

BUDGET DOCUMENT

2021-2022 FISCAL YEAR

**Adopted by the Oakridge School District Board of Directors
On June 14, 2021
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 2021-22

SCHOOL BOARD DIRECTORS	POSITION	TERM EXPIRES	YEARS OF SERVICE
Mikal McPherson	1	06/30/23	Three
Susan Hardy	2	06/30/21	Six
Tami Edmunds	3	06/30/21	Twelve
Kevin Martin	4	06/30/23	Four
John Weddle	5	06/30/21	Eight

APPOINTED BUDGET DIRECTORS

Jim Freeman	06/30/23	Ten
Kevin Gobelman	06/30/21	Three
Fred Ulrich	06/30/22	Two
Louis Gomez	06/30/21	Nine
Bev McCulley	06/30/21	Nine

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 2021-22 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 26, 2021 (5:30 PM) (Rescheduled)

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, site by site. (d) Set additional dates.

May 10, 2021 (5:00 PM)

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

June 14, 2021 (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 2021-22 fiscal year. (b) The Board of Directors shall adopt a final budget.

PUBLICATION DATES

April 15, 2021 (Rescheduled) - 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 Register-Guard and on the District Website.

June 9, 2021 - Publication of the notice of the budget hearing and the summarized budget as required by law. This notice is posted in the Register-Guard and on the District Website.

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 2021-22 FISCAL YEAR**

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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 \$7,419,932

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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Fund	Account	Description - General Fund Revenue	Actual	Actual	Budget	Budget 21-22		
			18-19	19-20	20-21	Proposed	Approved	Adopted
100	R1111	Taxes - Current Year's Levy	1,212,662	1,301,371	1,409,773	1,450,173	1,450,173	1,450,173
100	R1112	Taxes - Prior Year's Levy	24,064	11,811	12,000	12,000	12,000	12,000
100	R1114	Taxes - In Lieu Of	-		624	624	624	624
100	R1190	Taxes - Penalties and Interest	5,422	5,542	5,000	5,600	5,600	5,600
100	R1312	Tuition from Other Districts	1,081	769	1,000	500	500	500
100	R1510	Earnings on Investments	54,636	53,520	32,116	20,000	20,000	20,000
100	R1910	Rentals	6,217	3,861	4,000	4,000	4,000	4,000
100	R1920	Donations - Private Contributions	10,000		100	100	100	100
100	R1921	Donations			100	100	100	100
100	R1990	Miscellaneous	26,191	49,278	19,900	26,397	26,397	26,397
100	R1994	Fingerprinting	531	649	295	236	236	236
100	R2101	County School Fund	39,821	21,317	10,000	21,320	21,320	21,320
100	R2102	Lane ESD Apportionment	105,639					
100	R3101	State School Fund (\$9.3B)	4,800,919	5,074,381	5,322,111	4,849,810	4,849,810	4,849,810
100	R3101	Anticipated 20-21 May Adjustments for ADMw			(169,480)	(714,391)	(714,391)	(714,391)
100	R3103	Common School Fund	63,327	60,206	54,409	55,882	55,882	55,882
100	R3221	State School Fund - Transportation	259,771	275,554	302,586	313,522	313,522	313,522
100	R4801	Federal Forest Fees		21,338				
100	R5300	Compensation for Assets			500	500	500	500
100	R5400	Fund Balance - Beginning of Year	1,210,009	1,500,370	1,211,096	1,373,559	1,373,559	1,373,559
		Total	7,820,290	8,379,967	8,216,130	7,419,932	7,419,932	7,419,932

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
District - 001 Requirements											
Attendance Intervention											
100	2112 001 000 000	114	Confidential Salaries	\$24,453	\$28,207	0.75	\$29,493	0.75	\$30,378	\$30,378	\$30,378
100	2112 001 000 000	211	PERS	\$6,554	\$7,270		\$9,447		\$8,895	\$8,895	\$8,895
100	2112 001 000 000	212	PERS PU	\$1,798	\$1,692		\$1,770		\$1,823	\$1,823	\$1,823
100	2112 001 000 000	220	Social Security/Medicare	\$2,293	\$2,158		\$2,256		\$2,324	\$2,324	\$2,324
100	2112 001 000 000	231	Workers Compensation	\$174	\$133		\$516		\$532	\$532	\$532
100	2112 001 000 000	233	PFMLI						\$61	\$61	\$61
100	2112 001 000 000	243	Health Insurance	\$12,911	\$12,368		\$14,075		\$13,558	\$13,558	\$13,558
100	2112 001 000 000	245	Life & Misc Insurance	\$53	\$39		\$39		\$39	\$39	\$39
100	2112 001 000 000	340	Travel	\$207	\$56		\$173		\$56	\$56	\$56
100	2112 001 000 000	410	Supplies	\$2,640	\$1,900		\$10,699		\$5,000	\$5,000	\$5,000
100	2112 001 000 000	460	Non-Consumable Supplies				\$500		\$300	\$300	\$300
100	2112 001 000 000	640	Dues and Fees		\$50						
Total Attendance Intervention				\$51,083	\$53,873	0.75	\$68,968	0.75	\$62,966	\$62,966	\$62,966
Staff Development											
100	2240 001 330	340	Travel		\$1,912		\$1,500				
100	2240 001 330	390	Other Purchased Service (Link)				\$1,500				
100	2240 001 330	640	Dues and Fees (Tuition)	8043	4388		\$15,000		\$19,193	\$19,193	\$19,193
Total Staff Development				\$8,043	\$6,300		\$18,000		\$19,193	\$19,193	\$19,193
Board of Education Services											
100	2310 001 000	340	Travel	\$4,235	\$5,526		\$9,350		\$6,500	\$6,500	\$6,500
100	2310 001 000	354	Advertising	\$1,197	\$3,207		\$3,800		\$4,500	\$4,500	\$4,500
100	2310 001 000	381	Audit Services	\$21,000	\$28,650		\$23,041		\$25,732	\$25,732	\$25,732
100	2310 001 000	382	Legal Services	\$9,705	\$4,298		\$5,500		\$15,000	\$15,000	\$15,000
100	2310 001 000	388	Election Services		\$479		\$600		\$1,000	\$1,000	\$1,000
100	2310 001 000	390	Other Purchased Service		\$511						
100	2310 001 000	390	Other Purchased Service (LESD Legal)						\$17,522	\$17,522	\$17,522
100	2310 001 000	390	Other Purchased Service (LESD Communication)						\$17,494	\$17,494	\$17,494
100	2310 001 000	410	Supplies	\$541	\$752		\$800		\$1,000	\$1,000	\$1,000
Total Board of Education Services				\$36,678	\$43,423		\$43,091		\$88,748	\$88,748	\$88,748

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Office of the Superintendent Services											
100	2321 001 000	112	Classified Salaries	\$322	\$26						
100	2321 001 000	113	Administration Salaries	\$106,566	\$113,385	0.95	\$111,784	0.95	\$119,768	\$119,768	\$119,768
100	2321 001 000	114	Confidential Salaries	\$30,115	\$37,515	0.75	\$48,029	0.75	\$37,193	\$37,193	\$37,193
100	2321 001 000	121	Administration Substitute Salaries	\$800	\$1,200		\$1,000		\$1,000	\$1,000	\$1,000
100	2321 001 000	130	Other Salaries	\$197	\$1,435				\$1,600	\$1,600	\$1,600
100	2321 001 000	211	PERS	\$34,715	\$40,233		\$51,508		\$45,958	\$45,958	\$45,958
100	2321 001 000	212	PERS PU	\$8,710	\$9,123		\$9,648		\$9,418	\$9,418	\$9,418
100	2321 001 000	220	Social Security/Medicare	\$10,735	\$11,378		\$12,302		\$12,008	\$12,008	\$12,008
100	2321 001 000	231	Workers Compensation	\$2,502	\$632		\$2,814		\$2,747	\$2,747	\$2,747
100	2321 001 000	233	PFMLI						\$314	\$314	\$314
100	2321 001 000	243	Health Insurance	\$31,328	\$32,701		\$38,112		\$23,497	\$23,497	\$23,497
100	2321 001 000	245	Life & Misc Insurance	\$107	\$106		\$109		\$109	\$109	\$109
100	2321 001 000	324	Rentals	\$3,751	\$4,540		\$5,239		\$5,239	\$5,239	\$5,239
100	2321 001 000	340	Travel	\$8,152	\$12,220		\$15,591		\$15,591	\$15,591	\$15,591
100	2321 001 000	353	Postage	\$3,362	\$2,305		\$2,600		\$4,414	\$4,414	\$4,414
100	2321 001 000	389	Other Non-Instructional Prof & Tech Service	(\$502)	\$1,314						
100	2321 001 000	390	Other Purchased Services	\$31,331	\$32,367		\$36,500		\$38,000	\$38,000	\$38,000
100	2321 001 000	390	Other Purchased Services (Online Policies)				\$1,200		\$1,200	\$1,200	\$1,200
100	2321 001 000	410	Supplies	\$11,437	\$10,083		\$14,500		\$14,500	\$14,500	\$14,500
100	2321 001 000	440	Periodicals		\$675		\$700		\$700	\$700	\$700
100	2321 001 000	460	Non-Consumable Supplies	\$4,610	\$1,657		\$1,550		\$2,600	\$2,600	\$2,600
100	2321 001 000	640	Dues & Fees	\$5,739	\$5,038		\$6,050		\$7,500	\$7,500	\$7,500
Total Office of the Superintendent Services				\$293,977	\$317,933	1.70	\$359,236	1.70	\$343,356	\$343,356	\$343,356
Other Executive Administration Services											
100	2329 001 000	232	Unemployment Compensation	\$1,728	\$17,387		\$30,000		\$40,000	\$40,000	\$40,000
100	2329 001 000	651	Liability Insurance (Deductible)				\$10,000		\$10,000	\$10,000	\$10,000
100	2329 001 000	651	Liability Insurance	\$16,786	\$17,435		\$20,921		\$35,328	\$35,328	\$35,328
100	2329 001 000	652	Fidelity Bond Premiums	\$350	\$350		\$350		\$350	\$350	\$350
100	2329 001 000	653	Property Insurance Premiums	\$50,514	\$52,997		\$63,596		\$70,140	\$70,140	\$70,140
Total Other Executive Administration Services				\$69,378	\$88,169		\$124,867		\$155,818	\$155,818	\$155,818

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Fiscal	Services										
100	2520 001 000	114	Confidential Salaries	\$90,897	\$94,503	1.45	\$93,941	1.45	\$99,012	\$99,012	\$99,012
100	2520 001 000	130	Other Salaries				\$1,765		\$1,500	\$1,500	\$1,500
100	2520 001 000	211	PERS	\$24,467	\$28,489		\$30,655		\$28,991	\$28,991	\$28,991
100	2520 001 000	212	PERS PU	\$5,633	\$5,670		\$5,742		\$5,941	\$5,941	\$5,941
100	2520 001 000	220	Social Security/Medicare	\$7,079	\$7,130		\$7,321		\$7,574	\$7,574	\$7,574
100	2520 001 000	231	Workers Compensation	\$491	\$406		\$1,675		\$1,733	\$1,733	\$1,733
100	2520 001 000	233	PFMLI						\$198	\$198	\$198
100	2520 001 000	243	Health Insurance	\$9,891	\$10,383		\$10,945		\$12,057	\$12,057	\$12,057
100	2520 001 000	245	Life & Misc Insurance	\$102	\$101		\$115		\$115	\$115	\$115
100	2520 001 000	340	Travel	\$899	\$712		\$1,500		\$1,500	\$1,500	\$1,500
100	2520 001 000	640	Dues & Fees	\$200			\$200		\$200	\$200	\$200
Total Fiscal Services				\$139,659	\$147,394	1.45	\$153,859	1.45	\$158,821	\$158,821	\$158,821
Operations & Maintenance - Care & Upkeep of Buildings											
100	2542 001 000	112	Classified Salaries	\$16,577	\$17,361	0.50	\$18,418	0.50	\$18,980	\$18,980	\$18,980
100	2542 001 000	122	Classified Substitute Salaries				\$600				
100	2542 001 000	130	Other Salaries	\$16,761	\$6,933		\$1,500		\$3,000	\$3,000	\$3,000
100	2542 001 000	211	PERS	\$3,777	\$4,628		\$5,899		\$5,557	\$5,557	\$5,557
100	2542 001 000	212	PERS PU	\$1,033	\$1,079		\$1,105		\$1,139	\$1,139	\$1,139
100	2542 001 000	220	Social Security/Medicare	\$2,550	\$1,789		\$1,569		\$1,452	\$1,452	\$1,452
100	2542 001 000	231	Workers Compensation	\$862	\$668		\$359		\$332	\$332	\$332
100	2542 001 000	233	PFMLI						\$38	\$38	\$38
100	2542 001 000	243	Health Insurance	\$6,965	\$7,148		\$6,600		\$6,900	\$6,900	\$6,900
100	2542 001 000	322	Repairs & Maintenance	\$16,737	\$55,366		\$47,500		\$47,500	\$47,500	\$47,500
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
100	2542 001 000	322	Repairs & Maintenance (Electrical)				\$20,000		\$35,000	\$35,000	\$35,000
100	2542 001 000	322	DO Maintenance				\$5,000		\$15,000	\$15,000	\$15,000
100	2542 001 000	325	Electricity	\$1,762	\$1,009		\$6,676		\$6,943	\$6,943	\$6,943
100	2542 001 000	340	Travel	\$449	\$403		\$400				
100	2542 001 000	351	Telephone	\$5,450	\$21,254		\$5,000		\$5,000	\$5,000	\$5,000
100	2542 001 000	390	Other Purchased Services	\$3,500	\$3,418		\$5,000		\$5,000	\$5,000	\$5,000
100	2542 001 000	410	Supplies	\$44,208	\$58,634		\$50,000		\$60,000	\$60,000	\$60,000
100	2542 001 000	460	Non-Consumable Supplies	\$9,325	\$30,258		\$10,500		\$5,562	\$5,562	\$5,562
100	2542 001 000	541	New Equipment		\$13,173						

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Operations & Maintenance - Care & Upkeep of Buildings (Con't)											
100	2542 001 000	542	Replacement Equipment (Vehicles)		\$27,149						
100	2542 001 000	640	Dues & Fees	\$1,519			\$100		\$1,600	\$1,600	\$1,600
100	2542 001 370	322	Repairs & Maintenance	\$2,851	\$314		\$600		\$10,000	\$10,000	\$10,000
100	2542 001 370	325	Electricity/WMS	\$15,931	\$14,709		\$22,773		\$26,891	\$26,891	\$26,891
100	2542 001 370	326	Fuel/WMS	\$29,651	\$31,957		\$30,840		\$35,000	\$35,000	\$35,000
100	2542 001 370	328	Garbage/WMS	\$1,193	\$1,563		\$1,380		\$1,662	\$1,662	\$1,662
100	2542 001 370	351	Telephone/WMS		\$1,332		\$1,152		\$15,994	\$15,994	\$15,994
100	2542 001 370	390	Other Purchased Services/WMS	\$6,128	\$5,641		\$6,000		\$7,500	\$7,500	\$7,500
100	2542 001 370	410	Supplies/WMS				\$250		\$150	\$150	\$150
100	2542 001 370	640	Dues & Fees/WMS		\$913		\$950		\$950	\$950	\$950
Total Operations and Maintenance - Care & Upkeep of Buildings				\$187,229	\$306,699	0.50	\$255,171	0.50	\$357,150	\$357,150	\$357,150
Operations & Maintenance - Care & Upkeep of Grounds											
100	2543 001 000	112	Classified Salaries	\$14,979	\$17,361	0.50	\$18,418	0.50	\$18,980	\$18,980	\$18,980
100	2543 001 000	122	Classified Substitute Salaries	\$342			\$1,600		\$2,000	\$2,000	\$2,000
100	2543 001 000	211	PERS	\$3,544	\$4,387		\$5,899		\$6,143	\$6,143	\$6,143
100	2543 001 000	212	PERS PU	\$972	\$1,042		\$1,105		\$1,139	\$1,139	\$1,139
100	2543 001 000	220	Social Security/Medicare	\$1,266	\$1,328		\$1,531		\$1,452	\$1,452	\$1,452
100	2543 001 000	231	Workers Compensation	\$654	\$531		\$350		\$332	\$332	\$332
100	2543 001 000	233	PFMLI						\$38	\$38	\$38
100	2543 001 000	243	Health Insurance	\$6,965	\$7,147		\$6,600		\$6,900	\$6,900	\$6,900
100	2543 001 000	322	Repairs & Maintenance	\$3,224	\$2,558		\$2,500		\$2,500	\$2,500	\$2,500
100	2543 001 000	340	Travel	\$185	\$199		\$58				
100	2543 001 000	340	Travel (IPM Training)				\$570		\$570	\$570	\$570
100	2543 001 000	410	Supplies	\$3,946	\$985		\$3,000		\$1,500	\$1,500	\$1,500
100	2543 001 000	460	Non-Consumable Supplies	\$1,606	\$6,267		\$1,748		\$1,500	\$1,500	\$1,500
100	2543 001 000	640	Dues & Fees				\$50		\$500	\$500	\$500
Total Operations & Maintenance - Care & Upkeep of Grounds				\$37,683	\$41,805	0.50	\$43,429	0.50	\$43,554	\$43,554	\$43,554
Transportation - Service Area Direction											
100	2551 001 000	113	Administration Salaries	\$14,973	\$14,837	0.15	\$15,176	0.15	\$15,964	\$15,964	\$15,964
100	2551 001 000	114	Confidential Salaries	\$10,146	\$10,205	0.15	\$10,548	0.15	\$10,495	\$10,495	\$10,495
100	2551 001 000	211	PERS	\$6,415	\$6,572		\$8,239		\$7,747	\$7,747	\$7,747

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Transportation - Service Area Direction (Con't)											
100	2551 001 000	212	PERS PU	\$1,507	\$1,373		\$1,543		\$1,588	\$1,588	\$1,588
100	2551 001 000	220	Social Security/Medicare	\$1,929	\$1,931		\$1,968		\$2,024	\$2,024	\$2,024
100	2551 001 000	231	Workers Compensation	\$238	\$189		\$450		\$463	\$463	\$463
100	2551 001 000	233	PFMLI						\$53	\$53	\$53
100	2551 001 000	243	Health Insurance	\$5,889	\$6,215		\$6,814		\$5,613	\$5,613	\$5,613
100	2551 001 000	245	Life & Misc Insurance	\$19	\$19		\$25		\$25	\$25	\$25
100	2551 001 000	653	Property Insurance Premiums	\$1,430	\$2,087		\$2,525		\$3,000	\$3,000	\$3,000
Total Transportation - Service Area Direction				\$42,546	\$43,428	0.30	\$47,288	0.30	\$46,972	\$46,972	\$46,972
Transportation - Vehicle Operations Services											
100	2552 001 000	325	Electricity	\$3,103	\$5,440		\$2,835		\$5,081	\$5,081	\$5,081
100	2552 001 000	327	Water/Sewer	\$2,258	\$1,677		\$2,570		\$1,000	\$1,000	\$1,000
100	2552 001 000	331	Student Transportation	\$287,856	\$340,525		\$222,603		\$267,805	\$267,805	\$267,805
100	2552 001 000	351	Telephone	\$721	\$197		\$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				\$293,938	\$348,244		\$228,794		\$274,672	\$274,672	\$274,672
Reimbursable Trips											
100	2553 001 000	331	Reimbursable Transportation	\$19,058	\$4,168		\$12,124		\$12,124	\$12,124	\$12,124
Total Reimbursable Trips				\$19,058	\$4,168		\$12,124		\$12,124	\$12,124	\$12,124
Non-Reimbursable Trips											
100	2554 001 000	332	Student Transportation	\$33,244	\$18,801		\$42,272		\$42,272	\$42,272	\$42,272
Total Non-Reimbursable Trips				\$33,244	\$18,801		\$42,272		\$42,272	\$42,272	\$42,272
Technology Services											
100	2660 001 000	114	Confidential Salaries	\$58,961	\$60,229	0.95	\$64,802	0.95	\$70,811	\$70,811	\$70,811
100	2660 001 000	130	Additional Salaries	\$3,654	\$4,000		\$6,000		\$2,500	\$2,500	\$2,500
100	2660 001 000	211	PERS	\$14,086	\$16,790		\$20,756		\$20,733	\$20,733	\$20,733
100	2660 001 000	212	PERS PU	\$3,811	\$3,854		\$3,888		\$4,249	\$4,249	\$4,249
100	2660 001 000	220	Social Security/Medicare	\$5,496	\$5,701		\$5,416		\$5,417	\$5,417	\$5,417

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Technology Services (Con't)											
100	2660 001 000	231	Workers Compensation	\$2,385	\$1,857		\$1,239		\$1,239	\$1,239	\$1,239
100	2660 001 000	233	PFMLI						\$142	\$142	\$142
100	2660 001 000	243	Health Insurance	\$24,565	\$27,133		\$29,758		\$28,666	\$28,666	\$28,666
100	2660 001 000	245	Life & Misc Insurance	\$50	\$49		\$59		\$59	\$59	\$59
100	2660 001 000	340	Travel		\$94		\$115		\$115	\$115	\$115
100	2660 001 000	351	Telephone	\$1,124	\$1,140		\$1,000		\$1,000	\$1,000	\$1,000
100	2660 001 000	390	Other Purchased Services	\$14,116	\$26,181		\$1,035		\$1,035	\$1,035	\$1,035
100	2660 001 000	390	Other Purchased Svs (JumpRope)				\$6,835		\$6,835	\$6,835	\$6,835
100	2660 001 000	390	Other Purchased Svs (Messenger)				\$1,200				
100	2660 001 000	390	Other Purchased Svs (Aptegy)				\$9,150		\$9,150	\$9,150	\$9,150
100	2660 001 000	390	Other Purchased Svs (Lightspeed Systems)				\$1,725		\$1,725	\$1,725	\$1,725
100	2660 001 000	410	Supplies	\$92	\$76		\$850		\$850	\$850	\$850
100	2660 001 000	460	Non-Consumable Supplies	\$4,331	\$2,183		\$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	\$3,706	\$4,036		\$12,500		\$12,500	\$12,500	\$12,500
100	2660 001 000	480	Computer Hardware	\$31,513	\$79,093		\$28,000		\$28,000	\$28,000	\$28,000
100	2660 001 000	480	Computer Hardware Chromebooks				\$10,000		\$10,000	\$10,000	\$10,000
100	2660 001 000	640	Dues & Fees	\$964	\$5,924		\$1,600		\$1,600	\$1,600	\$1,600
Total Technology Services				\$168,854	\$238,340	0.95	\$209,728	0.95	\$210,426	\$210,426	\$210,426
Supplemental Retirement Services											
100	2700 001 000	270	Post Retirement Health Benefits						\$77,400	\$77,400	\$77,400
TOTAL Supplemental Retirement Services									\$77,400	\$77,400	\$77,400
Facilities Acquisitions & Construction											
100	4000 001 000	530	Acquisitions/Construction				\$10		\$10	\$10	\$10
Total Facilities Acquisitions & Construction							\$10		\$10	\$10	\$10
Long Term Debt											
100	5110 001 000	610	Principal, Road Improvements	\$2,511	\$2,587		\$2,587		\$2,587	\$2,587	\$2,587
100	5110 001 000	621	Interest, Road Improvements	\$652	\$576		\$576		\$576	\$576	\$576
Total Long Term Debt				\$3,163	\$3,163		\$3,163		\$3,163	\$3,163	\$3,163

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Transfers and Operating Contingency											
100	5215 001 000	710	Transfer for Loan Payment QSCB (F402)	\$20,905	\$20,777		\$27,420		\$26,710	\$26,710	\$26,710
100	5215 001 000	710	Transfer for Loan payment Bleachers (F403)	\$18,541	\$15,369						
100	5215 001 000	710	Transfer to Facilitites Fund (F265)	\$10,000	\$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	6110 001 000	810	Operating Contingency Planned Reserve				\$398,842		\$398,842	\$398,842	\$398,842
Total Transfers and Operating Contingency				\$49,446	\$46,145		\$536,272		\$535,562	\$535,562	\$535,562
Total - Oakridge District 001				\$1,433,979	\$1,707,885	6.15	\$2,146,272	6.15	\$2,432,206	\$2,432,206	\$2,432,206

SPECIAL PROGRAMS

The total budget for Special Programs is \$1,508,959. 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	10.65 FTE
Confidential	<u>.20 FTE</u>
	16.06 FTE TOTAL

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Special Program Services 002 Requirements											
Pre-K Programs											
100	1140 002 000	111	Classified Salaries		\$1,350		\$3,876		\$1,391	\$1,391	\$1,391
100	1140 002 000	112	Classified Salaries		\$1,135		\$2,550		\$1,169	\$1,169	\$1,169
100	1140 002 000	211	PERS		\$727		\$7,164		\$750	\$750	\$750
100	1140 002 000	212	PERS PU		\$147		\$325		\$154	\$154	\$154
100	1140 002 000	220	Social Security/Medicare		\$206		\$415		\$196	\$196	\$196
100	1140 002 000	231	Workers Compensation		\$11		\$95		\$45	\$45	\$45
100	1140 002 000	390	Other Purchased Services (ECE)				\$20,000				
100	1140 002 000	410	Supplies		\$197		\$1,660		\$500	\$500	\$500
Total Pre-K Programs					\$3,773		\$36,085		\$4,205	\$4,205	\$4,205
Talented and Gifted											
100	1210 002 644	640	Dues & Fees				\$500		\$2,500	\$2,500	\$2,500
Total Talented and Gifted							\$500		\$2,500	\$2,500	\$2,500
Learning Centers											
100	1221 002 320	111	Certified Salaries	\$149,675	\$121,367	3.21	\$158,427	3.21	\$173,061	\$173,061	\$173,061
100	1221 002 320	112	Classified Salaries	\$13,006	\$20,019	10.18	\$184,023	9.71	\$195,563	\$195,563	\$195,563
100	1221 002 320	114	Confidential Salaries	\$12,495	\$12,505	0.20	\$12,807	0.20	\$9,918	\$9,918	\$9,918
100	1221 002 320	121	Certified Substitute Salaries	\$23,576	\$7,534		\$10,550		\$7,610	\$7,610	\$7,610
100	1221 002 320	122	Classified Substitute Salaries	\$22,890	\$4,625		\$6,498		\$4,764	\$4,764	\$4,764
100	1221 002 320	211	PERS	\$44,381	\$37,552		\$117,331		\$110,837	\$110,837	\$110,837
100	1221 002 320	212	PERS PU	\$10,189	\$7,962		\$21,652		\$22,713	\$22,713	\$22,713
100	1221 002 320	220	Social Security/Medicare	\$16,222	\$12,686		\$27,606		\$28,958	\$28,958	\$28,958
100	1221 002 320	231	Workers Compensation	\$5,598	\$5,237		\$6,315		\$6,624	\$6,624	\$6,624
100	1221 002 320	233	PFMLI						\$757	\$757	\$757
100	1221 002 320	243	Health Insurance	\$50,260	\$71,312		\$188,954		\$191,826	\$191,826	\$191,826
100	1221 002 320	245	Life & Misc Insurance	\$11	\$10		\$14		\$14	\$14	\$14
100	1221 002 320	313	Student Services	\$71,743	\$127,734		\$1,100		\$35,000	\$35,000	\$35,000
100	1221 002 320	313	Student Services (OT/PT)				\$32,681		\$35,473	\$35,473	\$35,473
100	1221 002 320	313	Student Services (Interperter)				\$90,000		\$96,500	\$96,500	\$96,500
100	1221 002 320	340	Travel	\$520	\$134		\$288		\$168	\$168	\$168
100	1221 002 320	353	Postage		\$240				\$150	\$150	\$150

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Learning Centers (Con't)											
100	1221 002 320	371	Tuition to other Districts	\$62							
100	1221 002 320	373	Tuition Payments (Bridgeway)	\$13,350			\$36,850		\$32,160	\$32,160	\$32,160
100	1221 002 320	390	Other Purchased Services	\$9,374	(\$69,532)		\$62,319		\$75,000	\$75,000	\$75,000
100	1221 002 320	390	Other Purchased Services (Tie-Net)						\$3,001	\$3,001	\$3,001
100	1221 002 320	410	Supplies	\$1,129	\$343						
100	1221 002 320	410	Supplies (OES)				\$1,575		\$2,000	\$2,000	\$2,000
100	1221 002 320	410	Supplies (OHS)				\$1,575		\$2,000	\$2,000	\$2,000
100	1221 002 320	420	Textbooks	\$1,815	\$13,925		\$3,500		\$3,500	\$3,500	\$3,500
100	1221 002 320	460	Non-Consumable Supplies	\$1,962	\$1,382		\$1,800		\$1,800	\$1,800	\$1,800
100	1221 002 320	480	Computer Hardware	\$916	\$227						
100	1221 002 320	640	Dues & Fees	\$373			\$300		\$300	\$300	\$300
Total Learning Centers				\$449,547	\$375,262	13.59	\$966,164	13.12	\$1,039,697	\$1,039,697	\$1,039,697
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	\$64,402	\$62,497	1.00	\$64,151	1.00	\$56,999	\$56,999	\$56,999
100	1280 002 000	112	Classified Salaries	\$22,254	\$16,622	0.94	\$18,432	0.94	\$20,400	\$20,400	\$20,400
100	1280 002 000	121	Certified Substitute Salaries		\$928		\$1,000		\$955	\$955	\$955
100	1280 002 000	122	Classified Substitute Salaries	\$1,779	\$509		\$700		\$525	\$525	\$525
100	1280 002 000	211	PERS	\$23,632	\$25,329		\$26,996		\$22,662	\$22,662	\$22,662
100	1280 002 000	212	PERS PU	\$5,199	\$4,749		\$5,057		\$4,644	\$4,644	\$4,644
100	1280 002 000	220	Social Security/Medicare	\$6,755	\$6,165		\$6,448		\$5,921	\$5,921	\$5,921
100	1280 002 000	231	Workers Compensation	\$470	\$350		\$1,475		\$1,354	\$1,354	\$1,354
100	1280 002 000	233	PFMLI						\$155	\$155	\$155
100	1280 002 000	243	Health Insurance	\$22,387	\$35,565		\$26,400		\$27,600	\$27,600	\$27,600
100	1280 002 000	313	Student Services				\$152		\$152	\$152	\$152
100	1280 002 000	324	Rentals (copier)	\$1,073	\$886						
100	1280 002 000	340	Travel	\$806	\$90		\$115		\$56	\$56	\$56
100	1280 002 000	351	Phone	\$7,300	\$1,332		\$14,400				
100	1280 002 000	390	Other Purchased Services		\$130						
100	1280 002 000	410	Supplies	\$66	\$134		\$250		\$150	\$150	\$150

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Fund	Budget Code		Description	Actual 18-19	Actual 19-20	Budget 20-21		Budget 21-22			
						FTE	Adopted	FTE	Proposed	Approved	Adopted
Alternative Education (Con't)											
100	1280 002 000	410	Supplies (Ink and Toner)				\$500		\$150	\$150	\$150
100	1280 002 000	470	Software (Acellis)	\$9,800	\$13,673		\$14,000		\$17,500	\$17,500	\$17,500
100	1280 002 000	640	Dues & Fees	\$152							
Total Alternative Education				\$166,075	\$168,959	1.94	\$180,076	1.94	\$159,223	\$159,223	\$159,223
English Language Learner											
100	1291 002 000	113	Administration Salaries	\$1,195			\$1,231		\$1,231	\$1,231	\$1,231
100	1291 002 000	211	PERS	\$262			\$394		\$394	\$394	\$394
100	1291 002 000	212	PERS PU	\$72			\$74		\$74	\$74	\$74
100	1291 002 000	220	Social Security/Medicare	\$91			\$94		\$94	\$94	\$94
100	1291 002 000	231	Workers Compensation	\$6			\$22		\$22	\$22	\$22
Total English Language Learner				\$1,626			\$1,815		\$1,815	\$1,815	\$1,815
Special Programs - Summer School											
100	1460 002 320	111	Certified Salaries	\$4,801	\$2,425		\$5,044		\$7,500	\$7,500	\$7,500
100	1460 002 320	112	Classified Salaries	\$2,936	\$723		\$2,601		\$3,000	\$3,000	\$3,000
100	1460 002 320	211	PERS	\$1,666	\$856		\$2,449		\$2,449	\$2,449	\$2,449
100	1460 002 320	212	PERS PU	\$411	\$189		\$459		\$459	\$459	\$459
100	1460 002 320	220	Social Security/Medicare	\$592	\$241		\$585		\$585	\$585	\$585
100	1460 002 320	231	Workers Compensation	\$38	\$13		\$134		\$134	\$134	\$134
Total Special Programs - Summer School				\$10,444	\$4,447		\$11,272		\$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	1.00	\$64,151	1.00	\$66,076	\$66,076	\$66,076
100	2150 002 320	211	PERS		\$17,055		\$20,548		\$19,347	\$19,347	\$19,347
100	2150 002 320	212	PERS PU		\$3,888		\$3,849		\$3,965	\$3,965	\$3,965
100	2150 002 320	220	Social Security/Medicare		\$4,957		\$4,908		\$5,055	\$5,055	\$5,055
100	2150 002 320	231	Workers Compensation		\$272		\$1,123		\$1,156	\$1,156	\$1,156

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Fund	Budget Code		Description	Actual 18-19	Actual 19-20	Budget 20-21		Budget 21-22			
						FTE	Adopted	FTE	Proposed	Approved	Adopted
Speech & Audio Services (Con't)											
100	2150 002 320	233	PFMLI						\$132	\$132	\$132
100	2150 002 320	243	Health Insurance				\$13,200		\$13,800	\$13,800	\$13,800
100	2150 002 320	340	Travel		\$395		\$150		\$250	\$250	\$250
100	2150 002 320	410	Supplies		\$131		\$1,200		\$1,200	\$1,200	\$1,200
100	2150 002 320	460	Non-Consumable Supplies	\$429							
100	2150 002 320	640	Dues & Fees	\$80							
Total Speech & Audio Services				\$509	\$91,498	1.00	\$109,129	1.00	\$110,981	\$110,981	\$110,981
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	Transportation		\$3,427		\$155,699		\$155,669	\$155,669	\$155,669
Total Special Education- Transportation Services					\$3,427		\$155,699		\$155,669	\$155,669	\$155,669
Welfare Activities Services											
100	3360 002 000	111	Certified Salaries		\$1,400		\$1,400		\$1,400	\$1,400	\$1,400
100	3360 002 000	211	PERS		\$448		\$452		\$452	\$452	\$452
100	3360 002 000	212	PERS PU		\$84		\$84		\$84	\$84	\$84
100	3360 002 000	220	Social Security/Medicare		\$104		\$107		\$107	\$107	\$107
100	3360 002 000	231	Workers Compensation		\$6		\$25		\$25	\$25	\$25
100	3360 002 000	340	Travel				\$500		\$500	\$500	\$500
100	3360 002 000	410	Supplies				\$175		\$175	\$175	\$175

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Welfare Activities Services (Con't)											
100	3361 002 000	390	Other Purchased Services (Hoots)				\$30,000				
100	3361 002 000	390	Other Purchased Services (Ophelia's Place)				\$15,000				
Total Welfare Activities Services					\$2,042		\$47,743		\$2,743	\$2,743	\$2,743
Total - Special Program Services 002				\$628,201	\$689,861	16.53	\$1,526,483	16.06	\$1,508,959	\$1,508,959	\$1,508,959

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 284. The facility's proposed budget is \$1,633,951.

For this 21-22 budget 4 FTE have been reallocated to other funds.

The Elementary School Staffing levels include the following:

Certified	10.29 FTE
Classified	3.45 FTE
Administration	<u>.84 FTE</u>
	14.58 FTE TOTAL

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Oakridge Elementary School 291 Requirements											
OES Programs K-6											
100	1111 291 000	111	Certified Salaries	\$736,565	\$835,605	13.36	\$757,736	10.29	\$651,601	\$651,601	\$651,601
100	1111 291 000	211	PERS	\$173,656	\$233,919		\$242,703		\$190,789	\$190,789	\$190,789
100	1111 291 000	212	PERS PU	\$42,850	\$48,931		\$45,464		\$39,096	\$39,096	\$39,096
100	1111 291 000	220	Social Security/Medicare	\$53,498	\$62,265		\$57,967		\$49,847	\$49,847	\$49,847
100	1111 291 000	231	Workers Compensation	\$5,165	\$8,657		\$13,855		\$11,403	\$11,403	\$11,403
100	1111 291 000	233	PFMLI						\$1,303	\$1,303	\$1,303
100	1111 291 000	243	Health Insurance	\$167,582	\$166,849		\$176,352		\$142,002	\$142,002	\$142,002
100	1111 291 000	340	Travel	\$537							
100	1111 291 000	410	Supplies	\$9,908	\$10,054		\$13,500		\$13,500	\$13,500	\$13,500
100	1111 291 000	410	Supplies (Ink/Toner)	\$5,343			\$9,180		\$9,180	\$9,180	\$9,180
100	1111 291 000	420	Textbooks		\$69,293		\$4,000		\$3,500	\$3,500	\$3,500
100	1111 291 000	420	Textbooks Adoption (Social Studies)						\$10,000	\$10,000	\$10,000
100	1111 291 000	420	Textbook (New Math Curriculum: Bridges K-4)				\$40,000				
100	1111 291 000	460	Non-Consumable Supplies	\$14	\$60		\$500		\$100	\$100	\$100
Total OES Programs K-6				\$1,195,118	\$1,435,633	13.36	\$1,361,257	10.29	\$1,122,321	\$1,122,321	\$1,122,321
Other Instructional Activities											
100	1111 291 250	111	Certified Salaries	\$1,261	\$750						
100	1111 291 250	112	Classified Salaries	\$72,856	\$31,701	1.17	\$24,055		\$1,200	\$1,200	\$1,200
100	1111 291 250	121	Certified Substitute Salaries	\$32,803	\$19,733		\$31,880		\$31,800	\$31,800	\$31,800
100	1111 291 250	122	Classified Substitute Salaries	\$3,864	\$1,087		\$1,500		\$1,500	\$1,500	\$1,500
100	1111 291 250	130	Other Salaries	\$2,072			\$1,100		\$1,100	\$1,100	\$1,100
100	1111 291 250	211	PERS	\$19,003	\$13,269		\$18,396		\$5,505	\$5,505	\$5,505
100	1111 291 250	212	PERS PU	\$4,002	\$1,948		\$3,446		\$1,128	\$1,128	\$1,128
100	1111 291 250	220	Social Security/Medicare	\$8,471	\$3,952		\$1,840		\$2,723	\$2,723	\$2,723
100	1111 291 250	231	Workers Compensation	\$650	\$254		\$421		\$623	\$623	\$623
100	1111 291 250	233	PFMLI						\$71	\$71	\$71
100	1111 291 250	243	Health Insurance	\$52,887	\$26,837		\$16,500				
100	1111 291 250	340	Travel	\$52							
100	1111 291 250	390	Other Purchased Services	\$400	\$130		\$800		\$800	\$800	\$800
100	1111 291 250	390	Other Purchased Services (Roots of empathy)				\$2,000		\$4,000	\$4,000	\$4,000

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Other Instructional Activities (Con't)											
100	1111 291 250	410	Supplies (19 Individual Teacher)	\$3,138	\$3,721		\$2,850		\$2,850	\$2,850	\$2,850
Total Other Instructional Activities				\$201,459	\$103,382	1.17	\$104,788		\$53,300	\$53,300	\$53,300
Remediation (After School Program)											
100	1271 291 000	111	Certified Salaries	\$886			\$4,619				
100	1271 291 000	112	Classified Salaries	\$307			\$1,486				
100	1271 291 000	211	PERS	\$261			\$1,955				
100	1271 291 000	212	PERS PU	\$72			\$366				
100	1271 291 000	220	Social Security/Medicare	\$91			\$467				
100	1271 291 000	231	Workers Compensation	\$6			\$107				
100	1271 291 000	410	Supplies				\$100				
Total Remediation (After School Program)				\$1,623			\$9,100				
OES Attendance Services											
100	2112 291 000	112	Classified Salaries	\$26,430	\$22,806	0.95	\$22,806	0.95	\$24,979	\$24,979	\$24,979
100	2112 291 000	122	Classified Substitute Salaries	\$916	\$959		\$1,280				
100	2112 291 000	211	PERS	\$7,237	\$5,997		\$7,305		\$7,314	\$7,314	\$7,314
100	2112 291 000	212	PERS PU	\$1,599	\$1,368		\$1,368		\$1,499	\$1,499	\$1,499
100	2112 291 000	220	Social Security/Medicare	\$2,092	\$1,818		\$1,745		\$1,911	\$1,911	\$1,911
100	2112 291 000	231	Workers Compensation	\$153	\$112		\$399		\$437	\$437	\$437
100	2112 291 000	233	PFMLI						\$50	\$50	\$50
100	2112 291 000	243	Health Insurance	\$14,355	\$15,977		\$12,540		\$13,110	\$13,110	\$13,110
Total Attendance Service Programs				\$52,782	\$49,037	0.95	\$47,443	0.95	\$49,300	\$49,300	\$49,300
OES Guidance Services											
100	2120 291 000	111	Certified Salaries		\$27,221	0.50	\$28,499		Moved to ESSER Funds		
100	2120 291 000	121	Certified Substitute Salaries				\$1,410				
100	2120 291 000	211	PERS		\$2,443		\$9,128				
100	2120 291 000	212	PERS PU		\$948		\$1,710				
100	2120 291 000	220	Social Security/Medicare		\$2,059		\$2,180				

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OES Guidance Services (Con't)											
100	2120 291 000	231	Workers Compensation		\$114		\$499				
100	2120 291 000	243	Health Insurance		\$9,403		\$6,600				
100	2120 291 000	410	Supplies				\$150		\$150	\$150	\$150
TOTAL OES Guidance Services					\$42,188	0.50	\$50,176		\$150	\$150	\$150
OES Health Services											
100	2130 291 000	410	Supplies	\$690	\$134		\$550		\$250	\$250	\$250
Total Health Services				\$690	\$134		\$550		\$250	\$250	\$250
OES Library/Media Center											
100	2222 291 000	112	Classified Salaries	\$8,931	\$4,790	0.24	\$4,678		Moved to Other Funds		
100	2222 291 000	122	Classified Substitute Salaries	\$403	\$94		\$300				
100	2222 291 000	211	PERS	\$2,441	\$1,534		\$1,498				
100	2222 291 000	212	PERS PU	\$539	\$287		\$281				
100	2222 291 000	220	Social Security/Medicare	\$620	\$321		\$358				
100	2222 291 000	231	Workers Compensation	\$54	\$23		\$82				
100	2222 291 000	243	Health/Dental Insurance	\$9,715	\$4,909		\$3,300				
100	2222 291 000	390	Other Purchase Service				\$763				
100	2222 291 000	430	Library Books				\$325		\$325	\$325	\$325
Total OES Library/Media Center				\$22,703	\$11,958	0.24	\$11,585	0.00	\$325	\$325	\$325
OES Office of the Principal Services											
100	2410 291 000	112	Classified Salaries	\$22,030	\$23,688	1.00	\$23,164	0.50	\$12,301	\$12,301	\$12,301
100	2410 291 000	113	Administration Salaries	\$79,261	\$70,752	0.84	\$74,121	0.84	\$77,448	\$77,448	\$77,448
100	2410 291 000	121	Administrator Substitute Salaries	\$2,227	\$1,000		\$2,000		\$2,000	\$2,000	\$2,000
100	2410 291 000	122	Classified Substitute Salaries	\$311			\$1,200		\$600	\$600	\$600
100	2410 291 000	211	PERS	\$26,168	\$12,503		\$32,185		\$26,864	\$26,864	\$26,864
100	2410 291 000	212	PERS PU	\$6,004	\$2,917		\$6,029		\$5,505	\$5,505	\$5,505
100	2410 291 000	220	Social Security/Medicare	\$7,934	\$7,281		\$7,442		\$7,019	\$7,019	\$7,019

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OES Office of the Principal Services (Con't)											
100	2410 291 000	231	Workers Compensation	\$547	\$417		\$1,702		\$1,606	\$1,606	\$1,606
100	2410 291 000	233	PFMLI						\$177	\$177	\$177
100	2410 291 000	243	Health Insurance	\$33,928	\$20,164		\$33,322		\$26,284	\$26,284	\$26,284
100	2410 291 000	245	Life & Misc Insurance	\$67	\$66		\$62		\$184	\$184	\$184
100	2410 291 000	324	Rentals	\$4,065	\$4,061		\$4,910		\$4,100	\$4,100	\$4,100
100	2410 291 000	340	Travel				\$2,200		\$1,500	\$1,500	\$1,500
100	2410 291 000	353	Postage	\$400	(\$16)		\$288		\$1,700	\$1,700	\$1,700
100	2410 291 000	390	Other Purchased Service	\$699	\$530		\$700		\$600	\$600	\$600
100	2410 291 000	410	Supplies	\$4,683	\$3,829		\$4,157		\$4,000	\$4,000	\$4,000
100	2410 291 000	460	Non-Consumable Supplies	\$107	\$285				\$300	\$300	\$300
100	2410 291 000	470	Software (Quickbooks)				\$700		\$800	\$800	\$800
100	2410 291 000	640	Dues & Fees	\$1,227	\$1,465		\$1,500		\$1,500	\$1,500	\$1,500
Total OES Office of the Principal Services				\$189,658	\$148,942	1.84	\$195,682	1.34	\$174,488	\$174,488	\$174,488
OES Operations & Maintenance - Care & Upkeep of Buildings											
100	2542 291 000	112	Classified Salaries	\$59,221	\$59,498	2.00	\$64,251	2.00	\$66,287	\$66,287	\$66,287
100	2542 291 000	122	Classified Substitute Salaries	\$6,298	\$232		\$5,600		\$5,600	\$5,600	\$5,600
100	2542 291 000	211	PERS	\$7,940	\$10,402		\$22,373		\$19,409	\$19,409	\$19,409
100	2542 291 000	212	PERS PU	\$1,788	\$2,403		\$4,191		\$3,977	\$3,977	\$3,977
100	2542 291 000	220	Social Security/Medicare	\$5,040	\$4,566		\$4,915		\$5,071	\$5,071	\$5,071
100	2542 291 000	231	Workers Compensation	\$2,494	\$1,833		\$1,124		\$1,160	\$1,160	\$1,160
100	2542 291 000	233	PFMLI						\$133	\$133	\$133
100	2542 291 000	243	Health Insurance	\$6,665	\$15,988		\$26,400		\$27,600	\$27,600	\$27,600
100	2542 291 000	325	Electricity	\$24,538	\$40,863		\$45,701		\$50,000	\$50,000	\$50,000
100	2542 291 000	326	Fuel	\$25,886	\$18,590		\$29,120		\$28,000	\$28,000	\$28,000
100	2542 291 000	327	Water & Sewer	\$8,667	\$6,213		\$10,524		\$9,500	\$9,500	\$9,500
100	2542 291 000	328	Garbage	\$7,221	\$8,080		\$8,316		\$10,080	\$10,080	\$10,080
100	2542 291 000	351	Telephone	\$3,820	\$3,944		\$4,095		\$4,500	\$4,500	\$4,500
100	2542 291 000	390	Other Purchased Services	\$43	\$1,609		\$59,664		\$1,500	\$1,500	\$1,500
Total OES Operations & Maintenance - Care & Upkeep of Buildings				\$159,621	\$174,221	2.00	\$286,274	2.00	\$232,817	\$232,817	\$232,817

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OES Reimbursable Trips											
100	2553 291 000	331	Transportation	\$829			\$1,000		\$1,000	\$1,000	\$1,000
Total OES Reimbursable Trips				\$829	\$137		\$1,000		\$1,000	\$1,000	\$1,000
Total - Oakridge Elementary School 291				\$1,824,483	\$1,965,632	20.06	\$2,067,855	14.58	\$1,633,951	\$1,633,951	\$1,633,951

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 88. The facilities proposed budget is \$377,816.

For this 21-22 budget 1.43 FTE have been reallocated to other funds.

The Junior High School staffing levels include the following:

Certified	1.28 FTE
Classified	1.47 FTE
Administration	<u>.47 FTE</u>
	3.22 FTE TOTAL

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Oakridge Junior High School Programs - Arts											
100	1121	370 130	410 Supplies	\$315	\$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				\$315	\$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	\$10,263	\$2,040						
100	1121	370 180	460 Non-Consumable Supplies				\$150		\$150	\$150	\$150
Total Oakridge Junior High School Programs - Mathematics				\$10,263	\$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	\$377			\$300		\$300	\$300	\$300
Total Oakridge Junior High School Programs - Physical Education				\$377	\$0		\$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	\$7,888	\$4,275	0.47	\$9,158	0.47	\$10,136	\$10,136	\$10,136
100	1121	370 250	121 Certified Substitute Salaries	\$11,543	\$5,174		\$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	\$3,082	\$2,180		\$5,704		\$2,968	\$2,968	\$2,968
100	1121	370 250	212 PERS PU	\$508	\$264		\$1,068		\$608	\$608	\$608
100	1121	370 250	220 Social Security/Medicare	\$1,486	\$723		\$701		\$775	\$775	\$775
100	1121	370 250	231 Workers Compensation	\$102	\$44		\$160		\$177	\$177	\$177

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Fund	Budget Code		Description	Actual	Actual	Budget 20-21		Budget 21-22			
				18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Oakridge Junior High School Programs - Other Inst Activities (Con't)											
100	1121 370 250	233	PFMLI						\$20	\$20	\$20
100	1121 370 250	243	Health Insurance	\$4,443	\$2,307		\$6,600		\$6,900	\$6,900	\$6,900
100	1121 370 250	390	Other Purchased Services	\$1,096	\$51		\$200		\$100	\$100	\$100
100	1121 370 250	410	Supplies	\$4,341	\$2,796		\$1,732		\$1,732	\$1,732	\$1,732
100	1121 370 250	410	Supplies (Batteries/Ink/Bulbs)				\$4,980		\$4,980	\$4,980	\$4,980
100	1121 370 250	410	Supplies (Classroom Teachers)				\$800		\$800	\$800	\$800
100	1121 370 250	460	Non-Consumable Supplies	\$173	\$1,389		\$250		\$250	\$250	\$250
Total Oakridge Junior High School Programs - Other Inst Activities				\$34,662	\$19,203	0.47	\$40,003	0.47	\$38,096	\$38,096	\$38,096
Oakridge Junior High School Programs-Music											
100	1121 370 260	322	Repairs & Maintenance	\$405	\$501		\$150		\$150	\$150	\$150
100	1121 370 260	410	Supplies	\$97	\$99		\$100		\$100	\$100	\$100
100	1121 370 260	460	Non-Consumable Supplies	\$223			\$300		\$300	\$300	\$300
100	1121 370 260	640	Dues & Fees	\$53			\$75		\$75	\$75	\$75
Total Oakridge Junior High School Programs-Music				\$778	\$600		\$625		\$625	\$625	\$625
Total Oakridge Junior High School Instruction Programs				\$478,187	\$407,114	4.33	\$432,650	1.75	\$180,274	\$180,274	\$180,274
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	\$23,575	\$26,298	1.00	\$25,132	0.50	\$12,301	\$12,301	\$12,301
100	2410 370 000	113	Administration Salaries	\$43,675	\$43,786	0.47	\$45,886	0.47	\$47,466	\$47,466	\$47,466
100	2410 370 000	121	Certified Substitute Salaries	\$1,605	\$200		\$1,000		\$200	\$200	\$200
100	2410 370 000	122	Classified Substitute Salaries	\$530	\$598		\$1,315		\$615	\$615	\$615
100	2410 370 000	211	PERS	\$17,500	\$20,860		\$23,489		\$17,440	\$17,440	\$17,440
100	2410 370 000	212	PERS PU	\$4,053	\$4,205		\$4,400		\$3,574	\$3,574	\$3,574
100	2410 370 000	220	Social Security/Medicare	\$5,274	\$5,370		\$5,433		\$4,557	\$4,557	\$4,557

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OJHS Office of the Principal Services (Con't)											
100	2410 370 000	231	Workers Compensation	\$370	\$310		\$1,243		\$1,042	\$1,042	\$1,042
100	2410 370 000	233	PFMLI						\$119	\$119	\$119
100	2410 370 000	243	Health Insurance	\$9,559	\$9,924		\$17,451		\$17,352	\$17,352	\$17,352
100	2410 370 000	245	Life & Misc Insurance	\$37	\$37		\$52		\$52	\$52	\$52
100	2410 370 000	324	Rentals	\$1,538	\$1,446		\$1,650		\$1,504	\$1,504	\$1,504
100	2410 370 000	340	Travel	\$336	\$113		\$500		\$750	\$750	\$750
100	2410 370 000	353	Postage	\$999	\$1,053		\$1,250		\$1,945	\$1,945	\$1,945
100	2410 370 000	390	Other Purchased Services	\$200			\$250		\$200	\$200	\$200
100	2410 370 000	410	Supplies	\$954	\$799		\$1,365		\$1,365	\$1,365	\$1,365
100	2410 370 000	460	Non-Consumable Supplies	\$76	\$117		\$200		\$150	\$150	\$150
100	2410 370 000	470	Software				\$400		\$400	\$400	\$400
100	2410 370 000	640	Dues & Fees	\$525	\$793		\$625		\$850	\$850	\$850
Total OJHS Office of the Principal Services				\$110,806	\$115,909	1.47	\$131,641	0.97	\$111,882	\$111,882	\$111,882
OJHS Operations & Maintenance - Care & Upkeep of Buildings											
100	2542 370 000	112	Classified Salaries	\$18,153	\$18,463	0.50	\$18,782	0.50	\$19,344	\$19,344	\$19,344
100	2542 370 000	122	Classified Substitute Salaries				\$800				
100	2542 370 000	211	PERS	\$4,938	\$5,761		\$6,016		\$5,664	\$5,664	\$5,664
100	2542 370 000	212	PERS PU	\$1,089	\$1,108		\$1,127		\$1,161	\$1,161	\$1,161
100	2542 370 000	220	Social Security/Medicare	\$1,376	\$1,399		\$1,437		\$1,480	\$1,480	\$1,480
100	2542 370 000	231	Workers Compensation	\$710	\$558		\$329		\$339	\$339	\$339
100	2542 370 000	233	PFMLI						\$39	\$39	\$39
100	2542 370 000	243	Health Insurance	\$4,428	\$4,586		\$6,600		\$6,900	\$6,900	\$6,900
100	2542 370 000	325	Electricity	\$28,619	\$35,157		\$38,309		\$37,500	\$37,500	\$37,500
100	2542 370 000	326	Fuel	\$2,098	\$3,145		\$3,159		\$4,000	\$4,000	\$4,000
100	2542 370 000	327	Water & Sewer	\$1,552	\$2,599		\$3,290		\$3,000	\$3,000	\$3,000
100	2542 370 000	328	Garbage	\$3,236	\$3,272		\$3,630		\$3,402	\$3,402	\$3,402
100	2542 370 000	340	Travel				\$58				
100	2542 370 000	351	Telephone	\$2,416	\$2,458		\$2,945		\$2,556	\$2,556	\$2,556
Total OJHS Operations & Maintenance - Care & Upkeep of Buildings				\$68,615	\$78,506	0.50	\$86,482	0.50	\$85,385	\$85,385	\$85,385

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OJHS Reimbursable Trips											
100	2553 370 000	331	Transportation	\$125			\$125		\$125	\$125	\$125
Total OJHS Reimbursable Trips				\$125			\$125		\$125	\$125	\$125
Total - Oakridge Junior High School 370				\$657,733	\$601,529	6.30	\$651,048	3.22	\$377,816	\$377,816	\$377,816

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 144. The facility's proposed budget is \$1,466,999.

For this 21-22 budget 3.43 FTE have been reallocated to other funds.

The Oakridge High School Staffing levels include the following:

Certified	6.45 FTE
Classified	4.28 FTE
Administration	<u>.48 FTE</u>
	10.91 FTE TOTAL

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Oakridge High School - 644 Requirements											
OHS Programs - Language Arts											
100	1131 644 100	111	Certified Salaries	\$68,000	\$66,086	1.28	\$69,636	1.00	\$72,204	\$72,204	\$72,204
100	1131 644 100	211	PERS	\$17,186	\$17,180		\$22,304		\$21,141	\$21,141	\$21,141
100	1131 644 100	212	PERS PU	\$4,081	\$3,965		\$4,178		\$4,332	\$4,332	\$4,332
100	1131 644 100	220	Social Security/Medicare	\$5,007	\$5,030		\$5,327		\$5,524	\$5,524	\$5,524
100	1131 644 100	231	Workers Compensation	\$356	\$279		\$1,219		\$1,264	\$1,264	\$1,264
100	1131 644 100	233	PFMLI						\$144	\$144	\$144
100	1131 644 100	243	Health Insurance	\$19,873	\$20,414		\$16,896		\$13,800	\$13,800	\$13,800
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				\$114,503	\$138,012	1.28	\$120,010	1.00	\$118,859	\$118,859	\$118,859
OHS Programs - Social Studies											
100	1131 644 110	111	Certified Salaries	\$64,344	\$68,791	1.14	\$71,421	1.14	\$75,775	\$75,775	\$75,775
100	1131 644 110	211	PERS	\$17,502	\$22,034		\$22,876		\$22,187	\$22,187	\$22,187
100	1131 644 110	212	PERS PU	\$3,861	\$4,127		\$4,285		\$4,547	\$4,547	\$4,547
100	1131 644 110	220	Social Security/Medicare	\$4,890	\$5,246		\$5,464		\$5,797	\$5,797	\$5,797
100	1131 644 110	231	Workers Compensation	\$335	\$291		\$1,250		\$1,326	\$1,326	\$1,326
100	1131 644 110	233	PFMLI						\$152	\$152	\$152
100	1131 644 110	243	Health Insurance	\$6,062	\$6,666		\$15,048		\$15,732	\$15,732	\$15,732
100	1131 644 110	410	Supplies		\$1,140		\$450		\$450	\$450	\$450
100	1131 644 110	420	Textbooks Adoption						\$12,000	\$12,000	\$12,000
100	1131 644 110	420	Textbooks	\$1,086							
Total OHS Programs - Social Studies				\$98,080	\$108,295	1.14	\$120,794	1.14	\$137,966	\$137,966	\$137,966
OHS Programs - Science											
100	1131 644 120	111	Certified Salaries	\$68,063	\$82,956	1.71	\$86,671		Moved to ESSER Funds		
100	1131 644 120	211	PERS	\$14,303	\$21,909		\$27,761				
100	1131 644 120	212	PERS PU	\$3,977	\$4,977		\$5,200				
100	1131 644 120	220	Social Security/Medicare	\$4,699	\$6,256		\$6,630				

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				Actual	Actual	Budget 20-21		Budget 21-22					
Fund	Budget Code			Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted	
OHS Programs - Science (Con't)													
100	1131	644	120	231	Workers Compensation	\$354	\$356		\$1,517				
100	1131	644	120	233	PFMLI								
100	1131	644	120	243	Health Insurance	\$22,047	\$32,157		\$22,572				
100	1131	644	120	410	Supplies	\$138	\$12		\$400	\$400	\$400	\$400	
100	1131	644	120	420	Textbooks	\$105	\$296		\$5,000				
100	1131	644	120	460	Non-Consumable Supplies	\$123	\$271		\$300	\$300	\$300	\$300	
100	1131	644	120	640	Dues & Fees				\$100	\$100	\$100	\$100	
Total OHS Programs - Science					\$113,809	\$149,190	1.71	\$156,151	0.00	\$800	\$800	\$800	
OHS Programs - Art													
100	1131	644	130	111	Certified Salaries	\$8,200	\$22,549	0.50	\$22,496	Moved to ESSER Funds			
100	1131	644	130	211	PERS	\$1,794	\$5,909		\$7,205				
100	1131	644	130	212	PERS PU	\$492	\$1,353		\$1,350				
100	1131	644	130	220	Social Security/Medicare	\$620	\$1,725		\$1,721				
100	1131	644	130	231	Workers Compensation	\$45	\$97		\$394				
100	1131	644	130	243	Health Insurance	\$5,124	\$2,112		\$6,600				
100	1131	644	130	410	Supplies	\$611	\$337		\$700	\$700	\$700	\$700	
100	1131	644	130	420	Textbook				\$1,000				
100	1131	644	130	640	Dues & Fees		\$25						
Total OHS Programs - Art					\$16,886	\$34,107	0.50	\$41,466	0.00	\$700	\$700	\$700	
OHS Programs - Math													
100	1131	644	180	111	Certified Salaries	\$66,318	\$88,844	1.58	\$93,920	0.72	\$51,987	\$51,987	\$51,987
100	1131	644	180	211	PERS	\$14,504	\$20,399		\$30,083		\$15,222	\$15,222	\$15,222
100	1131	644	180	212	PERS PU	\$3,979	\$4,687		\$5,635		\$3,119	\$3,119	\$3,119
100	1131	644	180	220	Social Security/Medicare	\$4,937	\$6,588		\$7,185		\$3,977	\$3,977	\$3,977
100	1131	644	180	231	Workers Compensation	\$345	\$378		\$1,644		\$910	\$910	\$910
100	1131	644	180	233	PFMLI						\$104	\$104	\$104
100	1131	644	180	243	Health Insurance	\$17,742	\$29,028		\$20,856		\$9,936	\$9,936	\$9,936
100	1131	644	180	410	Supplies				\$300		\$300	\$300	\$300
100	1131	644	180	420	Textbooks	\$19,810	\$2,091						

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	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				\$127,635	\$152,015	1.58	\$159,773	0.72	\$85,705	\$85,705	\$85,705
OHS Programs - Health											
100	1131 644 190	111	Certified Salaries	\$18,001	\$17,954	0.29	\$19,024	0.29	\$16,950	\$16,950	\$16,950
100	1131 644 190	211	PERS	\$4,896	\$5,751		\$6,093		\$4,963	\$4,963	\$4,963
100	1131 644 190	212	PERS PU	\$1,080	\$1,077		\$1,141		\$1,017	\$1,017	\$1,017
100	1131 644 190	220	Social Security/Medicare	\$1,374	\$1,374		\$1,455		\$1,297	\$1,297	\$1,297
100	1131 644 190	231	Workers Compensation	\$92	\$76		\$333		\$297	\$297	\$297
100	1131 644 190	233	PFMLI						\$33	\$33	\$33
100	1131 644 190	243	Health Insurance	\$4,359	\$4,472		\$3,828		\$4,002	\$4,002	\$4,002
100	1131 644 190	410	Supplies				\$450		\$450	\$450	\$450
Total OHS Programs - Health				\$29,802	\$30,704	0.29	\$32,324	0.29	\$29,009	\$29,009	\$29,009
OHS Programs - PE											
100	1131 644 200	111	Certified Salaries	\$26,474	\$26,757	0.43	\$27,585	0.43	\$33,038	\$33,038	\$33,038
100	1131 644 200	211	PERS	\$7,201	\$8,570		\$8,835		\$9,674	\$9,674	\$9,674
100	1131 644 200	212	PERS PU	\$1,588	\$1,605		\$1,655		\$1,982	\$1,982	\$1,982
100	1131 644 200	220	Social Security/Medicare	\$2,025	\$2,047		\$2,110		\$2,527	\$2,527	\$2,527
100	1131 644 200	231	Workers Compensation	\$136	\$112		\$483		\$578	\$578	\$578
100	1131 644 200	233	PFMLI						\$66	\$66	\$66
100	1131 644 200	243	Health Insurance	\$6,140	\$6,786		\$5,676		\$5,934	\$5,934	\$5,934
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	\$672			\$450		\$450	\$450	\$450
Total OHS Programs - PE				\$44,236	\$45,877	0.43	\$61,994	0.43	\$69,449	\$69,449	\$69,449
OHS Programs - Other Instructional Activities											
100	1131 644 250	111	Certified Salaries	\$12,979	\$58,457	0.14	\$7,521				
100	1131 644 250	112	Classified Salaries	\$107,430	\$49,811	0.47	\$10,358	0.47	\$11,336	\$11,336	\$11,336
100	1131 644 250	121	Certified Substitute Salaries	\$26,955	\$19,758		\$23,761		\$20,944	\$20,944	\$20,944

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				Actual	Actual	Budget 20-21		Budget 21-22				
Fund	Budget Code			Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Programs - Other Instructional Activities (Con't)												
100	1131	644 250	122	Classified Substitute Salaries	\$4,479	\$4,500		\$4,557		\$4,770	\$4,770	\$4,770
100	1131	644 250	211	PERS	\$31,241	\$34,324		\$5,727		\$3,319	\$3,319	\$3,319
100	1131	644 250	212	PERS PU	\$7,277	\$6,512		\$1,073		\$680	\$680	\$680
100	1131	644 250	220	Social Security/Medicare	\$11,483	\$10,062		\$1,368		\$867	\$867	\$867
100	1131	644 250	231	Workers Compensation	\$864	\$590		\$313		\$198	\$198	\$198
100	1131	644 250	233	PFMLI						\$23	\$23	\$23
100	1131	644 250	243	Health Insurance	\$81,192	\$39,240		\$8,448		\$6,900	\$6,900	\$6,900
100	1131	644 250	313	Student Services (AP Exams)	\$2,580	\$360				\$360	\$360	\$360
100	1131	644 250	340	Travel				\$58		\$58	\$58	\$58
100	1131	644 250	390	Other Purchased Services	\$2,128	\$229		\$285		\$285	\$285	\$285
100	1131	644 250	390	Other Purchased Services (ScanTron)				\$175		\$175	\$175	\$175
100	1131	644 250	410	Supplies	\$8,961	\$6,254		\$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		\$5,100	\$5,100	\$5,100
100	1131	644 250	460	Non-Consumable Supplies	(\$2,365)	\$2,696		\$500		\$500	\$500	\$500
100	1131	644 250	460	Non-Consumable Supplies (PE Uniforms)						\$1,000	\$1,000	\$1,000
100	1131	644 250	640	Dues and Fees	\$406			\$200		\$200	\$200	\$200
Total OHS Programs - Other Instructional Activities					\$295,610	\$232,793	0.61	\$74,719	0.47	\$61,990	\$61,990	\$61,990
OHS Programs - Career Related Learning												
100	1131	644 270	111	Certified Salaries	\$17,708	\$18,582	0.29	\$19,737	0.29	\$16,530	\$16,530	\$16,530
100	1131	644 270	211	PERS	\$4,817	\$5,952		\$6,322		\$4,840	\$4,840	\$4,840
100	1131	644 270	212	PERS PU	\$1,062	\$1,115		\$1,184		\$992	\$992	\$992
100	1131	644 270	220	Social Security/Medicare	\$1,308	\$1,404		\$1,510		\$1,265	\$1,265	\$1,265
100	1131	644 270	231	Workers Compensation	\$92	\$78		\$345		\$289	\$289	\$289
100	1131	644 270	234	PFMLI						\$33	\$33	\$33
100	1131	644 270	243	Health Insurance	\$4,503	\$4,978		\$3,828		\$4,002	\$4,002	\$4,002
100	1131	644 270	410	Supplies				\$450		\$450	\$450	\$450
100	1131	644 270	420	Textbooks	\$649							
100	1131	644 270	640	Dues & Fees	\$52							
Total OHS Programs - Career Related Learning					\$30,191	\$32,109	0.29	\$33,376	0.29	\$28,401	\$28,401	\$28,401

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Programs - CTE											
100	1131 644 290	460	Non-Consumable Supplies	\$4,847					MOVED TO FUND 277		
Total OHS Programs - CTE				\$4,847							
OHS Screen Printing											
100	1131 644 291	111	Certified Salaries	\$8,358							
100	1131 644 291	211	PERS	\$1,828							
100	1131 644 291	212	PERS PU	\$501							
100	1131 644 291	220	Social Security/Medicare	\$612							
100	1131 644 291	231	Workers Compensation	\$43							
100	1131 644 291	243	Health Insurance	\$2,174							
Total OHS Screen Printing				\$13,516							
OHS Robotics											
100	1131 644 292	111	Certified Salaries	\$8,317	\$9,066	0.14	\$9,528	0.28	\$20,217	\$20,217	\$20,217
100	1131 644 292	211	PERS	\$1,819	\$2,410		\$3,052		\$5,920	\$5,920	\$5,920
100	1131 644 292	212	PERS PU	\$499	\$544		\$572		\$1,213	\$1,213	\$1,213
100	1131 644 292	220	Social Security/Medicare	\$636	\$670		\$729		\$1,547	\$1,547	\$1,547
100	1131 644 292	231	Workers Compensation	\$43	\$38		\$167		\$354	\$354	\$354
100	1131 644 292	233	PFMLI						\$40	\$40	\$40
100	1131 644 292	243	Health Insurance	\$2,155	\$2,633		\$1,848		\$3,864	\$3,864	\$3,864
Total OHS Robotics				\$13,469	\$15,361	0.14	\$15,896	0.28	\$33,155	\$33,155	\$33,155
OHS Programs - Music											
100	1131 644 511	111	Certified Salaries	\$8,358	\$17,683	0.28	\$18,604	0.28	\$18,501	\$18,501	\$18,501
100	1131 644 511	211	PERS	\$1,828	\$4,700		\$5,959		\$5,417	\$5,417	\$5,417
100	1131 644 511	212	PERS PU	\$501	\$1,061		\$1,116		\$1,110	\$1,110	\$1,110
100	1131 644 511	220	Social Security/Medicare	\$612	\$1,353		\$1,423		\$1,415	\$1,415	\$1,415
100	1131 644 511	231	Workers Compensation	\$43	\$74		\$326		\$324	\$324	\$324
100	1131 644 511	233	PFMLI						\$37	\$37	\$37
100	1131 644 511	243	Health Insurance	\$2,174	\$5,067		\$3,828		\$3,864	\$3,864	\$3,864
100	1131 644 511	322	Repair & Maintenance	\$785	\$920		\$805		\$805	\$805	\$805

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Fund	Budget Code		Description	Actual 18-19	Actual 19-20	Budget 20-21		Budget 21-22			
						FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Programs - Music (Con't)											
100	1131 644 511	340	Travel	\$831			\$590		\$590	\$590	\$590
100	1131 644 511	410	Supplies	\$188	\$160		\$450		\$450	\$450	\$450
100	1131 644 511	460	Non-Consumable Supplies	\$432							
100	1131 644 511	640	Dues & Fees	\$472	\$542		\$500		\$500	\$500	\$500
OHS Programs - Music											
				\$16,224	\$31,560	0.28	\$33,601	0.28	\$33,013	\$33,013	\$33,013
OHS Programs - Spanish											
100	1131 644 512	111	Certified Salaries	\$40,731	\$48,946	0.71	\$49,771	0.72	\$51,987	\$51,987	\$51,987
100	1131 644 512	211	PERS	\$8,908	\$13,010		\$15,942		\$15,222	\$15,222	\$15,222
100	1131 644 512	212	PERS PU	\$2,444	\$2,937		\$2,986		\$3,119	\$3,119	\$3,119
100	1131 644 512	220	Social Security/Medicare	\$2,860	\$3,572		\$3,807		\$3,977	\$3,977	\$3,977
100	1131 644 512	231	Workers Compensation	\$207	\$205		\$871		\$910	\$910	\$910
100	1131 644 512	233	PFMLI						\$104	\$104	\$104
100	1131 644 512	243	Health Insurance	\$9,212	\$13,352		\$9,372		\$9,936	\$9,936	\$9,936
100	1131 644 512	410	Supplies		\$83		\$450		\$450	\$450	\$450
100	1131 644 512	420	Textbooks	\$168			\$2,000		\$3,000	\$3,000	\$3,000
Total OHS Programs - Spanish											
				\$64,530	\$82,105	0.71	\$85,199	0.72	\$88,705	\$88,705	\$88,705
OHS Programs - Drama											
100	1131 644 513	111	Certified Salaries	\$1,633							
100	1131 644 513	211	PERS	\$357							
100	1131 644 513	212	PERS PU	\$98							
100	1131 644 513	220	Social Security/Medicare	\$124					Moved to Function 1132		
100	1131 644 513	231	Workers Compensation	\$8							
100	1131 644 513	460	Non-Consumable Supplies	\$28							
Total OHS Programs - Drama											
				\$2,248							
OHS Programs - Journalism											
100	1131 644 515	111	Certified Salaries	\$6,348	\$6,377	0.14	\$6,683		Moved to ESSER Funds		
100	1131 644 515	211	PERS	\$1,405	\$1,695		\$2,141				
100	1131 644 515	212	PERS PU	\$381	\$383		\$401				

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Programs - Journalism (Con't)											
100	1131 644 515	220	Social Security/Medicare	\$466	\$488		\$511				
100	1131 644 515	231	Workers Compensation	\$34	\$27		\$117				
100	1131 644 515	243	Health Insurance	\$2,174	\$2,150		\$1,848				
100	1131 644 515	410	Supplies				\$450				
Total OHS Programs - Journalism				\$10,808	\$11,120	0.14	\$12,151				
OHS Programs - Business - CTE											
100	1131 644 520	111	Certified Salaries		\$39,156	1.00	\$39,976		Moved .5 FTE to ESSER Funds		
100	1131 644 520	211	PERS		\$10,239		\$12,804		Moved .5 FTE to M98 Funds		
100	1131 644 520	212	PERS PU		\$2,349		\$2,399				
100	1131 644 520	220	Social Security/Medicare		\$2,899		\$3,058				
100	1131 644 520	231	Workers Compensation		\$170		\$700				
100	1131 644 520	233	PFMLI								
100	1131 644 520	243	Health Insurance		\$2,605		\$13,200				
100	1131 644 520	410	Supplies				\$450		\$450	\$450	\$450
100	1131 644 520	420	Textbooks		\$5,649		\$800		\$800	\$800	\$800
100	1131 644 520	480	Computer Hardware		\$15,573						
Total OHS Programs - Business - CTE					\$78,640	1.00	\$73,387	0.00	\$1,250	\$1,250	\$1,250
OHS Programs - Personal Finance											
100	1131 644 522	111	Certified Salaries	\$6,793	\$7,100	0.14	\$7,521		Moved to ESSER Funds		
100	1131 644 522	211	PERS	\$1,847	\$2,274		\$2,409				
100	1131 644 522	212	PERS PU	\$408	\$426		\$451				
100	1131 644 522	220	Social Security/Medicare	\$520	\$543		\$575				
100	1131 644 522	231	Workers Compensation	\$36	\$30		\$132				
100	1131 644 522	243	Health Insurance	\$1,974	\$2,170		\$1,848				
100	1131 644 522	410	Supplies				\$450		\$450	\$450	\$450
Total OHS Programs - Personal Finance				\$11,578	\$12,543	0.14	\$13,386		\$450	\$450	\$450

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Fund	Budget Code		Description	Actual	Actual	Budget 20-21		Budget 21-22			
				18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Programs -Industrial Arts											
100	1131 644 551	111	Certified Salaries	\$750	\$750						
100	1131 644 551	211	PERS	\$204	\$240						
100	1131 644 551	212	PERS PU	\$45	\$45						
100	1131 644 551	220	Social Security/Medicare	\$57	\$57						
100	1131 644 551	231	Workers Compensation	\$4	\$3						
100	1131 644 551	410	Supplies (Woodshop)				\$10,000		\$15,000	\$15,000	\$15,000
100	1131 644 551	410	Supplies (Welding)				\$10,000				
Total OHS Programs - Industrial Arts				\$1,060	\$1,095		\$20,000		\$15,000	\$15,000	\$15,000
TOTAL OHS Instructional Programs				\$1,009,032	\$1,155,526	10.25	\$1,054,227	5.62	\$704,452	\$704,452	\$704,452
OHS Extracurricular											
100	1132 644 000	111	Certified Salaries	\$29,659	\$38,130						
100	1132 644 000	111	Certified Salaries (AD)				\$14,712		\$14,712	\$14,712	\$14,712
100	1132 644 000	112	Classified Salaries	\$110,466	\$102,069						
100	1132 644 000	112	Classified Salaries (Secretary)			0.50	\$14,555	0.50	\$14,990	\$14,990	\$14,990
100	1132 644 000	112	Classified Salaries (Coaches)				\$99,757		\$97,921	\$97,921	\$97,921
100	1132 644 000	112	Classified Salaries (X-duty)				\$21,986		\$32,090	\$32,090	\$32,090
100	1132 644 000	113	Administration Salalries (E-School)	\$2,063	\$2,125		\$4,000		\$4,000	\$4,000	\$4,000
100	1132 644 000	121	Certified Substitute Salaries	\$1,520	\$1,138		\$3,566		\$3,500	\$3,500	\$3,500
100	1132 644 000	122	Classified Substitute Salaries	\$159			\$800		\$1,000	\$1,000	\$1,000
100	1132 644 000	130	Additional Salaries		\$2,134				\$2,500	\$2,500	\$2,500
100	1132 644 000	211	PERS	\$22,579	\$27,009		\$51,048		\$25,502	\$25,502	\$25,502
100	1132 644 000	212	PERS PU	\$5,622	\$5,252		\$9,563		\$5,225	\$5,225	\$5,225
100	1132 644 000	220	Social Security/Medicare	\$10,778	\$10,892		\$12,192		\$12,685	\$12,685	\$12,685
100	1132 644 000	231	Workers Compensation	\$3,122	\$624		\$2,789		\$2,902	\$2,902	\$2,902
100	1132 644 000	233	PFMLI						\$3,316	\$3,316	\$3,316
100	1132 644 000	243	Health Insurance	\$8,686	\$9,202		\$6,600		\$6,900	\$6,900	\$6,900
100	1132 644 000	322	Repair & Maintenance	\$184			\$200		\$200	\$200	\$200
100	1132 644 000	340	Travel	\$1,056	\$725		\$1,500		\$1,500	\$1,500	\$1,500
100	1132 644 000	390	Other Purchased Svs	\$10,236	\$5,235		\$1,000		\$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	\$92	\$1,509		\$1,500		\$1,700	\$1,700	\$1,700

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Extracurricular (Con't)											
100	1132 644 000	410	Supplies (Culinary)								
100	1132 644 000	460	Non-Consumable Supplies	\$164			\$500		\$500	\$500	\$500
100	1132 644 000	640	Dues & Fees	\$90	\$30		\$3,000		\$3,000	\$3,000	\$3,000
100	1132 644 290	112	Classified Salaries	\$3,100							
100	1132 644 290	211	PERS	\$672							
100	1132 644 290	212	PERS PU	\$184							
100	1132 644 290	220	Social Security/Medicare	\$235							
100	1132 644 290	231	Workers Compensation	\$15							
100	1132 644 290	410	Supplies	\$770							
100	1132 644 290	640	Dues & Fees	\$100							
100	1132 644 291	112	Classified Salaries	\$3,100							
100	1132 644 291	211	PERS	\$674							
100	1132 644 291	212	PERS PU	\$185							
100	1132 644 291	220	Social Security/Medicare	\$236							
100	1132 644 291	231	Workers Compensation	\$15							
Total OHS Extracurricular				\$215,762	\$206,074	0.50	\$254,768	0.50	\$244,643	\$244,643	\$244,643
OHS Remediation											
100	1271 644 000	111	Certified Salaries	\$2,929	\$2,599		\$2,651		\$3,000	\$3,000	\$3,000
100	1271 644 000	112	Classified Salaries	\$1,133	\$567		\$580		\$750	\$750	\$750
100	1271 644 000	211	PERS	\$927	\$846		\$1,035		\$1,035	\$1,035	\$1,035
100	1271 644 000	212	PERS PU	\$211	\$188		\$194		\$194	\$194	\$194
100	1271 644 000	220	Social Security/Medicare	\$306	\$241		\$247		\$247	\$247	\$247
100	1271 644 000	231	Workers Compensation	\$20	\$13		\$57		\$57	\$57	\$57
Total OHS Remediation				\$5,526	\$4,454		\$4,764		\$5,283	\$5,283	\$5,283
OHS Transitional Opportunities											
100	1299 644 000	112	Classified Salaries	\$6,539							
100	1299 644 000	211	PERS	\$1,430							
100	1299 644 000	212	PERS PU	\$392					Position merged with another		

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Fund	Budget Code		Description	Actual	Actual	Budget 20-21		Budget 21-22			
				18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Transitional Opportunities (Con't)											
100	1299 644 000	220	Social Security/Medicare	\$496					Position merged with another		
100	1299 644 000	231	Workers Compensation	\$32							
100	1299 644 000	460	Non-Consumable Supplies	\$18							
100	1299 644 000	640	Dues & Fees		\$941						
Total OHS Transitional Opportunities				\$8,907	\$941						
OHS Attendance Services											
100	2112 644 000	112	Classified Salaries	\$14,629	\$14,793	0.50	\$14,555	0.50	\$14,990	\$14,990	\$14,990
100	2112 644 000	122	Classified Substitute Salaries	\$883	\$377		\$1,500		\$649	\$649	\$649
100	2112 644 000	211	PERS	\$3,979	\$4,710		\$5,142		\$4,389	\$4,389	\$4,389
100	2112 644 000	212	PERS PU	\$878	\$888		\$963		\$899	\$899	\$899
100	2112 644 000	220	Social Security/Medicare	\$1,036	\$1,017		\$1,113		\$1,147	\$1,147	\$1,147
100	2112 644 000	231	Workers Compensation	\$87	\$70		\$255		\$262	\$262	\$262
100	2112 644 000	233	PFMLI						\$30	\$30	\$30
100	2112 644 000	243	Health Insurance	\$8,686	\$9,202		\$6,600		\$6,900	\$6,900	\$6,900
Total OHS Attendance Services				\$30,178	\$31,057	0.50	\$30,128	0.50	\$29,266	\$29,266	\$29,266
OHS Guidance Services											
100	2120 644 000	111	Certified Salaries	\$62,324	\$65,843	1.00	\$66,076	1.00	\$68,058	\$68,058	\$68,058
100	2120 644 000	211	PERS	\$16,855	\$21,011		\$21,164		\$19,927	\$19,927	\$19,927
100	2120 644 000	212	PERS PU	\$3,749	\$3,951		\$3,965		\$4,083	\$4,083	\$4,083
100	2120 644 000	220	Social Security/Medicare	\$4,490	\$4,798		\$5,055		\$5,206	\$5,206	\$5,206
100	2120 644 000	231	Workers Compensation	\$363	\$277		\$1,156		\$1,191	\$1,191	\$1,191
100	2120 644 000	233	PFMLI						\$136	\$136	\$136
100	2120 644 000	243	Health Insurance	\$15,526	\$18,805		\$13,200		\$13,800	\$13,800	\$13,800
100	2120 644 000	340	Travel	\$98	\$147		\$115		\$115	\$115	\$115
100	2120 644 000	410	Supplies	\$188	\$134		\$450		\$450	\$450	\$450
100	2120 644 000	640	Dues & Fees				\$250		\$250	\$250	\$250
Total OHS Guidance Services				\$103,593	\$114,966	1.00	\$111,431	1.00	\$113,216	\$113,216	\$113,216

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Health Services											
100	2130 644 000	410	Supplies		\$16		\$315		\$315	\$315	\$315
Total OHS Health Services					\$16		\$315		\$315	\$315	\$315
OHS Library/Media Center											
100	2222 644 000	112	Classified Salaries	\$17,390	\$18,673	0.94	\$18,432	0.94	\$17,112	\$17,112	\$17,112
100	2222 644 000	122	Classified Substitutes Salaries	\$641	\$654		\$750		\$100	\$100	\$100
100	2222 644 000	211	PERS	\$4,730	\$6,122		\$5,904		\$5,010	\$5,010	\$5,010
100	2222 644 000	212	PERS PU	\$1,043	\$1,120		\$1,106		\$1,027	\$1,027	\$1,027
100	2222 644 000	220	Social Security/Medicare	\$1,323	\$1,422		\$1,410		\$1,309	\$1,309	\$1,309
100	2222 644 000	231	Workers Compensation	\$104	\$91		\$323		\$299	\$299	\$299
100	2222 644 000	233	PFMLI						\$34	\$34	\$34
100	2222 644 000	243	Health Insurance	\$16,705	\$16,704		\$13,200		\$13,800	\$13,800	\$13,800
100	2222 644 000	390	Other Purchase Service				\$763		\$763	\$763	\$763
100	2222 644 000	410	Supplies	\$200	\$313		\$350		\$350	\$350	\$350
100	2222 644 000	430	Library Books	\$543	\$556		\$750		\$750	\$750	\$750
100	2222 644 000	440	Periodicals		\$50				\$50	\$50	\$50
100	2222 644 000	460	Non-Consumable Supplies	\$22	\$17						
100	2222 644 000	470	Software				\$1,400		\$1,400	\$1,400	\$1,400
Total OHS Library/Media Center				\$42,701	\$45,722	0.94	\$44,388	0.94	\$42,004	\$42,004	\$42,004
OHS Office of the Principal Services											
100	2410 644 000	112	Classified Salaries	\$158	\$83						
100	2410 644 000	113	Administration Salaries	\$44,604	\$44,718	0.48	\$46,862	0.48	\$48,476	\$48,476	\$48,476
100	2410 644 000	121	Administrator Substitute Salaries				\$1,000		\$800	\$800	\$800
100	2410 644 000	121	Certified Substitute Salaries	\$1,605	\$200		\$450		\$200	\$200	\$200
100	2410 644 000	122	Classified Substitute Salaries	\$23	\$29		\$500		\$100	\$100	\$100
100	2410 644 000	211	PERS	\$12,560	\$14,167		\$15,634		\$14,133	\$14,133	\$14,133
100	2410 644 000	212	PERS PU	\$2,704	\$2,688		\$2,929		\$2,896	\$2,896	\$2,896
100	2410 644 000	220	Social Security/Medicare	\$3,549	\$3,444		\$3,585		\$3,693	\$3,693	\$3,693
100	2410 644 000	231	Workers Compensation	\$239	\$190		\$820		\$845	\$845	\$845
100	2410 644 000	233	PFMLI						\$97	\$97	\$97
100	2410 644 000	243	Health Insurance	\$9,762	\$10,135		\$11,082		\$10,676	\$10,676	\$10,676

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Office of the Principal Services (Con't)											
100	2410 644 000	245	Life & Misc Insurance	\$38	\$38		\$45		\$45	\$45	\$45
100	2410 644 000	324	Rentals	\$3,039	\$2,891		\$3,287		\$3,000	\$3,000	\$3,000
100	2410 644 000	340	Travel	\$452	\$158		\$1,200		\$1,500	\$1,500	\$1,500
100	2410 644 000	353	Postage	\$1,175	\$1,227		\$1,218		\$3,500	\$3,500	\$3,500
100	2410 644 000	390	Other Purchased Services	\$200			\$275		\$250	\$250	\$250
100	2410 644 000	410	Supplies	\$1,970	\$1,739		\$1,575		\$1,575	\$1,575	\$1,575
100	2410 644 000	410	Supplies (Ink/Toner)				\$3,060		\$3,060	\$3,060	\$3,060
100	2410 644 000	440	Periodicals				\$50		\$50	\$50	\$50
100	2410 644 000	460	Non-Consumable Supplies	\$181	\$117		\$525		\$300	\$300	\$300
100	2410 644 000	470	Software (Quickbooks)				\$400		\$400	\$400	\$400
100	2410 644 000	640	Dues & Fees	\$735	\$915		\$1,000		\$1,000	\$1,000	\$1,000
Total OHS Office of the Principal Services				\$82,994	\$82,739	0.48	\$95,497	0.48	\$96,596	\$96,596	\$96,596
OHS Operations & Maintenance - Care & Upkeep of Buildings											
100	2542 644 000	112	Classified Salaries	\$55,169	\$57,068	1.87	\$57,458	1.87	\$60,247	\$60,247	\$60,247
100	2542 644 000	122	Classified Substitute Salaries	\$8,282	\$4,665		\$6,474		\$6,000	\$6,000	\$6,000
100	2542 644 000	211	PERS	\$13,008	\$14,222		\$18,404		\$17,640	\$17,640	\$17,640
100	2542 644 000	212	PERS PU	\$3,239	\$2,942		\$3,447		\$3,615	\$3,615	\$3,615
100	2542 644 000	220	Social Security/Medicare	\$4,906	\$4,664		\$4,396		\$4,609	\$4,609	\$4,609
100	2542 644 000	231	Workers Compensation	\$2,547	\$1,893		\$1,006		\$1,054	\$1,054	\$1,054
100	2542 644 000	233	PFMLI						\$120	\$120	\$120
100	2542 644 000	243	Health Insurance	\$15,387	\$14,233		\$19,800		\$20,700	\$20,700	\$20,700
100	2542 644 000	325	Electricity	\$54,401	\$74,399		\$80,752		\$78,000	\$78,000	\$78,000
100	2542 644 000	326	Fuel	\$4,110	\$6,105		\$6,132		\$10,000	\$10,000	\$10,000
100	2542 644 000	327	Water & Sewer	\$17,043	\$15,954		\$20,255		\$17,992	\$17,992	\$17,992
100	2542 644 000	328	Garbage	\$5,492	\$6,126		\$6,696		\$7,000	\$7,000	\$7,000
100	2542 644 000	340	Travel				\$58				
100	2542 644 000	351	Telephone	\$3,136	\$3,115		\$3,076		\$3,247	\$3,247	\$3,247
100	2542 644 000	390	Other Purchased Services	\$1,843	\$717						
100	2542 644 000	410	Supplies	\$18	\$598						
Total OHS Operations & Maintenance - Care & Upkeep of Building				\$188,581	\$206,701	1.87	\$227,954	1.87	\$230,224	\$230,224	\$230,224

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
OHS Reimbursable Trips											
100	2553 644 000	331	Transportation	\$747	\$192		\$1,000		\$1,000	\$1,000	\$1,000
Total OHS Reimbursable Trips				\$747	\$192		\$1,000		\$1,000	\$1,000	\$1,000
Total OHS Other Programs				\$678,989	\$692,862	5.29	\$770,245	5.29	\$762,547	\$762,547	\$762,547
Total Oakridge High School 644				\$1,688,021	\$1,848,388	15.54	\$1,824,472	10.91	\$1,466,999	\$1,466,999	\$1,466,999
			Total General Fund	\$6,232,417	\$6,813,295	64.58	\$8,216,130	50.92	\$7,419,932	\$7,419,932	\$7,419,932

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

Scholarship Fund

School Improvement and Professional Development Fund

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			Actual	Actual	Budget	Budget 21-22		
Fund	Account	Description - General Fund Revenue	18-19	19-20	20-21	Proposed	Approved	Adopted
Fund 200-Special Revenue								
200	R1510	Earnings on Investments	525	585	373	616	616	616
200	R1600	Food Services	16,647	2,126	21,970	5,000	5,000	5,000
200	R1700	Extracurricular Services	50,979	26,611	70,121	49,250	49,250	49,250
200	R1920	Private Donations	88,165	76,833	95,100	96,500	96,500	96,500
200	R2200	Restricted Intermediate Revenue	41,860	29,350	58,459	67,545	67,545	67,545
200	R3102	State School Lunch Match	2,406	2,778	2,406	2,778	2,778	2,778
200	R3299	Restricted State Revenue	89,731	109,129	844,026	923,066	923,066	923,066
200	R4300	Restricted Revenue Direct from Federal	224,923	23,750				
200	R4500	Restricted Federal Revenue through State	878,777	1,248,339	1,648,157	11,874,250	11,874,250	11,874,250
200	R4700	Restricted Federal Revenue through Intermediate		3,000		3,000	3,000	3,000
200	R4900	Federal Commodities	21,450	30,034	21,596	32,000	32,000	32,000
200	R5200	Interfund Transfers (From F100 to F265)	10,000	10,000	110,000	110,000	110,000	110,000
200	R5200	Interfund Transfers (From F100 to F240)			10	10	10	10
200	R5400	Fund Balance - Beginning of Year	424,953	375,992	393,319	631,703	631,703	631,703
		Total	1,850,416	1,938,527	3,265,537	13,795,718	13,795,718	13,795,718

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Fund 200-Special Revenues Requirements											
Instruction-Regular Programs											
200	1100 002 000	112	Classified Salaries					10.36	\$491,216	\$491,216	\$491,216
200	1100 002 000	211	PERS						\$143,828	\$143,828	\$143,828
200	1100 002 000	212	PERS PU						\$29,473	\$29,473	\$29,473
200	1100 002 000	220	Social Security/Medicare						\$37,578	\$37,578	\$37,578
200	1100 002 000	231	Workers Compensation						\$8,596	\$8,596	\$8,596
200	1100 002 000	234	PFMLI						\$982	\$982	\$982
200	1100 002 000	243	Health Insurance						\$142,968	\$142,968	\$142,968
Total Instruction-Regular Programs								10.36	\$854,641	\$854,641	\$854,641
Elementary Programs-Instruction											
200	1111 291 000	112	Classified Salaries	\$66							
200	1111 291 000	211	PERS	\$9							
200	1111 291 000	212	PERS PU	\$4							
200	1111 291 000	220	Social Security/Medicare	\$5							
200	1111 291 000	390	Other Purchased Service	\$1,000			\$9,951		\$9,951	\$9,951	\$9,951
200	1111 291 000	410	Supplies	\$1,514	(\$467)		\$2,500		\$2,500	\$2,500	\$2,500
200	1111 291 000	460	Non-Consumable Supplies	\$166			\$169		\$10	\$10	\$10
200	1111 291 000	640	Dues and Fees				\$1,049		\$1,049	\$1,049	\$1,049
200	1111 291 250	112	Classified Salaries	\$29							
200	1111 291 250	211	PERS	\$6							
200	1111 291 250	212	PERS PU	\$2							
200	1111 291 250	220	Social Security/Medicare	\$2							
200	1111 291 250	340	Travel	\$31							
200	1111 291 250	390	Other Purchased Service	\$1,177			\$4,000		\$6,845	\$6,845	\$6,845
200	1111 291 250	410	Supplies	\$72			\$5,845		\$10,000	\$10,000	\$10,000
Total Elementary Programs-Instruction				\$4,083	(\$467)		\$23,514		\$30,355	\$30,355	\$30,355
Elementary Extracurricular											
200	1113 291 000	300	Purchased Services	\$117	\$400		\$5,000		\$5,000	\$5,000	\$5,000

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Elementary Extracurricular (Con't)											
200	1113 291 000	410	Supplies	\$11,939	\$2,817		\$25,550		\$25,550	\$25,550	\$25,550
200	1113 291 000	460	Non-Consumable Supplies	\$3,766	\$2,852		\$5,000		\$5,000	\$5,000	\$5,000
200	1113 291 000	640	Dues & Fees				\$3,900		\$4,000	\$4,000	\$4,000
Total Elementary Extracurricular				\$15,822	\$6,069		\$39,450		\$39,550	\$39,550	\$39,550
Middle School Programs-Instruction											
200	1121 001 000	420	Textbooks		\$500						
Total Middle School Programs-Instruction					\$500						
High School Programs-Instruction											
200	1131 001 000	111	Certified Salaries			2.50	\$123,056	0.78	\$74,578	\$74,578	\$74,578
200	1131 001 000	112	Classified Salaries				\$26,150				
200	1131 001 000	121	Certified Substitute Salaries						\$2,500	\$2,500	\$2,500
200	1131 001 000	211	PERS				\$46,192		\$19,852	\$19,852	\$19,852
200	1131 001 000	212	PERS PU				\$8,653		\$4,068	\$4,068	\$4,068
200	1131 001 000	220	Social Security/Medicare				\$11,033		\$3,293	\$3,293	\$3,293
200	1131 001 000	231	Workers Compensation				\$2,524		\$1,187	\$1,187	\$1,187
200	1131 001 000	234	PFMLI						\$136	\$136	\$136
200	1131 001 000	243	Health Insurance				\$59,567		\$10,764	\$10,764	\$10,764
200	1131 001 000	410	Supplies				\$10,500		\$72,500	\$72,500	\$72,500
200	1131 001 000	460	Non-Consumable Supplies				\$50,000		\$25,000	\$25,000	\$25,000
200	1131 001 000	541	New Equipment				\$25,000		\$25,000	\$25,000	\$25,000
200	1131 644 000	111	Certified Salaries	\$41,365	\$39,156	1.00	\$39,976	1.14	\$54,438	\$54,438	\$54,438
200	1131 644 000	121	Certified Substitute Salaries	\$1,126	\$2,803		\$3,000		\$15,939	\$15,939	\$15,939
200	1131 644 000	211	PERS	\$9,484	\$10,869		\$13,765		\$3,266	\$3,266	\$3,266
200	1131 644 000	212	PERS PU	\$2,472	\$2,352		\$2,579		\$4,164	\$4,164	\$4,164
200	1131 644 000	220	Social Security/Medicare	\$3,042	\$3,091		\$3,877		\$953	\$953	\$953
200	1131 644 000	231	Workers Compensation	\$183	\$183		\$752				
200	1131 644 000	234	PFMLI						\$109	\$109	\$109
200	1131 644 000	243	Health Insurance	\$15,526	\$16,275		\$13,200		\$15,732	\$15,732	\$15,732
200	1131 644 000	340	Travel	\$3,139	\$996		\$1,288				
200	1131 001 000	390	Other Purchased Service		\$4,000						

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Pre-Kindergtrten Programs (Con't)											
200	1140 002 000	111	Certified Salaries	\$7,393	\$3,538		\$6,500		\$6,500	\$6,500	\$6,500
200	1140 002 000	112	Classified Salaries	\$2,646	\$3,766		\$1,500		\$1,484	\$1,484	\$1,484
200	1140 002 000	113	Administration Salaries	\$4,013	\$3,950						
200	1140 002 000	122	Classified Substitute Salaries	\$31							
200	1140 002 000	211	PERS	\$2,935	\$2,567		\$2,562		\$2,342	\$2,342	\$2,342
200	1140 002 000	212	PERS PU	\$742	\$629		\$480		\$480	\$480	\$480
200	1140 002 000	220	Social Security/Medicare	\$1,071	\$802		\$612		\$612	\$612	\$612
200	1140 002 000	231	Workers Compensation	\$71	\$44		\$140		\$140	\$140	\$140
200	1140 002 000	233	PFMLI						\$16	\$16	\$16
200	1140 002 000	340	Travel	\$182	\$378				\$171	\$171	\$171
200	1140 002 000	390	Other Purchased Service		\$2,600						
200	1140 002 000	410	Supplies	\$608	\$556		\$3,206		\$1,500	\$1,500	\$1,500
Total Pre-Kindergtrten Programs				\$19,692	\$18,830		\$81,800	2.88	\$170,437	\$170,437	\$170,437
High School Programs-TAG											
200	1210 644 000	313	Student Services	\$263			\$180		\$180	\$180	\$180
Total High School Programs-TAG				\$263	\$0		\$180		\$180	\$180	\$180
Restrictive Programs for Students with Disabilities											
200	1229 002 000	121	Certified Substitute Salaries	\$306			\$1,100				
200	1229 002 000	211	PERS	\$67			\$133				
200	1229 002 000	212	PERS PU	\$18			\$66				
200	1229 002 000	220	Social Security/Medicare	\$23			\$84				
200	1229 002 000	231	Workers Compensation	\$2			\$17				
200	1229 002 000	340	Travel	\$647			\$400				
Total Restrictive Programs for Students with Disabilities				\$1,063	\$0		\$1,800				
Less Restrictive Programs for Students with Disabilities											
200	1250 370 000	111	Certified Salaries	\$37,624	\$38,013	0.79	\$40,005	0.79	\$42,444	\$42,444	\$42,444
200	1250 370 000	112	Classified Salaries	\$38,320	\$34,971	1.88	\$33,883	1.41	\$25,955	\$25,955	\$25,955
200	1250 370 000	121	Certified Substitute Salaries	\$6,368	\$627				\$800	\$800	\$800

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Less Restrictive Programs for Students with Disabilities (Con't)											
200	1250 370 000	122	Classified Substitute Salaries	\$2,474	\$1,414				\$1,600	\$1,600	\$1,600
200	1250 370 000	211	PERS	\$19,863	\$20,927		\$23,666		\$20,027	\$20,027	\$20,027
200	1250 370 000	212	PERS PU	\$4,536	\$4,379		\$4,433		\$4,104	\$4,104	\$4,104
200	1250 370 000	220	Social Security/Medicare	\$6,345	\$5,619		\$5,652		\$5,233	\$5,233	\$5,233
200	1250 370 000	231	Workers Compensation	\$453	\$337		\$1,294		\$1,197	\$1,197	\$1,197
200	1250 370 000	233	PFMLI						\$137	\$137	\$137
200	1250 370 000	243	Health Insurance	\$24,425	\$33,608		\$36,828		\$31,602	\$31,602	\$31,602
200	1250 370 000	313	Student Services	\$1,618	\$374						
200	1250 370 000	340	Travel	\$277							
200	1250 370 000	390	Other Purchased Services	\$1,020			\$2,200				
Total Less Restrictive Programs for Students with Disabilities				\$143,323	\$140,269	2.67	\$147,961	2.20	\$133,099	\$133,099	\$133,099
Title IA/D Programs-Instruction											
200	1271 002 000	390	Other Purchased Services	\$6,000			\$26,402		\$21,612	\$21,612	\$21,612
200	1272 001 000	111	Certified Salaries	\$88,914	\$102,154	2.00	\$104,301	2.00	\$108,952	\$108,952	\$108,952
200	1272 001 000	112	Classified Salaries	\$39,107	\$44,329	2.35	\$44,325	4.70	\$74,702	\$74,702	\$74,702
200	1272 001 000	121	Certified Substitute Salaries	\$1,081	\$2,609		\$1,135		\$3,000	\$3,000	\$3,000
200	1272 001 000	122	Classified Substitute Salaries	\$2,220	\$1,614		\$2,331		\$2,500	\$2,500	\$2,500
200	1272 001 000	130	Other Salaries				\$50,000		\$50,000	\$50,000	\$50,000
200	1272 001 000	211	PERS	\$25,638	\$43,896		\$48,715		\$55,384	\$55,384	\$55,384
200	1272 001 000	212	PERS PU	\$6,542	\$8,767		\$9,125		\$11,349	\$11,349	\$11,349
200	1272 001 000	220	Social Security/Medicare	\$9,861	\$11,327		\$11,370		\$14,470	\$14,470	\$14,470
200	1272 001 000	231	Workers Compensation	\$707	\$664		\$2,601		\$3,310	\$3,310	\$3,310
200	1272 001 000	233	PFMLI						\$378	\$378	\$378
200	1272 001 000	243	Health Insurance	\$51,733	\$49,751		\$55,398		\$89,700	\$89,700	\$89,700
200	1272 001 000	340	Travel				\$3,032		\$5,000	\$5,000	\$5,000
200	1272 001 000	390	Other Purchased Services				\$125,000		\$75,000	\$75,000	\$75,000
200	1272 001 000	410	Supplies	\$4,393	\$2,694		\$3,500		\$5,000	\$5,000	\$5,000
200	1272 001 000	420	Textbooks	\$899			\$1,000		\$5,000	\$5,000	\$5,000
200	1272 001 000	460	Non-Consumable Supplies	\$1,175			\$1,300		\$1,500	\$1,500	\$1,500
200	1272 001 000	480	Computer Hardware	\$471			\$64,910		\$20,000	\$20,000	\$20,000

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Title IA/D Programs-Instruction (Con't)											
200	1272 001 000	640	Dues & Fees	\$875	(\$11)		\$1,000		\$3,000	\$3,000	\$3,000
Total Title IA/D Programs-Instruction				\$239,616	\$267,794	4.35	\$555,445	6.70	\$549,857	\$549,857	\$549,857
Alternative Education											
200	1289 644 002	313	Student Services						\$102,000	\$102,000	\$102,000
200	1289 644 002	460	Non-Consumable Supplies						\$6,500	\$6,500	\$6,500
Total Alternative Education									\$108,500	\$108,500	\$108,500
Designated Programs											
200	1298 644 680	112	Classified Salaries	\$8,766	\$8,445	0.35	\$7,070	0.35	\$7,056	\$7,056	\$7,056
200	1298 644 680	211	PERS	\$1,761	\$2,183		\$2,264		\$2,066	\$2,066	\$2,066
200	1298 644 680	212	PERS PU	\$483	\$507		\$424		\$423	\$423	\$423
200	1298 644 680	220	Social Security/Medicare	\$653	\$637		\$541		\$540	\$540	\$540
200	1298 644 680	231	Workers Compensation	\$55	\$45		\$124		\$123	\$123	\$123
200	1298 644 680	233	PFMLI						\$14	\$14	\$14
200	1298 644 680	243	Health Insurance		\$3,001		\$4,620		\$8,832	\$8,832	\$8,832
200	1298 644 680	340	Travel	\$479	\$56		\$2,200		\$1,986	\$1,986	\$1,986
200	1298 644 680	410	Supplies	\$251			\$6,757		\$2,000	\$2,000	\$2,000
200	1298 644 680	460	Non-Consumable Supplies	\$90			\$400		\$500	\$500	\$500
200	1298 644 680	480	Computer Hardware		\$462						
200	1298 644 680	640	Dues & Fees	\$40			\$100		\$460	\$460	\$460
200	1299 644 000	111	Certified Salaries		\$617						
200	1299 644 000	112	Classified Salaries	\$12,203	\$9,886	0.47	\$9,243	0.47	\$9,225	\$9,225	\$9,225
200	1299 644 000	121	Certified Substitute Salaries	\$203	\$802		\$750				
200	1299 644 000	122	Classified Substitute Salaries		\$13		\$400				
200	1299 644 000	211	PERS	\$2,272	\$2,895		\$2,961		\$2,701	\$2,701	\$2,701
200	1299 644 000	212	PERS PU	\$617	\$630		\$555		\$553	\$553	\$553
200	1299 644 000	220	Social Security/Medicare	\$926	\$853		\$707		\$706	\$706	\$706
200	1299 644 000	231	Workers Compensation	\$61	\$45		\$162		\$161	\$161	\$161
200	1299 644 000	233	PFMLI						\$18	\$18	\$18
200	1299 644 000	243	Health Insurance				\$5,922				

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Designated Programs (Con't)											
200	1299 644 000	313	Student Services	\$306			\$5,457		\$5,500	\$5,500	\$5,500
200	1299 644 000	340	Travel	\$3,207	\$2,270		\$4,200		\$5,000	\$5,000	\$5,000
200	1299 644 000	390	Other Purchased Service	\$36					\$10,000	\$10,000	\$10,000
200	1299 644 000	410	Supplies	\$4,054	\$715		\$2,500		\$4,982	\$4,982	\$4,982
200	1299 644 000	420	Textbooks	\$635			\$1,943		\$2,500	\$2,500	\$2,500
200	1299 644 000	460	Non-Consumable Supplies	\$17,465	\$1,380		\$4,500		\$4,154	\$4,154	\$4,154
200	1299 644 000	480	Computer Hardware	\$3,013							
200	1299 644 000	541	New Equipment	\$8,790	\$12,500				\$35,000	\$35,000	\$35,000
200	1299 644 000	640	Dues & Fees	\$1,899	\$1,059		\$1,200		\$1,500	\$1,500	\$1,500
Total Designated Programs				\$68,265	\$49,001	0.82	\$65,000	0.82	\$106,000	\$106,000	\$106,000
Summer School Programs											
200	1400 002 000	111	Certified Salaries						\$626,849	\$626,849	\$626,849
200	1400 002 000	112	Classified Salaries						\$50,000	\$50,000	\$50,000
200	1400 002 000	113	Admin Salaries						\$16,000	\$16,000	\$16,000
200	1400 002 000	211	PERS						\$192,662	\$192,662	\$192,662
200	1400 002 000	212	PERS PU						\$39,480	\$39,480	\$39,480
200	1400 002 000	220	Social Security/Medicare						\$50,338	\$50,338	\$50,338
200	1400 002 000	231	Workers Compensation						\$11,516	\$11,516	\$11,516
200	1400 002 000	233	PFMLI						\$1,386	\$1,386	\$1,386
200	1400 002 000	410	Supplies						\$19,136	\$19,136	\$19,136
Total Summer School Programs									\$1,007,367	\$1,007,367	\$1,007,367
Guidance Services											
200	2120 001 000	111	Certified Salaries			0.50	\$28,499	0.50	\$30,233	\$30,233	\$30,233
200	2120 001 000	121	Certified Substitute Salaries				\$1,410		\$500	\$500	\$500
200	2120 001 000	211	PERS				\$9,128		\$8,852	\$8,852	\$8,852
200	2120 001 000	212	PERS PU				\$1,710		\$1,814	\$1,814	\$1,814
200	2120 001 000	220	Social Security/Medicare				\$2,180		\$2,313	\$2,313	\$2,313
200	2120 001 000	231	Workers Compensation				\$499		\$529	\$529	\$529
200	2120 001 000	233	PFMLI						\$60	\$60	\$60
200	2120 001 000	243	Health/Dental Insurance				\$6,600		\$6,900	\$6,900	\$6,900

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Guidance Services (Con't)											
200	2120 001 000	410	Supplies				\$150				
200	2120 001 000	111	Certified Salaries					0.50	\$30,233	\$30,233	\$30,233
200	2120 001 000	121	Certified Substitute Salaries						\$500	\$500	\$500
200	2120 001 000	211	PERS						\$8,852	\$8,852	\$8,852
200	2120 001 000	212	PERS PU						\$1,814	\$1,814	\$1,814
200	2120 001 000	220	Social Security/Medicare						\$2,313	\$2,313	\$2,313
200	2120 001 000	231	Workers Compensation						\$529	\$529	\$529
200	2120 001 000	233	PFMLI						\$60	\$60	\$60
200	2120 001 000	243	Health/Dental Insurance						\$6,900	\$6,900	\$6,900
Total Guidance Services						0.50	\$50,176	1.00	\$102,402	\$102,402	\$102,402
Improvement of Instruction											
200	2210 001 000	111	Certified Salaries		\$27,094						
200	2210 001 000	211	PERS		\$4,197						
200	2210 001 000	212	PERS PU		\$947						
200	2210 001 000	220	Social Security/Medicare		\$2,049						
200	2210 001 000	231	Workers Compensation		\$114						
200	2210 001 000	243	Health/Dental Insurance		\$9,403						
200	2210 001 000	310	Professional Services	\$20,850							
200	2210 001 000	390	Other Purchase Service	\$21,600							
200	2210 002 000	111	Certified Salaries	\$3,955							
200	2210 002 000	112	Classified Salaries	\$466							
200	2210 002 000	121	Certified Substitute Salaries	\$1,914							
200	2210 002 000	122	Classified Substitute Salaries	\$76							
200	2210 002 000	211	PERS	\$1,286							
200	2210 002 000	212	PERS PU	\$246							
200	2210 002 000	220		\$482							
200	2210 002 000	231	Social Security/Medicare	\$34							
200	2210 002 000	340	Travel	\$5,121							
200	2210 002 000	390	Other Purchased Services	\$221,631	\$23,750						
200	2210 002 000	410	Supplies	\$800			\$682				
200	2210 002 000	420	Textbook								
200	2210 002 000	690	Grant Indirect Costs								

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Improvement of Instruction (con't)											
200	2210 370 000	111	Certified Salaries	\$588							
200	2210 370 000	121	Certified Substitute Salaries	\$451			\$650		\$650	\$650	\$650
200	2210 370 000	211	PERS	\$128							
200	2210 370 000	212	PERS PU	\$35							
200	2210 370 000	220	Social Security/Medicare	\$76			\$18		\$18	\$18	\$18
200	2210 370 000	231	Workers Compensation	\$5			\$11		\$11	\$11	\$11
200	2210 370 000	233	PFMLI						\$2	\$2	\$2
200	2210 370 000	340	Travel	\$249							
200	2210 370 000	390	Other Purchased Services				\$321		\$319	\$319	\$319
200	2210 370 000	410	Supplies	\$86			\$200		\$200	\$200	\$200
Total Improvement of Instruction				\$280,079	\$67,554		\$1,882		\$1,200	\$1,200	\$1,200
Assessment and Testing											
200	2230 002 000	410	Supplies	\$5,105			\$965		\$965	\$965	\$965
200	2230 002 000	390	Other Purchased Services						\$27,649	\$27,649	\$27,649
Total Assessment and Testing				\$5,105			\$965		\$28,614	\$28,614	\$28,614
Instruction Staff Development											
200	2240 001 000	111	Certified Salaries	\$2,342	\$3,417		\$12,181		\$32,500	\$32,500	\$32,500
200	2240 001 000	121	Certified Substitute Salaries	\$225	\$7,169		\$4,200		\$7,835	\$7,835	\$7,835
200	2240 001 000	211	PERS	\$478	\$2,052		\$5,247		\$11,419	\$11,419	\$11,419
200	2240 001 000	212	PERS PU	\$106	\$205		\$792		\$2,340	\$2,340	\$2,340
200	2240 001 000	220	Social Security/Medicare	\$204	\$809		\$1,253		\$2,984	\$2,984	\$2,984
200	2240 001 000	231	Workers Compensation	\$12	\$34		\$286		\$683	\$683	\$683
200	2240 001 000	233	PFMLI						\$81	\$81	\$81
200	2240 001 000	340	Travel	\$3,365	\$4,447		\$84,017		\$17,919	\$17,919	\$17,919
200	2240 001 000	390	Other Purchased Services	\$45,650	\$194,517		\$292,994		\$177,887	\$177,887	\$177,887
200	2240 001 000	460	Non-Consumable Supplies	\$90	\$944						
200	2240 001 000	640	Dues & Fees		\$695						
200	2240 002 000	111	Certified Salaries						\$68,000	\$68,000	\$68,000
200	2240 002 000	112	Classified Salaries						\$20,500	\$20,500	\$20,500

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Instruction Staff Development (Con't)											
200	2240 002 000	113	Admin Salaries						\$9,500	\$9,500	\$9,500
200	2240 002 000	211	PERS						\$22,296	\$22,296	\$22,296
200	2240 002 000	212	PERS PU						\$12,984	\$12,984	\$12,984
200	2240 002 000	220	Social Security/Medicare						\$7,650	\$7,650	\$7,650
200	2240 002 000	231	Workers Compensation						\$1,751	\$1,751	\$1,751
200	2240 002 000	233	PFMLI						\$196	\$196	\$196
200	2240 002 000	340	Travel						\$13,804	\$13,804	\$13,804
200	2240 002 000	390	Other Purchased Service		\$7,000				\$23,500	\$23,500	\$23,500
200	2240 291 000	111	Certified Salaries	\$84							
200	2240 291 000	211	PERS	\$21							
200	2240 291 000	212	PERS PU	\$5							
200	2240 291 000	220	Social Security/Medicare	\$6							
Total Instruction Staff Development				\$52,588	\$221,289		\$400,970		\$433,829	\$433,829	\$433,829
Office of the Principal											
200	2410 001 000	112	Certified Substitute Salaries	\$1,045	\$1,200	0.05	\$2,073	0.05	\$2,271	\$2,271	\$2,271
200	2410 001 000	113	Administration Salaries	\$10,379	\$9,265	0.11	\$9,706	0.11	\$10,142	\$10,142	\$10,142
200	2410 001 000	122	Classified Substitute Salaries	\$3					\$1,000	\$1,000	\$1,000
200	2410 001 000	211	PERS	\$3,108	\$1,512		\$3,773		\$3,885	\$3,885	\$3,885
200	2410 001 000	212	PERS PU	\$685	\$342		\$707		\$796	\$796	\$796
200	2410 001 000	220	Social Security/Medicare	\$874	\$801		\$901		\$1,015	\$1,015	\$1,015
200	2410 001 000	231	Workers Compensation	\$59	\$45		\$206		\$232	\$232	\$232
200	2410 001 000	233	PFMLI						\$25	\$25	\$25
200	2410 001 000	243	Health Insurance	\$2,888	\$3,251		\$3,295		\$3,228	\$3,228	\$3,228
200	2410 001 000	245	Life & Misc Insurance	\$9	\$9		\$10		\$15	\$15	\$15
200	2410 001 000	340	Travel				\$250		\$400	\$400	\$400
200	2410 001 000	410	Supplies						\$1,330	\$1,330	\$1,330
200	2410 291 250	340	Travel				\$500				
Total Office of the Principal				\$19,050	\$16,425	0.16	\$21,421	0.16	\$24,339	\$24,339	\$24,339

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Fund	Budget Code		Description	Actual 18-19	Actual 19-20	Budget 20-21		Budget 21-22			
						FTE	Adopted	FTE	Proposed	Approved	Adopted
Administration Support Services											
200	2490 001 000	112	Certified Salaries		\$3,561			0.15	\$ 7,304	\$ 7,304	\$ 7,304
200	2490 001 000	113	Administration Salaries				\$ 4,640				
200	2490 001 000	114	Confidential Salaries				\$ 3,155				
200	2490 001 000	130	Other Salaries				\$ 10,904		\$ 5,000	\$ 5,000	\$ 5,000
200	2490 001 000	211	PERS		\$554		\$ 5,700		\$ 3,603	\$ 3,603	\$ 3,603
200	2490 001 000	212	PERS PU		\$114		\$ 1,068		\$ 738	\$ 738	\$ 738
200	2490 001 000	220	Social Security/Medicare		\$272		\$ 1,361		\$ 941	\$ 941	\$ 941
200	2490 001 000	231	Workers Compensation		\$17		\$ 311		\$ 215	\$ 215	\$ 215
200	2490 001 000	340	Travel		\$50				\$ 57	\$ 57	\$ 57
Total Administration Support Services					\$4,568		\$ 27,139	0.15	\$ 17,858	\$ 17,858	\$ 17,858
Operations and Maintenance											
200	2542 001 000	460	Non-Consumable Supplies				\$500				
200	2542 002 000	410	Supplies						\$130,000	\$130,000	\$130,000
200	2542 002 000	460	Non-Consumable Supplies						\$15,000	\$15,000	\$15,000
200	2542 291 250	460	Non-Consumable Supplies	\$2,894							
Total Operations and Maintenance				\$2,894	\$0		\$500		\$145,000	\$145,000	\$145,000
Transportation-Home to School											
200	2552 001 000	332	Transportation Meal Delivery						\$15,000	\$15,000	\$15,000
200	2552 002 000	331	Reimbursable Student Transportation	\$1,295	-\$229		\$5,000		\$158,755	\$158,755	\$158,755
200	2552 291 000	331	Reimbursable Student Transportation	\$112			\$1,500		\$1,500	\$1,500	\$1,500
Total Transportation-Home to School				\$1,407	-\$229		\$6,500		\$175,255	\$175,255	\$175,255

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Fund	Budget Code		Description	Actual	Actual	Budget 20-21		Budget 21-22			
				18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Transportation-Reimbursable Trips											
200	2553 001 000	331	Reimbursable Student Transportation				\$1,000		\$4,000	\$4,000	\$4,000
200	2553 001 000	332	Non-Reimbursable Student Transportation		\$1,829						
200	2553 002 000	331	Reimbursable Student Transportation	\$176							
200	2553 644 000	331	Reimbursable Student Transportation	\$2,083	\$1,793		\$2,000		\$13,895	\$13,895	\$13,895
200	2553 644 680	331	Reimbursable Student Transportation	\$58			\$500		\$1,000	\$1,000	\$1,000
Total Transportation-Reimbursable Trips				\$2,317	\$3,622		\$3,500		\$18,895	\$18,895	\$18,895
Technology Services											
200	2660 002 000	390	Other Purchased Services						\$32,319	\$32,319	\$32,319
200	2660 002 000	410	Supplies						\$21,142	\$21,142	\$21,142
200	2660 002 000	460	Non-Consumable Supplies						\$17,500	\$17,500	\$17,500
200	2660 002 000	480	Computer Hardware	\$21,089	\$17,850		\$10,484		\$142,500	\$142,500	\$142,500
Total Technology Services				\$21,089	\$17,850		\$10,484		\$213,461	\$213,461	\$213,461
Community Services-Scholarships											
200	3000 000 000	313	Student Services	\$1,450	\$2,200		\$20,000		\$20,000	\$20,000	\$20,000
Total Community Services-Scholarships				\$1,450	\$2,200		\$20,000		\$20,000	\$20,000	\$20,000
Food Service Programs											
200	3120 002 000	410	Supplies						\$2,500	\$2,500	\$2,500
200	3120 291 000	112	Classified Salaries	\$30,532	\$21,969	1.28	\$22,183	1.28	\$27,149	\$27,149	\$27,149
200	3120 291 000	114	Confidential Salaries	\$4,665	\$4,689		\$4,788	0.25	\$8,767	\$8,767	\$8,767
200	3120 291 000	122	Classified Substitute Salaries	\$1,950	\$1,772		\$2,000		\$2,000	\$2,000	\$2,000
200	3120 291 000	211	PERS	\$6,400	\$5,099		\$8,638		\$11,102	\$11,102	\$11,102
200	3120 291 000	212	PERS PU	\$1,624	\$1,097		\$1,618		\$2,275	\$2,275	\$2,275

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Food Service Programs (Con't)											
200	3120 291 000	220	Social Security/Medicare	\$2,828	\$2,169		\$2,063		\$2,901	\$2,901	\$2,901
200	3120 291 000	231	Workers Compensation	\$1,014	\$675		\$472		\$664	\$664	\$664
200	3120 291 000	233	PFMLI						\$68	\$68	\$68
200	3120 291 000	243	Health Insurance	\$14,423	\$1,500		\$8,105		\$14,325	\$14,325	\$14,325
200	3120 291 000	245	Life & Misc Insurance	\$4	\$4		\$15		\$10	\$10	\$10
200	3120 291 000	322	Repairs & Maintenance		\$3,864		\$10,000		\$3,000	\$3,000	\$3,000
200	3120 291 000	324	Rentals		\$3,027		\$6,054		\$6,054	\$6,054	\$6,054
200	3120 291 000	340	Travel				\$58		\$57	\$57	\$57
200	3120 291 000	353	Postage	\$21			\$50		\$50	\$50	\$50
200	3120 291 000	390	Other Purchased Services	\$10,491	\$16,744		\$16,000		\$3,000	\$3,000	\$3,000
200	3120 291 000	416	Commodities	\$11,316	\$15,469		\$10,000		\$16,000	\$16,000	\$16,000
200	3120 291 000	417	Small Wares	\$67	\$394		\$500		\$2,500	\$2,500	\$2,500
200	3120 291 000	418	Food Preperation Supplies	\$1,407	\$3,852		\$5,543		\$9,500	\$9,500	\$9,500
200	3120 291 000	450	Food	\$78,509	\$67,112		\$160,563		\$124,106	\$124,106	\$124,106
200	3120 291 000	460	Non-Consumable Supplies	\$6,676	\$5,387		\$6,500		\$5,500	\$5,500	\$5,500
200	3120 291 000	480	Computer Hardware	\$485							
200	3120 291 000	541	New Equipment	\$11,648			\$10,000		\$5,271	\$5,271	\$5,271
200	3120 291 000	542	Replacement Equipment	\$1,328			\$10,000		\$10,000	\$10,000	\$10,000
200	3120 291 000	640	Dues & Fees		\$2,782		\$1,000		\$3,000	\$3,000	\$3,000
200	3120 644 000	112	Classified Salaries	\$26,490	\$24,573	1.33	\$24,507	1.34	\$26,898	\$26,898	\$26,898
200	3120 644 000	114	Confidential Salaries	\$4,665	\$4,689		\$4,788	0.25	\$8,768	\$8,768	\$8,768
200	3120 644 000	122	Classified Substitute Salaries	\$1,380	\$391		\$1,200		\$2,000	\$2,000	\$2,000
200	3120 644 000	130	Additional Salaries		\$2,760						
200	3120 644 000	211	PERS	\$7,201	\$8,801		\$9,383		\$11,029	\$11,029	\$11,029
200	3120 644 000	212	PERS PU	\$1,903	\$1,928		\$1,758		\$260	\$260	\$260
200	3120 644 000	220	Social Security/Medicare	\$2,483	\$2,450		\$2,241		\$2,881	\$2,881	\$2,881
200	3120 644 000	231	Workers Compensation	\$894	\$785		\$513		\$659	\$659	\$659
200	3120 644 000	233	PFMLI						\$75	\$75	\$75
200	3120 644 000	243	Health Insurance	\$1,448	\$24,546		\$14,845		\$14,325	\$14,325	\$14,325
200	3120 644 000	245	Life & Misc Insurance	\$4	\$4		\$15		\$10	\$10	\$10
200	3120 644 000	322	Repairs & Maintenance	\$1,358			\$1,000		\$1,000	\$1,000	\$1,000
200	3120 644 000	324	Rentals		\$3,027		\$6,054		\$6,054	\$6,054	\$6,054
200	3120 644 000	340	Travel	\$21	\$229		\$58		\$57	\$57	\$57

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Food Service Programs (Con't)											
200	3120 644 000	353	Postage				\$50		\$50	\$50	\$50
200	3120 644 000	390	Other Purchased Services	\$10,491	\$16,744		\$16,000		\$2,925	\$2,925	\$2,925
200	3120 644 000	416	Commodities	\$11,700	\$15,478		\$1,000		\$16,000	\$16,000	\$16,000
200	3120 644 000	417	Small Wares	\$50	\$801		\$500		\$2,500	\$2,500	\$2,500
200	3120 644 000	418	Food Preparation Supplies	\$2,594	\$9,714		\$5,000		\$15,000	\$15,000	\$15,000
200	3120 644 000	450	Food	\$51,360	\$122,480		\$90,362		\$102,808	\$102,808	\$102,808
200	3120 644 000	460	Non-Consumable Supplies	\$7,807	\$3,243		\$3,500		\$4,000	\$4,000	\$4,000
200	3120 644 000	541	New Equipment	\$15,678			\$10,000		\$10,000	\$10,000	\$10,000
200	3120 644 000	542	Replacement Equipment	\$5,340			\$10,000		\$10,000	\$10,000	\$10,000
200	3120 644 000	640	Dues & Fees	\$745	\$2,870		\$3,700		\$4,000	\$4,000	\$4,000
Total Food Service Programs				\$339,000	\$403,118	2.61	\$492,624	3.12	\$501,098	\$501,098	\$501,098
Community Services											
200	3300 002 000	390	Other Purchased Services						\$1,500	\$1,500	\$1,500
200	3300 002 000	410	Supplies						\$2,500	\$2,500	\$2,500
200	3300 002 000	640	Dues & Fees						\$1,136	\$1,136	\$1,136
200	3300 291 000	112	Classified Salaries	\$8,782							
200	3300 291 000	122	Classified Substitute Salaries	\$146							
200	3300 291 000	220	Social Security/Medicare	\$694							
200	3300 291 000	231	Workers Compensation	\$56							
200	3300 291 000	340	Travel	\$945							
200	3300 291 000	410	Supplies	\$195							
200	3300 291 000	460	Non-Consumable Supplies	\$489							
200	3300 291 000	640	Dues & Fees				\$4,498		\$4,498	\$4,498	\$4,498
Total Community Services				\$11,307			\$4,498		\$9,634	\$9,634	\$9,634
Welfare Activity Services											
200	3360 001 000	111	Certified Salaries	\$1,400							
200	3360 001 000	112	Classified Salaries		\$793						
200	3360 001 000	114	Confidential Salaries		\$9,402	0.25	\$9,831	0.25	\$10,126	\$10,126	\$10,126
200	3360 001 000	211	PERS	\$381	\$2,566		\$3,149		\$2,965	\$2,965	\$2,965

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Fund	Budget Code		Description	Actual	Actual	Budget 20-21		Budget 21-22			
				18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
200	3360 001 000	212	PERS PU	\$84	\$596		\$590		\$608	\$608	\$608
200	3360 001 000	220	Social Security/Medicare	\$103	\$779		\$752		\$775	\$775	\$775
200	3360 001 000	231	Workers Compensation	\$7	\$47		\$172		\$177	\$177	\$177
200	3360 001 000	233	PFMLI						\$20	\$20	\$20
200	3360 001 000	243	Health Insurance	\$52	\$4,123		\$4,692		\$4,519	\$4,519	\$4,519
200	3360 001 000	245	Life & Misc Insurance		\$13				\$15	\$15	\$15
200	3360 001 000	313	Student Services	\$200			\$304		\$304	\$304	\$304
200	3360 001 000	340	Travel		\$209		\$173		\$170	\$170	\$170
200	3360 001 000	390	Other Purchased Services				\$45,000		\$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				\$750	\$750	\$750
200	3360 001 000	640	Dues & Fees		\$139				\$500	\$500	\$500
Total Welfare Activity Services				\$2,227	\$19,918	0.25	\$69,663	0.25	\$79,929	\$79,929	\$79,929
Other Community Services											
200	3390 291 000	390	Other Purchased Services				\$464		\$464	\$464	\$464
200	3391 291 000	112	Classified Salaries		\$9,251	0.40	\$11,129	0.40	\$11,727	\$11,727	\$11,727
200	3391 291 000	122	Classified Substitute Salaries		\$580		\$250		\$1,500	\$1,500	\$1,500
200	3391 291 000	211	PERS		\$1,519		\$3,084		\$3,434	\$3,434	\$3,434
200	3391 291 000	220	Social Security/Medicare		\$676		\$737		\$897	\$897	\$897
200	3391 291 000	231	Workers Compensation		\$46		\$169		\$205	\$205	\$205
200	3391 291 000	340	Travel		\$144		\$250		\$228	\$228	\$228
200	3391 291 000	410	Supplies				\$2,381		\$6,009	\$6,009	\$6,009
200	3391 291 000	460	Non-Consumable Supplies		\$2,317				\$1,000	\$1,000	\$1,000
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	0.40	\$22,464	0.40	\$29,464	\$29,464	\$29,464

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Buildings, Acquisitions, Construction and Improvements											
200	4150 001 000	530	Other than Building Improvements				\$387,463		\$783,651	\$783,651	\$783,651
200	4150 002 000	530	Other than Building Improvements						\$7,452,627	\$7,452,627	\$7,452,627
200	4150 291 000	5630	Other than Building Improvements						\$50,000	\$50,000	\$50,000
Total Buildings, Acquisitions, Construction and Improvements							\$387,463		\$8,286,278	\$8,286,278	\$8,286,278
Unappropriated Ending Fund Balance											
200	7000 000 000	820	Unappropriated				\$101,002		\$100,582	\$100,582	\$100,582
Total Unappropriated Ending Fund Balance							\$101,002		\$100,582	\$100,582	\$100,582
Total Special Revenue Funds				\$1,460,759	\$1,425,045	15.26	\$3,265,537	29.96	\$13,795,718	\$13,795,718	\$13,795,718

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.

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			Actual	Actual	Budget	Budget 21-22		
Fund	Account	Description - General Fund Revenue	18-19	19-20	20-21	Proposed	Approved	Adopted
		Debt Service Fund						
300	R1111	Current Years Levy	277,179	317,072	330,500	344,404	344,404	344,404
300	R1112	Prior Years Levy	5,847	2,393	6,800	7,101	7,101	7,101
300	R1190	Penalties and Interest	1,050	1,057	4,400	3,551	3,551	3,551
300	R5400	Beginning Fund Balance	57,399	25,963	89,734	77,875	77,875	77,875
		Total Debt Service Fund	341,475	346,485	431,434	432,931	432,931	432,931

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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"

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			Actual	Actual	Budget	Budget 21-22		
Fund	Account	Description - General Fund Revenue	18-19	19-20	20-21	Proposed	Approved	Adopted
		Capital Projects Fund (F400)						
400	R1130	Construction Excise Tax	4,948	11,145	5,000	7,500	7,500	7,500
400	R1510	Interest Earned	162,239	84,152	90,803	12,000	12,000	12,000
400	R3299	Restricted Revenue from State Sources		3,306,992	113,253	2,120,632	2,120,632	2,120,632
400	R4500	Restricted Federal Sources				600,000	600,000	600,000
400	R5110	Bond Proceeds	693,008					
400	R5200	Interfund Transfers (F402-Biofuel)	20,905	20,777	27,420	26,710	26,710	26,710
400	R5200	Interfund Transfers (F402-Bleachers)	18,541	15,369				
400	R5400	Beginning Fund Balance	6,480,831	5,873,029	3,735,685	646,197	646,197	646,197
		Total Capital Projects Fund	7,380,472	9,311,464	3,972,161	3,413,039	3,413,039	3,413,039
		Total Other Funds	9,572,363	11,596,476	7,669,132	17,641,688	17,641,688	17,641,688
		Total All Funds	17,392,653	19,976,443	15,885,262	25,061,620	25,061,620	25,061,620

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				Actual	Actual	Budget 20-21		Budget 21-22			
Fund	Budget Code		Description	18-19	19-20	FTE	Adopted	FTE	Proposed	Approved	Adopted
Capital projects Fund (F400) Requirements											
Technology											
400	2660 001 000	480	Computer Hardware						\$7,500	\$7,500	\$7,500
400	4150 001 000	530	Improvements Other Than Buildings				\$40,011		\$46,197	\$46,197	\$46,197
Total Technology							\$40,011		\$53,697	\$53,697	\$53,697
Building Construction and Improvement											
400	4150 001 000	530	Improvements Other Than Buildings	\$1,467,997	\$7,017,025		\$3,904,730		\$3,332,632	\$3,332,632	\$3,332,632
Total Building Construction and Improvement				\$1,467,997	\$7,017,025		\$3,904,730		\$3,332,632	\$3,332,632	\$3,332,632
Long Term Debt											
400	5110 001 000	610	Loan Principal (QSCB)	\$20,000	\$19,650		\$20,000		\$20,000	\$20,000	\$20,000
400	5110 001 000	620	Loan Interest (OSCB)	\$555	\$777		\$7,070		\$6,360	\$6,360	\$6,360
400	5110 001 000	640	Loan Administrative Fee (QSCB)	\$350	\$350		\$350		\$350	\$350	\$350
400	5110 001 000	610	Loan Principal (Bleachers)	\$17,377	\$17,941				Loan Repayment Completed		
Total Long Term Debt				\$38,282	\$38,718		\$27,420		\$26,710	\$26,710	\$26,710
Total Fund 400				\$1,506,279	\$7,055,743		\$3,972,161		\$3,413,039	\$3,413,039	\$3,413,039
Total All Other Funds				\$3,282,549	\$8,803,267	15.26	\$7,669,132	29.96	\$17,641,688	\$17,641,688	\$17,641,688
Total All Funds				\$9,514,966	\$15,616,562	79.84	\$15,885,262	80.88	\$25,061,620	\$25,061,620	\$25,061,620

ADDENDUMS

a) Resolutions to Adopt

b) Form ED-50 Notice of Property Tax Levy

RESOLUTION ADOPTING BUDGET

21-15

Be It Resolved, that the Board of Directors of Oakridge School District hereby adopts the budget for 2021-2022 in a total sum of \$ 25,061,120 now on file in the district administrative office.

RESOLUTION MAKING APPROPRIATIONS

21-16

Be It Resolved, that for the fiscal year beginning July 1, 2021 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>\$ 3,534,840</u>	1000 Instruction	<u>\$ 3,607,880</u>
2000 Supporting Services	<u>\$ 3,343,614</u>	2000 Support Services	<u>\$ 1,160,853</u>
3000 Community Services	<u>\$ 2,743</u>	3000 Community Services	<u>\$ 640,125</u>
4000 Facilities Acq. & Const.	<u>\$ 10</u>	4000 Facilities Acq./Constr.	<u>\$ 8,286,278</u>
5100 Debt Service	<u>\$ 3,163</u>	Total Special Revenue Fund	<u>\$ 13,695,136</u>
5200 Transfers	<u>\$ 136,720</u>	7000 Unappropriated	<u>\$ 100,582</u>
6000 Contingencies	<u>\$ 398,842</u>		
Total General Fund Appropriations	<u>\$ 7,419,932</u>		

<u>Debt Service Fund</u>	
5100 Debt, Long-term	<u>\$ 341,400</u>
Total Debt Service Fund	<u>\$ 341,400</u>
7000* Unappropriated Bal.	<u>\$ 91,531</u>

<u>Capital Project Fund</u>	
2000 Support Services	<u>\$ 7,500</u>
4000 Facilities Acq. & Const.	<u>\$ 3,378,829</u>
5100 Debt, Long Term	<u>\$ 26,710</u>
Total Capital Project Fund	<u>\$ 3,413,039</u>

Total Appropriations/All Funds	<u>\$24,869,507</u>
Total Unappropriation/All Funds	<u>\$ 192,113</u>
Total Adopted/All Funds	<u>\$24,869,507</u>

*Unappropriated Ending Fund Balances are not appropriated.

Adopted this 14th day of June, 2021

Sharon M. Hardy
Chairman

Debra D. Terrell
Superintendent

RESOLUTION LEVYING TAX RATE

21-17

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 \$355,056 for bonds; and that these taxes are hereby imposed and categorized for tax year 2021-2022 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		\$355,056

EXECUTION\SIGNATURES

FOR

RESOLUTION: ADOPTING THE BUDGET

RESOLUTION : MAKING APPROPRIATIONS

AND

RESOLUTION : LEVYING TAX RATE

Adopted this 14th day of June 2021.


Chairman


Superintendent

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

To assessor of Lane County

**FORM ED-50
2020-2021**

- File no later than JULY 15.
- Be sure to read instructions in the current Notice of Property Tax Forms and Instruction booklet.

☐ Check here if this is an amended form.

The Lane County School District 76 has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Lane County. The property tax, fee, charge or assessment is categorized as stated by this form.

District Name Lane County Name Lane Mailing Address of District 76499 Rose Street City Oakridge State OR Zip 97463 Date Submitted 7/1/21
 Peggy Mahla Business Manager Title Business Manager 541-782-2813 Contact Person E-mail pmahla@oakridge.k12.or.us
 Contact Person Daytime Telephone

CERTIFICATION - You must check one box.

- ☒ The tax rate of levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
☐ The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits	
	Rate -or- Dollar Amount	Excluded from Measure 5 Limits Amount of Levy
1. Rate per \$1,000 or dollar amount levied (within permanent rate limit),	1 4.8223	
2. Local option operating tax	2	
3. Local option capital project tax	3	
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.	
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.	\$355,056
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.	\$355,056

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	4.8223
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes,

attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

150-504-075-6 (Rev. 10-19)

(see the back for worksheet for lines 4a, 4b, and 4c)

File with your assessor no later than JULY 15, unless granted an extension in writing.