

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66



PROPOSED BUDGET DOCUMENT 2020-21

**CROW-APPLEGATE-LORANE
SCHOOL DISTRICT**

85955 Territorial Road, Eugene, OR 97402

**PROPOSED
BUDGET DOCUMENT
2020-21**

Malcom McRae, Superintendent

Dave Standridge, Budget Officer

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
Fiscal Year 2020-21

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CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
Fiscal Year 2020-21

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BUDGET MESSAGE
2020-21

May 7, 2020

At the writing of this budget message, there is significant uncertainty about the financial outlook for the 2020-2021 school year. The COVID 19 global pandemic has drastically changed the budget outlook in Oregon from just a few months ago.

Oregon's next economic forecast isn't due until late May 2020, therefore this budget is built on the official estimate issued by the Oregon Department of Education on February 26, 2020 based on the 2019-21 biennial budget and State School Fund distributions from the \$9.0 billion State appropriation.

Federal funds, particularly Title I and II funds, and IDEA funds for students identified with disabilities, may be impacted as well, but for this budget proposal, we are assuming flat funding in federal funds and will make the necessary adjustments if we don't realize that level of funding.

This budget maintains an ending fund balance sufficient to allow the District to continue pursuit of its Continuous Improvement Plan.

We have spent the past seven months engaging stakeholders about how to best use our Student Investment Account (SIA) dollars to improve outcomes for our students by supporting their mental health and emotional well-being while improving academic achievement and reducing disproportionate outcomes for historically underrepresented groups of students.

This budget reflects the current funding estimate for SIA funding; however, we are not moving forward to hire new positions due to the uncertainty of funding. It is heartbreaking to know that our SIA plan will likely be postponed for at least the 2020-21 school year due to insufficient Corporate Activity Tax (CAT) collections as a result of the economic crisis caused by the COVID 19 pandemic.

Despite the likely loss of that much anticipated funding, we will be able implement a couple of crucial elements in our SIA plan through our existing overhead.

Regardless of the challenges ahead, we will best serve the students of our community as long as "We are always learning to make each tomorrow better."

Respectfully submitted,

Malcom McRae, Superintendent

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
Fiscal Year 2020-21

Budget Committee

Position	Board Members	Term Expires	Appointed Members	Term Expires
1	Doug Perry	June 30, 2023	Leon Houle'	June 30, 2021
2	Crystal Nevins	June 30, 2023	Vacant	June 30, 2022
3	Dean Livelybrooks	June 30, 2021	Diane Diess	June 30, 2021
4	Jeff Ramp (Chair)	June 30, 2021	Dacia Smith	June 30, 2021
5	Troy Jentszsch	June 30, 2021	Jim Evans	June 30, 2020

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
85855 Territorial Road
Eugene, Oregon 97402

2020-21 Budget Calendar

- April 9, 2020** 1st PUBLICATION OF NOTICE OF BUDGET COMMITTEE MEETING In Eugene Register-Guard. Notice to be published not more than 30 days nor less than 5 days prior to date of budget meeting.
- April 16, 2020** 2nd PUBLICATION OF NOTICE OF BUDGET COMMITTEE MEETING in Eugene Register-Guard. Notice to be published not more than 30 days nor less than 5 days prior to date of budget committee meeting. First and second notices must be published at least seven days apart.
- April 23, 2020** BUDGET MEETING - elect presiding officer; presentation of budget message and budget document by budget officer; consider recommendations from citizens; announce the time of the next meeting, if any. All meetings open to the public. The budget document is filed in the district office as a public record. A simple majority of the members of the Budget Committee is required on any motion. (Applegate Elementary 7:00 pm) ****CANCELLED****
- May 7, 2020** BUDGET MEETING - elect presiding officer; presentation of budget message and budget document by budget officer; consider recommendations from citizens; announce the time of the next meeting, if any. All meetings open to the public. The budget document is filed in the district office as a public record. A simple majority of the members of the Budget Committee is required on any motion. (Applegate Elementary 7:00 pm) ****REVISED** - ONLINE/VIRTUAL MEETING ONLY.**
- May 14, 2020** BUDGET MEETING-further discuss proposed budget if needed. Final budget meeting - Budget Committee approval.
- June 11, 2020** PUBLICATION OF THE NOTICE OF BUDGET HEARING, FINANCIAL SUMMARY, AND FUND SUMMARIES - not more than 25 days nor less than 5 days prior to hearing.
- June 18, 2020** PUBLIC HEARING ON BUDGET - as approved by the Budget Committee, shall be conducted by at least a quorum of the Board. The purpose of the hearing is to listen to citizen's testimony on the approved budget.
- July 15, 2020** Deadline to certify the tax levy to the County Assessor.

GENERAL FUND SUMMARY

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND SUMMARY

JULY 1, 2020 - JUNE 30, 2021

	2017-18	2018-19	2019-20	2020-21 Budget		
	Actual	Actual	Budget	Proposed	Approved	Adopted
Resources						
	2,391,560	2,202,972	2,315,000	2,444,000		
Property Tax	1,168,754	1,243,127	1,268,000	1,317,400		
Local Option Levy	161,197	222,172	226,000	257,000		
Miscellaneous/Local Revenues	56,307	24,901	37,000	34,000		
County/Common School Funds	32,150	33,882	31,000	33,000		
Other State Grants	62,000	59,637	61,000	28,000		
Interest	17,467	24,479	24,000	11,000		
State Managed Timber	44,531	15,764	0	15,000		
Transfer from Other Funds	14,500	0	0	0		
Federal Forest Fees	11,118	9,321	0	0		
Total Revenues	3,959,584	3,836,255	3,962,000	4,139,400		
Beginning Fund Balance	345,044	355,104	403,000	526,000		
Total Resources	4,304,628	4,191,359	4,365,000	4,665,400		
Requirements						
Salaries	1,989,650	1,973,332	1,912,583	1,925,619		
Benefits	1,131,073	1,086,557	1,286,480	1,280,800		
Purchased Services	411,309	365,713	346,950	351,850		
Supplies and Materials	186,782	147,766	182,000	173,425		
Capital Outlay	0	32,800	0	0		
Other	82,208	99,036	89,600	89,150		
Transfers	148,502	146,427	190,185	318,595		
Total Expenditures	3,949,524	3,851,631	4,007,798	4,139,439		
Contingency/Ending Fund Balance	355,104	339,728	357,202	525,961		
Total Requirements	4,304,628	4,191,359	4,365,000	4,665,400		

GENERAL FUND RESOURCES

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GENERAL FUND RESOURCES
JULY 1, 2020 - JUNE 30, 2021

CODE	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget		
					Proposed	Approved	Adopted
1111	Current Year Property Tax	1,146,967	1,206,684	1,240,000	1,290,000		
1112	Prior Year Property Tax	17,482	31,492	22,000	22,000		
1114	In Lieu Property Tax	118	0	1,000	400		
1120	Local Option Levy	161,197	222,172	226,000	257,000		
1190	Penalties & Interest on Taxes	4,187	4,951	5,000	5,000		
1510	Interest Earnings	17,467	24,479	24,000	11,000		
1740	Fees	3,860	5,109	3,000	4,000		
1920	Grants & Donations	14,229	3,821	5,000	5,000		
1980	Fees Charged to Grants	3,618	6,825	4,000	5,000		
1990	Miscellaneous Revenue	34,132	9,146	25,000	20,000		
2101	County School Fund	3,873	7,358	5,000	7,000		
3101	State School Fund Grant	2,391,560	2,202,972	2,315,000	2,444,000		
3103	Common School Fund	28,277	26,524	26,000	26,000		
3104	State Managed Timber	44,531	15,764	0	15,000		
3199	Other Unrestricted Grants	27,388	18,273	26,000	16,000		
3299	Other Restricted State Grants	34,612	41,364	35,000	12,000		
4700	Other Federal Grants	468	0	0	0		
4801	Federal Forest Fees	11,118	9,321	0	0		
5200	Transfer from Other Funds	14,500	0	0	0		
5400	Beginning Fund Balance	345,044	355,104	403,000	526,000		
TOTAL GENERAL FUND RESOURCES		4,304,628	4,191,359	4,365,000	4,665,400		

GENERAL FUND REQUIREMENTS
By Object Code

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GENERAL FUND REQUIREMENTS - BY OBJECT CODE
JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
111 Licensed Salaries	1,171,448	1,169,987	18.75	1,110,337	18.71	1,127,519		
112 Classified Salaries	356,455	381,209	13.42	389,030	13.42	398,733		
113 Administrators	194,664	195,901	2.00	186,979	2.00	175,010		
114 Managerial-Confidential	170,499	147,122	2.75	140,663	2.75	143,430		
116 Supplemental Retirement Stipends	2,475	4,950		5,940		5,940		
121 Substitute - Licensed	35,100	35,409		32,000		35,000		
122 Substitute - Classified	9,128	1,278		4,700		4,000		
124 Temporary-Classified	33,926	23,511		32,000		21,000		
130 Extra Duty	15,955	13,965		10,934		14,987		
Subtotal - Salaries	1,989,650	1,973,332	36.92	1,912,583	36.87	1,925,619		
211 PERS	357,607	317,714		419,293		414,731		
212 PERS Pick-Up	87,339	77,967		89,067		88,988		
216 PERS - OPSRP	90,658	84,536		102,740		107,973		
220 FICA	144,603	142,248		146,313		145,551		
231 Workers' Compensation Insurance	16,000	13,031		10,851		10,061		
232 Unemployment Compensation	2,386	2,423		2,400		2,600		
245 Health/Dental/LTD Insurance	424,968	437,402		495,944		491,896		
270 Retiree Health Insurance	7,512	11,236		19,872		19,000		
Subtotal - Benefits	1,131,073	1,086,557		1,286,480		1,280,800		
311 Instruction Services	1,237	150		0		0		
312 Instructional Program Services	99	830		0		0		
317 Testing	2,117	1,973		2,500		2,500		
318 Non-Instructional Program Services	699	0		400		400		
319 Other Instructional Services	94,130	53,080		59,000		59,000		
322 Repairs & Maintenance	86,648	67,397		66,750		64,750		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GENERAL FUND REQUIREMENTS - BY OBJECT CODE
JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
325 Electricity	92,034	97,218		87,850		87,850		
327 Water & Sewer	6,820	4,074		2,500		3,500		
328 Garbage	9,313	10,521		10,000		10,000		
331 Student Transportation	8,418	13,865		2,500		2,500		
340 Travel	3,950	3,413		4,150		4,500		
351 Telephone	18,674	18,394		19,100		19,100		
353 Postage	1,693	2,077		2,600		1,300		
354 Advertising	1,217	1,813		1,000		1,000		
355 Printing & Binding	0	0		250		100		
371 Tuition Paid to Other Districts	0	0		2,500		500		
381 Audit Services	20,000	20,400		22,000		25,000		
382 Legal Services	12,467	3,393		10,000		10,000		
385 Fiscal Management Services	40,400	41,600		42,800		44,000		
386 Data Processing Services	6,580	10,389		7,000		12,000		
388 Election Services	0	541		0		500		
389 Professional Services	0	9,875		0		0		
390 Other Professional Services	4,813	4,710		4,050		3,350		
Subtotal - Purchased Services	411,309	365,713		346,950		351,850		
410 Supplies & Materials	66,952	67,524		36,800		54,950		
411 Custodial Supplies	12,435	8,782		12,000		16,000		
412 Grounds Supplies	1,318	2,238		1,200		1,200		
413 Buildings Supplies	14,803	4,957		14,000		14,000		
414 Parts	4,594	1,977		3,250		4,000		
415 Gas & Oil	30,981	33,226		35,000		35,000		
416 Tires & Batteries	4,044	4,524		3,500		3,500		
420 Textbooks	3,219	6,212		31,550		7,300		
430 Library Books	2,519	1,462		3,500		3,000		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GENERAL FUND REQUIREMENTS - BY OBJECT CODE
JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
435 Audio-Visual	219	0		400		400		
440 Periodicals	1,497	1,459		1,500		1,675		
460 Non-Consumable Items	29,364	2,284		13,800		9,900		
470 Computer Software	2,162	3,664		6,000		3,500		
480 Computer Hardware	12,675	9,457		19,500		19,000		
Subtotal - Supplies	186,782	147,766		182,000		173,425		
540 Equipment Replacement	0	32,800		0		0		
Subtotal - Capital Outlay	0	32,800		0		0		
610 Principal	8,393	8,713		9,050		9,400		
621 Interest	4,795	4,475		4,150		3,800		
640 Dues & Fees	8,202	13,493		9,500		8,450		
651 Liability Insurance	13,076	13,866		15,000		15,000		
653 Property Insurance	47,742	48,489		51,900		52,500		
655 Settlements	0	10,000		0		0		
Subtotal - Other	82,208	99,036		89,600		89,150		
715 Transfer to Food Service Fund	80,669	78,360		92,000		92,460		
716 Transfer to Bus Replacment Fund	0	0		0		69,500		
718 Transfer to Athletics Fund	67,833	68,067		92,185		92,635		
719 Transfer to Capital Projects	0	0		6,000		64,000		
Subtotal - Transfers	148,502	146,427		190,185		318,595		
810 Contingency	0	0		357,202		525,961		
820 Ending Fund Balance	355,104	339,728		0		0		
Subtotal - Reserve	355,104	339,728		357,202		525,961		
TOTAL GENERAL FUND REQUIREMENTS	4,304,628	4,191,359	36.92	4,365,000	36.87	4,665,400		

GENERAL FUND REQUIREMENTS

By Service Area

1111	Elementary	2520	Business Services
1121	Middle School	2540	Operations and Maintenance
1131	High School	2550	Student Transportation
1250	Special Education	2660	Technology Services
2120	Counseling	2700	Early Retirement
2126	YTP	5100	Debt Service
2222	Library/Media	5200	Transfers to Other Funds
2310	Board of Education	6110	Operating Contingency
2320	Executive Administration	7000	Unapprop. Ending Fund Balance
2410	Office of the Principal		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
1111 APPLGATE								
111 Licensed Salaries	424,042	429,412	7.31	434,447	7.42	443,959		
112 Classified Salaries	0	2,091		0		0		
121 Substitute Licensed	7,627	8,738		8,000		8,999		
122 Substitute Classified	649	624		0		0		
130 Extra Duty	4,204	1,267		0		0		
Subtotal - Salaries	436,522	442,132	7.31	442,447	7.42	452,958		
211 PERS	86,880	73,495		91,905		92,836		
212 PERS Pick-Up	25,484	25,719		26,067		26,638		
216 PERS - OPSRP	26,166	29,083		28,656		29,939		
220 FICA	31,684	31,783		33,847		34,651		
231 Workers' Compensation Insurance	1,549	1,575		1,339		1,355		
245 Health/Dental/LTD Insurance	89,715	87,345		92,157		94,104		
Subtotal - Benefits	261,478	249,000		273,971		279,523		
340 Travel	99	0		0		0		
390 Professional Services	0	0		0		0		
Subtotal - Purchased Services	99	0		0		0		
410 Consumable Supplies	12,683	5,547		2,000		7,000		
420 Textbooks	1,280	711		9,000		4,000		
460 Non-Consumable Items	0	0		0		0		
470 Software	0	0		500		500		
480 Computer Hardware	2,106	0		2,000		2,000		
Subtotal - Supplies	16,069	6,258		13,500		13,500		
1111 TOTAL - APPLGATE	714,168	697,390	7.31	729,918	7.42	745,981		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
1121 MIDDLE SCHOOL								
111 Licensed Salaries	163,298	159,719	3.28	185,397	3.53	210,810		
121 Substitute Licensed	4,148	4,846		4,000		4,001		
130 Extra Duty	561	492		0		0		
Subtotal - Salaries	168,007	165,057	3.28	189,397	3.53	214,811		
211 PERS	31,120	30,340		46,560		47,149		
212 PERS Pick-Up	8,510	7,923		11,124		12,649		
216 PERS - OPSRP	4,462	3,240		7,777		12,357		
220 FICA	12,000	11,778		14,489		16,433		
231 Workers' Compensation Insurance	605	554		576		642		
245 Health/Dental/LTD Insurance	33,648	44,371		48,445		59,986		
Subtotal - Benefits	90,345	98,206		128,971		149,216		
410 Consumable Supplies	2,771	3,350		2,150		3,600		
420 Textbooks	242	480		4,000		1,000		
440 Periodicals	0	0		0		175		
460 Non-Consumable Items	0	0		500		400		
470 Software	97	0		0		0		
Subtotal - Supplies	3,110	3,830		6,650		5,175		
1121 TOTAL - MIDDLE SCHOOL	261,462	267,093	3.28	325,018	3.53	369,202		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
1131 HIGH SCHOOL								
111 Licensed Salaries	409,277	380,376	5.92	357,371	5.51	339,264		
112 Classified Salaries	3,378	0		0		0		
121 Substitute Licensed	20,828	19,036		16,000		19,002		
130 Extra Duty	3,360	2,931		0		0		
Subtotal - Salaries	436,843	402,343	5.92	373,371	5.51	358,266		
211 PERS	70,324	70,201		83,394		76,289		
212 PERS Pick-Up	22,704	19,907		21,442		20,356		
216 PERS - OPSRP	19,290	12,590		18,845		19,637		
220 FICA	31,382	29,041		28,563		27,407		
231 Workers' Compensation	1,549	1,396		1,132		1,061		
245 Health/Dental/LTD Insurance	80,234	76,870		85,762		80,856		
Subtotal - Benefits	225,483	210,005		239,138		225,606		
311 Instruction Services	1,237	150		0		0		
312 Instructional Program Services	0	785		0		0		
322 Maintenance & Repair	0	845		1,000		1,000		
340 Travel	691	669		0		0		
371 Tuition Paid to Other Districts	0	0		2,500		500		
389 Professional Services	0	0		0		0		
Subtotal - Purchased Services	1,928	2,449		3,500		1,500		
410 Consumable Supplies	27,117	24,776		10,750		13,450		
420 Textbooks	757	5,022		18,050		1,800		
460 Non-Consumable Items	24,565	120		2,500		1,500		
470 Software	0	1,420		2,500		1,000		
Subtotal - Supplies	52,439	31,338		33,800		17,750		
640 Dues & Fees	200	572		100		100		
Subtotal - Other Objects	200	572		100		100		
1131 TOTAL - HIGH SCHOOL	716,893	646,707	5.92	649,909	5.51	603,222		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
1250 SPECIAL EDUCATION								
111 Licensed Salaries	142,313	167,380	1.75	99,577	1.75	99,353		
112 Classified Salaries	70,820	66,198	3.00	78,378	3.88	100,946		
121 Substitute Licensed	2,498	2,789		4,000		3,000		
122 Substitute Classified	8,479	654		4,700		4,000		
124 Temporary Classified	94	4,442		0		0		
130 Extra Duty	1,196	0		0		0		
Subtotal - Salaries	225,400	241,463	4.75	186,655	5.63	207,299		
211 PERS	38,937	22,559		38,382		42,734		
212 PERS Pick-Up	6,517	2,990		5,975		5,961		
216 PERS - OPSRP	6,257	5,534		11,291		12,992		
220 FICA	16,742	17,903		14,279		15,552		
231 Workers' Compensation	812	833		619		768		
245 Health/Dental/LTD Insurance	17,524	15,594		26,400		29,795		
Subtotal - Benefits	86,789	65,413		96,946		107,802		
317 Testing/Evaluation	2,117	1,973		2,500		2,500		
319 Other Instructional Services	76,130	53,080		59,000		59,000		
340 Travel	0	225		0		0		
Subtotal - Purchased Services	78,247	55,278		61,500		61,500		
410 Consumable Supplies	34	2,121		100		250		
420 Textbooks	939	0		500		500		
460 Non-Consumable Items	225	0		0		0		
470 Software	1,676	1,247		1,500		500		
Subtotal - Supplies	2,874	3,368		2,100		1,250		
1250 TOTAL - SPECIAL EDUCATION	393,310	365,522	4.75	347,201	5.63	377,851		
TOTAL - INSTRUCTION SERVICES	2,085,833	1,976,712	21.25	2,052,045	22.08	2,096,256		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2120 COUNSELING								
111 Licensed Salaries	32,519	33,100	0.50	33,545	0.50	34,133		
Subtotal - Salaries	32,519	33,100	0.50	33,545	0.50	34,133		
211 PERS	4,504	4,577		6,098		6,205		
212 PERS Pick-Up	1,951	1,983		2,013		2,048		
216 PERS - OPSRP	2,608	2,651		2,818		2,867		
220 FICA	2,488	2,058		2,566		2,611		
231 Workers' Compensation	114	105		100		100		
245 Health/Dental/LTD Insurance	127	13,046		14,400		9,112		
Subtotal - Benefits	11,792	24,420		27,995		22,943		
2120 TOTAL - COUNSELING	44,311	57,520	0.50	61,540	0.50	57,076		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2126 YOUTH TRANSITION PROGRAM (YTP)								
112 Classified Salaries	0	0	0.17	3,992	0.17	4,463		
Subtotal - Salaries	0	0	0.17	3,992	0.17	4,463		
211 PERS	0	0		726		812		
216 PERS - OPSRP	0	0		335		375		
220 FICA	0	0		305		341		
231 Workers' Compensation	0	0		14		22		
245 Health/Dental/LTD Insurance	0	0		2,399		16		
Subtotal - Benefits	0	0		3,779		1,566		
340 Travel	0	0		1,000		1,000		
Subtotal - Purchased Services	0	0		1,000		1,000		
2126 TOTAL - YTP	0	0	0.17	8,771	0.17	7,029		
2150 Speech								
319 Other Instructional Services	18,000	0	0.00	0	0.00	0		
Subtotal - Purchased Services	18,000	0	0.00	0	0.00	0		
2150 TOTAL - SPEECH	18,000	0	0.00	0	0.00	0		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2222 LIBRARY/MEDIA CENTER								
112 Classified Salaries	41,761	40,567	1.50	43,216	1.50	44,913		
124 Temporary	1,370	1,014		1,000		1,000		
Subtotal - Salaries	43,131	41,581	1.50	44,216	1.50	45,913		
211 PERS	11,373	11,186		13,841		14,386		
216 PERS - OPSRP	0	78		0		0		
220 FICA	2,980	2,796		3,383		3,436		
231 Workers' Compensation	169	154		166		162		
245 Health/Dental/LTD Insurance	20,574	20,852		21,600		21,869		
Subtotal - Benefits	35,096	35,066		38,990		39,853		
322 Repairs & Maintenance	0	130		250		250		
Subtotal - Purchased Services	0	130		250		250		
410 Consumable Supplies	426	455		400		500		
430 Library Books/Supplies	2,519	1,462		3,500		3,000		
435 Audio-Visual Supplies	219	0		400		400		
440 Periodicals/Newspapers	1,497	1,459		1,500		1,500		
460 Non-Consumable Items	0	0		500		500		
470 Software	0	0		500		500		
Subtotal - Supplies	4,661	3,376		6,800		6,400		
2222 TOTAL - LIBRARY/MEDIA CENTER	82,888	80,153	1.50	90,256	1.50	92,416		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
2310 BOARD OF EDUCATION								
340 Travel	677	0		400		750		
353 Postage	21	0		300		300		
354 Advertising	1,217	1,813		1,000		1,000		
381 Audit Services	20,000	20,400		22,000		25,000		
382 Legal Services	12,467	3,393		10,000		10,000		
388 Election Services	0	541		0		500		
390 Other Professional Services	2,128	3,494		250		250		
Subtotal - Purchased Services	36,510	29,641		33,950		37,800		
410 Consumable Supplies	713	1,676		1,500		1,500		
Subtotal - Supplies	713	1,676		1,500		1,500		
640 Dues & Fees	4,780	7,133		5,500		5,500		
651 Liability	6,629	7,474		8,000		8,000		
Subtotal - Other Objects	11,409	14,607		13,500		13,500		
2310 TOTAL - BOARD OF EDUCATION	48,632	45,924	0.00	48,950	0.00	52,800		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
2320 EXECUTIVE ADMINISTRATION								
113 Administrative Salaries	112,178	112,178	1.00	102,000	1.00	103,785		
114 Managerial-Confidential	37,941	40,925	0.90	40,407	0.90	41,236		
Subtotal - Salaries	150,119	153,103	1.90	142,407	1.90	145,021		
211 PERS	40,832	31,473		45,613		46,450		
212 PERS Pick-Up	9,007	6,943		8,544		8,701		
220 FICA	11,461	11,690		10,894		11,094		
231 Workers' Compensation	528	541		430		434		
245 Health/Dental/LTD Insurance	17,327	17,522		40,201		43,324		
Subtotal - Benefits	79,155	68,169		105,682		110,003		
340 Travel	662	1,022		600		600		
351 Telephone	639	1,083		600		600		
353 Postage	670	0		500		100		
355 Printing & Binding	0	0		250		100		
390 Other Professional Services	702	506		800		100		
Subtotal - Purchased Services	2,673	2,611		2,750		1,500		
410 Consumable Supplies	2,691	1,460		2,000		200		
480 Computer Hardware	455	0		1,500		1,000		
Subtotal - Supplies	3,146	1,460		3,500		1,200		
640 Dues & Fees	3	249		350		350		
655 Settlements	0	10,000		0		0		
Subtotal - Other Objects	3	10,249		350		350		
2320 TOTAL - EXECUTIVE ADMINISTRATION	235,096	235,592	1.90	254,689	1.90	258,074		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2410 OFFICE OF THE PRINCIPAL								
112 Classified Salaries	48,798	48,872	1.88	50,574	1.88	52,191		
113 Administrative Salaries	82,486	83,723	1.00	84,979	1.00	71,225		
114 Managerial-Confidential	551	3,432		0		0		
124 Temporary	3,977	4,091		2,000		2,000		
130 Extra Duty	6,633	9,275		10,934		14,987		
Subtotal - Salaries	142,445	149,393	2.88	148,487	2.88	140,403		
211 PERS	19,628	21,585		26,770		22,437		
212 PERS - Pick-Up	5,245	5,551		5,695		4,274		
216 PERS - OPSRP	10,824	11,270		12,221		10,367		
220 FICA	10,584	11,064		11,359		9,441		
231 Workers' Compensation	1,873	708		528		439		
245 Health/Dental/LTD Insurance	36,707	37,925		36,755		37,513		
Subtotal - Benefits	84,861	88,103		93,328		84,471		
322 Maintenance & Repair	16,526	20,923		17,000		15,000		
340 Travel	1,742	1,496		1,500		1,500		
351 Telephone	873	725		500		500		
353 Postage	1,002	2,077		1,800		900		
Subtotal - Purchased Services	20,143	25,221		20,800		17,900		
410 Consumable Supplies	18,961	24,785		16,000		24,000		
460 Non-Consumable Items	0	862		800		500		
Subtotal - Supplies	18,961	25,647		16,800		24,500		
640 Dues & Fees	2,405	3,512		2,000		500		
Subtotal - Other Objects	2,405	3,512		2,000		500		
2410 TOTAL - OFFICE OF THE PRINCIPAL	268,815	291,876	2.88	281,415	2.88	267,774		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2520 BUSINESS SERVICES								
232 Unemployment Insurance	2,386	2,423		2,400		2,600		
Subtotal - Benefits	2,386	2,423		2,400		2,600		
340 Travel	0	0		500		500		
385 Fiscal Management Services	40,400	41,600		42,800		44,000		
390 Other Professional Services	651	100		1,500		1,500		
Subtotal - Purchased Services	41,051	41,700		44,800		46,000		
410 Consumable Supplies	0	0		200		750		
Subtotal - Supplies	0	0		200		750		
640 Dues & Fees	393	799		500		750		
Subtotal - Other Objects	393	799		500		750		
2520 TOTAL - BUSINESS SERVICES	43,830	44,922		47,900		50,100		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
2540 OPERATIONS & MAINTENANCE								
112 Classified Salaries	92,052	85,934	3.00	84,981	2.00	61,928		
114 Managerial-Confidential	53,123	53,920	1.00	54,729	1.00	55,687		
124 Temporary	18,479	13,796		17,000		17,000		
Subtotal - Salaries	163,654	153,650	4.00	156,710	3.00	134,615		
211 PERS	20,713	20,940		25,399		21,382		
212 PERS - Pick-Up	3,187	3,235		3,284		3,341		
216 PERS - OPSRP	11,995	12,125		11,736		9,880		
220 FICA	11,371	10,552		11,988		10,298		
231 Workers' Compensation	4,112	3,777		3,132		2,462		
245 Health/Dental/LTD Insurance	63,905	63,836		64,221		52,010		
Subtotal - Benefits	115,283	114,465		119,760		99,373		
322 Repairs & Maintenance	18,609	13,436		15,000		15,000		
325 Electricity	88,713	94,530		85,000		85,000		
327 Water & Sewer	6,820	4,074		2,500		3,500		
328 Garbage	9,313	10,521		10,000		10,000		
351 Telephone	17,162	16,587		18,000		18,000		
389 Professional Services	0	9,875		0		0		
Subtotal - Purchased Services	140,617	149,023		130,500		131,500		
410 Consumable Supplies	0	0		0		2,000		
411 Custodial Supplies	12,435	9,328		12,000		16,000		
412 Grounds Supplies	1,318	2,238		1,200		1,200		
413 Buildings Supplies	14,803	4,957		14,000		14,000		
414 Parts	569	1,539		750		1,000		
416 Tires & Batteries	1,556	216		1,000		1,000		
460 Non-Consumable Items	3,276	997		8,000		5,000		
Subtotal - Supplies	33,957	19,275		36,950		40,200		
540 Equipment Replacement	0	32,800		0		0		
Subtotal - Capital Outlay	0	32,800		0		0		
640 Dues/Fees/Licenses etc.	0	312		500		500		
653 Property Insurance	41,420	41,523		44,400		45,000		
Subtotal - Other Objects	41,420	41,835		44,900		45,500		
2540 TOTAL - OPERATIONS/MAINTENANCE	494,931	511,048	4.00	488,820	3.00	451,188		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2550 STUDENT TRANSPORTATION								
112 Classified Salaries	99,646	101,448	2.88	91,351	3.00	97,112		
114 Managerial-Confidential	43,562	44,854	0.85	45,527	0.85	46,507		
124 Temporary	10,007	169		12,000		1,000		
Subtotal - Salaries	153,215	146,471	3.73	148,878	3.85	144,619		
211 PERS	28,401	28,990		33,964		35,389		
212 PERS Pick-Up	2,614	2,691		2,732		2,790		
216 PERS - OPSRP	6,222	6,591		5,991		6,437		
220 FICA	11,058	10,463		11,389		10,987		
231 Workers' Compensation	4,551	3,257		2,690		2,485		
245 Health/Dental/LTD Insurance	44,727	45,308		49,202		48,728		
Subtotal - Benefits	97,573	97,300		105,968		106,816		
322 Repairs & Maintenance	51,513	32,107		30,000		30,000		
325 Electricity	3,321	2,689		2,850		2,850		
331 Student Transportation	8,418	13,865		2,500		2,500		
340 Travel	0	0		150		150		
390 Other Professional Services	1,332	460		1,500		1,500		
Subtotal - Purchased Services	64,584	49,121		37,000		37,000		
410 Consumable Supplies	483	159		500		500		
414 Parts	4,025	491		2,500		3,000		
415 Gas & Oil	30,981	33,173		35,000		35,000		
416 Tires & Batteries	2,489	4,308		2,500		2,500		
Subtotal - Supplies	37,978	38,131		40,500		41,000		
640 Dues/Fees/Licenses	422	915		550		750		
651 Insurance	6,447	6,392		7,000		7,000		
653 Property Insurance	6,322	6,966		7,500		7,500		
Subtotal - Other Objects	13,191	14,273		15,050		15,250		
2550 TOTAL - STUDENT TRANSPORTATION	366,541	345,296	3.73	347,396	3.85	344,685		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
	Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
2660 TECHNOLOGY SERVICES								
112 Classified Salaries	0	36,100	1.00	36,540	1.00	37,180		
114 Managerial-Confidential	35,322	3,992		0		0		
Subtotal - Salaries	35,322	40,092	1.00	36,540	1.00	37,180		
211 PERS	4,892	2,366		6,644		6,759		
212 PERS Pick-Up	2,119	1,025		2,192		2,231		
216 PERS - OPSRP	2,833	1,370		3,069		3,124		
220 FICA	2,702	2,744		2,795		2,844		
231 Workers' Compensation	138	133		124		131		
245 Health/Dental/LTD Insurance	20,480	14,733		14,400		14,580		
Subtotal - Benefits	33,164	22,371		29,224		29,669		
318 Staff Development	699	0		400		400		
322 Maintenance & Repairs	0	0		3,500		3,500		
340 Travel	178	0		0		0		
386 Data Processing Services	6,580	10,389		7,000		12,000		
389 Professional Services	0	0		0		0		
Subtotal - Purchased Services	7,457	10,389		10,900		15,900		
410 Consumable Supplies	1,073	2,802		1,200		1,200		
460 Non-Consumable Supplies	1,299	304		1,500		2,000		
470 Software	390	996		1,000		1,000		
480 Computer Equipment	10,114	9,457		16,000		16,000		
Subtotal - Supplies	12,876	13,559		19,700		20,200		
2660 TOTAL - TECHNOLOGY SERVICES	88,819	86,411	1.00	96,364	1.00	102,949		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
2700 EARLY RETIREMENT								
116 Supplemental Retirement Stipends	2,475	4,950		5,940		5,940		
Subtotal - Salaries	2,475	4,950		5,940		5,940		
211 PERS	0	0		0		1,903		
220 FICA	151	375		454		454		
270 Retiree Health Insurance	7,512	11,236		19,873		19,000		
Subtotal - Benefits	7,663	11,611		20,327		21,357		
2700 TOTAL - EARLY RETIREMENT	10,138	16,561		26,267		27,297		
TOTAL SUPPORT REQUIREMENTS	1,702,001	1,715,303	15.67	1,752,368	14.79	1,711,388		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GENERAL FUND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
			FTE	Budget	FTE	Proposed	Approved	Adopted
5100 DEBT SERVICE								
610 Principal	8,393	8,713		9,050		9,400		
621 Interest	4,795	4,475		4,150		3,800		
5100 TOTAL - DEBT SERVICE	13,188	13,188		13,200		13,200		
5200 TRANSFERS								
715 Transfer to Food Service Fund	80,669	78,360		92,000		92,460		
716 Transfer to Bus Replacement Fund	0	0		0		69,500		
718 Transfer to Athletic Fund	67,833	68,068		92,185		92,635		
719 Transfer to Capital Projects Fund	0	0		6,000		64,000		
5200 TOTAL - TRANSFERS	148,502	146,428		190,185		318,595		
6110 OPERATING CONTINGENCY								
810 Contingency	0	0		357,202		525,961		
6110 TOTAL - OPERATING CONTINGENCY	0	0		357,202		525,961		
7000 UNAPPRP. ENDING FUND BALANCE								
820 Ending Fund Balance	355,104	339,728		0		0		
7000 TOTAL - UNAPPROPRIATED BALANCE	355,104	339,728		0		0		
TOTAL GENERAL FUND REQUIREMENTS	4,304,628	4,191,359	36.92	4,365,000	36.87	4,665,400		

GRANT FUNDS

Funds 200-283

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GRANT DESCRIPTIONS

JULY 1, 2020 - JUNE 30, 2021

PERKINS BASIC

This grant is designated for improving professional technical education programs and/or articulating tech prep programs with community colleges.

YOUTH TRANSITION PROGRAM

This program is designed to provide school-to-work opportunities and job readiness training for minimally disabled students, both in and out of school. These funds are designated to pay salary and benefits for a program transition specialist and part of a YTP Program Coordinator, program travel, staff training, and some materials and supplies.

IDEA

IDEA (Individual with Disabilities Education Act) Part B is a Federal Program that provides funds for providing special education and related services to children with disabilities.

IDEA ENHANCEMENT

Support enhancement of activities including RTI, PBS, expanded SPR&I, determination issues and other trainings and activities related to support of students with disabilities.

SYSTEMS PERFORMANCE REVIEW & IMPROVEMENT (SPR&I)

Annual award is to assist districts/programs with annual performance data collection and reporting for Special Education.

TITLE I-A

Title I is a federal education program under the No Child Left Behind Act of 2001. This program provides financial assistance to schools with high numbers or high percentages of poor children to help ensure that all children meet challenging state academic standards.

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

GRANT DESCRIPTIONS

JULY 1, 2020 - JUNE 30, 2021

TITLE IIA PREPARING, TRAINING, AND RECRUITING HIGH QUALITY TEACHERS AND PRINCIPALS

The purpose of Title II A funding is to provide grants to State educational agencies, local educational agencies, State agencies for higher education, and eligible partnerships in order to increase student academic achievement by increasing the number of highly qualified teachers, paraprofessionals, and administrators in schools and classrooms.

RURAL EDUCATION ACHIEVEMENT PROGRAM (REAP)

REAP funding is for initiatives that are designed to help rural districts that may lack the personnel and resources to compete effectively for Federal competitive grants and that often receive grant allocations in amounts that are too small to be effective in meeting their intended purposes.

HIGH SCHOOL SUCCESS

The High School Graduation and College and Career Readiness Act of 2016 (Measure 98) is a 2016 ballot initiative that provides direct funding to school districts to increase high school graduation rates. The measure identified three specific areas of focus; establish or expand career and technical education programs in high schools, establish or expand college-level educational opportunities for students in high schools, and establish or expand dropout-prevention strategies in high schools.

STUDENT INVESTMENT ACCOUNT (SIA)

As part of the Student Success Act, the Student Investment Account may be used for the following purposes; reducing class size and caseloads, expanding instructional time, addressing student health and safety and providing a well-rounded education.

ESSA - District Engagement

The Natural Resource/Agriculture program of study was recently approved. We believe these new courses will improve student attendance, the career technical program, and graduation rates. The district is currently working with Lane ESD and ODE (Brian Putnam) to enhance these identified areas of concern in our continuous improvement plan.

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - PERKINS BASIC
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
4700	Federal Grants Through Lane ESD	6,155	0		6,400		4,000	
TOTAL RESOURCES		6,155	0		6,400		4,000	
REQUIREMENTS								
1131 High School								
410	Consumable Supplies	303	0		400		400	
460	Non-Consumable Items	1,772	0		3,000		2,000	
480	Computer Hardware	4,080	0		3,000		1,600	
Subtotal - High School		6,155	0		6,400		4,000	
TOTAL REQUIREMENTS								
TOTAL REQUIREMENTS		6,155	0		6,400		4,000	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - YOUTH TRANSITION PROGRAM
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
4700	Federal Grants Through Lane ESD	12,809	17,192		16,000		16,000	
TOTAL RESOURCES		12,809	17,192		16,000		16,000	
REQUIREMENTS								
2126	Placement Services							
112	Classified Salaries	6,904	13,898	0.33	7,988	0.33	8,924	
211	PERS	950	704		1,452		1,622	
212	PERS Pick-Up	412	0		0		0	
216	PERS - OPSRP	550	407		671		750	
220	FICA	500	1,063		611		683	
231	Workers' Compensation Insurance	26	50		28		44	
245	Health/Dental/LTD Insurance	1,922	38		4,801		32	
340	Travel	1,441	459		200		500	
410	Consumable Supplies	104	573		249		3,445	
TOTAL REQUIREMENTS		12,809	17,192	0.33	16,000	0.33	16,000	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - IDEA
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
4500	Federal Grants Through the State	68,201	26,100		65,000		58,000	
TOTAL RESOURCES		68,201	26,100		65,000		58,000	
REQUIREMENTS								
1250	Special Education							
313	Student Services	68,201	26,100		65,000		58,000	
Subtotal - Special Education		68,201	26,100		65,000		58,000	
TOTAL REQUIREMENTS								
TOTAL REQUIREMENTS		68,201	26,100	0.00	65,000	0.00	58,000	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - IDEA ENHANCEMENT
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	0	0		1,600		1,600		
TOTAL RESOURCES		0	0		1,600		1,600		
REQUIREMENTS									
2240 Professional Development									
121	Substitute Licensed	0	0		1,100		1,100		
220	FICA	0	0		84		84		
231	Workers' Compensation Insurance	0	0		9		9		
312	Professional Development	0	0		250		250		
410	Consumable Supplies	0	0		100		100		
690	Indirect	0	0		57		57		
TOTAL REQUIREMENTS		0	0		1,600		1,600		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - SPR&I
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
4500	Federal Grants Through the State	0	1,188		1,300		1,300	
TOTAL RESOURCES		0	1,188		1,300		1,300	
REQUIREMENTS								
2240 Professional Development								
121	Substitute Licensed	0	360		1,000		700	
211	PERS	0	98		0		0	
220	FICA	0	28		77		54	
231	Workers' Compensation Insurance	0	1		8		14	
340	Travel	0	112		100		100	
410	Supplies	0	546		80		397	
690	Indirect	0	43		35		35	
TOTAL REQUIREMENTS		0	1,188		1,300		1,300	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - TITLE I-A
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
4500	Federal Grants Through the State	95,382	92,495		92,000		92,000	
TOTAL RESOURCES		95,382	92,495		92,000		92,000	
REQUIREMENTS								
1272 Title IA								
111	Licensed Salaries	32,035	44,662	0.71	40,912	0.65	38,556	
112	Classified Salaries	24,137	10,203	0.50	12,805	0.50	13,030	
121	Substitute - Licensed	1,269	0		0		0	
122	Substitute - Classified	88	0		0		0	
211	PERS	12,533	10,785		13,549		12,680	
212	PERS Pick-Up	2,381	2,680		2,455		2,313	
216	PERS - OPSRP	1,751	2,486		2,217		2,331	
220	FICA	4,153	3,900		4,109		3,946	
231	Workers' Compensation Insurance	211	184		168		164	
245	Health/Dental/LTD Insurance	13,006	13,849		15,507		15,362	
312	Professional Development-Certified	198	0		0		0	
410	Consumable Supplies	0	0		278		1,000	
470	Software	1,400	1,100		0		1,000	
690	Indirect	2,220	2,646		0		1,618	
TOTAL REQUIREMENTS		95,382	92,495	1.21	92,000	1.15	92,000	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - TITLE II-A
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
4500	Federal Grants Through the State	12,947	8,189		12,000		13,000	
TOTAL RESOURCES		12,947	8,189		12,000		13,000	
REQUIREMENTS								
2240	Professional Development							
111	Licensed Salaries	6,919	5,041		6,100		7,800	
121	Substitute - Licensed	277	0		300		0	
211	PERS	1,009	698		1,334		1,421	
212	PERS Pick-Up	432	302		366		469	
216	PERS - OPSRP	570	404		503		657	
220	FICA	529	368		490		561	
231	Workers' Compensation Insurance	25	18		27		23	
245	Health/Dental/LTD Insurance	1,376	957		1,380		1,500	
312	Professional Development-Certified	1,147	0		900		0	
340	Travel	0	0		200		0	
410	Consumable Supplies	439	105		400		235	
690	Indirect	224	296		0		334	
TOTAL REQUIREMENTS		12,947	8,189		12,000		13,000	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - REAP
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
4300	Federal Grants Direct from Fed Govt.	31,228	19,307		20,000		13,000	
TOTAL RESOURCES		31,228	19,307		20,000		13,000	
REQUIREMENTS								
1272 Title IA								
111	Licensed Salaries	9,423	11,455	0.18	12,744	0.12	8,421	
112	Classified Salaries	12,022	0		0		0	
211	PERS	5,508	3,116		4,081		2,697	
212	PERS Pick-Up	143	687		765		505	
216	PERS - OPSRP	191	0		0		0	
220	FICA	1,630	860		975		644	
231	Workers' Compensation Insurance	85	36		38		25	
245	Health/Dental/LTD Insurance	668	857		972		609	
410	Consumable Supplies	188	348		425		99	
470	Computer Software	794	1,382		0		0	
690	Indirect	576	566		0		0	
TOTAL REQUIREMENTS		31,228	19,307	0.18	20,000	0.12	13,000	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - HIGH SCHOOL SUCCESS
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
3299	Other Restricted State Grants	54,874	62,820		65,000		66,000	
TOTAL RESOURCES		54,874	62,820		65,000		66,000	
REQUIREMENTS								
1131 HIGH SCHOOL								
111	Licensed Salaries	27,262	39,406	0.65	37,728	0.65	39,547	
121	Substitute Licensed	847	0		0		0	
211	PERS	3,868	2,500		6,859		7,189	
212	PERS Pick-Up	1,630	1,083		2,264		2,373	
216	PERS - OPSRP	2,240	1,448		3,169		3,322	
220	FICA	2,041	2,665		2,886		3,025	
231	Workers' Compensation Insurance	105	126		114		118	
245	Health/Dental/LTD Insurance	7,616	9,627		9,360		9,477	
312	Professional Development-Certified	55	0		100		0	
410	Consumable Supplies	7,695	3,409		1,020		949	
460	Non-Consumable Items	1,515	0		1,500		0	
640	Dues & Fees	0	140		0		0	
690	Indirect	0	2,416		0		0	
TOTAL REQUIREMENTS		54,874	62,820	0.65	65,000	0.65	66,000	

CROW-APPEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - STUDENT INVESTMENT ACCOUNT
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
3299	Other Restricted State Grants	0	0		0		276,900	
TOTAL RESOURCES		0	0		0		276,900	
REQUIREMENTS								
1111 Elementary								
112	Classified Salaries	0	0	0.00	0	2.00	42,717	
211	PERS	0	0		0		7,766	
216	PERS - OPSRP	0	0		0		3,588	
220	FICA	0	0		0		3,268	
231	Workers' Compensation Insurance	0	0		0		171	
245	Health/Dental/LTD Insurance	0	0		0		29,160	
690	Indirect	0	0		0		4,356	
Subtotal - Elementary		0	0	0.00	0	2.00	91,026	
1121 Middle School								
112	Classified Salaries	0	0	0.00	0	1.00	21,359	
211	PERS	0	0		0		3,883	
216	PERS - OPSRP	0	0		0		1,794	
220	FICA	0	0		0		1,633	
231	Workers' Compensation Insurance	0	0		0		86	
245	Health/Dental/LTD Insurance	0	0		0		14,580	
690	Indirect	0	0		0		2,167	
Subtotal - Middle School		0	0	0.00	0	1.00	45,502	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - STUDENT INVESTMENT ACCOUNT
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
1131	High School							
112	Classified Salaries	0	0	0.00	0	0.25	5,340	
220	FICA	0	0		0		409	
231	Workers' Compensation Insurance	0	0		0		21	
690	Indirect	0	0		0		288	
	Subtotal - High School	0	0	0.00	0	0.25	6,058	
2120	Counseling							
112	Classified Salaries	0	0	0.00	0	1.00	51,851	
211	PERS	0	0		0		9,427	
212	PERS Pick-Up	0	0		0		3,111	
216	PERS - OPSRP	0	0		0		4,355	
220	FICA	0	0		0		3,966	
231	Workers' Compensation Insurance	0	0		0		160	
245	Health/Dental/LTD Insurance	0	0		0		20,048	
690	Indirect	0	0		0		4,646	
	Subtotal - Counseling	0	0	0.00	0	1.00	97,564	
2240	Professional Development							
312	Professional Development	0	0		0		35,000	
690	Indirect	0	0		0		1,750	
	Subtotal - Professional Development	0	0	0.00	0	0.00	36,750	
	TOTAL REQUIREMENTS	0	0	0.00	0	4.25	276,900	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - ESSA DISTRICT ENGAGEMENT
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
4500	Federal Grants Through the State	0	0		43,000		43,000	
TOTAL RESOURCES		0	0		43,000		43,000	
REQUIREMENTS								
1272 Title IA								
111	Licensed Salaries	0	0	0.34	22,811		0	
121	Substitute - Licensed	0	0		0		20,000	
211	PERS	0	0		4,147		0	
212	PERS Pick-Up	0	0		1,368		0	
216	PERS - OPSRP	0	0		1,916		0	
220	FICA	0	0		1,745		1,530	
231	Workers' Compensation Insurance	0	0		68		201	
245	Health/Dental/LTD Insurance	0	0		4,896		0	
312	Professional Development	0	0		0		15,300	
410	Consumable Supplies	0	0		2,200		2,000	
420	Textbooks	0	0		2,300		2,000	
690	Indirect	0	0		1,549		1,969	
TOTAL REQUIREMENTS		0	0	0.34	43,000	0.00	43,000	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - FAMILY RESOURCE CENTER
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
1920	Contributions from Private Sources	0	4,500		4,500		0	
4700	Federal Grants through United Way	5,714	9,000		5,500		0	
TOTAL RESOURCES		5,714	13,500		10,000		0	
REQUIREMENTS								
2110 Attendance & Social Work Services								
112	Classified Salaries	660	0		700		0	
130	Extra Duty	1,500	882		1,600		0	
211	PERS	493	204		639		0	
212	PERS Pick-Up	108	45		96		0	
216	PERS - OPSRP	0	0		0		0	
220	FICA	165	67		176		0	
231	Workers' Compensation Insurance	8	3		32		0	
245	Health/Dental/LTD Insurance	972	365		1,657		0	
340	Travel	0	0		100		0	
410	Supplies	1,133	7,996		4,000		0	
460	Non-Consumable Items	675	3,938		1,000		0	
TOTAL REQUIREMENTS		5,714	13,500		10,000		0	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - KITS
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
1920	Contributions from Private Sources	2,229	21,792		0		0	
4700	Federal Grants through United Way	24,541	0		0		0	
TOTAL RESOURCES		26,770	21,792		0		0	
REQUIREMENTS								
2210 Improvement of Instruction								
111	Licensed Salaries	8,964	8,354		0		0	
112	Classified Salaries	1,110	1,183		0		0	
114	Managerial-Confidential	2,167	3,001		0		0	
211	PERS	2,013	1,973		0		0	
212	PERS Pick-Up	668	681		0		0	
216	PERS - OPSRP	791	670		0		0	
220	FICA	920	941		0		0	
231	Workers' Compensation Insurance	65	43		0		0	
245	Health/Dental/LTD Insurance	2,517	2,568		0		0	
340	Travel	184	0		0		0	
390	District Match	5,650	0		0		0	
410	Consumable Supplies	1,169	1,807		0		0	
690	Indirect	552	571		0		0	
TOTAL REQUIREMENTS		26,770	21,792		0		0	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - STUDENT SUCCESS
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
4500	Federal Grants Through the State	10,000	10,000		0		0		
TOTAL RESOURCES		10,000	10,000		0		0		
REQUIREMENTS									
1272	Title IA								
111	Licensed Salaries	6,277	6,231		0		0		
211	PERS	869	863		0		0		
212	PERS Pick-Up	377	374		0		0		
216	PERS - OPSRP	503	500		0		0		
220	FICA	459	451		0		0		
231	Workers' Compensation Insurance	22	19		0		0		
245	Health/Dental/LTD Insurance	1,493	1,274		0		0		
690	Indirect	0	288		0		0		
TOTAL REQUIREMENTS		10,000	10,000		0		0		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - MISCELLANEOUS GRANTS
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1920	Contributions from Private Sources	552	0		0		0		
3299	Other Restricted State Grants	2,909	290		0		0		
TOTAL RESOURCES		3,461	290		0		0		
REQUIREMENTS									
2210	Improvement of Instruction								
410	Consumable Supplies	1,797	290		0		0		
480	Computer Hardware	1,620	0		0		0		
640	Dues & Fees	44	0		0		0		
Subtotal - Professional Development		3,461	290		0		0		
TOTAL REQUIREMENTS									
TOTAL REQUIREMENTS		3,461	290		0		0		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
GRANT FUNDS - EXCESS APPROPRIATIONS
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
3299	Federal Grants Through the State	0	0		30,000		30,000	
4700	Federal Grants Through Other Agencies	0	0		30,000		30,000	
TOTAL RESOURCES		0	0		60,000		60,000	
REQUIREMENTS								
1111 Elementary								
390	Other Professional Services	0	0		30,000		30,000	
Subtotal - Elementary		0	0		30,000		30,000	
2210 Improvement of Instruction								
390	Other Professional Services	0	0		30,000		30,000	
Subtotal - Improve Instruction		0	0		30,000		30,000	
TOTAL REQUIREMENTS								
TOTAL REQUIREMENTS		0	0		60,000		60,000	

OTHER SPECIAL REVENUE FUNDS

- Fund 284 - Athletics and Activities
- Fund 285 - Food Service
- Fund 295 - Bus Replacement
- Fund 297 - Scholarships
- Fund 298 - Student Body

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

ATHLETICS & ACTIVITIES FUND

RESOURCES AND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1710	Admissions	4,280	3,565		3,300		3,500		
1740	Activity Fees	15,547	17,323		14,000		14,000		
1920	Donations	910	0		500		500		
1990	Miscellaneous Revenue	426	357		500		500		
5200	Transfer from General Fund	67,833	68,067		92,185		92,635		
5400	Beginning Fund Balance	0	0		0		0		
TOTAL RESOURCES		88,996	89,312		110,485		111,135		
REQUIREMENTS									
1122	Middle School								
124	Temporary Salaries	0	3,500		5,000		5,000		
130	Extra Duty Wages	2,000	2,500		0		0		
210	PERS	581	664		0		0		
220	FICA	146	453		385		385		
231	Workers Comp	7	22		70		70		
410	Supplies	0	0		950		950		
640	Dues & Fees	0	0		1,650		1,650		
Subtotal -Middle School		2,734	7,139		8,055		8,055		
1132	High School								
124	Temporary Salaries	25,995	12,988		42,251		42,251		
130	Extra Duty Wages	16,628	26,063		15,500		15,500		
210	PERS	6,326	3,947		4,816		4,816		
220	FICA	3,112	2,910		4,419		4,419		
231	Workers Comp	158	134		810		810		
245	Health/Dental/LTD Insurance	2,526	1,223		0		0		
324	Rentals	2,868	2,970		2,800		2,800		
340	Travel	81	211		0		0		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

ATHLETICS & ACTIVITIES FUND

RESOURCES AND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
351	Telephone	647	653		0		650		
389	Other Professional Services	245	0		0		0		
410	Supplies	3,642	4,802		6,700		6,700		
640	Dues & Fees	13,015	16,276		13,750		13,750		
Subtotal - High School		75,243	72,177		91,046		91,696		
TOTAL REQUIREMENTS - INSTRUCTION		77,977	79,316		99,101		99,751		
2550	TRANSPORTATION								
130	Extra-duty Wages	8,050	7,707		8,300		8,300		
210	PERS	1,865	1,521		2,206		2,206		
220	FICA	564	549		635		635		
231	Workers Comp	247	219		243		243		
340	Travel	293	0		0		0		
TOTAL REQUIREMENTS - SUPPORT		11,019	9,996		11,384		11,384		
7000	Unappr. Ending Fund Balance								
820	Reserved for Next Year	0	0		0		0		
Subtotal - Unappr. Ending Fund Balance		0	0		0		0		
TOTAL REQUIREMENTS		88,996	89,312	0.00	110,485	0.00	111,135		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

FOOD SERVICE FUND

RESOURCES AND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1510	Interest Earned	33	30		50		30		
1610	Food Sales	32,925	34,880		33,000		33,000		
1990	Miscellaneous Revenue	533	6,739		400		400		
3299	State Funding	889	1,234		1,000		1,000		
4505	Federal Nutrition Reimbursement	58,331	62,267		65,000		65,000		
4910	Commodities	7,436	7,550		7,500		7,500		
5200	Transfer from General Fund	80,669	78,360		92,000		92,460		
5400	Beginning Fund Balance	0	501		0		0		
TOTAL RESOURCES		180,816	191,561		198,950		199,390		
REQUIREMENTS									
3100	Food Service								
112	Classified Salaries	45,490	47,297	2.00	47,549	2.00	48,378		
114	Managerial-Confidential	6,675	7,430	0.25	7,542	0.25	7,674		
124	Temporary	1,171	576		1,200		1,000		
Subtotal - Salaries		53,336	55,303	2.25	56,291	2.25	57,052		
210	PERS	12,098	12,746		15,506		15,776		
220	FICA	3,532	3,594		4,306		4,288		
231	Workers Comp	1,088	993		976		925		
245	Health/Dental/LTD Insurance	30,544	31,555		34,037		34,833		
Subtotal - Benefits		47,262	48,888		54,825		55,822		
390	Misc. Services	678	672		700		700		
Subtotal - Purchased Services		678	672		700		700		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66

FOOD SERVICE FUND

RESOURCES AND REQUIREMENTS

JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget			
				FTE	Budget	FTE	Proposed	Approved	Adopted
410	Supplies	4,283	5,243		5,034		5,016		
450	Food	74,200	77,488		79,500		78,000		
460	Non-Consumable Items	0	0		500		500		
470	Software	259	2,794		1,600		1,600		
	Subtotal - Supplies	78,742	85,525		86,634		85,116		
640	Dues & Fees	297	1,048		500		700		
	Subtotal - Other	297	1,048		500		700		
	TOTAL REQUIREMENTS - FOOD SERVICE	180,315	191,436		198,950		199,390		
7000	Unappr. Ending Fund Balance								
820	Reserved for Next Year	501	125		0		0		
	Subtotal - Unappr. Ending Fund Balance	501	125		0		0		
	TOTAL REQUIREMENTS	180,816	191,561	2.25	198,950	2.25	199,390		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
BUS REPLACEMENT FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
1990	Miscellaneous Revenue	4,043	0		0		0	
3222	State School Fund	28,564	28,486		28,500		28,500	
5200	Transfer from General Fund	0	0		0		69,500	
5300	Sale of Assets	0	500		0		0	
5400	Beginning Fund Balance	67,109	99,716		8,700		37,000	
TOTAL RESOURCES		99,716	128,702		37,200		135,000	
REQUIREMENTS								
2550	VEHICLE ACQUISITION							
564	Bus Purchase	0	119,894		37,200		135,000	
Subtotal - Vehicle Acquisition		0	119,894		37,200		135,000	
7000	Unappr. Ending Fund Balance							
820	Reserved for Next Year	99,716	8,808		0		0	
Subtotal - Unappr. Ending Fund Balance		99,716	8,808		0		0	
TOTAL REQUIREMENTS		99,716	128,702		37,200		135,000	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
SCHOLARSHIP FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
1510	Interest Earnings	882	1,297		1,300		800	
1920	Grants & Donations	995	0		0		0	
5400	Beginning Fund Balance	50,736	51,113		50,900		50,000	
TOTAL RESOURCES		52,613	52,410		52,200		50,800	
REQUIREMENTS								
3300	Community Services							
374	Other Tuition	1,500	2,500		12,000		12,000	
Subtotal - Adult Education		1,500	2,500		12,000		12,000	
6110	Operating Contingency							
810	Operating Contingency	0	0		40,200		38,800	
Subtotal - Operating Contingency		0	0		40,200		38,800	
7000	Unappr. Ending Fund Balance							
820	Reserved for Next Year	51,113	49,910		0		0	
Subtotal - Unappr. Ending Fund Balance		51,113	49,910		0		0	
TOTAL REQUIREMENTS		52,613	52,410		52,200		50,800	

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
STUDENT BODY FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
1510	Interest	22	24		40		20	
1700	Student Activities	32,627	32,921		35,000		33,000	
1920	Gifts & Donations	10,531	7,760		11,000		10,000	
5400	Beginning Fund Balance	42,115	43,562		45,000		46,000	
TOTAL RESOURCES		85,295	84,267		91,040		89,020	
REQUIREMENTS								
1113	Elementary							
410	Supplies	9,700	7,011		16,000		15,000	
Subtotal - Elementary		9,700	7,011		16,000		15,000	
1122	Middle School							
410	Supplies	533	307		10,000		1,000	
Subtotal - Middle School		533	307		10,000		1,000	
1132	High School							
410	Supplies	31,500	30,276		65,040		73,020	
Subtotal - High School		31,500	30,276		65,040		73,020	
7000	Unappr. Ending Fund Balance							
820	Reserved for Next Year	43,562	46,673		0		0	
Subtotal - Unappr. Ending Fund Balance		43,562	46,673		0		0	
TOTAL REQUIREMENTS		85,295	84,267		91,040		89,020	

DEBT SERVICE

Fund 300

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
DEBT SERVICE FUND - 2017 BOND
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18 Actual	2018-19 Actual	2019-20		2020-21 Budget		
				FTE	Budget	FTE	Proposed	Approved
RESOURCES								
1111	Current Year Property Tax	236,680	245,019		230,500		230,000	
1112	Prior Year Property Tax	0	1,619		1,200		1,900	
1190	Penalties & Interest on Taxes	0	0		300		0	
1510	Interest	842	2,215		2,000		1,300	
5400	Beginning Fund Balance	0	15,038		5,000		17,800	
TOTAL RESOURCES		237,522	263,891		239,000		251,000	
REQUIREMENTS								
5110 Debt Service								
610	Principal	30,000	85,000		95,000		110,000	
621	Interest	192,484	145,600		144,000		141,000	
Subtotal - Debt Service		222,484	230,600		239,000		251,000	
7000 Unappr. Ending Fund Balance								
820	Reserved for Next Year	15,038	33,291		0		0	
Subtotal - Unappr. Ending Fund Balance		15,038	33,291		0		0	
TOTAL REQUIREMENTS		237,522	263,891		239,000		251,000	

CAPITAL PROJECTS

Fund 400

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
CAPITAL PROJECTS FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
RESOURCES									
1510	Interest Earnings	69,245	82,046		6,900		4,000		
3299	State Grant	491,308	3,508,692		0		0		
5200	Transfer from General Fund	0	0		6,000		64,000		
5300	Sale of Assets	0	1,150		0		0		
5400	Beginning Fund Balance	4,119,308	4,135,582		1,646,000		778,000		
TOTAL RESOURCES		4,679,861	7,727,470		1,658,900		846,000		
REQUIREMENTS									
2540	Operation and Maintenance								
460	Non-Consumable Items	0	0		0		10,000		
480	Computer Hardware	0	0		0		20,000		
540	Equipment Purchase	0	0		6,000		34,000		
590	Capital Outlay	2,899	0		146,000		148,000		
Subtotal - Operation and Maintenance		2,899	0		152,000		212,000		
4150	Building Construction & Improvement								
112	Classified Salaries	0	2,560		0		0		
124	Temporary	0	246		0		0		
210	PERS	0	399		0		0		
220	FICA	0	427		0		0		
231	Workers Comp	0	100		0		0		
245	Health/Dental/LTD Insurance	0	688		0		0		
383	Architect Services	370,656	130,295		0		0		
389	Professional Services	70,390	76,758		0		0		
410	Supplies	7,076	4,707		0		0		

CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
CAPITAL PROJECTS FUND
RESOURCES AND REQUIREMENTS
JULY 1, 2020 - JUNE 30, 2021

Code	DESCRIPTION	2017-18	2018-19	2019-20		2020-21 Budget			
		Actual	Actual	FTE	Budget	FTE	Proposed	Approved	Adopted
460	Non-Consumable Items	0	3,503		0		0		
520	Construction	58,823	6,065,488		1,506,900		634,000		
540	Equipment Purchase	0	18,180		0		0		
640	Dues & Fees	19,935	47,010		0		0		
Subtotal - Building Construction		526,880	6,350,361		1,506,900		634,000		
5200	Transfers								
710	Transfer to General Fund	14,500	0		0		0		
Subtotal - Operation and Maintenance		14,500	0		0		0		
7000	Unappr. Ending Fund Balance								
820	Reserved for Next Year	4,135,582	1,377,109		0		0		
Subtotal - Unappr. Ending Fund Balance		4,135,582	1,377,109		0		0		
TOTAL REQUIREMENTS		4,679,861	7,727,470		1,658,900		846,000		

OTHER INFORMATION

**CROW-APPLEGATE-LORANE SCHOOL DISTRICT #66
PROPOSED BUDGET APPROPRIATION SUMMARY
JULY 1, 2020 - JUNE 30, 2021**

Appropriation Category	Fund Name				All Funds Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	
1000 - Instruction	2,096,256	637,357	0	0	
2000 - Support Services	1,711,388	342,598	0	212,000	
3000 - Community/Enterprise	0	211,390	0	0	
4000 - Facilities Construction	0	0	0	634,000	
5100 - Debt Service	13,200	0	251,000	0	
5200 - Interfund Transfers	318,595	0	0	0	
6000 - Contingency	525,961	38,800	0	0	
Appropriation Total	4,665,400	1,230,145	251,000	846,000	6,992,545
7000 - Unappropriated	0	0	0	0	0
Budget Total	4,665,400	1,230,145	251,000	846,000	6,992,545

Ad valorem property taxes imposed and categorized for tax year 2020-21 upon the assessed value of all taxable property within the district:

Permanent Rate Tax Subject to the Education Limitation	\$4.9255 per \$1,000 of assessed value.
Local Option Tax Subject to the Education Limitation	\$1.5000 per \$1,000 of assessed value.
General Obligation Debt Service Not Subject to the Education Limitation	\$246,000