High Programs, 6-8</b>									
	410	Consumable Supplies and Materials	640.00	0.00	0.00		0.00		0.00		0.00
<b>Total Function</b>	<b>1121</b>	<b>Junior High Programs, 6-8</b>	<b>640.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund 283 - STCCF/Science &amp; Body Systems (History)</b>			640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

### Fund 284 Revenue (History)

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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#### Fund 284 - Clemens Foundation (History)

1920 Private Contributions or Donations	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 284 - Clemens Foundation (History)</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### Fund 284 Expenditures (History)

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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**Fund 284 - Clemens Foundation (History)**

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<b>Function 1131 High School Programs, 9-12</b>										
460 Non-consumable Items	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Function 1131 High School Programs, 9-12</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fund 284 - Clemens Foundation (History)</b>	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



**Fund 285 Revenue (History)**

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 285 - Oregon Assoc of Woodturners (History)**

1920 Private Contributions or Donations	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 285 - Oregon Assoc of Woodturners (History)</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Fund 286 Revenue (History)**

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

<b>Fund 286 - Selco CU Creative Learning Grant (History)</b>									
1920 Private Contributions or Donations	0.00	706.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 286 - Selco CU Creative Learning Grant (History)</b>	<b>0.00</b>	<b>706.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Fund 287 Revenue (History)**

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

<b>Fund 287 - Take it to the Court for Schools - Blazer Grant (History)</b>									
1920 Private Contributions or Donations	0.00	10,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Fund 287 - Take it to the Court for Schools Blazer Grant (History)</b>	<b>0.00</b>	<b>10,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Fund 287 Expenditures (History)**

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

**Fund 287 - Take it to the Court for Schools - Blazer Grant (History)**

**Function 1280 Alternative Education**

130	Additional Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**Total Function 1280 Alternative Education                    0.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00**

**Function 2132 Medical Services**

111	Licensed Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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**Total Function 2132 Medical Services                    0.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00**

**Function 2321 Office of the Superintendent Services**

342	Travel, Out of District	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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**Total Function 2321 Office of the Superintendent Services                    0.00           150.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00**

**Total Fund 287 - Take it to the Court for Schools - Blazer Grant (History)    0.00           150.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00           0.00**

## Fund 290 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 290</b>	<b>Appropriation Fund</b>								
1920 Private Contributions or Donations	0.00	0.00	25,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	0.00
3299 Restricted Revenue	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00
<b>Total Fund 290</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000.00</b>	<b>0.00</b>	<b>125,000.00</b>	<b>0.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>0.00</b>





### Fund 298 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 298 High School Success (ODE) M98</b>									
3299 Restricted Revenue	35,105.00	38,754.28	44,944.00	0.00	54,835.00	0.00	54,835.00	54,835.00	0.00
<b>Total Fund 298 - High School Success (ODE) M98</b>	<b>35,105.00</b>	<b>38,754.28</b>	<b>44,944.00</b>	<b>0.00</b>	<b>54,835.00</b>	<b>0.00</b>	<b>54,835.00</b>	<b>54,835.00</b>	<b>0.00</b>

## Fund 298 Expenditures

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

### Fund 298 High School Success (ODE) M98

#### Function 1121 Junior High Programs, 6-8

111	Licensed Salaries	0.00	0.00	0.00	0.00	7,416.00	0.16	7,416.00	7,416.00	0.15
211	Employer Contribution	0.00	0.00	0.00	0.00	1,758.00	0.00	1,758.00	1,758.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	0.00	0.00	444.00	0.00	444.00	444.00	0.00
220	Social Security Administration	0.00	0.00	0.00	0.00	568.00	0.00	568.00	568.00	0.00
231	Worker's Compensation	0.00	0.00	0.00	0.00	24.00	0.00	24.00	24.00	0.00
232	Unemployment Compensation	0.00	0.00	0.00	0.00	134.00	0.00	134.00	134.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	29.00	0.00	29.00	29.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	10.00	0.00	10.00	10.00	0.00

**Total Function 1121 Junior High Programs, 6-8                    0.00            0.00            0.00            0.00            10,383.00            0.16            10,383.00            10,383.00            0.15**

#### Function 1131 High School Programs, 9-12

111	Licensed Salaries	0.00	8,400.00	0.00	0.00	17,303.00	0.36	17,303.00	17,303.00	0.35
134	Additional Salary Certified	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
211	Employer Contribution	0.00	531.60	0.00	0.00	4,103.00	0.00	4,103.00	4,103.00	0.00
212	Employee Contribution Pick-Up	0.00	120.00	0.00	0.00	1,037.00	0.00	1,037.00	1,037.00	0.00
220	Social Security Administration	0.00	152.99	0.00	0.00	1,324.00	0.00	1,324.00	1,324.00	0.00
231	Worker's Compensation	0.00	6.93	0.00	0.00	53.00	0.00	53.00	53.00	0.00
232	Unemployment Compensation	0.00	54.00	0.00	0.00	312.00	0.00	312.00	312.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	70.00	0.00	70.00	70.00	0.00
241	EE Life Benefits	0.00	0.00	0.00	0.00	24.00	0.00	24.00	24.00	0.00
322	Repairs and Maintenance Services	0.00	7,640.20	6,705.00	0.00	0.00	0.00	0.00	0.00	0.00
374	Other Tuition	608.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
390	Other General Professional and Technological Servi	25.00	1,712.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410	Consumable Supplies and Materials	7,487.00	3,725.31	9,334.00	0.00	6,238.00	0.00	6,238.00	6,238.00	0.00
420	Textbooks	3,435.00	1,782.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
460	Non-consumable Items	6,065.00	10,812.27	10,580.00	0.00	0.00	0.00	0.00	0.00	0.00
480	Computer Hardware	0.00	0.00	1,920.00	0.00	0.00	0.00	0.00	0.00	0.00
541	Initial and Additional Equipment Purchase	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
640	Dues and Fees	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00

**Total Function 1131 High School Programs, 9-12                    17,620.00            37,037.51            28,639.00            0.00            30,464.00            0.36            30,464.00            30,464.00            0.35**

## Fund 298 Expenditures

FY1819 Actuals    FY1920 Actuals    FY2021 Adopted    FY2021 Adopted FTE    FY2122 Proposed    FY2122 Proposed FTE    FY2122 Approved    FY2122 Adopted    FY2122 Adopted FTE

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**Fund 298    High School Success (ODE) M98**

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**Function 2411    Administration Office**

113	Administrators	0.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00
211	Employer Contribution	0.00	0.00	2,658.00	0.00	2,372.00	0.00	2,372.00	2,372.00	0.00
212	Employee Contribution Pick-Up	0.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00	0.00
220	Social Security Administration	0.00	0.00	764.97	0.00	765.00	0.00	765.00	765.00	0.00
231	Worker's Compensation	0.00	0.00	32.06	0.00	31.00	0.00	31.00	31.00	0.00
232	Unemployment Compensation	0.00	0.00	249.97	0.00	180.00	0.00	180.00	180.00	0.00
235	Oregon PFML Tax	0.00	0.00	0.00	0.00	40.00	0.00	40.00	40.00	0.00

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**Total Function 2411    Administration Office                    0.00            0.00            14,305.00            0.00            13,988.00            0.00            13,988.00            13,988.00            0.00**

**Function 2669    Other Technology Services**

470	Computer Software	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
480	Computer Hardware	17,486.00	1,769.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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**Total Function 2669    Other Technology Services            17,486.00            1,769.97            2,000.00            0.00            0.00            0.00            0.00            0.00            0.00**

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**Total Fund 298    High School Success (ODE) M98            35,106.00            38,807.48            44,944.00            0.00            54,835.00            0.52            54,835.00            54,835.00            0.50**

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## Fund 299 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 299 Student Body Funds</b>									
1710 Gate Reciepts/Admissions	0.00	442.00	3,700.00	0.00	3,700.00	0.00	3,700.00	3,700.00	0.00
1740 Fees	2,759.00	3,690.00	19,850.00	0.00	20,150.00	0.00	20,150.00	20,150.00	0.00
1760 Club Fund Raising	29,128.00	20,937.89	19,650.00	0.00	22,950.00	0.00	22,950.00	22,950.00	0.00
1920 Private Contributions or Donations	142.00	(460.44)	1,350.00	0.00	1,350.00	0.00	1,350.00	1,350.00	0.00
1990 Misc Revenue	(1,894.00)	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
9701 Fund Balance	41,040.00	35,090.50	38,843.00	0.00	33,052.00	0.00	33,052.00	33,052.00	0.00
<b>Total Fund 299 Student Body Funds</b>	<b>71,175.00</b>	<b>59,699.95</b>	<b>84,393.00</b>	<b>0.00</b>	<b>82,202.00</b>	<b>0.00</b>	<b>82,202.00</b>	<b>82,202.00</b>	<b>0.00</b>



**Total Revenue Special Funds**

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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<b>Grand Totals:</b>	119,628.00	138,987.03	578,010.00	0.00	1,259,091.00	0.00	1,259,091.00	1,259,091.00	0.00
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**Total Expenditures Special Funds**

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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<b>Grand Totals:</b>	85,162.00	137,929.49	578,010.00	2.56	1,259,091.00	6.30	1,259,091.00	1,259,091.00	6.30
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# **SUPPLEMENTAL SPECIAL REVENUE**

## **INFORMATION**

ESSER I – CARES

ESSER II – CRSSA

ESSER III – ARPA

STUDENT INVESTMENT ACT

HIGH SCHOOL SUCCESS

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# ESSER FUNDS

<b>ESSER I Allocation</b>	<b>Date Expires</b>
\$55,706.00	9/30/2022

<b>ESSER II Allocation</b>	<b>Date Expires</b>
\$219,066.00	9/30/2023

<b>ESSER III Estimated Allocation</b>	<b>Date Expires</b>
\$492,899.00	9/30/2024

## Coronavirus Aid, Relief, and Economic Security (CARES) Act

The Comprehensive Distance Learning (CDL) Grant Program combines three funding sources provided by the Coronavirus Aid, Relief, and Economic Security Act, 2020 (CARES Act) to assist school districts with establishing distance learning in response to COVID-19.

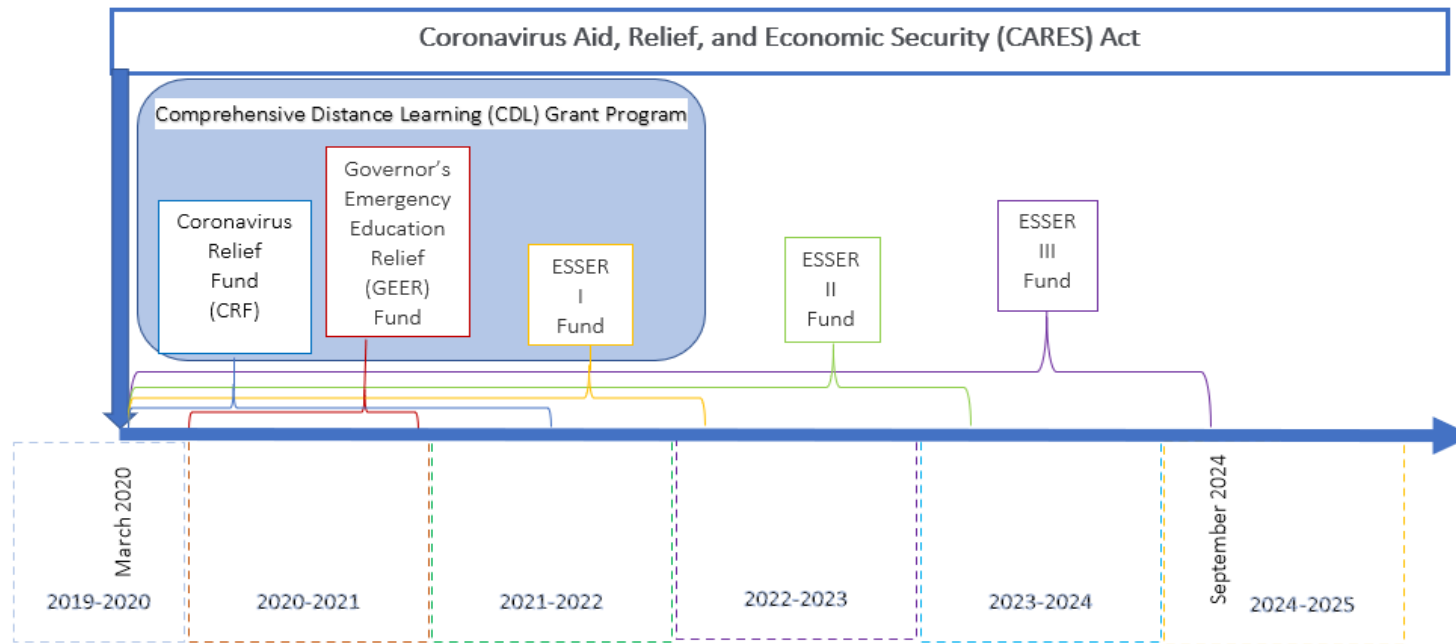
- Coronavirus Relief Fund (CRF) funding - \$1.6 million, March 1, 2020 to December 30, 2021
- Elementary and Secondary School Emergency Relief (ESSER) Fund funding - \$19.8 million, July 1, 2020 to May 30, 2021
- Governor’s Emergency Education Relief (GEER) Fund funding - \$6.5 million, July 1, 2020 to May 30, 2021

The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act)

- Elementary and Secondary School Emergency Relief Fund II (ESSER II) - \$499.1 million, March 13, 2020 to September 30, 2024

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, March 13, 2020 to September 30, 2024.



For more information on ESSER Funds visit [ODE ESSER Page](#)

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Join In! Our Students. Our Success.

## THE STUDENT SUCCESS ACT MARKS A TURNING POINT FOR EDUCATION IN OREGON

When fully implemented, our state will see an additional **\$1 BILLION INVESTMENT** in schools each year.

This investment will provide new opportunities for every student in our state, particularly students who have been historically underserved.

**STUDENT SUCCESS ACT**

### HOW THE STUDENT SUCCESS ACT INVESTS IN OUR STUDENTS

- At least 50%** Student Investment Account
- At least 20%** Early Learning Account
- Up to 30%** Statewide Education Initiatives

**ROOTED IN EQUITY, AUTHENTIC COMMUNITY ENGAGEMENT, AND SHARED ACCOUNTABILITY FOR STUDENT SUCCESS.**

The law requires school districts to build on the strengths and assets of young people, educators, families across the state, including members of the nine federally recognized tribes; students of color; students with disabilities; emerging bilingual students; and students navigating poverty, homelessness, and foster care.

### WHAT IS THE STUDENT INVESTMENT ACCOUNT?

Close to **\$500 MILLION** in non-competitive grant money for all Oregon school districts and eligible charter schools.

New money has two purposes:

1. Meet students' mental and behavioral health needs.
2. Increase academic achievement and reduce academic disparities for:
  - Students of color;
  - Students with disabilities; and
  - Emerging bilingual students; and
  - Students navigating poverty, homelessness, and foster care; and other students that have historically experienced disparities in our schools.

### 5 Areas for Input

- 1 Reducing academic disparities (gaps between outcomes for different student groups)
- 2 Meeting students' mental and behavioral health needs
- 3 Providing access to academic courses
- 4 Allowing teachers and staff sufficient time to collaborate, review data and develop strategies to help students stay on track to graduate
- 5 Establishing and strengthening partnerships

**Allowable Investments**

- CLASS SIZE
- WELL-ROUNDED EDUCATION
- INSTRUCTIONAL TIME
- HEALTH & SAFETY

**FOR MORE INFORMATION**  
 Visit [oregon.gov/ode/StudentSuccess](http://oregon.gov/ode/StudentSuccess)  
 Follow us @ORDeptEd | #studentsuccessact

**OREGON DEPARTMENT OF EDUCATION**  
*Oregon achieves... together!*

# Student Success Act

## *Student Investment Account*



The Student Success Act includes \$200 million to enhance the State School Fund, with the remaining funds primarily divided among three key accounts:

- A Student Investment Account (at least 50%)
- An Early Learning Account (at least 20%)
- A Statewide Education Initiatives Account (up to 30%)

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.

*For more information on the Student Success Act Grant visit [ODE SIA Page](#)*

## Overview of Measure 98

### The History of High School Success

High School Success is a fund initiated by ballot Measure 98 in November 2016. The measure passed with 65% voter support, and allowed the Oregon Department of Education (ODE) to disperse \$170 million total during the 2017-19 biennium among districts and charter schools that serve students in grade 9 through grade 12.

During the first year of implementation (2017-2018), 255 school districts and charter schools throughout the state of Oregon received the first allocation from the High School Success fund.

During the second biennium (2019-2021), 252 school districts, charters, YCEPs, and JDEPs throughout the state of Oregon benefit from funds through the creation of 230 High School Success plans.

### How are the funds spent?

Funding is provided to establish or expand programs in three specific areas:

- Dropout Prevention
- Career & Technical Education
- College Level Education Opportunities

*For more information on the High School Success Grant visit ODE [High School Success Page](#)*



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# **CAPITAL IMPROVEMENT FUNDS**

Capital Improvement Funds account for financial resources used to acquire or construct major capital facilities (other than those of proprietary funds and trust funds).

## Capital Projects Fund

### Fund 400 Revenue

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
<b>Fund 400 Capital Projects Funds</b>									
5200 Interfund Transfers	396,683.00	0.00	0.00	0.00	269,178.00	0.00	269,178.00	269,178.00	0.00
5400 Resources - Beginning Fund Bal	0.00	353,217.58	353,218.00	0.00	328,000.00	0.00	328,000.00	328,000.00	0.00
<b>Total Fund 400 Capital Projects Funds</b>	<b>396,683.00</b>	<b>353,217.58</b>	<b>353,218.00</b>	<b>0.00</b>	<b>597,178.00</b>	<b>0.00</b>	<b>597,178.00</b>	<b>597,178.00</b>	<b>0.00</b>



**Total Revenue**  
**Capital Projects Fund**

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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<b>Grand Totals:</b>	396,683.00	353,217.58	353,218.00	0.00	597,178.00	0.00	597,178.00	597,178.00	0.00
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**Total Expenditures**  
**Capital Projects Fund**

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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<b>Grand Totals:</b>	43,465	0.00	353,218.00	0.00	597,178.00	0.00	597,178.00	597,178.00	0.00
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# BUDGET RECAP

Summary of all resources and requirements for fiscal year 2021-2022

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**Revenue Summary**  
**All Funds**

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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<b>Grand Totals:</b>	3,708,836	3,644,859	3,964,676.00	0.00	4,879,284.00	0.00	4,879,284.00	4,879,284.00	0.00
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## Expenditure Summary

### All Funds

	FY1819 Actuals	FY1920 Actuals	FY2021 Adopted	FY2021 Adopted FTE	FY2122 Proposed	FY2122 Proposed FTE	FY2122 Approved	FY2122 Adopted	FY2122 Adopted FTE
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<b>Grand Totals:</b>	2,720,554	2,920,848	3,964,676	28.55	4,879,284.00	28.75	4,879,284.00	4,879,284.00	28.75
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# APPENDIX

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## Required Public Notices

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**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of Eddyville Charter School, Lincoln County, State of Oregon, to discuss the budget for the fiscal year July 1, 2021 to June 30, 2022 will be held at Eddyville Charter School, 1 Eddyville School Road, Eddyville OR 97343. The meeting will take place on May 19, 2021 at 5:00 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 deliberation of the Budget committee will take place. Any person may attend the meeting and hear discussion on the proposed programs with the Budget Committee.

Please visit the Eddyville Charter School website at [www.eddyvillecharterschool.org](http://www.eddyvillecharterschool.org) to view updated information regarding virtual attendance.

A copy of the budget document may be obtained on or after May 12, 2021 at Eddyville Charter School between the hours of 8:00 a.m. and 4:00 p.m. and will also be available electronically on the website at [www.eddyvillecharterschool.org](http://www.eddyvillecharterschool.org).

A copy of this notice may also be found at [www.eddyvillecharterschool.org](http://www.eddyvillecharterschool.org).

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**AFFIDAVIT OF PUBLICATION  
News-Times, Newport, Oregon**

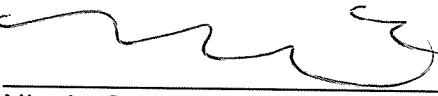
COUNTY OF LINCOLN

SS.

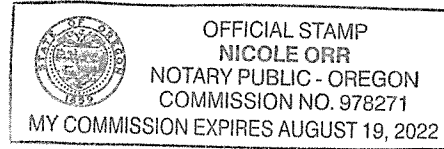
STATE OF OREGON

I, **Natalie Lane**, being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **NOTICE: (25-07) NOTICE OF BUDGET COMMITTEE MEETING MY7**; a printed copy of which is hereto annexed was published in the entire issue(s) of said newspaper for **1 week(s)** in the following issue(s): **05/07/2021**.

  
Subscribed and sworn before me this 7<sup>TH</sup> day of **MAY**, 2021.



Nicole Orr, Notary Public of Oregon  
(My commission expires August 19, 2022).



**FORM ED-1**

**NOTICE OF BUDGET HEARING**

A public meeting of the **Eddyville Charter School** will be held on **June 16th, 2021** at 5:45 p.m. at 1 Eddyville School Road, Eddyville, OR. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2021 as approved by the Eddyville Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 1 Eddyville School Road, Eddyville, Oregon 97343 between the hours of 8 a.m. and 4 p.m., or on the district website at [www.eddyvillecharterschool.org](http://www.eddyvillecharterschool.org). This budget is annual. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Rhonda Allen

Telephone: 541.812.2643

Email: [rhonda.allen@lblestd.k12.or.us](mailto:rhonda.allen@lblestd.k12.or.us)

<b>FINANCIAL SUMMARY - RESOURCES</b>			
<b>TOTAL OF ALL FUNDS</b>	Actual Amount Last Year 2019-2020	Adopted Budget This Year 2020-2021	Approved Budget Next Year 2021-2022
Beginning Fund Balance	\$988,257	\$792,061	\$761,052
Current Year Property Taxes, other than Local Option Taxes	0	0	0
Current Year Local Option Property Taxes	0	0	0
Other Revenue from Local Sources	116,081	119,380	166,510
Revenue from Intermediate Sources	5,633	0	0
Revenue from State Sources	2,534,888	3,040,735	2,958,478
Revenue from Federal Sources	0	12,500	724,066
Interfund Transfers	0	0	269,178
All Other Budget Resources		0	
<b>Total Resources</b>	<b>\$3,644,859</b>	<b>\$3,964,676</b>	<b>\$4,879,284</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION</b>			
Salaries	\$1,337,230	\$1,421,324	\$1,605,359
Other Associated Payroll Costs	781,000	996,186	998,585
Purchased Services	474,776	590,067	550,605
Supplies & Materials	194,885	321,427	482,051
Capital Outlay	81,428	473,718	813,126
Other Objects (except debt service & interfund transfers)	51,528	61,954	60,380
Debt Service*	0	0	0
Interfund Transfers*	0	0	269,178
Operating Contingency	0	100,000	100,000
Unappropriated Ending Fund Balance & Reserves	0	0	0
<b>Total Requirements</b>	<b>\$2,920,848</b>	<b>\$3,964,676</b>	<b>\$4,879,284</b>

<b>FINANCIAL SUMMARY - REQUIREMENTS AND FULL-TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION</b>			
1000 Instruction	\$1,596,446	\$1,817,437	\$1,994,449
FTE	19.78	19.3	19.7
2000 Support Services	1,324,402	1,619,022	1,707,531
FTE	8	9.25	9.05
3000 Enterprise & Community Service	0	0	0
FTE	0	0	0
4000 Facility Acquisition & Construction	0	428,218	808,126
FTE	0	0	0
5000 Other Uses	0	0	0
5100 Debt Service*	0	0	0
5200 Interfund Transfers*	0	0	269,178
6000 Contingency	0	100,000	100,000
7000 Unappropriated Ending Fund Balance	0	0	0
<b>Total Requirements</b>	<b>\$2,920,848</b>	<b>\$3,964,676</b>	<b>\$4,879,284</b>
<b>Total FTE</b>	<b>27.78</b>	<b>28.55</b>	<b>28.75</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 Eddyville Charter School is funded primarily with flow through revenue from Lincoln County School District based on the charter agreement. The General Fund revenue makes up 62% of the overall budget. The Special Revenue Funds, which include the federal funding for the ESSER I (CARES), ESSER II (CRSSA) and ESSER III (ARPA) make up 26% of the approved budget. The Capital Improvement Fund, which will be used for building improvements and repairs, accounts for 12% of the budget.



**AFFIDAVIT OF PUBLICATION**  
**News-Times, Newport, Oregon**

COUNTY OF LINCOLN

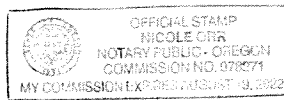
SS.

STATE OF OREGON

I, **Natalie Lane**, being duly sworn, depose and say that I am the legal clerk of The News Times, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at 831 NE Avery Street, Newport in the aforesaid county and state and that **NOTICE: (75-09) NOTICE OF J9**; a printed copy of which is hereto annexed was published in the entire issue(s) of said newspaper for 1 week(s) in the following issue(s): **06/09/2021**.

Subscribed and sworn before me this 9<sup>th</sup> day of JUNE, 2021.

Nicole Orr, Notary Public of Oregon  
 (My commission expires August 19, 2022).



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J9 (75-09)



# EDDYVILLE CHARTER SCHOOL

1 Eddyville School Road  
Eddyville, OR 97343  
541-875-2942 • Fax: 541-875-2491

## Resolution 20.21.4

### EDDYVILLE CHARTER SCHOOL

#### A RESOLUTION ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR FISCAL YEAR 2021-2022

#### ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of Eddyville Charter School hereby adopts the budget for fiscal year 2021-2022 in the sum of **\$4,879,284** which will be on file at the Eddyville Charter School administrative office, 1 Eddyville Road, Eddyville, OR 97343.

#### MAKING APPROPRIATIONS

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

##### General Fund (100)

1000 Instruction	\$ 1,674,437
2000 Support Services	\$ 979,400
5200 Transfers of Funds	\$ 269,178
6000 Contingency	<u>\$ 100,000</u>
Total	\$ 3,023,015 -

##### Special Revenue Fund (200)

1000 Instruction	\$ 320,012
2000 Support Services	\$ 675,131
4000 Facilities Acquisition and Construction	<u>\$ 263,948</u>
Total	\$ 1,259,091 -

##### Capital Improvement (400)

2000 Support Services	\$ 53,000
4000 Facilities Acquisitions/Construction	<u>\$ 544,178</u>
Total	\$ 597,178

Total Appropriations, All Funds	<u>\$ 4,879,284</u>
Total Adopted Budget	\$ 4,879,284

The above resolution statements were approved and declared adopted on the 16<sup>th</sup> day of June 2021.

  
BOARD CHAIR, RYAN GASSNER

  
SUPERINTENDENT, STACY KNUDSON

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