

BUDGET DOCUMENT

2022-2023 FISCAL YEAR

**Adopted by the Oakridge School District Board
On June 13, 2022
Superintendent Reta Doland, BUDGET OFFICER**

**OAKRIDGE SCHOOL DISTRICT NO. 76
47997 W 1st STREET
OAKRIDGE, OREGON 97463**

“Schools And Community Partnering To Prepare Students For Productive Citizenship”

Statement of Assurance

It is the policy of Oakridge Public Schools not to discriminate on the basis of age, handicap, national origin, race, religion, marital status or sex (as required by Title IX) in its educational programs, activities or employment practices. Continuous effort will be devoted to ensure an equal opportunity for all persons. Inquiries regarding compliance with this policy should be directed to the Superintendent, Oakridge School District 76, 47997 W 1st Street, Oakridge, OR 97463, phone 782-2813.

Oakridge School District Budget Committee For Fiscal Year 2022-23

SCHOOL BOARD DIRECTORS	POSITION	TERM EXPIRES	YEARS OF SERVICE
Mikal McPherson	1	06/30/23	Four
Susan Hardy	2	06/30/25	Seven
Lisa Samuelson	3	06/30/25	One
Kevin Martin	4	06/30/23	Five
Clem Pope	5	06/30/25	One

APPOINTED BUDGET DIRECTORS

Unfilled	06/30/22	
Kevin Gobelman	06/30/24	Four
Unfilled	06/30/22	
Louis Gomez	06/30/24	Ten
Bev McCulley	06/30/24	Ten

DUTIES AND RESPONSIBILITIES

The budget committee consists of the members of the Board of Education and an equal number of qualified electors. The latter are appointed by the Board. Budget committee members may not receive compensation. Appointed members of the budget committee may not be officers, agents or employees of the school district. They are appointed for three-year terms. The Board fills unexpired terms by appointment.

The Budget Process

LOCAL BUDGET LAW

Oregon's Local Budget Law is set out in Oregon Revised Statutes 294.305 to 294.520, 294.555 and 294.565 and has several purposes:

1. It establishes standard procedures for preparing, presenting and administering the budgets of Oregon's local governments.
2. It offers a way of outlining programs and services provided by local governments and the fiscal policy used to carry them out.
3. It provides a method of estimating revenues, expenditures and proposed tax levies.
4. It encourages citizen involvement in the preparation of the budget before its formal adoption.

Budgeting in Oregon is a joint effort between the people affected by the budget and the appointed and elected officials responsible for providing services. It is up to each school district to prepare a budget that clearly outlines its fiscal policies and is satisfactory to its patrons. If a budget is clear and concise, tax payers better understand how their tax dollars are spent.

WHAT IS A BUDGET?

A budget is a financial plan containing estimates of revenues and requirements for a single fiscal year. Each school district operates within a fiscal year beginning on July 1 and ending the following June 30. Budgeting allows a school district to evaluate its needs in light of the revenue sources available to meet those needs. A complete budget justifies the levy according to the value of (ad valorem) property taxes.

To give the public ample opportunity to participate in the budgeting process, Local Budget Law requires that a budget officer be appointed and a budget committee be formed. The budget officer draws together necessary information and prepares the first draft of the proposed budget. The budget committee then reviews and may revise the proposed budget before it is formally approved. Notices are published, budgets are made available for review and public hearings are held. These requirements encourage public participation in the process. To provide an overview of the budget cycle, the major steps of the budget process are outlined below.

FUNCTION OUTLINE OF THE BUDGET PROCESS

1. **Budget Officer Appointed (ORS 294.331).**
2. **Proposed Budget Prepared (ORS 294.331).**
3. **Budget Officer Publishes Two Notices of Budget Committee Meetings (ORS 294.401).**
4. **Budget Committee Meets (ORS 294.401).** At the budget committee meeting the budget message is delivered. The budget message must explain the proposed budget, include an outline of the proposed financial policies for the coming fiscal year, describe the important features of the budget document in connection with the financial policies of the district, and explain the reason for changes from the previous year in appropriation and revenue items or any significant changes in the district's financial policy. After the initial meeting, the budget committee may meet as many times as needed to revise and complete the budget so that it can be adopted prior to June 30. All meetings are subject to Oregon's Public Meetings Law.
5. **Budget Committee Approves Budget (ORS 294.406).** When the budget committee is satisfied with the budget including additions to, or deletions, it is approved.
6. **Budget Summary and Notice of Budget Hearing Published (ORS 294.421).**
7. **Budget Hearing Held (ORS 294.430).** The purpose of the hearing is to listen to citizens' testimony on the budget approved by the budget committee. Additional hearings may be held. All hearings are open to the public.
8. **Budget Adopted, Appropriations Made, Tax Levy Declared (ORS 294.435).** By law, the governing body may make changes in the approved budget before it is adopted. However, there are limitations: (a) Taxes may not be increased over the amount published in the budget Financial Summary, and (b) total expenditures in any one fund within the budget are limited to a maximum increase of 10 percent. Neither of the two limitations can be exceeded without first publishing a revised Financial Summary and holding another budget hearing. The school board must formally prepare resolutions that formally adopts the budget, makes appropriations, and levies and categorizes the ad valorem tax. The resolutions must be adopted no later than June 30.
9. **Levy Certified (ORS 294.555).** The next step in the budget cycle is to certify the tax levy to the county assessor.
10. **Post Adoption:** After the previous nine steps have been completed, changes to the budget are restricted by budget law.

BUDGET COMMITTEE MEETING CALENDAR FOR THE 2022-23 BUDGET

MEETING LOCATION

All meetings of the Oakridge School District Budget Committee are scheduled to take place by virtually via Zoom Meeting.

MEETING DATES/TIMES/ACTIVITIES

April 11, 2022 (5:30 PM)

ACTIVITY: (a) The budget committee shall elect a chairperson, vice-chairperson, and secretary. (b) The budget officer shall present the budget message. (c) The budget committee shall review and discuss the budget document as proposed. (d) Set additional dates.

May 9, 2022 (5:00 PM)

ACTIVITY: Target date for final review and approval by the Budget Committee.

June 13, 2022 (5:45 PM)

ACTIVITY: (a) Budget hearing for taxpayers to review and discuss the budget presented for the operation of Oakridge School District during the 2022-23 fiscal year. (b) The Board of Directors shall adopt a final budget.

PUBLICATION DATES

March 18, 2022 - Publication of notice of the first meeting of the Budget Committee, outlining the time, date, and location of the presentation of the budget message and the budget document. This notice is posted in the Highway 58 Herald and on the District Website.

June 1, 2022 - Publication of the notice of the budget hearing and the summarized budget as required by law. This notice is posted in Highway 58 Herald and on the District Website.

The Oakridge School District budget message is intended to provide a summary of the proposed budget and how this budget differs from the prior year. In developing this budget, our focus continues to be on the district's mission to educate our children.

The Oakridge School District has prepared the 2022-23 Proposed Budget on \$9.299 billion SSF. The district staff are proposing a budget that allows the District to continue services to students and support for our continuous improvement plan.

Student Investment Act funding is projected at \$542,968.00. Priority is given to those activities that support student social emotional health, Career and Technical Education (CTE), and extended learning/enrichment activities.

The Oakridge School District Budget document is submitted to the budget committee and patrons of the Oakridge School District in accordance with ORS 294.391. The document outlines operating costs and educational priorities for the District for the 2022-23 school year.

The 2022-23 Oakridge School District budget is based on the Second year of the 2021-2023 \$9.299 billion state biennium budget at **49%/51%**. This budget is based on a conservative decrease in student enrollment seen in the 2021-22 school year. This budget is built on student **ADMr of 501** students and funded on **ADMw of 716.77**. This is a funding decrease of 19.16 students and ADMw of 16.14 for the 2022-23 school year.

School districts are funded on revenue and expenditure estimates, such as local property taxes, transportation costs and student enrollment. The "May Adjustment" is the State's way to balance an over or under funded school district in the prior year. In 22-23, it is anticipated we will see an estimated negative adjustment of \$258,910 in May 2023. This adjustment is reflected in the proposed budget document.

The proposed budget utilizes the funding level from the State of Oregon as outlined in the State School funding Estimate of February 24, 2022. The 2022-23 proposed General Fund Budget is \$8,987,148, which is an increase of \$1,567,216 (21.12%), compared to our 2021-22 adopted General Fund budget of \$7,419,932. There are several factors attributed to such a large increase in general fund revenue. The second year of the biennium is funded at 51%, the estimated May 2023 adjustment is significantly less, the beginning fund balance is higher and accounting for the PERS Bond shows as a revenue that is offset by corresponding expenditures.

The 2022-23 proposed budget reflects the following information and changes to our 2021-22 budget:

1. Our state funding for 2022-23 is based upon \$9,328 per ADMw compared to \$8,632 in 2021-22. The District's "weighted" enrollment (ADMw) is listed as 716.77 for 2022-23 compared to ADMw of 700.63 for the 2021-22 budget year. The budget is developed on ADMw of the greater student enrollment number of the current and past school year. Any further decrease of students might require future budget adjustments for the 2022-23 school year.
2. As of this date, our projected beginning fund balance for the 2022-23 school year is estimated at \$1,556,218; at this time last year the projected beginning fund balance was \$1,373,559.
3. A contingency of \$398,842 represents 4.438% of the 2022-23 General Fund. The contingency in the 2021-22 adopted budget was \$398,842 representing 5.375% of the General fund. In addition, there is \$50,000 set aside as a planned reserve in the event that costs continue to increase due to COVID related supply and demand. An additional, \$104,000 has been allocated throughout the budget to account for rising costs related to transportation and utilities.
4. Also taken into consideration in budgeting is the District's PERS Bond obligation and any net savings going into a PERS Reserve. This reserve will offset any future bond obligation costs as needed.
5. The 2022-23 budget, including all funds, retains all current staffing levels at this time.

6. 5 FTE, historically budgeted in the General Fund, have been reallocated to ESSER funds in the 22-23 budget. This action is taken to give a year for enrollment to stabilize after the pandemic.
7. \$220,000 has been allocated to the Social Studies adoption.

Program Development and support taken into consideration in the 2022-23 budget include:

Establishing funding for improvements in the area of maintenance and facilities.

Professional development for reading and math instruction in grades K-12.

Purchase of core curriculum in Social Studies K-12.

Increasing CTE programs with curriculum, materials and technology.

EXPLANATION CONCERNING REQUIREMENTS**BUDGET MANUAL**

The Oakridge School District employs the double-entry system of accounts for all funds as outlined in the Oregon Department of Education Program Budgeting and Accounting Manual for school districts. Maintenance of the financial records is currently facilitated through use of the Pentamotion network system. The budget will be administered utilizing the modified accrual accounting system. The proposed budget is divided into the following areas:

1.	General District Services	001
2.	Special Programs Services	002
3.	Oakridge Elementary School Services	291
4.	Oakridge Junior High School Services	370
5.	Oakridge Junior/Senior High School Services	644
6.	Special Funds Services	As assigned

The function codes for which any object is purchased is divided into the following categories:

1000 -	Instruction
2000 -	Support Services
3000 -	Community Services
4000 -	Facilities Acquisition and Construction
5000 -	Other Uses (Interagency/Fund Transactions and Debt Service)
6000 -	Contingency
7000 -	Unappropriated Ending Fund Balance

Within the five major divisions of the budget, expenditures are identified and divided by using the following object codes:

100 -	Salaries	500 -	Capital Outlay
200 -	Associated Payroll Costs	600 -	Other Objects
300 -	Purchased Services	700 -	Transfers
400 -	Supplies & Materials	800 -	Other Uses of Funds

**OAKRIDGE SCHOOL DISTRICT NO. 76
BUDGET DOCUMENT FOR THE 2022-23 FISCAL YEAR**

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Fund	Account	Description - General Fund Resources	Actual	Actual	Budget	Budget 22-23		
			19-20	20-21	21-22	Proposed	Approved	Adopted
100	R1111	Taxes - Current Year's Levy	1,301,371	1,345,646	1,450,173	1,478,265	1,478,265	1,478,265
100	R1112	Taxes - Prior Year's Levy	11,811	5,806	12,000	12,000	12,000	12,000
100	R1114	Taxes - In Lieu Of			624	500	500	500
100	R1190	Taxes - Penalties and Interest	5,542	5,342	5,600	5,600	5,600	5,600
100	R1312	Tuition from Other Districts	769		500	500	500	500
100	R1510	Earnings on Investments	53,520	20,340	20,000	1,800	1,800	1,800
100	R1910	Rentals	3,861	16,200	4,000	21,600	21,600	21,600
100	R1920	Donations - Private Contributions			100	100	100	100
100	R1921	Donations			100	100	100	100
100	R1990	Miscellaneous	49,278	39,579	26,397	2,400	2,400	2,400
100	R1990	PERS BOND				604,847	604,847	604,847
100	R1994	Fingerprinting	649	295	236	177	177	177
100	R2101	County School Fund	21,317	19,799	21,320	19,799	19,799	19,799
100	R2102	Lane ESD Apportionment		2,797				
100	R3101	State School Fund (\$9.3B)	5,074,381	5,407,172	4,849,810	5,171,935	5,171,935	5,171,935
100	R3101	Anticipated 20-21 May Adjustments for ADMw			(714,391)	(258,910)	(258,910)	(258,910)
100	R3103	Common School Fund	60,206	64,137	55,882	57,083	57,083	57,083
100	R3221	State School Fund - Transportation	275,554	302,586	313,522	313,134	313,134	313,134
100	R4801	Federal Forest Fees	21,338	19,342				
100	R5300	Compensation for Assets		490	500			
100	R5400	Fund Balance - Beginning of Year	1,500,370	1,464,841	1,373,559	1,556,218	1,556,218	1,556,218
		Total	8,379,967	8,714,372	7,419,932	8,987,148	8,987,148	8,987,148

GENERAL DISTRICT FACILITY

The Oakridge School District provides services to three school facilities in the areas of general education, special education, insurance, building improvements, transportation and transfers. The General Fund Budget adopted for the District is \$8,987,148

The District Office staff includes the following:

↓ Superintendent	.95 FTE Administrative
↓ Business Manager	.95 FTE Confidential
↓ Financial Assistant	.50 FTE Confidential
↓ Secretary to the Board / Superintendent	.75 FTE Confidential
↓ Transportation Administration	.30 FTE Confidential
↓ Maintenance Director	.50 FTE Administration
↓ Technology Director	.95 FTE Confidential
↓ Attendance Intervention	.75 FTE Confidential

Other personnel under this budget category include:

↓ Groundskeeper	<u>.50 FTE</u> Classified
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6.15 FTE TOTAL

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
District - 001 Requirements											
Attendance Intervention											
100	2112 001 000 000	114	Confidential Salaries	\$28,207	\$29,082	0.75	\$30,378	0.75	\$32,228	\$32,228	\$32,228
100	2112 001 000 000	211	PERS	\$7,270	\$7,730		\$8,895		\$8,647	\$8,647	\$8,647
100	2112 001 000 000	212	PERS PU	\$1,692	\$1,745		\$1,823		\$1,934	\$1,934	\$1,934
100	2112 001 000 000	220	Social Security/Medicare	\$2,158	\$2,225		\$2,324		\$2,465	\$2,465	\$2,465
100	2112 001 000 000	231	Workers Compensation	\$133	\$353		\$532		\$564	\$564	\$564
100	2112 001 000 000	233	PFMLI				\$61		\$64	\$64	\$64
100	2112 001 000 000	243	Health Insurance	\$12,368	\$13,165		\$13,558		\$10,575	\$10,575	\$10,575
100	2112 001 000 000	245	Life & Misc Insurance	\$39	\$39		\$39		\$39	\$39	\$39
100	2112 001 000 000	340	Travel	\$56			\$56		\$56	\$56	\$56
100	2112 001 000 000	390	Other Purchased Service		\$345						
100	2112 001 000 000	410	Supplies	\$1,900			\$5,000		\$5,000	\$5,000	\$5,000
100	2112 001 000 000	460	Non-Consumable Supplies				\$300		\$300	\$300	\$300
100	2112 001 000 000	640	Dues and Fees	\$50							
Total Attendance Intervention				\$53,873	\$54,684	0.75	\$62,966	0.75	\$61,872	\$61,872	\$61,872
Staff Development											
100	2240 001 330	340	Travel	\$1,912							
100	2240 001 330	640	Dues and Fees (Tuition)	4388	8930		\$19,193		\$15,000	\$15,000	\$15,000
Total Staff Development				\$6,300	\$8,930		\$19,193		\$15,000	\$15,000	\$15,000
Board of Education Services											
100	2310 001 000	340	Travel	\$5,526	\$80		\$6,500		\$6,500	\$6,500	\$6,500
100	2310 001 000	354	Advertising	\$3,207	\$3,725		\$4,500		\$4,500	\$4,500	\$4,500
100	2310 001 000	381	Audit Services	\$28,650	\$22,900		\$25,732		\$25,732	\$25,732	\$25,732
100	2310 001 000	382	Legal Services	\$4,298	\$31,041		\$15,000		\$15,000	\$15,000	\$15,000
100	2310 001 000	388	Election Services	\$479	\$1,024		\$1,000		\$1,000	\$1,000	\$1,000
100	2310 001 000	390	Other Purchased Service	\$511	\$835						
100	2310 001 000	390	Other Purchased Service (LESD Nurse)				\$17,522		\$17,522	\$17,522	\$17,522
100	2310 001 000	390	Other Purchased Service (LESD Communication)				\$17,494		\$15,987	\$15,987	\$15,987
100	2310 001 000	410	Supplies	\$752	\$1,358		\$1,000		\$1,000	\$1,000	\$1,000
100	2310 001 000	460	Non-Consumable Supplies		\$233						
Total Board of Education Services				\$43,423	\$61,196		\$88,748		\$87,241	\$87,241	\$87,241

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Office of the Superintendent Services											
100	2321 001 000	112	Classified Salaries	\$26							
100	2321 001 000	113	Administration Salaries	\$113,385	\$122,205	0.95	\$119,768	0.95	\$123,361	\$123,361	\$123,361
100	2321 001 000	114	Confidential Salaries	\$37,515	\$40,743	0.75	\$37,193	1.25	\$63,243	\$63,243	\$63,243
100	2321 001 000	121	Administration Substitute Salaries	\$1,200	\$800		\$1,000		\$1,000	\$1,000	\$1,000
100	2321 001 000	130	Other Salaries	\$1,435	\$5,295		\$1,600		\$1,600	\$1,600	\$1,600
100	2321 001 000	211	PERS	\$40,233	\$45,275		\$45,958		\$50,066	\$50,066	\$50,066
100	2321 001 000	212	PERS PU	\$9,123	\$9,743		\$9,418		\$11,196	\$11,196	\$11,196
100	2321 001 000	220	Social Security/Medicare	\$11,378	\$12,747		\$12,008		\$14,275	\$14,275	\$14,275
100	2321 001 000	231	Workers Compensation	\$632	\$614		\$2,747		\$3,266	\$3,266	\$3,266
100	2321 001 000	233	PFMLI				\$314		\$373	\$373	\$373
100	2321 001 000	243	Health Insurance	\$32,701	\$31,647		\$23,497		\$47,850	\$47,850	\$47,850
100	2321 001 000	245	Life & Misc Insurance	\$106	\$110		\$109		\$109	\$109	\$109
100	2321 001 000	324	Rentals	\$4,540	\$2,326		\$5,239		\$5,239	\$5,239	\$5,239
100	2321 001 000	340	Travel	\$12,220	\$2,745		\$15,591		\$15,591	\$15,591	\$15,591
100	2321 001 000	353	Postage	\$2,305	\$2,863		\$4,414		\$4,414	\$4,414	\$4,414
100	2321 001 000	389	Other Non-Instructional Prof & Tech Service	\$1,314	\$180						
100	2321 001 000	390	Other Purchased Services	\$32,367	\$25,448		\$38,000		\$39,520	\$39,520	\$39,520
100	2321 001 000	390	Other Purchased Services (Online Policies)				\$1,200		\$1,200	\$1,200	\$1,200
100	2321 001 000	410	Supplies	\$10,083	\$7,496		\$14,500		\$18,080	\$18,080	\$18,080
100	2321 001 000	440	Periodicals	\$675	\$185		\$700		\$700	\$700	\$700
100	2321 001 000	460	Non-Consumable Supplies	\$1,657	\$985		\$2,600		\$3,500	\$3,500	\$3,500
100	2321 001 000	470	Software		\$180						
100	2321 001 000	640	Dues & Fees	\$5,038	\$7,126		\$7,500		\$7,500	\$7,500	\$7,500
Total Office of the Superintendent Services				\$317,933	\$318,713	1.70	\$343,356	2.20	\$412,083	\$412,083	\$412,083
Other Executive Administration Services											
100	2329 001 000	232	Unemployment Compensation	\$17,387	\$43,757		\$40,000		\$45,000	\$45,000	\$45,000
100	2329 001 000	651	Liability Insurance (Deductible)				\$10,000		\$10,000	\$10,000	\$10,000
100	2329 001 000	651	Liability Insurance	\$17,435	\$34,816		\$35,328		\$37,601	\$37,601	\$37,601
100	2329 001 000	652	Fidelity Bond Premiums	\$350	\$350		\$350		\$350	\$350	\$350
100	2329 001 000	653	Property Insurance Premiums	\$52,997	\$63,596		\$70,140		\$70,574	\$70,574	\$70,574
Total Other Executive Administration Services				\$88,169	\$142,519		\$155,818		\$163,525	\$163,525	\$163,525

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Fiscal Services											
100	2520 001 000	114	Confidential Salaries	\$94,503	\$98,557	1.45	\$99,012	0.95	\$81,477	\$81,477	\$81,477
100	2520 001 000	130	Other Salaries				\$1,500		\$5,000	\$5,000	\$5,000
100	2520 001 000	211	PERS	\$28,489	\$29,116		\$28,991		\$21,860	\$21,860	\$21,860
100	2520 001 000	212	PERS PU	\$5,670	\$5,592		\$5,941		\$4,889	\$4,889	\$4,889
100	2520 001 000	220	Social Security/Medicare	\$7,130	\$7,439		\$7,574		\$6,233	\$6,233	\$6,233
100	2520 001 000	231	Workers Compensation	\$406	\$388		\$1,733		\$1,426	\$1,426	\$1,426
100	2520 001 000	233	PFMLI				\$198		\$163	\$163	\$163
100	2520 001 000	243	Health Insurance	\$10,383	\$10,355		\$12,057		\$22,800	\$22,800	\$22,800
100	2520 001 000	245	Life & Misc Insurance	\$101	\$80		\$115		\$115	\$115	\$115
100	2520 001 000	340	Travel	\$712			\$1,500		\$2,500	\$2,500	\$2,500
100	2520 001 000	340	Travel (New Bussiness Manager Academy)						\$1,000	\$1,000	\$1,000
100	2520 001 000	640	Dues & Fees				\$200		\$200	\$200	\$200
Total Fiscal Services				\$147,394	\$151,527	1.45	\$158,821	0.95	\$147,663	\$147,663	\$147,663
Operations & Maintenance - Care & Upkeep of Buildings											
100	2542 001 000	112	Classified Salaries	\$17,361	\$18,595	0.50	\$18,980	0.50	\$19,552	\$19,552	\$19,552
100	2542 001 000	130	Other Salaries	\$6,933	\$3,621		\$3,000		\$3,000	\$3,000	\$3,000
100	2542 001 000	211	PERS	\$4,628	\$5,209		\$5,557		\$5,246	\$5,246	\$5,246
100	2542 001 000	212	PERS PU	\$1,079	\$1,174		\$1,139		\$1,173	\$1,173	\$1,173
100	2542 001 000	220	Social Security/Medicare	\$1,789	\$1,697		\$1,452		\$1,496	\$1,496	\$1,496
100	2542 001 000	231	Workers Compensation	\$668	\$649		\$332		\$342	\$342	\$342
100	2542 001 000	233	PFMLI				\$38		\$39	\$39	\$39
100	2542 001 000	243	Health Insurance	\$7,148	\$7,298		\$6,900		\$7,050	\$7,050	\$7,050
100	2542 001 000	322	Repairs & Maintenance	\$55,366	\$47,411		\$47,500		\$50,000	\$50,000	\$50,000
100	2542 001 000	322	Vehicle Repair				\$5,000		\$5,000	\$5,000	\$5,000
100	2542 001 000	322	HVAC/Boiler Manitenance				\$35,000		\$35,000	\$35,000	\$35,000
100	2542 001 000	322	Repairs & Maintenance (Electrical)				\$35,000		\$35,000	\$35,000	\$35,000
100	2542 001 000	322	DO Maintenance				\$15,000		\$15,000	\$15,000	\$15,000
100	2542 001 000	324	Lease & Rental		\$471						
100	2542 001 000	325	Electricity	\$1,009	\$1,545		\$6,943		\$1,607	\$1,607	\$1,607
100	2542 001 000	340	Travel	\$403							
100	2542 001 000	351	Telephone	\$21,254	\$7,934		\$5,000		\$5,200	\$5,200	\$5,200
100	2542 001 000	353	Telephone	\$8	\$350						
100	2542 001 000	390	Other Purchased Services	\$3,418	\$13,608		\$5,000		\$7,500	\$7,500	\$7,500
100	2542 001 000	410	Supplies	\$58,634	\$30,894		\$60,000		\$65,000	\$65,000	\$65,000

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Operations & Maintenance - Care & Upkeep of Buildings (Con't)											
100	2542 001 000	460	Non-Consumable Supplies	\$30,258	\$17,091		\$5,562		\$5,562	\$5,562	\$5,562
100	2542 001 000	541	New Equipment	\$13,173							
100	2542 001 000	542	Replacement Equipment (Vehicles)	\$27,149	\$10,000						
100	2542 001 000	640	Dues & Fees		\$3,790		\$1,600		\$1,600	\$1,600	\$1,600
100	2542 001 370	322	Repairs & Maintenance	\$314	\$8,925		\$10,000		\$10,000	\$10,000	\$10,000
100	2542 001 370	322	Repairs & Maintenance (WMS Boiler)						\$15,000	\$15,000	\$15,000
100	2542 001 370	325	Electricity/WMS	\$14,709	\$21,952		\$26,891		\$26,891	\$26,891	\$26,891
100	2542 001 370	326	Fuel/WMS	\$31,957	\$21,368		\$35,000		\$33,935	\$33,935	\$33,935
100	2542 001 370	328	Garbage/WMS	\$1,563	\$1,465		\$1,662		\$2,377	\$2,377	\$2,377
100	2542 001 370	351	Telephone/WMS	\$1,332	\$15,345		\$15,994		\$16,634	\$16,634	\$16,634
100	2542 001 370	390	Other Purchased Services/WMS	\$5,641			\$7,500		\$7,500	\$7,500	\$7,500
100	2542 001 370	410	Supplies/WMS		\$114		\$150		\$150	\$150	\$150
100	2542 001 370	640	Dues & Fees/WMS	\$913	\$369		\$950		\$950	\$950	\$950
Total Operations and Maintenance - Care & Upkeep of Buildings				\$306,707	\$240,875	0.50	\$357,150	0.50	\$377,804	\$377,804	\$377,804
Operations & Maintenance - Care & Upkeep of Grounds											
100	2543 001 000	112	Classified Salaries	\$17,361	\$18,364	0.50	\$18,980	0.50	\$19,552	\$19,552	\$19,552
100	2543 001 000	122	Classified Substitute Salaries				\$2,000		\$2,000	\$2,000	\$2,000
100	2543 001 000	211	PERS	\$4,387	\$4,882		\$6,143		\$5,246	\$5,246	\$5,246
100	2543 001 000	212	PERS PU	\$1,042	\$1,102		\$1,139		\$1,173	\$1,173	\$1,173
100	2543 001 000	220	Social Security/Medicare	\$1,328	\$1,405		\$1,452		\$1,496	\$1,496	\$1,496
100	2543 001 000	231	Workers Compensation	\$531	\$566		\$332		\$342	\$342	\$342
100	2543 001 000	233	PFMLI				\$38		\$39	\$39	\$39
100	2543 001 000	243	Health Insurance	\$7,147	\$7,298		\$6,900		\$7,050	\$7,050	\$7,050
100	2543 001 000	322	Repairs & Maintenance	\$2,558	\$3,786		\$2,500		\$4,400	\$4,400	\$4,400
100	2543 001 000	340	Travel	\$199	\$555						
100	2543 001 000	340	Travel (IPM Training)				\$570		\$570	\$570	\$570
100	2543 001 000	410	Supplies	\$985	\$113		\$1,500		\$1,500	\$1,500	\$1,500
100	2543 001 000	460	Non-Consumable Supplies	\$6,267	\$408		\$1,500		\$1,500	\$1,500	\$1,500
100	2543 001 000	640	Dues & Fees		\$944		\$500		\$500	\$500	\$500
Total Operations & Maintenance - Care & Upkeep of Grounds				\$41,805	\$39,423	0.50	\$43,554	0.50	\$45,368	\$45,368	\$45,368

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Transportation - Service Area Direction											
100	2551 001 000	113	Administration Salaries	\$14,837	\$15,699	0.15	\$15,964	0.15	\$18,524	\$18,524	\$18,524
100	2551 001 000	114	Confidential Salaries	\$10,205	\$10,951	0.15	\$10,495	0.15	\$10,758	\$10,758	\$10,758
100	2551 001 000	211	PERS	\$6,572	\$7,577		\$7,747		\$2,856	\$2,856	\$2,856
100	2551 001 000	212	PERS PU	\$1,373	\$1,584		\$1,588		\$1,757	\$1,757	\$1,757
100	2551 001 000	220	Social Security/Medicare	\$1,931	\$2,098		\$2,024		\$2,240	\$2,240	\$2,240
100	2551 001 000	231	Workers Compensation	\$189	\$197		\$463		\$512	\$512	\$512
100	2551 001 000	233	PFMLI				\$53		\$59	\$59	\$59
100	2551 001 000	243	Health Insurance	\$6,215	\$5,804		\$5,613		\$6,705	\$6,705	\$6,705
100	2551 001 000	245	Life & Misc Insurance	\$19	\$19		\$25		\$25	\$25	\$25
100	2551 001 000	653	Property Insurance Premiums	\$2,087	\$1,750		\$3,000		\$3,000	\$3,000	\$3,000
Total Transportation - Service Area Direction				\$43,428	\$45,679	0.30	\$46,972	0.30	\$46,436	\$46,436	\$46,436
Transportation - Vehicle Operations Services											
100	2552 001 000	325	Electricity	\$5,440	\$4,988		\$5,081		\$5,081	\$5,081	\$5,081
100	2552 001 000	327	Water/Sewer	\$1,677	\$894		\$1,000		\$1,000	\$1,000	\$1,000
100	2552 001 000	331	Student Transportation	\$340,525	\$285,820		\$267,805		\$294,395	\$294,395	\$294,395
100	2552 001 000	331	Fuel Escalation Costs						\$50,047	\$50,047	\$50,047
100	2552 001 000	351	Telephone	\$197	\$266		\$786		\$786	\$786	\$786
100	2552 001 000	460	Non-Consumable	\$153							
100	2552 001 000	640	Dues & Fees	\$252							
Total Transportation - Vehicle Operations Services				\$348,244	\$291,968		\$274,672		\$351,309	\$351,309	\$351,309
Reimbursable Trips											
100	2553 001 000	331	Reimbursable Transportation	\$4,168			\$12,124		\$14,612	\$14,612	\$14,612
Total Reimbursable Trips				\$4,168			\$12,124		\$14,612	\$14,612	\$14,612
Non-Reimbursable Trips											
100	2554 001 000	332	Student Transportation	\$18,801	\$15,785		\$42,272		\$50,942	\$50,942	\$50,942
Total Non-Reimbursable Trips				\$18,801	\$15,785		\$42,272		\$50,942	\$50,942	\$50,942

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Technology Services											
100	2660 001 000	114	Confidential Salaries	\$60,229	\$67,747	0.95	\$70,811	0.95	\$72,935	\$72,935	\$72,935
100	2660 001 000	130	Additional Salaries	\$4,000	\$4,000		\$2,500		\$2,500	\$2,500	\$2,500
100	2660 001 000	211	PERS	\$16,790	\$19,289		\$20,733		\$19,568	\$19,568	\$19,568
100	2660 001 000	212	PERS PU	\$3,854	\$4,305		\$4,249		\$4,376	\$4,376	\$4,376
100	2660 001 000	220	Social Security/Medicare	\$5,701	\$6,823		\$5,417		\$5,580	\$5,580	\$5,580
100	2660 001 000	231	Workers Compensation	\$1,857	\$2,097		\$1,239		\$1,276	\$1,276	\$1,276
100	2660 001 000	233	PFMLI				\$142		\$146	\$146	\$146
100	2660 001 000	243	Health Insurance	\$27,133	\$27,767		\$28,666		\$21,850	\$21,850	\$21,850
100	2660 001 000	245	Life & Misc Insurance	\$49	\$49		\$59		\$59	\$59	\$59
100	2660 001 000	340	Travel	\$94	\$8		\$115		\$115	\$115	\$115
100	2660 001 000	351	Telephone	\$1,140	\$1,134		\$1,000		\$1,000	\$1,000	\$1,000
100	2660 001 000	390	Other Purchased Services	\$26,181	\$29,037		\$1,035		\$4,000	\$4,000	\$4,000
100	2660 001 000	390	Other Purchased Svs (JumpRope)				\$6,835				
100	2660 001 000	390	Other Purchased Svs (Aptegy)				\$9,150		\$15,000	\$15,000	\$15,000
100	2660 001 000	390	Other Purchased Svs (Lightspeed Systems)				\$1,725		\$1,725	\$1,725	\$1,725
100	2660 001 000	410	Supplies	\$76	\$104		\$850		\$1,000	\$1,000	\$1,000
100	2660 001 000	460	Non-Consumable Supplies	\$2,183	\$1,548		\$3,500		\$3,500	\$3,500	\$3,500
100	2660 001 000	460	Non-Consumable Supplies (Boardroom Com)				\$300		\$300	\$300	\$300
100	2660 001 000	470	Software	\$4,036	\$4,405		\$12,500		\$12,500	\$12,500	\$12,500
100	2660 001 000	480	Computer Hardware	\$79,093	\$26,591		\$28,000		\$30,000	\$30,000	\$30,000
100	2660 001 000	480	Computer Hardware Chromebooks				\$10,000		\$10,000	\$10,000	\$10,000
100	2660 001 000	480	Computer Hardware (New Business Manager)						\$3,500	\$3,500	\$3,500
100	2660 001 000	640	Dues & Fees	\$5,924	\$685		\$1,600		\$1,800	\$1,800	\$1,800
Total Technology Services				\$238,340	\$195,589	0.95	\$210,426	0.95	\$212,730	\$212,730	\$212,730
Supplemental Retirement Services											
100	2700 001 000	270	Post Retirement Health Benefits				\$77,400		\$65,400	\$65,400	\$65,400
TOTAL Supplemental Retirement Services							\$77,400		\$65,400	\$65,400	\$65,400
Facilities Acquisitions & Construction											
100	4000 001 000	530	Acquisitions/Construction				\$10		\$10	\$10	\$10
Total Facilities Acquisitions & Construction							\$10		\$10	\$10	\$10

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Long Term Debt											
100	5110 001 000	610	Principal, Road Improvements	\$2,587	\$2,665		\$2,587		\$2,587	\$2,587	\$2,587
100	5110 001 000	621	Interest, Road Improvements	\$576	\$498		\$576		\$576	\$576	\$576
Total Long Term Debt				\$3,163	\$3,163		\$3,163		\$3,163	\$3,163	\$3,163
Transfers and Operating Contingency											
100	5215 001 000	710	Transfer for Loan Payment QSCB (F402)	\$20,777	\$131,509		\$26,710		\$25,400	\$25,400	\$25,400
100	5215 001 000	710	Transfer for Loan payment Bleachers (F403)	\$15,369							
100	5215 001 000	710	Transfer to Facilitites Fund (F265)	\$10,000			\$110,000		\$110,000	\$110,000	\$110,000
100	5215 001 000	710	Transfer to Food Service (F240)				\$10		\$10	\$10	\$10
100	5215 001 000	710	Transfer to Debt Service (F301)						\$368,912	\$368,912	\$368,912
100	5215 001 000	710	Transfer to PERS Reserve (F297)						\$235,935	\$235,935	\$235,935
100	6110 001 000	810	Operating Contingency Planned Reserve				\$398,842		\$398,842	\$398,842	\$398,842
100	6110 001 000	810	Planned Reserve COVID related -001						\$12,500	\$12,500	\$12,500
100	6110 001 000	810	Planned Reserve COVID related -002						\$9,500	\$9,500	\$9,500
100	6110 001 000	810	Planned Reserve COVID related -291						\$12,500	\$12,500	\$12,500
100	6110 001 000	810	Planned Reserve COVID related -370						\$3,000	\$3,000	\$3,000
100	6110 001 000	810	Planned Reserve COVID related -644						\$12,500	\$12,500	\$12,500
Total Transfers and Operating Contingency				\$46,145	\$131,509		\$535,562		\$1,189,099	\$1,189,099	\$1,189,099
Total - Oakridge District 001				\$1,707,893	\$1,701,560	6.15	\$2,432,206	6.15	\$3,244,257	\$3,244,257	\$3,244,257

SPECIAL PROGRAMS

The total budget for Special Programs is \$1,562,450. This includes programs for students identified for services in these areas: Talented and Gifted, Special Education, Alternative Education, and Speech Therapy. Of these, the following five have salary areas as noted below:

(Note: Special Education personnel and services are provided for from three funding sources: 1.) the General Fund, 2.) Federal Funds, i.e., the IDEA grant, and 3.) Lane Education Service District (LESD) Resolution Services. The following areas represent personnel and services funded only by the General Fund.)

Certified	5.21 FTE
Classified	8.72 FTE
Confidential	<u>.20 FTE</u>
	14.13 FTE TOTAL

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Special Program Services 002 Requirements											
Pre-K Programs											
100	1140 002 000	111	Classified Salaries	\$1,350			\$1,391				
100	1140 002 000	112	Classified Salaries	\$1,135			\$1,169				
100	1140 002 000	211	PERS	\$727			\$750				
100	1140 002 000	212	PERS PU	\$147			\$154				
100	1140 002 000	220	Social Security/Medicare	\$206			\$196				
100	1140 002 000	231	Workers Compensation	\$11			\$45				
100	1140 002 000	410	Supplies	\$197			\$500				
Total Pre-K Programs				\$3,773			\$4,205				
Talented and Gifted											
100	1210 002 644	313	Student Services		\$384						
100	1210 002 644	640	Dues & Fees				\$2,500		\$2,500	\$2,500	\$2,500
Total Talented and Gifted					\$384		\$2,500		\$2,500	\$2,500	\$2,500
Learning Centers											
100	1221 002 320	111	Certified Salaries	\$121,367	\$74,405	3.21	\$173,061	3.21	\$176,657	\$176,657	\$176,657
100	1221 002 320	112	Classified Salaries	\$20,019	\$30,632	9.71	\$195,563	8.72	\$148,950	\$148,950	\$148,950
100	1221 002 320	114	Confidential Salaries	\$12,505	\$13,127	0.20	\$9,918	0.20	\$183,986	\$183,986	\$183,986
100	1221 002 320	121	Certified Substitute Salaries	\$7,534			\$7,610		\$7,610	\$7,610	\$7,610
100	1221 002 320	122	Classified Substitute Salaries	\$4,625	\$1,602		\$4,764		\$4,764	\$4,764	\$4,764
100	1221 002 320	211	PERS	\$37,552	\$34,409		\$110,837		\$99,583	\$99,583	\$99,583
100	1221 002 320	212	PERS PU	\$7,962	\$6,044		\$22,713		\$22,270	\$22,270	\$22,270
100	1221 002 320	220	Social Security/Medicare	\$12,686	\$9,099		\$28,958		\$28,394	\$28,394	\$28,394
100	1221 002 320	231	Workers Compensation	\$5,237	\$458		\$6,624		\$6,495	\$6,495	\$6,495
100	1221 002 320	233	PFMLI				\$757		\$742	\$742	\$742
100	1221 002 320	243	Health Insurance	\$71,312	\$23,403		\$191,826		\$155,670	\$155,670	\$155,670
100	1221 002 320	245	Life & Misc Insurance	\$10	\$11		\$14		\$14	\$14	\$14
100	1221 002 320	313	Student Services (Lane School)	\$127,734	\$113,853		\$35,000		\$36,400	\$36,400	\$36,400
100	1221 002 320	313	Student Services (OT/PT)				\$35,473		\$30,242	\$30,242	\$30,242
100	1221 002 320	313	Student Services (Interperter)				\$96,500		\$100,000	\$100,000	\$100,000
100	1221 002 320	340	Travel	\$134			\$168		\$168	\$168	\$168
100	1221 002 320	353	Postage	\$240			\$150		\$150	\$150	\$150

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Learning Centers (Con't)											
100	1221 002 320	371	Tuition to other Districts		\$48,012				\$15,000	\$15,000	\$15,000
100	1221 002 320	373	Tuition Payments (Bridgeway)				\$32,160		\$36,850	\$36,850	\$36,850
100	1221 002 320	390	Other Purchased Services	(\$69,532)	\$8,270		\$75,000		\$75,000	\$75,000	\$75,000
100	1221 002 320	390	Other Purchased Services (Tie-Net)				\$3,001		\$3,100	\$3,100	\$3,100
100	1221 002 320	410	Supplies	\$343	\$1,009						
100	1221 002 320	410	Supplies (OES)				\$2,000		\$2,000	\$2,000	\$2,000
100	1221 002 320	410	Supplies (OHS)				\$2,000		\$2,000	\$2,000	\$2,000
100	1221 002 320	420	Textbooks	\$13,925	\$225		\$3,500		\$3,500	\$3,500	\$3,500
100	1221 002 320	460	Non-Consumable Supplies	\$1,382	\$484		\$1,800		\$1,800	\$1,800	\$1,800
100	1221 002 320	480	Computer Hardware	\$227							
100	1221 002 320	640	Dues & Fees		\$2,944		\$300		\$300	\$300	\$300
Total Learning Centers				\$375,262	\$367,987	13.12	\$1,039,697	12.13	\$1,141,645	\$1,141,645	\$1,141,645
Early Intervention											
100	1260 002 291	313	Student Services				\$3,000		\$3,000	\$3,000	\$3,000
Total Early Intervention							\$3,000		\$3,000	\$3,000	\$3,000
Alternative Education											
100	1280 002 000	111	Certified Salaries	\$62,497	\$48,477	1.00	\$56,999	1.00	\$64,150	\$64,150	\$64,150
100	1280 002 000	112	Classified Salaries	\$16,622	\$269	0.94	\$20,400				
100	1280 002 000	121	Certified Substitute Salaries	\$928			\$955		\$955	\$955	\$955
100	1280 002 000	122	Classified Substitute Salaries	\$509			\$525				
100	1280 002 000	211	PERS	\$25,329	\$15,572		\$22,662		\$17,211	\$17,211	\$17,211
100	1280 002 000	212	PERS PU	\$4,749	\$2,925		\$4,644		\$3,849	\$3,849	\$3,849
100	1280 002 000	220	Social Security/Medicare	\$6,165	\$3,729		\$5,921		\$4,907	\$4,907	\$4,907
100	1280 002 000	231	Workers Compensation	\$350	\$1,475		\$1,354		\$1,123	\$1,123	\$1,123
100	1280 002 000	233	PFMLI				\$155		\$128	\$128	\$128
100	1280 002 000	243	Health Insurance	\$35,565	\$11,831		\$27,600		\$14,100	\$14,100	\$14,100
100	1280 002 000	313	Student Services				\$152				
100	1280 002 000	324	Rentals (copier)	\$886							
100	1280 002 000	340	Travel	\$90			\$56				
100	1280 002 000	351	Phone	\$1,332							
100	1280 002 000	390	Other Purchased Services	\$130							
100	1280 002 000	410	Supplies	\$134			\$150				

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Alternative Education (Con't)											
100	1280 002 000	410	Supplies (Ink and Toner)				\$150				
100	1280 002 000	470	Software (Acellis)	\$13,673			\$17,500				
100	1280 002 000	640	Dues & Fees								
Total Alternative Education				\$168,959	\$84,278	1.94	\$159,223	1.00	\$106,423	\$106,423	\$106,423
English Language Learner											
100	1291 002 000	113	Administration Salaries				\$1,231		\$1,231	\$1,231	\$1,231
100	1291 002 000	211	PERS				\$394		\$394	\$394	\$394
100	1291 002 000	212	PERS PU				\$74		\$74	\$74	\$74
100	1291 002 000	220	Social Security/Medicare				\$94		\$94	\$94	\$94
100	1291 002 000	231	Workers Compensation				\$22		\$22	\$22	\$22
Total English Language Learner							\$1,815		\$1,815	\$1,815	\$1,815
Special Programs - Summer School											
100	1460 002 320	111	Certified Salaries	\$2,425	\$881		\$7,500		\$7,500	\$7,500	\$7,500
100	1460 002 320	112	Classified Salaries	\$723	\$363		\$3,000		\$3,000	\$3,000	\$3,000
100	1460 002 320	113	Administration Salaries		\$763						
100	1460 002 320	211	PERS	\$856	\$601		\$2,449		\$2,449	\$2,449	\$2,449
100	1460 002 320	212	PERS PU	\$189	\$120		\$459		\$459	\$459	\$459
100	1460 002 320	220	Social Security/Medicare	\$241	\$153		\$585		\$585	\$585	\$585
100	1460 002 320	231	Workers Compensation	\$13	\$7		\$134		\$134	\$134	\$134
Total Special Programs - Summer School				\$4,447	\$2,888		\$14,127		\$14,127	\$14,127	\$14,127
Student Safety Services											
100	2115 002	390	Student Safety	\$2,295			\$15,000		\$15,000	\$15,000	\$15,000
Total Student Safety Services				\$2,295			\$15,000		\$15,000	\$15,000	\$15,000
Speech & Audio Services											
100	2150 002 320	111	Certified Salaries	\$64,800	\$66,968	1.00	\$66,076	1.00	\$68,058	\$68,058	\$68,058
100	2150 002 320	211	PERS	\$17,055	\$17,800		\$19,347		\$18,260	\$18,260	\$18,260
100	2150 002 320	212	PERS PU	\$3,888	\$4,018		\$3,965		\$4,083	\$4,083	\$4,083
100	2150 002 320	220	Social Security/Medicare	\$4,957	\$5,123		\$5,055		\$5,206	\$5,206	\$5,206

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Speech & Audio Services (Con't)											
100	2150 002 320	231	Workers Compensation	\$272	\$260		\$1,156		\$1,191	\$1,191	\$1,191
100	2150 002 320	233	PFMLI				\$132		\$136	\$136	\$136
100	2150 002 320	243	Health Insurance				\$13,800		\$14,100	\$14,100	\$14,100
100	2150 002 320	340	Travel	\$395			\$250		\$250	\$250	\$250
100	2150 002 320	390	Other Purchased Service		\$90						
100	2150 002 320	410	Supplies	\$131	\$34		\$1,200		\$1,200	\$1,200	\$1,200
100	2150 002 320	460	Non-Consumable Supplies		\$215						
Total Speech & Audio Services				\$91,498	\$94,508	1.00	\$110,981	1.00	\$112,484	\$112,484	\$112,484
Staff Development											
100	2240 002 000	111	Certified Salaries	\$6,267							
100	2240 002 000	112	Classified Salaries	\$1,176							
100	2240 002 000	121	Certified Substitute Salaries	\$4,414							
100	2240 002 000	211	PERS	\$2,758							
100	2240 002 000	212	PERS PU	\$445							
100	2240 002 000	220	Social Security/Medicare	\$934							
100	2240 002 000	231	Workers Compensation	\$47							
100	2240 002 000	340	Travel	\$417							
100	2240 002 000	390	Other Purchased Service	\$19,925							
100	2240 002 000	410	Supplies	\$1,775							
Total Staff Development				\$38,158							
Special Education- Transportation Services											
100	2558 002 320	331	Transportration	\$3,427			\$155,669		\$162,688	\$162,688	\$162,688
Total Special Education- Transportation Services				\$3,427			\$155,669		\$162,688	\$162,688	\$162,688
Welfare Activities Services											
100	3360 002 000	111	Certified Salaries	\$1,400	\$1,400		\$1,400		\$1,400	\$1,400	\$1,400
100	3360 002 000	211	PERS	\$448	\$448		\$452		\$452	\$452	\$452
100	3360 002 000	212	PERS PU	\$84	\$84		\$84		\$84	\$84	\$84
100	3360 002 000	220	Social Security/Medicare	\$104	\$103		\$107		\$107	\$107	\$107

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Welfare Activities Services (Con't)											
100	3360 002 000	231	Workers Compensation	\$6	\$5		\$25		\$25	\$25	\$25
100	3360 002 000	340	Travel				\$500		\$500	\$500	\$500
100	3360 002 000	410	Supplies				\$175		\$200	\$200	\$200
Total Welfare Activities Services				\$2,042	\$2,040		\$2,743		\$2,768	\$2,768	\$2,768
Total - Special Program Services 002				\$689,861	\$552,085	16.06	\$1,508,959	14.13	\$1,562,450	\$1,562,450	\$1,562,450

OAKRIDGE ELEMENTARY SCHOOL

Oakridge Elementary School is an elementary school for students enrolled in kindergarten through grade Six. Students receive services in the areas of library, special education, speech therapy and basic skills, as well as self-contained classroom instruction.

For budget projections, Oakridge Elementary School student enrollment is 272. The facility's proposed budget is \$1,669,970.

For this 22-23 budget 5 FTE have been reallocated to other funds.

The Elementary School Staffing levels include the following:

Certified	9.00 FTE
Classified	5.77 FTE
Administration	<u>.84 FTE</u>
	14.58 FTE TOTAL

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Oakridge Elementary School 291 Requirements											
OES Programs K-6											
100	1111 291 000	111	Certified Salaries	\$835,605	\$873,711	10.29	\$651,601	8.50	\$495,766	\$495,766	\$495,766
100	1111 291 000	211	PERS	\$233,919	\$251,480		\$190,789		\$133,014	\$133,014	\$133,014
100	1111 291 000	212	PERS PU	\$48,931	\$52,437		\$39,096		\$29,746	\$29,746	\$29,746
100	1111 291 000	220	Social Security/Medicare	\$62,265	\$64,991		\$49,847		\$37,926	\$37,926	\$37,926
100	1111 291 000	231	Workers Compensation	\$8,657	\$14,215		\$11,403		\$8,676	\$8,676	\$8,676
100	1111 291 000	233	PFMLI				\$1,303		\$988	\$988	\$988
100	1111 291 000	243	Health Insurance	\$166,849	\$171,806		\$142,002		\$119,850	\$119,850	\$119,850
100	1111 291 000	410	Supplies	\$10,054	\$3,651		\$13,500		\$13,500	\$13,500	\$13,500
100	1111 291 000	410	Supplies (Ink/Toner)				\$9,180		\$9,547	\$9,547	\$9,547
100	1111 291 000	420	Textbooks	\$69,293	\$17,698		\$3,500		\$3,500	\$3,500	\$3,500
100	1111 291 000	420	Textbooks Adoption (Social Studies)				\$10,000		\$150,000	\$150,000	\$150,000
100	1111 291 000	460	Non-Consumable Supplies	\$60	\$1,561		\$100		\$100	\$100	\$100
Total OES Programs K-6				\$1,435,633	\$1,451,550	10.29	\$1,122,321	8.50	\$1,002,613	\$1,002,613	\$1,002,613
Other Instructional Activities											
100	1111 291 250	111	Certified Salaries	\$750	\$253						
100	1111 291 250	112	Classified Salaries	\$31,701	\$59,823		\$1,200	1.65	\$36,654	\$36,654	\$36,654
100	1111 291 250	121	Certified Substitute Salaries	\$19,733	\$14,956		\$31,800		\$31,800	\$31,800	\$31,800
100	1111 291 250	122	Classified Substitute Salaries	\$1,087			\$1,500		\$1,500	\$1,500	\$1,500
100	1111 291 250	130	Other Salaries				\$1,100		\$1,000	\$1,000	\$1,000
100	1111 291 250	211	PERS	\$13,269	\$18,763		\$5,505		\$9,834	\$9,834	\$9,834
100	1111 291 250	212	PERS PU	\$1,948	\$3,336		\$1,128		\$2,199	\$2,199	\$2,199
100	1111 291 250	220	Social Security/Medicare	\$3,952	\$5,600		\$2,723		\$2,804	\$2,804	\$2,804
100	1111 291 250	231	Workers Compensation	\$254	\$325		\$623		\$641	\$641	\$641
100	1111 291 250	233	PFMLI				\$71		\$24,675	\$24,675	\$24,675
100	1111 291 250	243	Health Insurance	\$26,837	\$36,889				\$73	\$73	\$73
100	1111 291 250	390	Other Purchased Services	\$130			\$800		\$800	\$800	\$800
100	1111 291 250	390	Other Purchased Services (Roots of empathy)				\$4,000		\$4,000	\$4,000	\$4,000
100	1111 291 250	410	Supplies (19 Individual Teacher)	\$3,721	\$3,000		\$2,850		\$2,850	\$2,850	\$2,850
Total Other Instructional Activities				\$103,382	\$142,945	0.00	\$53,300	1.65	\$118,830	\$118,830	\$118,830

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OES Attendance Services											
100	2112 291 000	112	Classified Salaries	\$22,806	\$14,064	0.95	\$24,979	0.95	\$27,318	\$27,318	\$27,318
100	2112 291 000	122	Classified Substitute Salaries	\$959							
100	2112 291 000	211	PERS	\$5,997	\$3,738		\$7,314		\$7,329	\$7,329	\$7,329
100	2112 291 000	212	PERS PU	\$1,368	\$844		\$1,499		\$1,639	\$1,639	\$1,639
100	2112 291 000	220	Social Security/Medicare	\$1,818	\$1,075		\$1,911		\$2,090	\$2,090	\$2,090
100	2112 291 000	231	Workers Compensation	\$112	\$60		\$437		\$478	\$478	\$478
100	2112 291 000	233	PFMLI				\$50		\$55	\$55	\$55
100	2112 291 000	243	Health Insurance	\$15,977	\$8,178		\$13,110		\$14,100	\$14,100	\$14,100
Total Attendance Service Programs				\$49,037	\$27,959	0.95	\$49,300	0.95	\$53,009	\$53,009	\$53,009
OES Guidance Services											
100	2120 291 000	111	Certified Salaries	\$27,221	\$28,852			0.50	\$24,583	\$24,583	\$24,583
100	2120 291 000	211	PERS	\$2,443	\$7,669				\$6,596	\$6,596	\$6,596
100	2120 291 000	212	PERS PU	\$948	\$1,731				\$1,475	\$1,475	\$1,475
100	2120 291 000	220	Social Security/Medicare	\$2,059	\$2,171				\$1,881	\$1,881	\$1,881
100	2120 291 000	231	Workers Compensation	\$114	\$113				\$430	\$430	\$430
100	2112 291 000	233	PFMLI						\$49	\$49	\$49
100	2120 291 000	243	Health Insurance	\$9,403	\$9,440				\$7,050	\$7,050	\$7,050
100	2120 291 000	410	Supplies				\$150		\$150	\$150	\$150
TOTAL OES Guidance Services				\$42,188	\$49,976		\$150	0.50	\$42,214	\$42,214	\$42,214
OES Health Services											
100	2130 291 000	410	Supplies	\$134	\$172		\$250		\$250	\$250	\$250
Total Health Services				\$134	\$172		\$250		\$250	\$250	\$250
OES Library/Media Center											
100	2222 291 000	112	Classified Salaries	\$4,790	\$5,065			0.23	\$5,304	\$5,304	\$5,304
100	2222 291 000	122	Classified Substitute Salaries	\$94							
100	2222 291 000	211	PERS	\$1,534	\$1,626				\$1,423	\$1,423	\$1,423
100	2222 291 000	212	PERS PU	\$287	\$305				\$318	\$318	\$318
100	2222 291 000	220	Social Security/Medicare	\$321	\$335				\$406	\$406	\$406

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OES Library/Media Center (Con't)											
100	2222 291 000	231	Workers Compensation	\$23	\$22				\$93	\$93	\$93
100	2222 291 000	243	Health/Dental Insurance	\$4,909	\$5,033				\$3,525	\$3,525	\$3,525
100	2222 291 000	410	Supplies		\$32						
100	2222 291 000	430	Library Books				\$325		\$325	\$325	\$325
Total OES Library/Media Center				\$11,958	\$12,418	0.00	\$325	0.23	\$11,394	\$11,394	\$11,394
OES Office of the Principal Services											
100	2410 291 000	112	Classified Salaries	\$23,688	\$19,855	0.50	\$12,301	0.94	\$24,802	\$24,802	\$24,802
100	2410 291 000	113	Administration Salaries	\$70,752	\$74,236	0.84	\$77,448	0.84	\$79,772	\$79,772	\$79,772
100	2410 291 000	121	Administrator Substitute Salaries	\$1,000			\$2,000		\$2,000	\$2,000	\$2,000
100	2410 291 000	122	Classified Substitute Salaries		\$1,782		\$600		\$600	\$600	\$600
100	2410 291 000	211	PERS	\$12,503	\$25,025		\$26,864		\$28,057	\$28,057	\$28,057
100	2410 291 000	212	PERS PU	\$2,917	\$5,649		\$5,505		\$6,274	\$6,274	\$6,274
100	2410 291 000	220	Social Security/Medicare	\$7,281	\$7,309		\$7,019		\$8,000	\$8,000	\$8,000
100	2410 291 000	231	Workers Compensation	\$417	\$1,702		\$1,606		\$1,830	\$1,830	\$1,830
100	2410 291 000	233	PFMLI				\$177		\$209	\$209	\$209
100	2410 291 000	243	Health Insurance	\$20,164	\$19,393		\$26,284		\$34,260	\$34,260	\$34,260
100	2410 291 000	245	Life & Misc Insurance	\$66	\$66		\$184		\$184	\$184	\$184
100	2410 291 000	324	Rentals	\$4,061	\$3,870		\$4,100		\$4,100	\$4,100	\$4,100
100	2410 291 000	340	Travel				\$1,500		\$1,500	\$1,500	\$1,500
100	2410 291 000	353	Postage	(\$16)	\$704		\$1,700		\$1,700	\$1,700	\$1,700
100	2410 291 000	390	Other Purchased Service	\$530			\$600		\$600	\$600	\$600
100	2410 291 000	410	Supplies	\$3,829	\$2,639		\$4,000		\$4,160	\$4,160	\$4,160
100	2410 291 000	460	Non-Consumable Supplies	\$285	\$1,813		\$300		\$300	\$300	\$300
100	2410 291 000	470	Software (Quickbooks)				\$800		\$800	\$800	\$800
100	2410 291 000	640	Dues & Fees	\$1,465	\$1,350		\$1,500		\$1,500	\$1,500	\$1,500
Total OES Office of the Principal Services				\$148,942	\$165,393	1.34	\$174,488	1.78	\$200,648	\$200,648	\$200,648

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OES Operations & Maintenance - Care & Upkeep of Buildings											
100	2542 291 000	112	Classified Salaries	\$59,498	\$65,590	2.00	\$66,287	2.00	\$72,509	\$72,509	\$72,509
100	2542 291 000	122	Classified Substitute Salaries	\$232			\$5,600		\$5,600	\$5,600	\$5,600
100	2542 291 000	211	PERS	\$10,402	\$17,433		\$19,409		\$19,454	\$19,454	\$19,454
100	2542 291 000	212	PERS PU	\$2,403	\$3,935		\$3,977		\$4,351	\$4,351	\$4,351
100	2542 291 000	220	Social Security/Medicare	\$4,566	\$5,018		\$5,071		\$5,547	\$5,547	\$5,547
100	2542 291 000	231	Workers Compensation	\$1,833	\$1,985		\$1,160		\$1,269	\$1,269	\$1,269
100	2542 291 000	233	PFMLI				\$133		\$145	\$145	\$145
100	2542 291 000	243	Health Insurance	\$15,988	\$15,672		\$27,600		\$28,200	\$28,200	\$28,200
100	2542 291 000	325	Electricity	\$40,863	\$39,751		\$50,000		\$50,000	\$50,000	\$50,000
100	2542 291 000	326	Fuel	\$18,590	\$21,196		\$28,000		\$30,354	\$30,354	\$30,354
100	2542 291 000	327	Water & Sewer	\$6,213	\$5,716		\$9,500		\$11,115	\$11,115	\$11,115
100	2542 291 000	328	Garbage	\$8,080	\$3,370		\$10,080		\$5,468	\$5,468	\$5,468
100	2542 291 000	351	Telephone	\$3,944	\$3,871		\$4,500		\$4,500	\$4,500	\$4,500
100	2542 291 000	390	Other Purchased Services	\$1,609			\$1,500		\$1,500	\$1,500	\$1,500
Total OES Operations & Maintenance - Care & Upkeep of Buildings				\$174,221	\$183,537	2.00	\$232,817	2.00	\$240,012	\$240,012	\$240,012
OES Reimbursable Trips											
100	2553 291 000	331	Transportation	\$137			\$1,000		\$1,000	\$1,000	\$1,000
Total OES Reimbursable Trips				\$137			\$1,000		\$1,000	\$1,000	\$1,000
Total - Oakridge Elementary School 291				\$1,965,632	\$2,033,950	14.58	\$1,633,951	15.61	\$1,669,970	\$1,669,970	\$1,669,970

OAKRIDGE JUNIOR HIGH SCHOOL

Oakridge Junior High School (OJHS) is a junior high school for students enrolled in grades seven through eight. Students receive services in the special areas of library, counseling, technology, special education, speech therapy, and basic skills, as well as self-contained classroom instruction.

For budget projections, Oakridge Junior High School student enrollment is 94. The facilities proposed budget is \$539,433.

The Junior High School staffing levels include the following:

Certified	3.07 FTE
Classified	1.44 FTE
Administration	<u>.47 FTE</u>
	4.98 FTE TOTAL

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				Actual	Actual	Budget 21-22		Budget 22-23					
Fund	Budget Code			Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted	
Oakridge Junior High School - 370 Requirements													
Oakridge Junior High School General Programs													
100	1121	370	050	111	Certified Salaries	\$214,998	\$175,728	1.28	\$78,126	3.07	\$158,653	\$158,653	\$158,653
100	1121	370	050	211	PERS	\$58,634	\$52,381		\$22,875		\$42,567	\$42,567	\$42,567
100	1121	370	050	212	PERS PU	\$12,047	\$10,319		\$4,688		\$9,519	\$9,519	\$9,519
100	1121	370	050	220	Social Security/Medicare	\$16,161	\$13,318		\$5,977		\$12,137	\$12,137	\$12,137
100	1121	370	050	231	Workers Compensation	\$4,111	\$741		\$1,367		\$2,776	\$2,776	\$2,776
100	1121	370	050	233	PFMLI				\$156		\$316	\$316	\$316
100	1121	370	050	243	Health Insurance	\$62,037	\$49,366		\$17,664		\$45,120	\$45,120	\$45,120
Total Oakridge Junior High School General Programs					\$367,988	\$301,853	1.28	\$130,853	3.07	\$271,088	\$271,088	\$271,088	\$271,088
Oakridge Junior High School Programs - Language Arts													
100	1121	370	100	410	Supplies				\$150		\$150	\$150	\$150
100	1121	370	100	420	Textbooks	\$16,893							
100	1121	370	100	460	Non-Consumable Supplies	\$56			\$300		\$300	\$300	\$300
Total Oakridge Junior High School Programs - Language Arts					\$16,949			\$450		\$450	\$450	\$450	\$450
Oakridge Junior High School Programs - Social Studies													
100	1121	370	110	410	Supplies				\$450		\$450	\$450	\$450
100	1121	370	110	420	Textbook Adoption (Social Studies)				\$6,400		\$20,000	\$20,000	\$20,000
100	1121	370	110	640	Dues and Fees		\$63						
Total Oakridge Junior High School Programs - Social Studies						\$63		\$6,850		\$20,450	\$20,450	\$20,450	\$20,450
Oakridge Junior High School Programs - Science													
100	1121	370	120	410	Supplies				\$300		\$300	\$300	\$300
100	1121	370	120	420	Textbook								
100	1121	370	120	460	Non-Consumable Supplies	\$81			\$150		\$150	\$150	\$150
100	1121	370	120	640	Dues and Fees	\$98							
Total Oakridge Junior High School Programs - Science					\$179			\$450		\$450	\$450	\$450	\$450

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Oakridge Junior High School Programs - Arts											
100	1121	370 130	410 Supplies	\$90			\$300		\$300	\$300	\$300
100	1121	370 130	420 Textbooks				\$1,000		\$1,000	\$1,000	\$1,000
100	1121	370 130	460 Non-Consumable Supplies	\$65			\$150		\$150	\$150	\$150
Total Oakridge Junior High School Programs - Arts				\$155			\$1,450		\$1,450	\$1,450	\$1,450
Oakridge Junior High School Programs - Mathematics											
100	1121	370 180	410 Supplies				\$300		\$300	\$300	\$300
100	1121	370 180	420 Textbook Adoption	\$2,040							
100	1121	370 180	460 Non-Consumable Supplies				\$150		\$150	\$150	\$150
Total Oakridge Junior High School Programs - Mathematics				\$2,040			\$450		\$450	\$450	\$450
Oakridge Junior High School Programs - Health											
100	1121	370 190	410 Supplies				\$300		\$300	\$300	\$300
100	1121	370 190	460 Non-Consumable Supplies				\$150		\$150	\$150	\$150
Total Oakridge Junior High School Programs - Health							\$450		\$450	\$450	\$450
Oakridge Junior High School Programs - Physical Education											
100	1121	370 200	410 Supplies				\$300		\$300	\$300	\$300
100	1121	370 200	460 Non-Consumable Supplies				\$300		\$300	\$300	\$300
Total Oakridge Junior High School Programs - Physical Education							\$600		\$600	\$600	\$600
Oakridge Junior High School Programs - Other Inst Activities											
100	1121	370 250	111 Certified Salaries								
100	1121	370 250	112 Classified Salaries	\$4,275	\$18,830	0.47	\$10,136	0.47	\$10,506	\$10,506	\$10,506
100	1121	370 250	121 Certified Substitute Salaries	\$5,174	\$9,782		\$8,350		\$8,350	\$8,350	\$8,350
100	1121	370 250	122 Classified Substitute Salaries				\$300		\$300	\$300	\$300
100	1121	370 250	211 PERS	\$2,180	\$8,632		\$2,968		\$2,819	\$2,819	\$2,819
100	1121	370 250	212 PERS PU	\$264	\$1,698		\$608		\$630	\$630	\$630
100	1121	370 250	220 Social Security/Medicare	\$723	\$2,189		\$775		\$804	\$804	\$804
100	1121	370 250	231 Workers Compensation	\$44	\$3,323		\$177		\$184	\$184	\$184

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	21-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Oakridge Junior High School Programs - Other Inst Activities (Con't)											
100	1121 370 250	233	PFMLI				\$20		\$21	\$21	\$21
100	1121 370 250	243	Health Insurance	\$2,307	\$9,280		\$6,900		\$7,050	\$7,050	\$7,050
100	1121 370 250	390	Other Purchased Services	\$51	\$154		\$100		\$100	\$100	\$100
100	1121 370 250	410	Supplies	\$2,796	\$1,208		\$1,732		\$1,732	\$1,732	\$1,732
100	1121 370 250	410	Supplies (Batteries/Ink/Bulbs)				\$4,980		\$5,180	\$5,180	\$5,180
100	1121 370 250	410	Supplies (Classroom Teachers)				\$800		\$800	\$800	\$800
100	1121 370 250	460	Non-Consumable Supplies	\$1,389			\$250		\$250	\$250	\$250
Total Oakridge Junior High School Programs - Other Inst Activities				\$19,203	\$55,096	0.47	\$38,096	0.47	\$38,726	\$38,726	\$38,726
Oakridge Junior High School Programs-Music											
100	1121 370 260	322	Repairs & Maintenance	\$501	\$150		\$150		\$150	\$150	\$150
100	1121 370 260	410	Supplies	\$99			\$100		\$100	\$100	\$100
100	1121 370 260	460	Non-Consumable Supplies				\$300		\$300	\$300	\$300
100	1121 370 260	640	Dues & Fees				\$75		\$75	\$75	\$75
Total Oakridge Junior High School Programs-Music				\$600	\$150		\$625		\$625	\$625	\$625
Total Oakridge Junior High School Instruction Programs				\$407,114	\$357,162	1.75	\$180,274	3.54	\$334,739	\$334,739	\$334,739
OJHS Health Services											
100	2130 370 000	460	Non-Consumable Supplies				\$150		\$150	\$150	\$150
Total OJHS Health Services							\$150		\$150	\$150	\$150
OJHS Office of the Principal Services											
100	2410 370 000	112	Classified Salaries	\$26,298	\$13,844	0.50	\$12,301	0.47	\$12,051	\$12,051	\$12,051
100	2410 370 000	113	Administration Salaries	\$43,786	\$45,657	0.47	\$47,466	0.47	\$48,890	\$48,890	\$48,890
100	2410 370 000	121	Certified Substitute Salaries	\$200			\$200		\$200	\$200	\$200
100	2410 370 000	122	Classified Substitute Salaries	\$598	\$2,252		\$615		\$615	\$615	\$615
100	2410 370 000	211	PERS	\$20,860	\$18,304		\$17,440		\$16,350	\$16,350	\$16,350
100	2410 370 000	212	PERS PU	\$4,205	\$3,570		\$3,574		\$3,656	\$3,656	\$3,656

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OJHS Office of the Principal Services (Con't)											
100	2410 370 000	220	Social Security/Medicare	\$5,370	\$4,699		\$4,557		\$4,662	\$4,662	\$4,662
100	2410 370 000	231	Workers Compensation	\$310	\$1,243		\$1,042		\$1,066	\$1,066	\$1,066
100	2410 370 000	233	PFMLI				\$119		\$122	\$122	\$122
100	2410 370 000	243	Health Insurance	\$9,924	\$10,151		\$17,352		\$18,330	\$18,330	\$18,330
100	2410 370 000	245	Life & Misc Insurance	\$37	\$37		\$52		\$52	\$52	\$52
100	2410 370 000	324	Rentals	\$1,446	\$947		\$1,504		\$1,504	\$1,504	\$1,504
100	2410 370 000	340	Travel	\$113			\$750		\$750	\$750	\$750
100	2410 370 000	353	Postage	\$1,053	\$1,329		\$1,945		\$1,945	\$1,945	\$1,945
100	2410 370 000	390	Other Purchased Services				\$200		\$200	\$200	\$200
100	2410 370 000	410	Supplies	\$799	\$817		\$1,365		\$1,420	\$1,420	\$1,420
100	2410 370 000	460	Non-Consumable Supplies	\$117			\$150		\$150	\$150	\$150
100	2410 370 000	470	Software				\$400		\$400	\$400	\$400
100	2410 370 000	640	Dues & Fees	\$793	\$675		\$850		\$850	\$850	\$850
Total OJHS Office of the Principal Services				\$115,909	\$103,525	0.97	\$111,882	0.94	\$113,213	\$113,213	\$113,213
OJHS Operations & Maintenance - Care & Upkeep of Buildings											
100	2542 370 000	112	Classified Salaries	\$18,463	\$42,273	0.50	\$19,344	0.50	\$19,926	\$19,926	\$19,926
100	2542 370 000	211	PERS	\$5,761	\$12,264		\$5,664		\$5,346	\$5,346	\$5,346
100	2542 370 000	212	PERS PU	\$1,108	\$2,536		\$1,161		\$1,196	\$1,196	\$1,196
100	2542 370 000	220	Social Security/Medicare	\$1,399	\$3,175		\$1,480		\$1,524	\$1,524	\$1,524
100	2542 370 000	231	Workers Compensation	\$558	\$1,306		\$339		\$349	\$349	\$349
100	2542 370 000	233	PFMLI				\$39		\$40	\$40	\$40
100	2542 370 000	243	Health Insurance	\$4,586	\$6,888		\$6,900		\$7,050	\$7,050	\$7,050
100	2542 370 000	325	Electricity	\$35,157	\$28,122		\$37,500		\$37,500	\$37,500	\$37,500
100	2542 370 000	326	Fuel	\$3,145	\$6,735		\$4,000		\$8,990	\$8,990	\$8,990
100	2542 370 000	327	Water & Sewer	\$2,599	\$1,681		\$3,000		\$3,510	\$3,510	\$3,510
100	2542 370 000	328	Garbage	\$3,272	\$1,984		\$3,402		\$3,219	\$3,219	\$3,219
100	2542 370 000	340	Travel		\$2,444						
100	2542 370 000	351	Telephone	\$2,458			\$2,556		\$2,556	\$2,556	\$2,556
Total OJHS Operations & Maintenance - Care & Upkeep of Buildings				\$78,506	\$109,408	0.50	\$85,385	0.50	\$91,206	\$91,206	\$91,206

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OJHS Reimbursable Trips											
100	2553	370 000	331 Transportation				\$125		\$125	\$125	\$125
Total OJHS Reimbursable Trips							\$125		\$125	\$125	\$125
Total - Oakridge Junior High School 370				\$601,529	\$570,095	3.22	\$377,816	4.98	\$539,433	\$539,433	\$539,433

OAKRIDGE HIGH SCHOOL

Oakridge High School secondary school for students enrolled in grades nine through twelve. The instructional program includes required and elective classes in the areas of art, business, foreign language, health, industrial arts, language arts, mathematics, music, home economics, personal finance, physical education, science, social studies and special education.

For budget projections, Oakridge High School student enrollment is 132. The facility's proposed budget is \$1,971,039.

The Oakridge High School Staffing levels include the following:

Certified	9.42 FTE
Classified	4.73 FTE
Administration	<u>.50 FTE</u>
	14.65 FTE TOTAL

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Oakridge High School - 644 Requirements											
OHS Programs - Language Arts											
100	1131 644 100	111	Certified Salaries	\$66,086	\$64,063	1.00	\$72,204	1.72	\$95,678	\$95,678	\$95,678
100	1131 644 100	211	PERS	\$17,180	\$18,366		\$21,141		\$25,670	\$25,670	\$25,670
100	1131 644 100	212	PERS PU	\$3,965	\$3,572		\$4,332		\$5,741	\$5,741	\$5,741
100	1131 644 100	220	Social Security/Medicare	\$5,030	\$4,856		\$5,524		\$7,319	\$7,319	\$7,319
100	1131 644 100	231	Workers Compensation	\$279	\$1,219		\$1,264		\$1,674	\$1,674	\$1,674
100	1131 644 100	233	PFMLI				\$144		\$191	\$191	\$191
100	1131 644 100	243	Health Insurance	\$20,414	\$18,645		\$13,800		\$24,252	\$24,252	\$24,252
100	1131 644 100	410	Supplies				\$300		\$300	\$300	\$300
100	1131 644 100	420	Textbooks	\$25,058							
100	1131 644 100	460	Non-Consumable Supplies				\$150		\$150	\$150	\$150
Total OHS Programs - Language Arts				\$138,012	\$110,721	1.00	\$118,859	1.72	\$160,975	\$160,975	\$160,975
OHS Programs - Social Studies											
100	1131 644 110	111	Certified Salaries	\$68,791	\$74,062	1.14	\$75,775	1.30	\$88,816	\$88,816	\$88,816
100	1131 644 110	211	PERS	\$22,034	\$23,722		\$22,187		\$23,829	\$23,829	\$23,829
100	1131 644 110	212	PERS PU	\$4,127	\$4,444		\$4,547		\$5,329	\$5,329	\$5,329
100	1131 644 110	220	Social Security/Medicare	\$5,246	\$5,663		\$5,797		\$6,794	\$6,794	\$6,794
100	1131 644 110	231	Workers Compensation	\$291	\$1,250		\$1,326		\$1,554	\$1,554	\$1,554
100	1131 644 110	233	PFMLI				\$152		\$175	\$175	\$175
100	1131 644 110	243	Health Insurance	\$6,666	\$17,512		\$15,732		\$37,507	\$37,507	\$37,507
100	1131 644 110	410	Supplies	\$1,140	\$246		\$450		\$450	\$450	\$450
100	1131 644 110	420	Textbooks Adoption (Social Studies)				\$12,000		\$50,000	\$50,000	\$50,000
100	1131 644 110	420	Textbooks								
Total OHS Programs - Social Studies				\$108,295	\$126,899	1.14	\$137,966	1.30	\$214,454	\$214,454	\$214,454
OHS Programs - Science											
100	1131 644 120	111	Certified Salaries	\$82,956	\$44,195			1.00	\$48,773	\$48,773	\$48,773
100	1131 644 120	211	PERS	\$21,909	\$13,541				\$13,086	\$13,086	\$13,086
100	1131 644 120	212	PERS PU	\$4,977	\$3,057				\$2,926	\$2,926	\$2,926
100	1131 644 120	220	Social Security/Medicare	\$6,256	\$3,728				\$3,731	\$3,731	\$3,731

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				Actual	Actual	Budget 21-22		Budget 22-23					
Fund	Budget Code			Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted	
OHS Programs - Science (Con't)													
100	1131	644	120	231	Workers Compensation	\$356	\$1,517			\$854	\$854	\$854	
100	1131	644	120	233	PFMLI					\$98	\$98	\$98	
100	1131	644	120	243	Health Insurance	\$32,157	\$21,523			\$14,100	\$14,100	\$14,100	
100	1131	644	120	410	Supplies	\$12		\$400		\$400	\$400	\$400	
100	1131	644	120	420	Textbooks	\$296							
100	1131	644	120	460	Non-Consumable Supplies	\$271		\$300		\$300	\$300	\$300	
100	1131	644	120	640	Dues & Fees			\$100		\$100	\$100	\$100	
Total OHS Programs - Science					\$149,190	\$87,561	0.00	\$800	1.00	\$84,368	\$84,368	\$84,368	
OHS Programs - Art													
100	1131	644	130	111	Certified Salaries	\$22,549	\$25,109		0.50	\$213,171	\$213,171	\$213,171	
100	1131	644	130	211	PERS	\$5,909	\$6,674			\$6,217	\$6,217	\$6,217	
100	1131	644	130	212	PERS PU	\$1,353	\$1,507			\$1,390	\$1,390	\$1,390	
100	1131	644	130	220	Social Security/Medicare	\$1,725	\$1,921			\$1,773	\$1,773	\$1,773	
100	1131	644	130	231	Workers Compensation	\$97	\$106			\$405	\$405	\$405	
100	1131	644	130	233	PFMLI					\$46	\$46	\$46	
100	1131	644	130	243	Health Insurance	\$2,112	\$2,151			\$7,050	\$7,050	\$7,050	
100	1131	644	130	410	Supplies	\$337	\$109	\$700		\$450	\$450	\$450	
100	1131	644	130	640	Dues & Fees	\$25							
Total OHS Programs - Art					\$34,107	\$37,577	0.00	\$700	0.50	\$230,502	\$230,502	\$230,502	
OHS Programs - Math													
100	1131	644	180	111	Certified Salaries	\$88,844	\$39,772	0.72	\$51,987	1.00	\$71,805	\$71,805	\$71,805
100	1131	644	180	211	PERS	\$20,399	\$10,730		\$15,222		\$19,265	\$19,265	\$19,265
100	1131	644	180	212	PERS PU	\$4,687	\$2,212		\$3,119		\$4,308	\$4,308	\$4,308
100	1131	644	180	220	Social Security/Medicare	\$6,588	\$3,007		\$3,977		\$5,493	\$5,493	\$5,493
100	1131	644	180	231	Workers Compensation	\$378	\$1,644		\$910		\$1,257	\$1,257	\$1,257
100	1131	644	180	233	PFMLI				\$104		\$141	\$141	\$141
100	1131	644	180	243	Health Insurance	\$29,028	\$3,398		\$9,936		\$14,100	\$14,100	\$14,100
100	1131	644	180	410	Supplies				\$300		\$300	\$300	\$300
100	1131	644	180	420	Textbooks	\$2,091	\$1,130						

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Programs - Math (Con't)											
100	1131 644 180	460	Non-Consumable Supplies				\$150		\$150	\$150	\$150
Total OHS Programs - Math				\$152,015	\$61,893	0.72	\$85,705	1.00	\$116,819	\$116,819	\$116,819
OHS Programs - Health											
100	1131 644 190	111	Certified Salaries	\$17,954	\$639	0.29	\$16,950	0.34	\$14,419	\$14,419	\$14,419
100	1131 644 190	211	PERS	\$5,751	\$205		\$4,963		\$3,869	\$3,869	\$3,869
100	1131 644 190	212	PERS PU	\$1,077	\$38		\$1,017		\$865	\$865	\$865
100	1131 644 190	220	Social Security/Medicare	\$1,374	\$49		\$1,297		\$1,103	\$1,103	\$1,103
100	1131 644 190	231	Workers Compensation	\$76	\$2		\$297		\$252	\$252	\$252
100	1131 644 190	233	PFMLI				\$33		\$29	\$29	\$29
100	1131 644 190	243	Health Insurance	\$4,472			\$4,002		\$4,794	\$4,794	\$4,794
100	1131 644 190	410	Supplies				\$450		\$450	\$450	\$450
Total OHS Programs - Health				\$30,704	\$933	0.29	\$29,009	0.34	\$25,781	\$25,781	\$25,781
OHS Programs - PE											
100	1131 644 200	111	Certified Salaries	\$26,757	\$27,916	0.43	\$33,038	0.89	\$49,122	\$49,122	\$49,122
100	1131 644 200	211	PERS	\$8,570	\$8,941		\$9,674		\$13,179	\$13,179	\$13,179
100	1131 644 200	212	PERS PU	\$1,605	\$1,675		\$1,982		\$2,947	\$2,947	\$2,947
100	1131 644 200	220	Social Security/Medicare	\$2,047	\$2,136		\$2,527		\$3,758	\$3,758	\$3,758
100	1131 644 200	231	Workers Compensation	\$112	\$483		\$578		\$860	\$860	\$860
100	1131 644 200	233	PFMLI				\$66		\$98	\$98	\$98
100	1131 644 200	243	Health Insurance	\$6,786	\$7,002		\$5,934		\$12,479	\$12,479	\$12,479
100	1131 644 200	410	Supplies				\$200		\$200	\$200	\$200
100	1131 644 200	460	Non-Consumable Supplies (Weightroom)				\$15,000		\$15,000	\$15,000	\$15,000
100	1131 644 200	460	Non-Consumable Supplies				\$450		\$450	\$450	\$450
Total OHS Programs - PE				\$45,877	\$48,153	0.43	\$69,449	0.89	\$98,093	\$98,093	\$98,093
OHS Programs - Other Instructional Activities											
100	1131 644 250	111	Certified Salaries	\$58,457	\$57,727						
100	1131 644 250	112	Classified Salaries	\$49,811	\$132,762	0.47	\$11,336	0.47	\$10,506	\$10,506	\$10,506
100	1131 644 250	121	Certified Substitute Salaries	\$19,758	\$37,404		\$20,944		\$20,944	\$20,944	\$20,944

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				Actual	Actual	Budget 21-22		Budget 22-23				
Fund	Budget Code			Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Programs - Other Instructional Activities (Con't)												
100	1131	644 250	122	Classified Substitute Salaries	\$4,500			\$4,770		\$4,770	\$4,770	\$4,770
100	1131	644 250	211	PERS	\$34,324	\$58,846		\$3,319		\$2,819	\$2,819	\$2,819
100	1131	644 250	212	PERS PU	\$6,512	\$12,606		\$680		\$630	\$630	\$630
100	1131	644 250	220	Social Security/Medicare	\$10,062	\$17,638		\$867		\$804	\$804	\$804
100	1131	644 250	231	Workers Compensation	\$590	\$980		\$198		\$184	\$184	\$184
100	1131	644 250	233	PFMLI				\$23		\$21	\$21	\$21
100	1131	644 250	243	Health Insurance	\$39,240	\$111,555		\$6,900		\$7,050	\$7,050	\$7,050
100	1131	644 250	313	Student Services (AP Exams)	\$360	\$119		\$360		\$360	\$360	\$360
100	1131	644 250	340	Travel				\$58		\$58	\$58	\$58
100	1131	644 250	390	Other Purchased Services	\$229	\$418		\$285		\$285	\$285	\$285
100	1131	644 250	390	Other Purchased Services (ScanTron)				\$175		\$175	\$175	\$175
100	1131	644 250	410	Supplies	\$6,254	\$5,798		\$3,675		\$3,675	\$3,675	\$3,675
100	1131	644 250	410	Supplies (Individual Teacher)				\$1,600		\$1,600	\$1,600	\$1,600
100	1131	644 250	410	Supplies (Batteries/Ink/Bulbs)				\$5,100		\$5,304	\$5,304	\$5,304
100	1131	644 250	460	Non-Consumable Supplies	\$2,696			\$500		\$500	\$500	\$500
100	1131	644 250	460	Non-Consumable Supplies (PE Uniforms)				\$1,000		\$1,000	\$1,000	\$1,000
100	1131	644 250	640	Dues and Fees				\$200		\$200	\$200	\$200
Total OHS Programs - Other Instructional Activities					\$232,793	\$435,853	0.47	\$61,990	0.47	\$60,885	\$60,885	\$60,885
OHS Programs - Career Related Learning												
100	1131	644 270	111	Certified Salaries	\$18,582	\$15,552	0.29	\$16,530				
100	1131	644 270	211	PERS	\$5,952	\$4,981		\$4,840				
100	1131	644 270	212	PERS PU	\$1,115	\$933		\$992				
100	1131	644 270	220	Social Security/Medicare	\$1,404	\$1,190		\$1,265				
100	1131	644 270	231	Workers Compensation	\$78	\$62		\$289				
100	1131	644 270	234	PFMLI				\$33				
100	1131	644 270	243	Health Insurance	\$4,978	\$5,039		\$4,002				
100	1131	644 270	410	Supplies				\$450				
100	1131	644 270	420	Textbooks								
100	1131	644 270	640	Dues & Fees								
Total OHS Programs - Career Related Learning					\$32,109	\$27,757	0.29	\$28,401				

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Screen Printing											
100	1131 644 291	111	Certified Salaries		\$19,279						
100	1131 644 291	211	PERS		\$6,175						
100	1131 644 291	212	PERS PU		\$1,157						
100	1131 644 291	220	Social Security/Medicare		\$1,449						
100	1131 644 291	231	Workers Compensation		\$75						
100	1131 644 291	243	Health Insurance		\$4,908						
Total OHS Screen Printing					\$33,043						
OHS Robotics											
100	1131 644 292	111	Certified Salaries	\$9,066	\$14,306	0.28	\$20,217	0.14	\$10,412	\$10,412	\$10,412
100	1131 644 292	211	PERS	\$2,410	\$3,803		\$5,920		\$2,861	\$2,861	\$2,861
100	1131 644 292	212	PERS PU	\$544	\$858		\$1,213		\$640	\$640	\$640
100	1131 644 292	220	Social Security/Medicare	\$670	\$1,081		\$1,547		\$816	\$816	\$816
100	1131 644 292	231	Workers Compensation	\$38	\$55		\$354		\$187	\$187	\$187
100	1131 644 292	233	PFMLI				\$40		\$21	\$21	\$21
100	1131 644 292	243	Health Insurance	\$2,633	\$1,322		\$3,864		\$1,974	\$1,974	\$1,974
Total OHS Robotics				\$15,361	\$21,425	0.28	\$33,155	0.14	\$16,911	\$16,911	\$16,911
OHS Programs - Music											
100	1131 644 511	111	Certified Salaries	\$17,683	\$18,134	0.28	\$18,501	0.25	\$12,660	\$12,660	\$12,660
100	1131 644 511	211	PERS	\$4,700	\$4,820		\$5,417		\$3,397	\$3,397	\$3,397
100	1131 644 511	212	PERS PU	\$1,061	\$1,088		\$1,110		\$760	\$760	\$760
100	1131 644 511	220	Social Security/Medicare	\$1,353	\$1,387		\$1,415		\$968	\$968	\$968
100	1131 644 511	231	Workers Compensation	\$74	\$71		\$324		\$222	\$222	\$222
100	1131 644 511	233	PFMLI				\$37		\$25	\$25	\$25
100	1131 644 511	243	Health Insurance	\$5,067	\$4,988		\$3,864		\$3,525	\$3,525	\$3,525
100	1131 644 511	322	Repair & Maintenance	\$920	\$805		\$805		\$805	\$805	\$805
100	1131 644 511	340	Travel				\$590		\$590	\$590	\$590
100	1131 644 511	410	Supplies	\$160			\$450		\$450	\$450	\$450
100	1131 644 511	640	Dues & Fees	\$542	\$230		\$500		\$500	\$500	\$500
OHS Programs - Music				\$31,560	\$31,523	0.28	\$33,013	0.25	\$23,902	\$23,902	\$23,902

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Programs - Spanish											
100	1131 644 512	111	Certified Salaries	\$48,946	\$22,852	0.72	\$51,987	0.50	\$23,866	\$23,866	\$23,866
100	1131 644 512	211	PERS	\$13,010	\$6,708		\$15,222		\$6,403	\$6,403	\$6,403
100	1131 644 512	212	PERS PU	\$2,937	\$672		\$3,119		\$1,432	\$1,432	\$1,432
100	1131 644 512	220	Social Security/Medicare	\$3,572	\$1,699		\$3,977		\$1,826	\$1,826	\$1,826
100	1131 644 512	231	Workers Compensation	\$205	\$871		\$910		\$418	\$418	\$418
100	1131 644 512	233	PFMLI				\$104		\$48	\$48	\$48
100	1131 644 512	243	Health Insurance	\$13,352	\$3,398		\$9,936		\$10,079	\$10,079	\$10,079
100	1131 644 512	410	Supplies	\$83			\$450		\$450	\$450	\$450
100	1131 644 512	420	Textbooks				\$3,000		\$3,000	\$3,000	\$3,000
Total OHS Programs - Spanish				\$82,105	\$36,200	0.72	\$88,705	0.50	\$47,522	\$47,522	\$47,522
OHS Programs - Journalism											
100	1131 644 515	111	Certified Salaries	\$6,377	\$13,672			0.28	\$15,043	\$15,043	\$15,043
100	1131 644 515	211	PERS	\$1,695	\$3,634				\$4,036	\$4,036	\$4,036
100	1131 644 515	212	PERS PU	\$383	\$820						
100	1131 644 515	220	Social Security/Medicare	\$488	\$1,046				\$1,151	\$1,151	\$1,151
100	1131 644 515	231	Workers Compensation	\$27	\$54				\$263	\$263	\$263
100	1131 644 515	233	PFMLI						\$30	\$30	\$30
100	1131 644 515	243	Health Insurance	\$2,150	\$4,760				\$3,948	\$3,948	\$3,948
100	1131 644 515	410	Supplies								
Total OHS Programs - Journalism				\$11,120	\$23,986	0.00		0.28	\$24,471	\$24,471	\$24,471
OHS Programs - Business - CTE											
100	1131 644 520	111	Certified Salaries	\$39,156	\$25,214			0.50	\$24,583	\$24,583	\$24,583
100	1131 644 520	211	PERS	\$10,239	\$6,826				\$6,596	\$6,596	\$6,596
100	1131 644 520	212	PERS PU	\$2,349	\$1,731				\$1,475	\$1,475	\$1,475
100	1131 644 520	220	Social Security/Medicare	\$2,899	\$2,112				\$1,881	\$1,881	\$1,881
100	1131 644 520	231	Workers Compensation	\$170	\$700				\$430	\$430	\$430
100	1131 644 520	233	PFMLI						\$49	\$49	\$49
100	1131 644 520	243	Health Insurance	\$2,605	\$2,578				\$7,050	\$7,050	\$7,050
100	1131 644 520	410	Supplies				\$450		\$450	\$450	\$450
100	1131 644 520	420	Textbooks	\$5,649			\$800		\$800	\$800	\$800

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				Actual	Actual	Budget 21-22		Budget 22-23				
Fund	Budget Code			Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Programs - Business - CTE Con't)												
100	1131	644 520	480	Computer Hardware	\$15,573							
Total OHS Programs - Business - CTE					\$78,640	\$39,161	0.00	\$1,250	0.50	\$43,314	\$43,314	\$43,314
OHS Programs - Personal Finance												
100	1131	644 522	111	Certified Salaries	\$7,100					Merged With	Merged With	Merged With
100	1131	644 522	211	PERS	\$2,274							
100	1131	644 522	212	PERS PU	\$426							
100	1131	644 522	220	Social Security/Medicare	\$543							
100	1131	644 522	231	Workers Compensation	\$30							
100	1131	644 522	243	Health Insurance	\$2,170							
100	1131	644 522	410	Supplies				\$450				
Total OHS Programs - Personal Finance					\$12,543	\$0	0.00	\$450		\$0	\$0	\$0
OHS Programs -Industrial Arts												
100	1131	644 551	111	Certified Salaries	\$750							
100	1131	644 551	211	PERS	\$240							
100	1131	644 551	212	PERS PU	\$45							
100	1131	644 551	220	Social Security/Medicare	\$57							
100	1131	644 551	231	Workers Compensation	\$3							
100	1131	644 551	410	Supplies (Woodshop)				\$15,000		\$15,000	\$15,000	\$15,000
Total OHS Programs - Industrial Arts					\$1,095	\$0		\$15,000		\$15,000	\$15,000	\$15,000
TOTAL OHS Instructional Programs					\$1,155,526	\$1,122,685	5.62	\$704,452	8.89	\$1,162,997	\$1,162,997	\$1,162,997
OHS Extracurricular												
100	1132	644 000	111	Certified Salaries	\$38,130	\$30,025						
100	1132	644 000	111	Certified Salaries (AD)				\$14,712		\$19,111	\$19,111	\$19,111
100	1132	644 000	112	Classified Salaries	\$102,069	\$92,065						
100	1132	644 000	112	Classified Salaries (Secretary)			0.50	\$14,990	0.50	\$16,304	\$16,304	\$16,304
100	1132	644 000	112	Classified Salaries (Coaches)				\$97,921		\$105,973	\$105,973	\$105,973
100	1132	644 000	112	Classified Salaries (X-duty)				\$32,090		\$22,286	\$22,286	\$22,286

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				Actual	Actual	Budge		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Extracurricular (Con't)											
100	1132 644 000	113	Administration Salaries (E-School)	\$2,125	\$1,980		\$4,000				
100	1132 644 000	121	Certified Substitute Salaries	\$1,138			\$3,500		\$3,500	\$3,500	\$3,500
100	1132 644 000	122	Classified Substitute Salaries				\$1,000		\$1,000	\$1,000	\$1,000
100	1132 644 000	130	Additional Salaries	\$2,134			\$2,500		\$2,500	\$2,500	\$2,500
100	1132 644 000	211	PERS	\$27,009	\$26,577		\$25,502		\$4,374	\$4,374	\$4,374
100	1132 644 000	212	PERS PU	\$5,252	\$4,842		\$5,225		\$978	\$978	\$978
100	1132 644 000	220	Social Security/Medicare	\$10,892	\$9,281		\$12,685		\$1,247	\$1,247	\$1,247
100	1132 644 000	231	Workers Compensation	\$624	\$2,789		\$2,902		\$285	\$285	\$285
100	1132 644 000	233	PFMLI				\$3,316		\$33	\$33	\$33
100	1132 644 000	243	Health Insurance	\$9,202	\$10,572		\$6,900		\$7,050	\$7,050	\$7,050
100	1132 644 000	322	Repair & Maintenance				\$200		\$200	\$200	\$200
100	1132 644 000	340	Travel	\$725	\$73		\$1,500		\$1,500	\$1,500	\$1,500
100	1132 644 000	390	Other Purchased Svs	\$5,235	\$1,316		\$5,000		\$5,000	\$5,000	\$5,000
100	1132 644 000	390	Other Purchased Svs (Helmets)				\$5,500		\$5,500	\$5,500	\$5,500
100	1132 644 000	410	Supplies	\$1,509	\$96		\$1,700		\$1,700	\$1,700	\$1,700
100	1132 644 000	460	Non-Consumable Supplies				\$500		\$500	\$500	\$500
100	1132 644 000	640	Dues & Fees	\$30	\$2,338		\$3,000		\$3,000	\$3,000	\$3,000
Total OHS Extracurricular				\$206,074	\$181,954	0.50	\$244,643	0.50	\$202,041	\$202,041	\$202,041
OHS Remediation											
100	1271 644 000	111	Certified Salaries	\$2,599			\$3,000		\$3,000	\$3,000	\$3,000
100	1271 644 000	112	Classified Salaries	\$567			\$750		\$750	\$750	\$750
100	1271 644 000	211	PERS	\$846			\$1,035		\$1,035	\$1,035	\$1,035
100	1271 644 000	212	PERS PU	\$188			\$194		\$194	\$194	\$194
100	1271 644 000	220	Social Security/Medicare	\$241			\$247		\$247	\$247	\$247
100	1271 644 000	231	Workers Compensation	\$13			\$57		\$57	\$57	\$57
Total OHS Remediation				\$4,454			\$5,283		\$5,283	\$5,283	\$5,283
OHS Transitional Opportunities											
100	1299 644 000	640	Dues & Fees	\$941					Position Merged With Another		
Total OHS Transitional Opportunities				\$941							

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Attendance Services											
100	2112 644 000	112	Classified Salaries	\$14,793	\$15,642	0.50	\$14,990	0.47	\$16,304	\$16,304	\$16,304
100	2112 644 000	122	Classified Substitute Salaries	\$377			\$649		\$649	\$649	\$649
100	2112 644 000	211	PERS	\$4,710	\$5,011		\$4,389		\$4,374	\$4,374	\$4,374
100	2112 644 000	212	PERS PU	\$888	\$939		\$899		\$978	\$978	\$978
100	2112 644 000	220	Social Security/Medicare	\$1,017	\$1,048		\$1,147		\$1,247	\$1,247	\$1,247
100	2112 644 000	231	Workers Compensation	\$70	\$68		\$262		\$285	\$285	\$285
100	2112 644 000	233	PFMLI				\$30		\$33	\$33	\$33
100	2112 644 000	243	Health Insurance	\$9,202	\$9,408		\$6,900		\$7,050	\$7,050	\$7,050
Total OHS Attendance Services				\$31,057	\$32,116	0.50	\$29,266	0.47	\$30,920	\$30,920	\$30,920
OHS Guidance Services											
100	2120 644 000	111	Certified Salaries	\$65,843	\$50,361	1.00	\$68,058	1.00	\$70,100	\$70,100	\$70,100
100	2120 644 000	211	PERS	\$21,011	\$16,131		\$19,927		\$18,808	\$18,808	\$18,808
100	2120 644 000	212	PERS PU	\$3,951	\$3,022		\$4,083		\$4,206	\$4,206	\$4,206
100	2120 644 000	220	Social Security/Medicare	\$4,798	\$3,644		\$5,206		\$5,363	\$5,363	\$5,363
100	2120 644 000	231	Workers Compensation	\$277	\$1,156		\$1,191		\$1,227	\$1,227	\$1,227
100	2120 644 000	233	PFMLI				\$136		\$140	\$140	\$140
100	2120 644 000	243	Health Insurance	\$18,805	\$13,594		\$13,800		\$14,100	\$14,100	\$14,100
100	2120 644 000	340	Travel	\$147			\$115		\$115	\$115	\$115
100	2120 644 000	410	Supplies	\$134	\$232		\$450		\$450	\$450	\$450
100	2120 644 000	640	Dues & Fees				\$250		\$250	\$250	\$250
Total OHS Guidance Services				\$114,966	\$88,140	1.00	\$113,216	1.00	\$114,759	\$114,759	\$114,759
OHS Health Services											
100	2130 644 000	410	Supplies	\$16			\$315		\$315	\$315	\$315
Total OHS Health Services				\$16			\$315		\$315	\$315	\$315

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Library/Media Center											
100	2222 644 000	112	Classified Salaries	\$18,673	\$19,816	0.94	\$17,112	0.94	\$21,012	\$21,012	\$21,012
100	2222 644 000	122	Classified Substitutes Salaries	\$654			\$100		\$100	\$100	\$100
100	2222 644 000	211	PERS	\$6,122	\$6,347		\$5,010		\$5,638	\$5,638	\$5,638
100	2222 644 000	212	PERS PU	\$1,120	\$1,189		\$1,027		\$1,261	\$1,261	\$1,261
100	2222 644 000	220	Social Security/Medicare	\$1,422	\$1,460		\$1,309		\$1,607	\$1,607	\$1,607
100	2222 644 000	231	Workers Compensation	\$91	\$86		\$299		\$368	\$368	\$368
100	2222 644 000	233	PFMLI				\$34		\$42	\$42	\$42
100	2222 644 000	243	Health Insurance	\$16,704	\$17,078		\$13,800		\$14,100	\$14,100	\$14,100
100	2222 644 000	390	Other Purchase Service				\$763		\$763	\$763	\$763
100	2222 644 000	410	Supplies	\$313	\$290		\$350		\$350	\$350	\$350
100	2222 644 000	430	Library Books	\$556	\$77		\$750		\$750	\$750	\$750
100	2222 644 000	440	Periodicals	\$50			\$50		\$50	\$50	\$50
100	2222 644 000	460	Non-Consumable Supplies	\$17							
100	2222 644 000	470	Software				\$1,400		\$1,400	\$1,400	\$1,400
Total OHS Library/Media Center				\$45,722	\$46,343	0.94	\$42,004	0.94	\$47,441	\$47,441	\$47,441
OHS Office of the Principal Services											
100	2410 644 000	112	Classified Salaries	\$83				0.48	\$12,051	\$12,051	\$12,051
100	2410 644 000	113	Administration Salaries	\$44,718	\$46,626	0.48	\$48,476	0.50	\$47,850	\$47,850	\$47,850
100	2410 644 000	121	Administrator Substitute Salaries				\$800		\$800	\$800	\$800
100	2410 644 000	121	Certified Substitute Salaries	\$200			\$200		\$200	\$200	\$200
100	2410 644 000	122	Classified Substitute Salaries	\$29			\$100		\$100	\$100	\$100
100	2410 644 000	211	PERS	\$14,167	\$14,934		\$14,133		\$16,071	\$16,071	\$16,071
100	2410 644 000	212	PERS PU	\$2,688	\$2,798		\$2,896		\$3,594	\$3,594	\$3,594
100	2410 644 000	220	Social Security/Medicare	\$3,444	\$3,567		\$3,693		\$4,583	\$4,583	\$4,583
100	2410 644 000	231	Workers Compensation	\$190	\$820		\$845		\$1,048	\$1,048	\$1,048
100	2410 644 000	233	PFMLI				\$97		\$120	\$120	\$120
100	2410 644 000	243	Health Insurance	\$10,135	\$10,367		\$10,676		\$18,090	\$18,090	\$18,090
100	2410 644 000	245	Life & Misc Insurance	\$38	\$38		\$45		\$45	\$45	\$45
100	2410 644 000	324	Rentals	\$2,891			\$3,000		\$3,000	\$3,000	\$3,000
100	2410 644 000	340	Travel	\$158	\$1,800		\$1,500		\$1,500	\$1,500	\$1,500
100	2410 644 000	353	Postage	\$1,227	\$2,009		\$3,500		\$3,500	\$3,500	\$3,500
100	2410 644 000	390	Other Purchased Services				\$250		\$250	\$250	\$250

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Office of the Principal Services (Con't)											
100	2410 644 000	410	Supplies	\$1,739	\$1,768		\$1,575		\$1,575	\$1,575	\$1,575
100	2410 644 000	410	Supplies (Ink/Toner)				\$3,060		\$3,182	\$3,182	\$3,182
100	2410 644 000	440	Periodicals				\$50		\$50	\$50	\$50
100	2410 644 000	460	Non-Consumable Supplies	\$117			\$300		\$300	\$300	\$300
100	2410 644 000	470	Software (Quickbooks)				\$400		\$400	\$400	\$400
100	2410 644 000	640	Dues & Fees	\$915	\$675		\$1,000		\$1,000	\$1,000	\$1,000
Total OHS Office of the Principal Services				\$82,739	\$85,402	0.48	\$96,596	0.98	\$119,309	\$119,309	\$119,309
OHS Operations & Maintenance - Care & Upkeep of Buildings											
100	2542 644 000	112	Classified Salaries	\$57,068	\$35,434	1.87	\$60,247	1.87	\$64,097	\$64,097	\$64,097
100	2542 644 000	122	Classified Substitute Salaries	\$4,665			\$6,000		\$6,000	\$6,000	\$6,000
100	2542 644 000	211	PERS	\$14,222	\$10,450		\$17,640		\$17,197	\$17,197	\$17,197
100	2542 644 000	212	PERS PU	\$2,942	\$2,126		\$3,615		\$3,846	\$3,846	\$3,846
100	2542 644 000	220	Social Security/Medicare	\$4,664	\$2,688		\$4,609		\$49,036	\$49,036	\$49,036
100	2542 644 000	231	Workers Compensation	\$1,893	\$1,083		\$1,054		\$1,122	\$1,122	\$1,122
100	2542 644 000	233	PFMLI				\$120		\$128	\$128	\$128
100	2542 644 000	243	Health Insurance	\$14,233	\$5,133		\$20,700		\$21,150	\$21,150	\$21,150
100	2542 644 000	325	Electricity	\$74,399	\$60,878		\$78,000		\$78,000	\$78,000	\$78,000
100	2542 644 000	326	Fuel	\$6,105	\$10,801		\$10,000		\$17,976	\$17,976	\$17,976
100	2542 644 000	327	Water & Sewer	\$15,954	\$12,133		\$17,992		\$18,927	\$18,927	\$18,927
100	2542 644 000	328	Garbage	\$6,126	\$3,851		\$7,000		\$6,248	\$6,248	\$6,248
100	2542 644 000	351	Telephone	\$3,115	\$3,068		\$3,247		\$3,247	\$3,247	\$3,247
100	2542 644 000	390	Other Purchased Services	\$717							
100	2542 644 000	410	Supplies	\$598							
Total OHS Operations & Maintenance - Care & Upkeep of Building				\$206,701	\$147,645	1.87	\$230,224	1.87	\$286,974	\$286,974	\$286,974

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Fund	Budget Code		Description	Actual	Actual	Budget 21-22		Budget 22-23			
				19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Reimbursable Trips											
100	2553 644 000	331	Transportation	\$192	\$197		\$1,000		\$1,000	\$1,000	\$1,000
Total OHS Reimbursable Trips				\$192	\$197		\$1,000		\$1,000	\$1,000	\$1,000
Total OHS Other Programs				\$692,846	\$581,797	5.29	\$762,547	5.76	\$808,042	\$808,042	\$808,042
Total Oakridge High School 644				\$1,848,372	\$1,704,482	10.91	\$1,466,999	14.65	\$1,971,039	\$1,971,039	\$1,971,039
			Total General Fund	\$6,813,287	\$6,562,172	50.92	\$7,419,932	55.52	\$8,987,148	\$8,987,148	\$8,987,148

SPECIAL REVENUE FUND

Starting with the 14-15 Budget, and for budgeting purposes only, all 2xx funds have been rolled into a single "Fund 200"

This fund includes the following former individual funds:

Bus Fund

Federal Programs Fund

Co-Curricular Fund

Facility/Equipment Fund

Food Services Fund

PERS Reserve

Scholarship Fund

School Improvement and Professional Development Fund

			Actual	Actual	Budget	Budget 22-23		
Fund	Account	Description - General Fund Resources	19-20	20-21	21-22	Proposed	Approved	Adopted
Fund 200-Special Revenue								
200	R1510	Earnings on Investments	585	452	616	616	616	616
200	R1600	Food Services	2,126	49	5,000	5,000	5,000	5,000
200	R1700	Extracurricular Services	26,611	5,579	49,250	49,250	49,250	49,250
200	R1920	Private Donations	65,825	25,603	94,000	94,000	94,000	94,000
200	R1990	Miscellaneous Revenue	11,008			1,500	1,500	1,500
200	R2200	Restricted Intermediate Revenue	29,350	16,593	67,545	61,700	61,700	61,700
200	R3102	State School Lunch Match	2,778	2,778	2,778	2,778	2,778	2,778
200	R3299	Restricted State Revenue	109,129	569,015	923,066	805,000	805,000	805,000
200	R4300	Restricted Revenue Direct from Federal	23,750	122,480		335,896	335,896	335,896
200	R4500	Restricted Federal Revenue through State	1,248,339	1,685,096	11,874,250	8,954,755	8,954,755	8,954,755
200	R4700	Restricted Federal Revenue through Intermediate	3,000		3,000	5,000	5,000	5,000
200	R4900	Federal Commodities	30,034	25,467	32,000	36,000	36,000	36,000
200	R5200	Interfund Transfers (From F100 to F265)	10,000	110,000	110,000	110,000	110,000	110,000
200	R5200	Interfund Transfers (From F100 to F240)			10	10	10	10
200	R5200	Interfund Transfers (From F100 to F297)				235,935	235,935	235,935
200	R5300	Sale of Assets/Equipment		3,146	2,500	1,000	1,000	1,000
200	R5400	Fund Balance - Beginning of Year	375,992	508,873	631,703	720,706	720,706	720,706
		Total	1,938,527	3,075,131	13,795,718	11,419,146	11,419,146	11,419,146

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-21	FTE	Adopted	FTE	Proposed	Approved	Adopted
Fund 200-Special Revenues Requirements											
Instruction-Regular Programs											
200	1100 002 000	111	Certified Salaries			10.36	\$491,216	5.50	\$328,575	\$328,575	\$328,575
200	1100 002 000	112	Classified Salaries					0.43	\$8,465	\$8,465	\$8,465
200	1100 002 000	211	PERS				\$143,828		\$90,428	\$90,428	\$90,428
200	1100 002 000	212	PERS PU				\$29,473		\$20,223	\$20,223	\$20,223
200	1100 002 000	220	Social Security/Medicare				\$37,578		\$25,784	\$25,784	\$25,784
200	1100 002 000	231	Workers Compensation				\$8,596		\$5,897	\$5,897	\$5,897
200	1100 002 000	234	PFMLI				\$982		\$666	\$666	\$666
200	1100 002 000	243	Health Insurance				\$142,968		\$83,613	\$83,613	\$83,613
Total Instruction-Regular Programs						10.36	\$854,641	5.93	\$563,651	\$563,651	\$563,651
Elementary Programs-Instruction											
200	1111 291 000	390	Other Purchased Service				\$9,951		\$9,951	\$9,951	\$9,951
200	1111 291 000	410	Supplies		(\$467)		\$2,500		\$4,900	\$4,900	\$4,900
200	1111 291 000	460	Non-Consumable Supplies				\$10		\$4,246	\$4,246	\$4,246
200	1111 291 000	640	Dues and Fees				\$1,049		\$1,049	\$1,049	\$1,049
200	1111 291 250	390	Other Purchased Service				\$6,845				
200	1111 291 250	410	Supplies				\$10,000		\$10,000	\$10,000	\$10,000
Total Elementary Programs-Instruction					(\$467)	\$0	\$30,355		\$30,146	\$30,146	\$30,146
Elementary Extracurricular											
200	1113 291 000	300	Purchased Services		\$400		\$5,000		\$5,000	\$5,000	\$5,000
200	1113 291 000	410	Supplies		\$2,817	\$2,687	\$25,550		\$25,550	\$25,550	\$25,550
200	1113 291 000	460	Non-Consumable Supplies		\$2,852	\$789	\$5,000		\$5,000	\$5,000	\$5,000
200	1113 291 000	640	Dues & Fees				\$4,000		\$4,000	\$4,000	\$4,000
Total Elementary Extracurricular					\$6,069	\$3,476	\$39,550		\$39,550	\$39,550	\$39,550

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-22	FTE	Adopted	FTE	Proposed	Approved	Adopted
Middle School Programs-Instruction											
200	1121 001 000	420	Textbooks	\$504					\$15,000	\$15,000	\$15,000
Total Middle School Programs-Instruction				\$504					\$15,000	\$15,000	\$15,000
High School Programs-Instruction											
200	1131 001 000	111	Certified Salaries			0.78	\$74,578	2.00	\$165,041	\$165,041	\$165,041
200	1131 001 000	121	Certified Substitute Salaries				\$2,500		\$1,000	\$1,000	\$1,000
200	1131 001 000	130	Other Salaries						\$75,000	\$75,000	\$75,000
200	1131 001 000	211	PERS				\$19,852		\$35,243	\$35,243	\$35,243
200	1131 001 000	212	PERS PU				\$4,068		\$7,881	\$7,881	\$7,881
200	1131 001 000	220	Social Security/Medicare				\$3,293		\$10,049	\$10,049	\$10,049
200	1131 001 000	231	Workers Compensation				\$1,187		\$2,299	\$2,299	\$2,299
200	1131 001 000	233	PFMLI				\$136		\$261	\$261	\$261
200	1131 001 000	243	Health Insurance				\$10,764		\$26,226	\$26,226	\$26,226
200	1131 001 000	410	Supplies		\$4,204		\$72,500		\$75,500	\$75,500	\$75,500
200	1131 001 000	420	Textbooks		\$1,250				\$5,000	\$5,000	\$5,000
200	1131 001 000	460	Non-Consumable Supplies		\$9,068		\$25,000		\$35,000	\$35,000	\$35,000
200	1131 001 000	541	New Equipment		\$29,000		\$25,000				
200	1131 644 000	111	Certified Salaries	\$39,156	\$53,911	1.14	\$54,438	2.14	\$97,254	\$97,254	\$97,254
200	1131 644 000	121	Certified Substitute Salaries	\$2,803	\$9,430		\$15,939		\$1,000	\$1,000	\$1,000
200	1131 644 000	211	PERS	\$10,869	\$13,567		\$3,266		\$26,093	\$26,093	\$26,093
200	1131 644 000	212	PERS PU	\$2,352	\$2,872		\$4,164		\$5,835	\$5,835	\$5,835
200	1131 644 000	220	Social Security/Medicare	\$3,091	\$3,612		\$953		\$7,440	\$7,440	\$7,440
200	1131 644 000	231	Workers Compensation	\$183	\$395				\$1,702	\$1,702	\$1,702
200	1131 644 000	233	PFMLI				\$109		\$195	\$195	\$195
200	1131 644 000	243	Health Insurance	\$16,275	\$5,987		\$15,732		\$30,174	\$30,174	\$30,174
200	1131 644 000	340	Travel	\$996							
200	1131 001 000	390	Other Purchased Service	\$4,000							
200	1131 644 000	410	Supplies	\$689	\$600		\$8,948		\$12,823	\$12,823	\$12,823
200	1131 644 000	460	Non-Consumable Supplies	\$7,143			\$6,000		\$5,307	\$5,307	\$5,307
200	1131 644 000	480	Computer Hardware	\$3,062			\$1,000		\$1,000	\$1,000	\$1,000
200	1131 644 000	541	New Equipment	\$9,620	\$89,939		\$13,000		\$5,000	\$5,000	\$5,000
200	1131 644 000	542	Replacement Equipment				\$10,000				

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-22	FTE	Adopted	FTE	Proposed	Approved	Adopted
High School Programs-Instruction (Con't)											
200	1131 644 000	640	Dues & Fees	\$103							
Total High School Programs-Instruction				\$100,342	\$223,835	1.92	\$372,427	4.14	\$632,323	\$632,323	\$632,323
High School Extracurricular											
200	1132 644 000	300	Purchased Services	\$20,043	\$6,858		\$65,000		\$65,000	\$65,000	\$65,000
200	1132 644 000	410	Supplies	\$40,858	\$14,342		\$75,467		\$75,467	\$75,467	\$75,467
200	1132 644 000	460	Non-Consumable Supplies		\$3,024		\$6,000		\$6,000	\$6,000	\$6,000
200	1132 644 000	530	Improvements Other Than Buildings				\$89,000				
200	1132 644 000	640	Dues & Fees	\$9,687	\$3,016				\$89,000	\$89,000	\$89,000
Total High School Extracurricular				\$70,588	\$27,240		\$235,467		\$235,467	\$235,467	\$235,467
Pre-Kindergrten Programs											
200	1140 001 000	111	Certified Salaries			1.00	\$41,175	1.00	\$42,410	\$42,410	\$42,410
200	1140 001 000	112	Classified Salaries			1.88	\$35,012	1.88	\$38,665	\$38,665	\$38,665
200	1140 001 000	121	Certified Suibstitute Salaries				\$1,500		\$1,800	\$1,800	\$1,800
200	1140 001 000	122	Classified Substitute Salaries				\$1,200		\$1,350	\$1,350	\$1,350
200	1140 001 000	211	PERS				\$23,098		\$21,752	\$21,752	\$21,752
200	1140 001 000	212	PERS PU				\$4,733		\$4,865	\$4,865	\$4,865
200	1140 001 000	220	Social Security/Medicare				\$6,035		\$6,202	\$6,202	\$6,202
200	1140 001 000	231	Workers Compensation				\$1,381		\$1,419	\$1,419	\$1,419
200	1140 001 000	233	PFMLI				\$158		\$1,662	\$1,662	\$1,662
200	1140 001 000	243	Health Insurance				\$41,400		\$42,300	\$42,300	\$42,300
200	1140 001 000	410	Supplies				\$1,000		\$25,000	\$25,000	\$25,000
200	1140 001 000	460	Non-Consumable Supplies				\$500		\$100,000	\$100,000	\$100,000
200	1140 002 000	111	Certified Salaries	\$3,538	\$4,500		\$6,500		\$5,500	\$5,500	\$5,500
200	1140 002 000	112	Classified Salaries	\$3,766	\$2,263		\$1,484		\$1,500	\$1,500	\$1,500
200	1140 002 000	113	Administration Salaries	\$3,950	\$2,038				\$1,500	\$1,500	\$1,500
200	1140 002 000	122	Classified Substitute Salaries						\$500	\$500	\$500
200	1140 002 000	211	PERS	\$2,567	\$2,675		\$2,342		\$2,342	\$2,342	\$2,342
200	1140 002 000	212	PERS PU	\$629	\$528		\$480		\$480	\$480	\$480
200	1140 002 000	220	Social Security/Medicare	\$802	\$673		\$612		\$612	\$612	\$612
200	1140 002 000	231	Workers Compensation	\$44	\$31		\$140		\$171	\$171	\$171
200	1140 002 000	233	PFMLI				\$16		\$39	\$39	\$39

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Fund	Budget Code		Description	Actual 19-20	Actual 20-22	Budget 21-22		Budget 22-23			
						FTE	Adopted	FTE	Proposed	Approved	Adopted
Pre-Kindergarten Programs (Con't)											
200	1140 002 000	340	Travel	\$378			\$171				
200	1140 002 000	390	Other Purchased Service	\$2,600							
200	1140 002 000	410	Supplies	\$556	\$142		\$1,500		\$601	\$601	\$601
Total Pre-Kindergarten Programs				\$18,830	\$12,850	2.88	\$170,437	2.88	\$300,670	\$300,670	\$300,670
High School Programs-TAG											
200	1210 644 000	313	Student Services				\$180		\$180	\$180	\$180
Total High School Programs-TAG							\$180		\$180	\$180	\$180
Less Restrictive Programs for Students with Disabilities											
200	1250 370 000	111	Certified Salaries	\$38,013	\$40,680	0.79	\$42,444	0.79	\$45,028	\$45,028	\$45,028
200	1250 370 000	112	Classified Salaries	\$34,971	\$39,720	1.41	\$25,955	1.88	\$36,061	\$36,061	\$36,061
200	1250 370 000	121	Certified Substitute Salaries	\$627			\$800		\$800	\$800	\$800
200	1250 370 000	122	Classified Substitute Salaries	\$1,414			\$1,600		\$1,600	\$1,600	\$1,600
200	1250 370 000	211	PERS	\$20,927	\$22,455		\$20,027		\$21,756	\$21,756	\$21,756
200	1250 370 000	212	PERS PU	\$4,379	\$4,823		\$4,104		\$4,865	\$4,865	\$4,865
200	1250 370 000	220	Social Security/Medicare	\$5,619	\$5,989		\$5,233		\$6,203	\$6,203	\$6,203
200	1250 370 000	231	Workers Compensation	\$337	\$333		\$1,197		\$1,419	\$1,419	\$1,419
200	1250 370 000	233	PFMLI				\$137		\$162	\$162	\$162
200	1250 370 000	243	Health Insurance	\$33,608	\$33,046		\$31,602		\$39,339	\$39,339	\$39,339
200	1250 370 000	313	Student Services	\$374							
200	1250 370 000	390	Other Purchased Services		\$3,016						
Total Less Restrictive Programs for Students with Disabilities				\$140,269	\$150,062	2.20	\$133,099	2.67	\$157,233	\$157,233	\$157,233
Title IA/D Programs-Instruction											
200	1271 002 000	390	Other Purchased Services				\$21,612		\$60,000	\$60,000	\$60,000
200	1272 001 000	111	Certified Salaries	\$102,154	\$150,001	2.00	\$108,952	2.50	\$141,154	\$141,154	\$141,154
200	1272 001 000	112	Classified Salaries	\$44,329	\$71,634	4.70	\$74,702	2.35	\$48,952	\$48,952	\$48,952
200	1272 001 000	121	Certified Substitute Salaries	\$2,609			\$3,000		\$3,000	\$3,000	\$3,000

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-22	FTE	Adopted	FTE	Proposed	Approved	Adopted
Title IA/D Programs-Instruction (Con't)											
200	1272 001 000	122	Classified Substitute Salaries	\$1,614	\$422		\$2,500		\$2,600	\$2,600	\$2,600
200	1272 001 000	130	Other Salaries				\$50,000		\$50,000	\$50,000	\$50,000
200	1272 001 000	211	PERS	\$43,896	\$58,172		\$55,384		\$51,006	\$51,006	\$51,006
200	1272 001 000	212	PERS PU	\$8,767	\$12,019		\$11,349		\$11,406	\$11,406	\$11,406
200	1272 001 000	220	Social Security/Medicare	\$11,327	\$16,717		\$14,470		\$14,543	\$14,543	\$14,543
200	1272 001 000	231	Workers Compensation	\$664	\$925		\$3,310		\$3,327	\$3,327	\$3,327
200	1272 001 000	233	PFMLI				\$378		\$380	\$380	\$380
200	1272 001 000	243	Health Insurance	\$49,751	\$68,264		\$89,700		\$70,500	\$70,500	\$70,500
200	1272 001 000	340	Travel				\$5,000		\$10,000	\$10,000	\$10,000
200	1272 001 000	390	Other Purchased Services		\$9,626		\$75,000		\$75,000	\$75,000	\$75,000
200	1272 001 000	410	Supplies	\$2,694	\$6,118		\$5,000		\$10,000	\$10,000	\$10,000
200	1272 001 000	420	Textbooks				\$5,000		\$50,000	\$50,000	\$50,000
200	1272 001 000	460	Non-Consumable Supplies		\$92,073		\$1,500		\$100,000	\$100,000	\$100,000
200	1272 001 000	480	Computer Hardware		\$2,990		\$20,000		\$50,000	\$50,000	\$50,000
200	1272 001 000	640	Dues & Fees	(\$11)			\$3,000		\$3,000	\$3,000	\$3,000
Total Title IA/D Programs-Instruction				\$267,794	\$488,961	6.70	\$549,857	4.85	\$754,868	\$754,868	\$754,868
Alternative Education											
200	1289 002 000	313	Student Services		\$39,044						
200	1289 002 000	390	Other Purchased Services		\$16,200						
200	1289 002 000	460	Non-Consumable Supplies		\$1,484						
200	1289 644 002	313	Student Services				\$102,000				
200	1289 644 002	460	Non-Consumable Supplies				\$6,500				
Total Alternative Education					\$56,728		\$108,500				
Designated Programs											
200	1298 644 680	112	Classified Salaries	\$8,445	\$829	0.35	\$7,056	0.38	\$7,618	\$7,618	\$7,618
200	1298 644 680	211	PERS	\$2,183	\$221		\$2,066		\$2,044	\$2,044	\$2,044
200	1298 644 680	212	PERS PU	\$507	\$50		\$423		\$457	\$457	\$457
200	1298 644 680	220	Social Security/Medicare	\$637	\$62		\$540		\$583	\$583	\$583
200	1298 644 680	231	Workers Compensation	\$45	\$4		\$123		\$133	\$133	\$133

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-22	FTE	Adopted	FTE	Proposed	Approved	Adopted
Designated Programs (Con't)											
200	1298 644 680	233	PFMLI				\$14		\$15	\$15	\$15
200	1298 644 680	243	Health Insurance	\$3,001	\$1,000		\$8,832		\$5,358	\$5,358	\$5,358
200	1298 644 680	340	Travel	\$56			\$1,986		\$2,000	\$2,000	\$2,000
200	1298 644 680	410	Supplies				\$2,000		\$4,292	\$4,292	\$4,292
200	1298 644 680	460	Non-Consumable Supplies				\$500		\$500	\$500	\$500
200	1298 644 680	480	Computer Hardware	\$462							
200	1298 644 680	640	Dues & Fees				\$460		\$1,000	\$1,000	\$1,000
200	1299 644 000	111	Certified Salaries	\$617	\$721						
200	1299 644 000	112	Classified Salaries	\$9,886	\$763	0.47	\$9,225				
200	1299 644 000	121	Certified Substitute Salaries	\$802							
200	1299 644 000	122	Classified Substitute Salaries	\$13							
200	1299 644 000	211	PERS	\$2,895	\$395		\$2,701				
200	1299 644 000	212	PERS PU	\$630	\$89		\$553				
200	1299 644 000	220	Social Security/Medicare	\$853	\$109		\$706				
200	1299 644 000	231	Workers Compensation	\$45	\$6		\$161				
200	1299 644 000	233	PFMLI				\$18				
200	1299 644 000	313	Student Services				\$5,500				
200	1299 644 000	340	Travel	\$2,270	\$1,995		\$5,000				
200	1299 644 000	390	Other Purchased Service				\$10,000				
200	1299 644 000	410	Supplies	\$715	\$1,765		\$4,982				
200	1299 644 000	420	Textbooks				\$2,500				
200	1299 644 000	460	Non-Consumable Supplies	\$1,380	\$7,128		\$4,154				
200	1299 644 000	541	New Equipment	\$12,500	\$18,009		\$35,000				
200	1299 644 000	640	Dues & Fees	\$1,059	\$1,070		\$1,500				
Total Designated Programs				\$49,001	\$34,216	0.82	\$106,000	0.38	\$24,000	\$24,000	\$24,000
Summer School Programs											
200	1410 002 000	111	Certified Salaries		\$2,924		\$626,849		\$250,000	\$250,000	\$250,000
200	1410 002 000	112	Classified Salaries				\$50,000		\$15,000	\$15,000	\$15,000
200	1410 002 000	113	Admin Salaries				\$16,000		\$8,000	\$8,000	\$8,000
200	1410 002 000	211	PERS		\$901		\$192,662		\$79,934	\$79,934	\$79,934
200	1410 002 000	212	PERS PU		\$175		\$39,480		\$16,380	\$16,380	\$16,380

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Fund	Budget Code		Description	Actual 19-20	Actual 20-22	Budget 21-22 FTE	Adopted	Budget 22-23 FTE	Proposed	Approved	Adopted
Summer School Programs (Con't)											
200	1410 002 000	220	Social Security/Medicare		\$216		\$50,338		\$20,885	\$20,885	\$20,885
200	1410 002 000	231	Workers Compensation		\$11		\$11,516		\$4,778	\$4,778	\$4,778
200	1410 002 000	233	PFMLI				\$1,386		\$1,000	\$1,000	\$1,000
200	1410 002 000	410	Supplies		\$10,767		\$19,136		\$79,000	\$79,000	\$79,000
200	1430 002 000	111	Certified Salaries		\$770				\$770	\$770	\$770
200	1430 002 000	211	PERS		\$209				\$209	\$209	\$209
200	1430 002 000	212	PERS PU		\$46						
200	1430 002 000	220	Social Security/Medicare		\$58				\$46	\$46	\$46
200	1430 002 000	231	Workers Compensation		\$3				\$58	\$58	\$58
200	1430 002 000	233	PFMLI						\$3	\$3	\$3
200	1430 002 000	410	Supplies		\$13,721				\$63,536	\$63,536	\$63,536
200	1430 002 000	460	Non-Consumable Supplies		\$1,564				\$1,564	\$1,564	\$1,564
200	1430 002 000	640	Dues & Fees		\$2,190				\$2,190	\$2,190	\$2,190
Total Summer School Programs					\$33,555		\$1,007,367		\$543,353	\$543,353	\$543,353
Guidance Services											
200	2120 001 000	111	Certified Salaries		\$28,852	0.50	\$30,233	0.50	\$24,583	\$24,583	\$24,583
200	2120 001 000	121	Certified Substitute Salaries				\$1,000		\$1,000	\$1,000	\$1,000
200	2120 001 000	130	Other Salaries						\$1,000	\$1,000	\$1,000
200	2120 001 000	211	PERS		\$7,669		\$8,852		\$6,596	\$6,596	\$6,596
200	2120 001 000	212	PERS PU		\$1,731		\$1,814		\$1,475	\$1,475	\$1,475
200	2120 001 000	220	Social Security/Medicare		\$2,171		\$2,313		\$1,881	\$1,881	\$1,881
200	2120 001 000	231	Workers Compensation		\$112		\$529		\$430	\$430	\$430
200	2120 001 000	233	PFMLI				\$60		\$49	\$49	\$49
200	2120 001 000	243	Health/Dental Insurance		\$8,653		\$6,900		\$7,050	\$7,050	\$7,050
200	2120 001 000	410	Supplies						\$500	\$500	\$500
200	2120 002 000	111	Certified Salaries	\$27,094		0.50	\$30,233				
200	2120 002 000	211	PERS	\$4,197			\$8,852				
200	2120 002 000	212	PERS PU	\$947			\$1,814				
200	2120 002 000	220	Social Security/Medicare	\$2,049			\$2,313				
200	2120 002 000	231	Workers Compensation	\$114			\$529				

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-22	FTE	Adopted	FTE	Proposed	Approved	Adopted
Guidance Services (Con't)											
200	2120 002 000	233	PFMLI				\$60				
200	2120 002 000	243	Health/Dental Insurance	\$9,403			\$6,900				
Total Guidance Services				\$43,804	\$49,188	1.00	\$102,402	0.50	\$44,564	\$44,564	\$44,564
Improvement of Instruction											
200	2210 002 000	390	Other Purchased Services	\$23,750							
200	2210 370 000	111	Certified Salaries						\$650	\$650	\$650
200	2210 370 000	121	Certified Substitute Salaries				\$650				
200	2210 370 000	220	Social Security/Medicare				\$18		\$18	\$18	\$18
200	2210 370 000	231	Workers Compensation				\$11		\$11	\$11	\$11
200	2210 370 000	233	PFMLI				\$2		\$3	\$3	\$3
200	2210 370 000	390	Other Purchased Services				\$319		\$321	\$321	\$321
200	2210 370 000	410	Supplies				\$200		\$197	\$197	\$197
Total Improvement of Instruction				\$23,750			\$1,200		\$1,200	\$1,200	\$1,200
Assessment and Testing											
200	2230 002 000	410	Supplies				\$965		\$965	\$965	\$965
200	2230 002 000	390	Other Purchased Services				\$27,649				
Total Assessment and Testing							\$28,614		\$965	\$965	\$965
Instruction Staff Development											
200	2240 001 000	111	Certified Salaries	\$3,417			\$32,500		\$48,769	\$48,769	\$48,769
200	2240 001 000	121	Certified Substitute Salaries	\$7,169			\$7,835		\$11,835	\$11,835	\$11,835
200	2240 001 000	211	PERS	\$2,052			\$11,419		\$15,891	\$15,891	\$15,891
200	2240 001 000	212	PERS PU	\$205			\$2,340		\$3,380	\$3,380	\$3,380
200	2240 001 000	220	Social Security/Medicare	\$809			\$2,984		\$3,636	\$3,636	\$3,636
200	2240 001 000	231	Workers Compensation	\$34			\$683		\$841	\$841	\$841
200	2240 001 000	233	PFMLI				\$81		\$66	\$66	\$66
200	2240 001 000	340	Travel	\$4,447	\$6,875		\$17,919		\$60,000	\$60,000	\$60,000
200	2240 001 000	390	Other Purchased Services	\$194,517	\$152,501		\$177,887		\$329,046	\$329,046	\$329,046
200	2240 001 000	460	Non-Consumable Supplies	\$944					\$1,000	\$1,000	\$1,000

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-22	FTE	Adopted	FTE	Proposed	Approved	Adopted
Instruction Staff Development (Con't)											
200	2240 001 000	640	Dues & Fees	\$695					\$5,000	\$5,000	\$5,000
200	2240 002 000	111	Certified Salaries		\$3,730		\$68,000		\$25,000	\$25,000	\$25,000
200	2240 002 000	112	Classified Salaries				\$20,500		\$5,000	\$5,000	\$5,000
200	2240 002 000	113	Admin Salaries				\$9,500		\$2,500	\$2,500	\$2,500
200	2240 002 000	211	PERS		\$1,102		\$22,296		\$9,516	\$9,516	\$9,516
200	2240 002 000	212	PERS PU		\$224		\$12,984		\$1,950	\$1,950	\$1,950
200	2240 002 000	220	Social Security/Medicare		\$283		\$7,650		\$2,486	\$2,486	\$2,486
200	2240 002 000	231	Workers Compensation		\$14		\$1,751		\$569	\$569	\$569
200	2240 002 000	233	PFMLI				\$196				
200	2240 002 000	340	Travel		\$6,322		\$13,804		\$135,916	\$135,916	\$135,916
200	2240 002 000	390	Other Purchased Service	\$7,000	\$4,405		\$23,500		\$58,112	\$58,112	\$58,112
200	2240 644 000	390	Other Purchased Service		\$38,124						
Total Instruction Staff Development				\$221,289	\$213,580		\$433,829		\$720,513	\$720,513	\$720,513
Office of the Principal											
200	2410 001 000	112	Certified Substitute Salaries	\$1,200	\$1,468	0.05	\$2,271	0.05	\$2,483	\$2,483	\$2,483
200	2410 001 000	113	Administration Salaries	\$9,265	\$9,721	0.11	\$10,142	0.11	\$10,446	\$10,446	\$10,446
200	2410 001 000	122	Classified Substitute Salaries				\$1,000		\$1,000	\$1,000	\$1,000
200	2410 001 000	211	PERS	\$1,512	\$2,974		\$3,885		\$3,469	\$3,469	\$3,469
200	2410 001 000	212	PERS PU	\$342	\$671		\$796		\$776	\$776	\$776
200	2410 001 000	220	Social Security/Medicare	\$801	\$855		\$1,015		\$989	\$989	\$989
200	2410 001 000	231	Workers Compensation	\$45	\$44		\$232		\$226	\$226	\$226
200	2410 001 000	233	PFMLI				\$25		\$26	\$26	\$26
200	2410 001 000	243	Health Insurance	\$3,251	\$2,893		\$3,228		\$3,345	\$3,345	\$3,345
200	2410 001 000	245	Life & Misc Insurance	\$9	\$9		\$15		\$15	\$15	\$15
200	2410 001 000	340	Travel				\$400		\$400	\$400	\$400
200	2410 001 000	410	Supplies				\$1,330		\$1,500	\$1,500	\$1,500
200	2410 291 250	340	Travel								
Total Office of the Principal				\$16,425	\$18,635	0.16	\$24,339	0.16	\$24,675	\$24,675	\$24,675

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-22	FTE	Adopted	FTE	Proposed	Approved	Adopted
Administration Support Services											
200	2490 001 000	112	Certified Salaries	\$3,561	\$4,233	0.15	\$ 7,304	0.15	\$ 4,120	\$ 4,120	\$ 4,120
200	2490 001 000	130	Other Salaries				\$ 5,000		\$ 5,500	\$ 5,500	\$ 5,500
200	2490 001 000	211	PERS	\$554	\$1,109		\$ 3,603		\$ 3,313	\$ 3,313	\$ 3,313
200	2490 001 000	212	PERS PU	\$114	\$260		\$ 738		\$ 741	\$ 741	\$ 741
200	2490 001 000	220	Social Security/Medicare	\$272	\$319		\$ 941		\$ 945	\$ 945	\$ 945
200	2490 001 000	231	Workers Compensation	\$17	\$18		\$ 215		\$ 216	\$ 216	\$ 216
200	2490 001 000	233	PFMLI						\$ 24	\$ 24	\$ 24
200	2490 001 000	243	Health Insurance						\$ 2,820	\$ 2,820	\$ 2,820
200	2490 001 000	340	Travel	\$50			\$ 57		\$ 114	\$ 114	\$ 114
200	2490 001 000	410	Supplies		\$15				\$ 2,500	\$ 2,500	\$ 2,500
200	2490 002 000	113	Administration Salaries					1.00	\$ 106,333	\$ 106,333	\$ 106,333
200	2490 002 000	211	PERS						\$ 28,529	\$ 28,529	\$ 28,529
200	2490 002 000	212	PERS PU						\$ 6,380	\$ 6,380	\$ 6,380
200	2490 002 000	220	Social Security/Medicare						\$ 8,134	\$ 8,134	\$ 8,134
200	2490 002 000	231	Workers Compensation						\$ 1,861	\$ 1,861	\$ 1,861
200	2490 002 000	233	PFMLI						\$ 213	\$ 213	\$ 213
200	2490 002 000	243	Health Insurance						\$ 24,000	\$ 24,000	\$ 24,000
Total Administration Support Services				\$4,568	\$5,954	0.15	\$17,858	1.15	\$195,743	\$195,743	\$195,743
Operations and Maintenance											
200	2542 001 000	112	Classified Salaries					0.41	\$8,230	\$8,230	\$8,230
200	2542 001 000	322	Repair and Maintenance						\$160,000	\$160,000	\$160,000
200	2542 001 000	541	New Equipment						\$100,000	\$100,000	\$100,000
200	2542 002 000	410	Supplies		\$24,270		\$130,000		\$60,000	\$60,000	\$60,000
200	2542 002 000	460	Non-Consumable Supplies		\$26,913		\$15,000		\$52,500	\$52,500	\$52,500
Total Operations and Maintenance					\$51,183		\$145,000	0.41	\$380,730	\$380,730	\$380,730

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-22	FTE	Adopted	FTE	Proposed	Approved	Adopted
Transportation-Home to School											
200	2552 001 000	331	Reimburseable Student Transportation		\$1,000						
200	2552 001 000	332	Transportation Meal Delivery				\$15,000				
200	2552 002 000	331	Reimburseable Student Transportation	-\$229	\$3,151		\$158,755		\$52,755	\$52,755	\$52,755
200	2552 291 000	331	Reimburseable Student Transportation				\$1,500		\$1,500	\$1,500	\$1,500
Total Transportation-Home to School				-\$229	\$4,151		\$175,255		\$54,255	\$54,255	\$54,255
Transportation-Reimbursable Trips											
200	2553 001 000	331	Reimburseable Student Transportation		\$18,171		\$4,000		\$7,500	\$7,500	\$7,500
200	2553 001 000	332	Non-Reimburseable Student Transportation	\$1,829							
200	2553 644 000	331	Reimburseable Student Transportation	\$1,793	\$444		\$13,895				
200	2553 644 000	332	Meal Delivery		\$8,063						
200	2553 644 680	331	Reimburseable Student Transportation				\$1,000		\$1,000	\$1,000	\$1,000
Total Transportation-Reimbursable Trips				\$3,622	\$26,678		\$18,895		\$8,500	\$8,500	\$8,500
Technology Services											
200	2660 002 000	390	Other Purchased Services		\$5,881		\$32,319		\$5,000	\$5,000	\$5,000
200	2660 002 000	410	Supplies				\$21,142		\$9,124	\$9,124	\$9,124
200	2660 002 000	460	Non-Consumable Supplies		\$16,947		\$17,500		\$15,000	\$15,000	\$15,000
200	2660 002 000	480	Computer Hardware	\$17,850	\$63,092		\$142,500		\$200,186	\$200,186	\$200,186
200	2660 002 000	541	New Equipment		\$34,589						
Total Technology Services				\$17,850	\$120,509		\$213,461		\$229,310	\$229,310	\$229,310
Community Services-Scholarships											
200	3000 000 000	313	Student Services	\$2,200			\$20,000		\$20,000	\$20,000	\$20,000
Total Community Services-Scholarships				\$2,200			\$20,000		\$20,000	\$20,000	\$20,000

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-22	FTE	Adopted	FTE	Proposed	Approved	Adopted
Food Service Programs											
200	3120 002 000	410	Supplies		\$751		\$2,500				
200	3120 291 000	112	Classified Salaries	\$21,969	\$28,339	1.28	\$27,149	1.28	\$28,036	\$28,036	\$28,036
200	3120 291 000	114	Confidential Salaries	\$4,689	\$9,595	0.25	\$8,767	0.25	\$11,893	\$11,893	\$11,893
200	3120 291 000	122	Classified Substitute Salaries	\$1,772	\$1,270		\$2,000		\$2,000	\$2,000	\$2,000
200	3120 291 000	130	Additional Salaries		\$528				\$1,000	\$1,000	\$1,000
200	3120 291 000	211	PERS	\$5,099	\$7,948		\$11,102		\$10,762	\$10,762	\$10,762
200	3120 291 000	212	PERS PU	\$1,097	\$1,750		\$2,275		\$2,396	\$2,396	\$2,396
200	3120 291 000	220	Social Security/Medicare	\$2,169	\$3,056		\$2,901		\$3,055	\$3,055	\$3,055
200	3120 291 000	231	Workers Compensation	\$675	\$675		\$664		\$699	\$699	\$699
200	3120 291 000	233	PFMLI				\$68		\$76	\$76	\$76
200	3120 291 000	243	Health Insurance	\$1,500	\$675		\$14,325		\$17,625	\$17,625	\$17,625
200	3120 291 000	245	Life & Misc Insurance	\$4	\$12		\$10		\$10	\$10	\$10
200	3120 291 000	322	Repairs & Maintenance	\$3,864	\$48,898		\$3,000		\$5,000	\$5,000	\$5,000
200	3120 291 000	324	Rentals	\$3,027			\$6,054		\$6,054	\$6,054	\$6,054
200	3120 291 000	340	Travel				\$57		\$57	\$57	\$57
200	3120 291 000	353	Postage				\$50		\$53	\$53	\$53
200	3120 291 000	390	Other Purchased Services	\$16,744	\$18,235		\$3,000		\$2,000	\$2,000	\$2,000
200	3120 291 000	416	Commodities	\$15,469	\$13,436		\$16,000		\$16,000	\$16,000	\$16,000
200	3120 291 000	417	Small Wares	\$394			\$2,500		\$3,000	\$3,000	\$3,000
200	3120 291 000	418	Food Preparation Supplies	\$3,852	\$1,898		\$9,500		\$11,000	\$11,000	\$11,000
200	3120 291 000	450	Food	\$67,112	\$37,424		\$124,106		\$149,106	\$149,106	\$149,106
200	3120 291 000	460	Non-Consumable Supplies	\$5,387	\$392		\$5,500		\$1,000	\$1,000	\$1,000
200	3120 291 000	541	New Equipment				\$5,271		\$5,000	\$5,000	\$5,000
200	3120 291 000	542	Replacement Equipment				\$10,000		\$43,075	\$43,075	\$43,075
200	3120 291 000	640	Dues & Fees	\$2,782	\$578		\$3,000		\$2,000	\$2,000	\$2,000
200	3120 644 000	112	Classified Salaries	\$24,573	\$27,982	1.34	\$26,898	1.29	\$27,795	\$27,795	\$27,795
200	3120 644 000	114	Confidential Salaries	\$4,689	\$9,595	0.25	\$8,768	0.25	\$11,892	\$11,892	\$11,892
200	3120 644 000	122	Classified Substitute Salaries	\$391	\$1,466		\$2,000		\$2,000	\$2,000	\$2,000
200	3120 644 000	130	Additional Salaries	\$2,760	\$14,666				\$1,000	\$1,000	\$1,000
200	3120 644 000	211	PERS	\$8,801	\$8,172		\$11,029		\$10,648	\$10,648	\$10,648
200	3120 644 000	212	PERS PU	\$1,928	\$1,792		\$260		\$2,381	\$2,381	\$2,381
200	3120 644 000	220	Social Security/Medicare	\$2,450	\$4,115		\$2,881		\$3,036	\$3,036	\$3,036

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-22	FTE	Adopted	FTE	Proposed	Approved	Adopted
Food Service Programs (Con't)											
200	3120 644 000	231	Workers Compensation	\$785	\$949		\$659		\$695	\$695	\$695
200	3120 644 000	233	PFMLI				\$75		\$79	\$79	\$79
200	3120 644 000	243	Health Insurance	\$24,546	\$2,399		\$14,325		\$17,625	\$17,625	\$17,625
200	3120 644 000	245	Life & Misc Insurance	\$4	\$12		\$10		\$10	\$10	\$10
200	3120 644 000	322	Repairs & Maintenance				\$1,000		\$3,000	\$3,000	\$3,000
200	3120 644 000	324	Rentals	\$3,027	\$12,107		\$6,054		\$6,054	\$6,054	\$6,054
200	3120 644 000	340	Travel	\$229	\$28		\$57		\$57	\$57	\$57
200	3120 644 000	353	Postage				\$50		\$53	\$53	\$53
200	3120 644 000	390	Other Purchased Services	\$16,744	\$18,235		\$2,925		\$2,000	\$2,000	\$2,000
200	3120 644 000	416	Commodities	\$15,478	\$13,436		\$16,000		\$16,000	\$16,000	\$16,000
200	3120 644 000	417	Small Wares	\$801			\$2,500		\$1,500	\$1,500	\$1,500
200	3120 644 000	418	Food Preperation Supplies	\$9,714	\$4,636		\$15,000		\$8,272	\$8,272	\$8,272
200	3120 644 000	450	Food	\$122,480	\$91,563		\$102,808		\$125,000	\$125,000	\$125,000
200	3120 644 000	460	Non-Consumable Supplies	\$3,243	\$823		\$4,000		\$3,300	\$3,300	\$3,300
200	3120 644 000	541	New Equipment				\$10,000		\$5,000	\$5,000	\$5,000
200	3120 644 000	542	Replacement Equipment				\$10,000		\$5,000	\$5,000	\$5,000
200	3120 644 000	640	Dues & Fees	\$2,870	\$607		\$4,000		\$2,500	\$2,500	\$2,500
Total Food Service Programs				\$403,118	\$388,043	3.12	\$501,098	3.07	\$575,794	\$575,794	\$575,794
Community Services											
200	3300 002 000	313	Student Services						\$391	\$391	\$391
200	3300 002 000	390	Other Purchased Services				\$1,500		\$2,000	\$2,000	\$2,000
200	3300 002 000	410	Supplies		\$35		\$2,500		\$500	\$500	\$500
200	3300 002 000	640	Dues & Fees				\$1,136		\$500	\$500	\$500
200	3300 291 000	640	Dues & Fees				\$4,498		\$4,498	\$4,498	\$4,498
Total Community Services					\$35		\$9,634		\$7,889	\$7,889	\$7,889

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				Actual	Actual	Budget 21-22		Budget 22-23			
Fund	Budget Code		Description	19-20	20-22	FTE	Adopted	FTE	Proposed	Approved	Adopted
Welfare Activity Services											
200	3360 001 000	112	Classified Salaries	\$793							
200	3360 001 000	114	Confidential Salaries	\$9,402	\$9,694	0.25	\$10,126	0.25	\$10,743	\$10,743	\$10,743
200	3360 001 000	211	PERS	\$2,566	\$2,576		\$2,965		\$2,882	\$2,882	\$2,882
200	3360 001 000	212	PERS PU	\$596	\$582		\$608		\$645	\$645	\$645
200	3360 001 000	220	Social Security/Medicare	\$779	\$742		\$775		\$822	\$822	\$822
200	3360 001 000	231	Workers Compensation	\$47	\$42		\$177		\$188	\$188	\$188
200	3360 001 000	233	PFMLI				\$20		\$21	\$21	\$21
200	3360 001 000	243	Health Insurance	\$4,123	\$4,388		\$4,519		\$3,525	\$3,525	\$3,525
200	3360 001 000	245	Life & Misc Insurance	\$13	\$13		\$15		\$15	\$15	\$15
200	3360 001 000	313	Student Services				\$304		\$1,000	\$1,000	\$1,000
200	3360 001 000	340	Travel	\$209			\$170		\$114	\$114	\$114
200	3360 001 000	390	Other Purchased Services				\$54,000		\$54,000	\$54,000	\$54,000
200	3360 001 000	410	Supplies	\$264			\$5,000		\$5,000	\$5,000	\$5,000
200	3360 001 000	460	Non-Consumable Supplies	\$987	\$976		\$750		\$750	\$750	\$750
200	3360 001 000	640	Dues & Fees	\$139			\$500		\$500	\$500	\$500
200	3360 002 000	390	Other Purchased Services						\$15,000	\$15,000	\$15,000
200	3360 002 000	410	Supplies						\$10,000	\$10,000	\$10,000
200	3360 002 000	460	Non-Consumable Supplies						\$5,000	\$5,000	\$5,000
Total Welfare Activity Services				\$19,918	\$19,013	0.25	\$79,929	0.25	\$110,205	\$110,205	\$110,205
Other Community Services											
200	3390 291 000	390	Other Purchased Services				\$464				
200	3391 291 000	112	Classified Salaries	\$9,251	\$8,812	0.40	\$11,727	0.40	\$11,958	\$11,958	\$11,958
200	3391 291 000	122	Classified Substitute Salaries	\$580			\$1,500		\$850	\$850	\$850
200	3391 291 000	211	PERS	\$1,519	\$2,822		\$3,434		\$2,672	\$2,672	\$2,672
200	3391 291 000	212	PERS PU						\$598	\$598	\$598
200	3391 291 000	220	Social Security/Medicare	\$676	\$644		\$897		\$762	\$762	\$762
200	3391 291 000	231	Workers Compensation	\$46	\$39		\$205		\$174	\$174	\$174
200	3391 291 000	340	Travel	\$144	\$7		\$228		\$20	\$20	\$20
200	3391 291 000	390	Other Purchased Services						\$464	\$464	\$464
200	3391 291 000	410	Supplies		\$266		\$6,009		\$6,466	\$6,466	\$6,466

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Fund	Budget Code		Description	Actual 19-20	Actual 20-22	Budget 21-22		Budget 22-23			
						FTE	Adopted	FTE	Proposed	Approved	Adopted
Other Community Services (Con't)											
200	3391 291 000	460	Non-Consumable Supplies	\$2,317	\$115		\$1,000		\$1,500	\$1,500	\$1,500
200	3391 291 000	480	Computer Hardware		\$2,889						
200	3392 291 000	112	Classified Salaries	\$415			\$2,000		\$2,000	\$2,000	\$2,000
200	3392 291 000	122	Classified Substitutes Salaries	\$19							
200	3392 291 000	211	PERS	\$63			\$641		\$641	\$641	\$641
200	3392 291 000	212	PERS PU				\$120		\$120	\$120	\$120
200	3392 291 000	220	Social Security/Medicare	\$33			\$153		\$153	\$153	\$153
200	3392 291 000	231	Workers Compensation	\$2			\$35		\$35	\$35	\$35
200	3392 291 000	410	Supplies	\$739			\$1,051		\$1,051	\$1,051	\$1,051
Total Other Community Services				\$15,804	\$15,594	0.40	\$29,464	0.40	\$29,464	\$29,464	\$29,464
Buildings, Acquisitions, Construction and Improvements											
200	4150 001 000	530	Other than Building Improvements		\$248,142		\$783,651		\$100,000	\$100,000	\$100,000
200	4150 001 000	541	New Equipment						\$335,896	\$335,896	\$335,896
200	4150 002 000	530	Other than Building Improvements		\$59		\$7,452,627		\$4,946,485	\$4,946,485	\$4,946,485
200	4150 291 000	5630	Other than Building Improvements				\$50,000				
Total Buildings, Acquisitions, Construction and Improvements					\$248,201		\$8,286,278		\$5,382,381	\$5,382,381	\$5,382,381
PERS Reserve (F297)											
200	6110 001 000	810	Planned Reserve						\$235,935	\$235,935	\$235,935
Total PERS Reserve (F297)									\$235,935	\$235,935	\$235,935
Unappropriated Ending Fund Balance											
200	7000 000 000	820	Unappropriated				\$100,582		\$100,582	\$100,582	\$100,582
Total Unappropriated Ending Fund Balance							\$100,582		\$100,582	\$100,582	\$100,582
Total Special Revenue Funds				\$1,425,049	\$2,191,687	29.96	\$13,795,718	26.79	\$11,419,146	\$11,419,146	\$11,419,146

DEBT SERVICE FUND

Debt Service is for long-term financing and is used to finance and account for the payment of interest and principal on all general obligation bonds. The sale of bonds by a district is approved by voters in a bond issue election. Bond issues are used to finance major new construction or replacement. The proceeds from bond sales can be used only for the projects specified on the ballot.

The 2018 Bond, that was passed by community in the November 2017, is included in this budget document going forward until the payment obligation of fulfilled.

The 2021 PERS Bond is now included in this budget document going forward until the obligations is fulfilled.

Oakridge School District #76
76499 Rose Street
Oakridge, OR 97463

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			Actual	Actual	Budget	Budget 22-23		
Fund	Account	Description - General Fund Resources	19-20	20-21	21-22	Proposed	Approved	Adopted
Debt Service Fund								
300	R1111	Current Years Levy	317,072	336,794	344,404	362,400	362,400	362,400
300	R1112	Prior Years Levy	2,393	1,198	7,101	9,372	9,372	9,372
300	R1190	Penalties and Interest	1,057	1,105	3,551	1,500	1,500	1,500
300	R5200	Interfund Transfers (From F100)				368,912	368,912	368,912
300	R5400	Beginning Fund Balance	25,963	24,005	77,875	72,479	72,479	72,479
		Total Debt Service Fund	346,485	363,102	432,931	814,663	814,663	814,663

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[illegible]

CAPITAL PROJECTS FUND

A Capital Projects Fund is used to record all resources and expenditures used to finance building or acquisitions of capital facilities, which are non-recurring major expenditure items. This includes all expenditures for the 2018 Bond.

Starting with the 14-15 Budget, and for budgeting purposes only, all capital project budgets have been rolled into a single "Fund 400"

Oakridge School District #76
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			Actual	Actual	Budget	Budget 22-23		
Fund	Account	Description - General Fund Resources	19-20	20-21	21-22	Proposed	Approved	Adopted
Capital Projects Fund (F400)								
400	R1130	Construction Excise Tax	11,145	12,140	7,500	6,000	6,000	6,000
400	R1510	Interest Earned	84,152	9,600	12,000			
400	R1990	Miscellaneous		58,421				
400	R3299	Restricted Revenue from State Sources	3,306,992	1,937,346	2,120,632			
400	R4500	Restricted Federal Sources			600,000			
400	R5110	Bond Proceeds						
400	R5200	Interfund Transfers (F402-Biofuel)	20,777	21,509	26,710	25,400	25,400	25,400
400	R5200	Interfund Transfers (F402-Bleachers)	15,369					
400	R5400	Beginning Fund Balance	5,873,029	2,254,421	646,197	309,531	309,531	309,531
Total Capital Projects Fund			9,311,464	4,293,437	3,413,039	340,931	340,931	340,931
		Total Other Funds	11,596,476	7,731,670	17,641,688	12,574,740	12,574,740	12,574,740
		Total All Funds	19,976,443	16,446,042	25,061,620	21,561,888	21,561,888	21,561,888

Oakridge School District #76
76499 Rose Street
Oakridge, OR 97463

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Fund		Budget Code		Description	Actual 19-20	Actual 20-21	Budget 21-22		Budget 22-23			
							FTE	Adopted	FTE	Proposed	Approved	Adopted
Capital projects Fund (F400) Requirements												
Technology												
400	2660	001 000	480	Computer Hardware				\$7,500		\$15,531	\$15,531	\$15,531
400	4150	001 000	530	Improvements Other Than Buildings				\$46,197				
Total Technology								\$53,697		\$15,531	\$15,531	\$15,531
Building Construction and Improvement												
400	4150	001 000	530	Improvements Other Than Buildings	\$7,017,025	\$4,043,734		\$3,332,632		\$300,000	\$300,000	\$300,000
Total Building Construction and Improvement					\$7,017,025	\$4,043,734		\$3,332,632		\$300,000	\$300,000	\$300,000
Long Term Debt												
400	5110	001 000	610	Loan Principal (QSCB)	\$19,650	\$20,000		\$20,000		\$20,000	\$20,000	\$20,000
400	5110	001 000	620	Loan Interest (OSCB)	\$1,368	\$1,159		\$6,360		\$5,050	\$5,050	\$5,050
400	5110	001 000	640	Loan Administrative Fee (QSCB)	\$350	\$350		\$350		\$350	\$350	\$350
400	5110	001 000	610	Loan Principal (Bleachers)	\$17,941							
Total Long Term Debt					\$39,309	\$21,509		\$26,710		\$25,400	\$25,400	\$25,400
Total Fund 400					\$7,056,334	\$4,065,243		\$3,413,039		\$340,931	\$340,931	\$340,931
Total All Other Funds					\$8,803,862	\$6,591,894	29.96	\$17,641,688	26.79	\$12,574,740	\$12,574,740	\$12,574,740
Total All Funds					\$15,617,149	\$13,154,066	80.88	\$25,061,620	82.31	\$21,561,888	\$21,561,888	\$21,561,888

ADDENDUMS

a) Resolutions to Adopt

b) Form ED-50 Notice of Property Tax Levy

RESOLUTION ADOPTING BUDGET

22-16

Be It Resolved, that the Board of Directors of Oakridge School District hereby adopts the budget for 2022-2023 in a total sum of \$ 21,561,888 now on file in the district administrative office.

RESOLUTION MAKING APPROPRIATIONS

22-17

Be It Resolved, that for the fiscal year beginning July 1, 2022 the amounts shown below are hereby appropriated for the purposes indicated within the funds listed:

<u>General Fund</u>		<u>Special Revenue Fund</u>	
1000 Instruction	<u>\$ 4,096,012</u>	1000 Instruction	<u>\$ 3,296,441</u>
2000 Supporting Services	<u>\$ 3,696,096</u>	2000 Support Services	<u>\$ 1,660,455</u>
3000 Community Services	<u>\$ 2,768</u>	3000 Community Services	<u>\$ 743,352</u>
4000 Facilities Acq. & Const.	<u>\$ 10</u>	4000 Facilities Acq./Constr.	<u>\$ 5,382,381</u>
5100 Debt Service	<u>\$ 3,163</u>	Total Special Revenue Fund	<u>\$ 11,082,629</u>
5200 Transfers	<u>\$ 740,257</u>	7000 Unappropriated	<u>\$ 336,517</u>
6000 Contingencies	<u>\$ 448,842</u>		
Total General Fund Appropriations	<u>\$ 8,987,148</u>		

<u>Debt Service Fund</u>	
5100 Debt, Long-term	<u>\$ 731,312</u>
Total Debt Service Fund	<u>\$ 731,312</u>
7000* Unappropriated Bal.	<u>\$ 83,351</u>

<u>Capital Project Fund</u>	
2000 Support Services	<u>\$ 15,531</u>
4000 Facilities Acq. & Const.	<u>\$ 300,000</u>
5100 Debt, Long Term	<u>\$ 25,400</u>
Total Capital Project Fund	<u>\$ 340,931</u>

Total Appropriations/All Funds	<u>\$ 21,142,020</u>
Total Unappropriation/All Funds	<u>\$ 419,868</u>
Total Adopted/All Funds	<u>\$ 21,561,888</u>

*Unappropriated Ending Fund Balances are not appropriated.

Adopted this 13th day of June, 2022

Board Chair *Shawn M. Hardy*

Debra Drend
Superintendent

RESOLUTION LEVYING TAX RATE
22-18

Be It Resolved, that the Board of Directors of Oakridge School District hereby imposes taxes provided for in the adopted budget at the rate of \$4.8223 per \$1,000 of assessed value for operations and in the amount of \$ 373,272 for bonds; and that these taxes are hereby imposed and categorized for tax year 2022-2023 upon the assessed value of all taxable property within the district.

	<u>Education</u>	<u>Excluded From Limitation</u>
Permanent Rate	\$4.8223/\$1,000	
General Obligation Bonds		\$373,272

EXECUTION\SIGNATURES

FOR

RESOLUTION: ADOPTING THE BUDGET

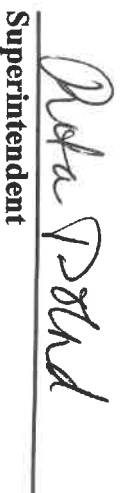
RESOLUTION : MAKING APPROPRIATIONS

AND

RESOLUTION : LEVYING TAX RATE

Adopted this 13th day of June 2022.


Board Chair


Superintendent